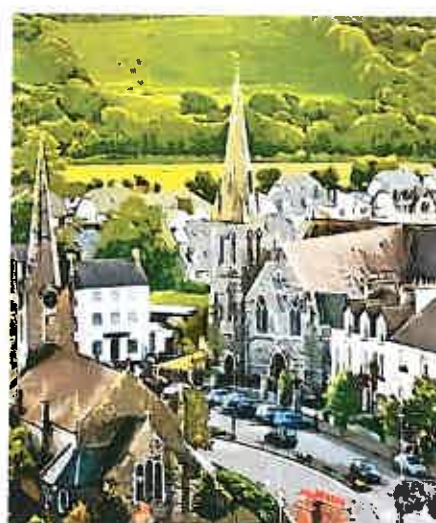




For the Financial year ending 31<sup>st</sup> December 2018  
*Don mbliain Airgeadais dár chríoch 31ú Nollaig 2018*



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**TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION**

Summary by Service Division	Expenditure	Income	Budget Net Expenditure 2018	Estimated Net Expenditure Outturn 2017	
	€	€	€	€	%
<b>Gross Revenue Expenditure &amp; Income</b>					
Housing and Building	26,706,510	26,244,702	461,808	625,023	1.1%
Road Transport & Safety	33,795,230	20,926,777	12,868,453	12,025,905	21.9%
Water Services	15,194,293	14,106,351	1,087,942	775,839	1.4%
Development Management	13,840,208	5,329,361	8,510,847	8,198,555	14.9%
Environmental Services	18,160,398	4,374,535	13,785,863	13,771,599	25.1%
Recreation and Amenity	8,277,365	622,911	7,654,454	7,576,516	13.8%
Agriculture, Education, Health & Welfare	2,770,746	2,043,830	726,916	640,378	1.2%
Miscellaneous Services	17,963,669	7,354,802	10,608,867	11,319,164	20.6%
	<b>136,708,419</b>	<b>81,003,269</b>	<b>55,705,150</b>	<b>54,932,979</b>	<b>100.0%</b>
Provision for Debit Balance					
<b>Adjusted Gross Expenditure &amp; Income</b>					
		(A)	<b>55,705,150</b>	<b>54,932,979</b>	
<b>Financed by Other Income/Credit Balances</b>					
Provision for Credit Balance					
Local Property Tax		14,480,857	14,480,857		
<b>Sub - Total</b>			<b>14,480,857</b>	<b>54,932,979</b>	
<b>Net Amount of Rates to be Levied</b>		(B)	<b>41,224,293</b>		
Value of Base Year Adjustment		(A-B)	364,760		
<b>Amount of Rates to be Levied (Gross of BYA)</b>		(D)	<b>41,589,053</b>		
<b>Net Effective Valuation</b>		(E)	524,783		
<b>General Annual Rate on Valuation</b>		D/E	79.25		

**Table B Expenditure & Income for 2018 and Estimated Outturn for 2017**

Code	Division & Services	2018				2017			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
	€	€	€	€	€	€	€	€	
<b>Housing and Building</b>									
A01	Maintenance/Improvement of L.A Housing Units	5,918,336	5,918,336	11,485,483	11,485,483	5,896,225	5,896,225	11,087,096	11,137,096
A02	Housing Assessment, Allocation and Transfer	1,449,251	1,449,251	378,021	378,021	1,118,869	1,118,869	111,558	111,558
A03	Housing Rent and Tenant Purchase Administration	1,506,390	1,506,390	88,061	88,061	1,384,567	1,384,567	102,287	102,287
A04	Housing Community Development Support	452,750	452,750	56,101	56,101	406,238	406,239	9,767	9,767
A05	Administration of Homeless Service	931,414	931,414	739,908	739,908	916,563	916,563	741,454	741,454
A06	Support to Housing Capital Prog.	1,477,626	1,477,626	605,970	605,970	1,246,888	1,246,888	598,575	598,575
A07	RAS and Leasing Programme	9,719,853	9,719,853	9,750,866	9,750,866	8,397,090	8,397,090	8,413,127	8,413,127
A08	Housing Loans	2,136,438	2,136,438	743,207	743,207	2,313,082	2,313,082	693,545	693,545
A09	Housing Grants	2,656,273	2,656,273	2,038,603	2,038,603	2,231,491	2,664,491	1,643,402	2,036,402
A11	Agency & Recoupable Services	0	0	25,000	25,000	0	0	25,000	25,000
A12	HAP Programme	458,179	458,179	333,482	333,482	249,855	249,855	100,035	100,035
<b>Service Division Total</b>		<b>26,706,510</b>	<b>26,706,510</b>	<b>26,244,702</b>	<b>26,244,702</b>	<b>24,160,868</b>	<b>24,593,869</b>	<b>23,525,846</b>	<b>23,968,846</b>
<b>Road Transport &amp; Safety</b>									
B01	NP Road - Maintenance and Improvement	909,075	909,075	423,962	423,962	822,731	991,651	422,972	591,892
B02	NS Road - Maintenance and Improvement	1,854,006	1,854,006	920,379	920,379	1,843,463	1,927,563	917,213	1,001,313
B03	Regional Road - Maintenance and Improvement	5,722,870	5,722,870	4,088,037	4,088,037	5,118,093	5,706,555	3,537,789	4,116,251
B04	Local Road - Maintenance and Improvement	17,730,747	17,730,747	11,441,688	11,441,688	16,210,529	17,581,026	10,342,212	11,651,307
B05	Public Lighting	2,023,594	2,023,594	219,845	219,845	2,028,641	2,018,641	216,670	203,739
B06	Traffic Management Improvement	62,177	62,177	1,430	1,430	49,813	51,813	1,070	1,070
B07	Road Safety Engineering Improvement	433,491	433,491	287,499	287,499	418,078	422,078	284,315	288,315
B08	Road Safety Promotion/Education	263,818	263,818	9,527	9,527	265,915	265,915	10,542	10,542
B09	Car Parking	1,638,837	1,638,837	2,973,572	2,973,572	1,579,383	1,599,384	2,853,289	2,973,289
B10	Support to Roads Capital Prog.	2,920,600	2,920,600	226,331	226,331	2,614,331	2,614,332	215,283	215,283
B11	Agency & Recoupable Services	236,015	236,015	334,507	334,507	193,659	193,659	288,711	293,711
<b>Service Division Total</b>		<b>33,795,230</b>	<b>33,795,230</b>	<b>20,926,777</b>	<b>20,926,777</b>	<b>31,144,636</b>	<b>33,372,617</b>	<b>19,090,066</b>	<b>21,346,712</b>

**Table B Expenditure & Income for 2018 and Estimated Outturn for 2017**

Code	Division & Services	2018				2017				
		Expenditure		Income		Expenditure		Income		
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	
		€	€	€	€	€	€	€	€	
<b>Water Services</b>										
C01	Water Supply	7,965,719	7,965,719	420,566	420,566	7,717,441	7,717,441	424,530	424,530	
C02	Waste Water Treatment	3,145,284	3,145,284	84,763	84,763	3,120,711	3,120,710	88,309	88,309	
C03	Collection of Water and Waste Water Charges	270,416	270,416	6,556	6,556	275,125	275,124	6,695	6,695	
C04	Public Conveniences	1,032,857	1,032,857	70,250	70,250	939,296	939,296	19,342	19,342	
C05	Admin of Group and Private Installations	1,466,823	1,466,823	1,341,491	1,341,491	1,170,218	1,170,218	1,045,637	1,045,637	
C06	Support to Water Capital Programme	1,037,249	1,037,249	105,950	105,950	1,027,962	1,027,962	104,415	104,415	
C07	Agency & Recoupable Services	275,945	275,945	12,076,775	12,076,775	215,934	215,935	12,001,919	12,001,919	
	<b>Service Division Total</b>	<b>15,194,293</b>	<b>15,194,293</b>	<b>14,106,351</b>	<b>14,106,351</b>	<b>14,466,687</b>	<b>14,466,686</b>	<b>13,690,847</b>	<b>13,690,847</b>	
<b>Development Management</b>										
D01	Forward Planning	939,513	939,513	24,293	24,293	973,171	962,171	28,439	28,439	
D02	Development Management	2,482,378	2,482,378	841,907	841,907	2,472,090	2,472,090	743,171	743,171	
D03	Enforcement	1,182,401	1,182,401	34,248	34,248	1,195,150	1,195,150	40,905	40,905	
D04	Industrial and Commercial Facilities	31,064	31,064	10,558	10,558	42,084	42,084	14,832	14,832	
D05	Tourism Development and Promotion	1,310,736	1,310,736	94,324	94,324	1,271,038	1,270,538	20,431	20,431	
D06	Community and Enterprise Function	3,064,153	3,064,153	1,869,809	1,869,809	1,236,080	2,999,080	101,455	1,865,455	
D08	Building Control	385,601	385,601	279,575	279,575	359,643	359,643	244,153	244,153	
D09	Economic Development and Promotion	3,988,125	3,988,125	1,900,384	1,900,384	2,909,530	3,009,531	1,228,239	1,267,340	
D10	Property Management	66,028	66,028	121,917	121,917	56,335	56,335	123,527	123,527	
D11	Heritage and Conservation Services	390,209	390,209	152,346	152,346	381,346	385,346	152,760	152,760	
	<b>Service Division Total</b>	<b>13,840,208</b>	<b>13,840,208</b>	<b>5,329,361</b>	<b>5,329,361</b>	<b>10,896,467</b>	<b>12,751,968</b>	<b>2,697,912</b>	<b>4,553,413</b>	

**Table B Expenditure & Income for 2018 and Estimated Outturn for 2017**

	2018						2017			
	Expenditure		Income		Expenditure		Income			
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
	€	€	€	€	€	€	€	€	€	€
<b>Division &amp; Services</b>										
<b>Environmental Services</b>										
<b>Code</b>										
E01	2,950,245	2,950,245	2,017,209	2,017,209	2,797,173	2,893,173	1,771,145	1,785,145		
E02	1,119,889	1,119,889	574,164	574,164	879,983	958,983	307,949	417,949		
E04	641,918	641,918	433,762	433,762	609,165	609,165	416,233	416,233		
E05	620,096	620,096	87,104	87,104	595,739	595,739	50,304	50,304		
E06	2,789,966	2,789,966	71,453	71,453	2,763,409	2,763,408	81,516	81,516		
E07	429,530	429,530	83,345	83,345	442,659	442,659	83,910	83,910		
E08	42,000	42,000	0	0	42,000	42,000	0	0		
E09	1,129,222	1,129,222	306,405	306,405	1,145,625	1,145,624	350,900	340,900		
E10	1,106,180	1,106,180	162,057	162,057	1,040,637	1,060,638	164,734	164,734		
E11	5,818,132	5,818,132	477,063	477,063	5,845,187	5,885,187	534,191	534,191		
E12	586,439	586,439	16,746	16,746	530,129	530,129	15,433	15,433		
E13	926,781	926,781	129,627	129,627	874,880	874,880	129,671	129,671		
E14	0	0	15,600	15,600	0	0	10,000	10,000		
	<b>18,160,398</b>	<b>18,160,398</b>	<b>4,374,535</b>	<b>4,374,535</b>	<b>17,566,586</b>	<b>17,801,585</b>	<b>3,915,986</b>	<b>4,029,986</b>		
<b>Recreation &amp; Amenity</b>										
<b>Code</b>										
F01	552,084	552,084	2,219	2,219	520,341	520,341	2,158	2,158		
F02	3,661,734	3,661,734	201,009	201,009	3,707,169	3,709,169	142,103	142,103		
F03	2,686,892	2,686,892	73,965	73,965	2,525,060	2,565,060	64,133	64,133		
F04	318,993	318,993	153,625	153,625	267,664	275,164	116,513	124,013		
F05	1,057,662	1,057,662	192,093	192,093	1,022,253	1,057,253	183,064	218,064		
	<b>8,277,365</b>	<b>8,277,365</b>	<b>622,911</b>	<b>622,911</b>	<b>8,042,487</b>	<b>8,126,987</b>	<b>507,971</b>	<b>550,471</b>		

**Table B Expenditure & Income for 2018 and Estimated Outturn for 2017**

	2018										2017		
	Expenditure			Income			Expenditure			Income			
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	
	€	€	€	€	€	€	€	€	€	€	€	€	
<b>Division &amp; Services</b>													
<b>Agriculture, Education, Health &amp; Welfare</b>													
<b>Code</b>													
G01	148,169	148,169	1,391	1,391	112,836	112,836	316	316					
G02	1,501,934	1,501,934	1,122,473	1,122,473	1,515,324	1,515,324	1,173,170	1,173,170					
G03	235,131	235,131	208,644	208,644	201,388	201,388	185,000	185,000					
G04	867,603	867,603	706,532	706,532	761,248	761,248	628,613	628,612					
G05	17,909	17,909	4,790	4,790	42,246	42,246	6,233	5,566					
	<b>2,770,746</b>	<b>2,770,746</b>	<b>2,043,830</b>	<b>2,043,830</b>	<b>2,633,042</b>	<b>2,633,042</b>	<b>1,993,332</b>	<b>1,992,664</b>					
<b>Miscellaneous Services</b>													
<b>Code</b>													
H03	8,511,618	8,511,618	285,898	285,898	8,599,791	8,599,791	287,459	287,459					
H04	273,415	273,415	3,618	3,618	269,759	269,759	3,538	3,538					
H05	369,157	369,157	1,940	1,940	378,381	378,381	1,350	1,350					
H07	59,123	59,123	22,008	22,008	57,715	57,715	22,043	22,043					
H09	3,630,791	3,630,791	31,759	31,759	3,444,538	3,444,538	28,399	28,399					
H10	1,151,541	1,151,541	83,530	83,530	1,145,553	1,145,553	84,718	84,718					
H11	3,968,024	3,968,024	6,926,049	6,926,049	3,923,496	3,923,496	5,947,563	6,074,162					
	<b>17,963,669</b>	<b>17,963,669</b>	<b>7,354,802</b>	<b>7,354,802</b>	<b>17,819,233</b>	<b>17,820,833</b>	<b>6,375,070</b>	<b>6,501,669</b>					
	<b>136,708,419</b>	<b>136,708,419</b>	<b>81,003,269</b>	<b>81,003,269</b>	<b>126,730,006</b>	<b>131,567,587</b>	<b>71,797,030</b>	<b>76,634,608</b>					

Table C - CALCULATION OF BASE YEAR ADJUSTMENT					
	(i)	(ii)	(iii)	(iv)	(v)
Rating authority	Annual Rate on Valuation 2018	Net Annual Rate on Valuation 2018	Base Year Adjustment 2018	Net Effective Valuation	Value of Base Year Adjustment
	€	€	(ii)-(i)	€	(iii)*(iv)
Name of rating authority					€
Kerry County Council	79.25	79.88	-0.6300	273,322	-172,193
Killarney Town Council	79.25	74.18	5.0700	108,654	550,876
Tralee Town Council	79.25	79.62	-0.3700	118,806	-43,958
Listowel Town Council	79.25	78.00	1.2514	24,001	30,035
<b>TOTAL</b>				<b>524,783</b>	<b>364,760</b>



<b>Table D</b>	
<b>ANALYSIS OF BUDGET 2018 INCOME FROM GOODS AND SERVICES</b>	
<b>Source of Income</b>	<b>2018 €</b>
Rents from Houses	11,934,466
Housing Loans Interest & Charges	431,937
Parking Fines/Charges	2,934,000
Irish Water	12,068,243
Planning Fees	703,900
Sale/leasing of other property / Industrial Sites	100,124
Domestic Refuse	370,000
Commercial Refuse	45,000
Landfill Charges	2,017,472
Fire Charges	301,000
Library Fees/Fines	43,000
Agency Services & Repayable Works	121,402
Local Authority Contributions	2,813,860
Superannuation	2,241,000
NPPR	875,000
Misc. (Detail)	8,893,613
<b>TOTAL</b>	<b>45,894,017</b>

<b>Table E</b>	
<b>ANALYSIS OF BUDGET INCOME 2018 FROM GRANTS AND SUBSIDIES</b>	
	<b>2018 €</b>
<b>Department of Housing, Planning and Local Government</b>	
Housing and Building	10,933,551
Water Services	1,526,878
Development Management	2,142,300
Environmental Services	167,800
Miscellaneous Services	255,000
	<b>15,025,529</b>
<b>Other Departments and Bodies</b>	
TII Transport Infrastructure Ireland	15,579,750
Culture, Heritage and the Gaeltacht	7,500
Defence	97,000
Education and Skills	7,500
Arts Council	45,000
Business, Enterprise and Innovation	928,000
Other	3,418,973
	20,083,723
<b>Total Grants &amp; Subsidies</b>	<b>35,109,252</b>

**Table F Comprises Expenditure and Income by  
Division to Sub-Service Level**

## HOUSING AND BUILDING

Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	3,423,000	3,423,000	3,423,000	3,423,000
A0102	Maintenance of Traveller Accommodation Units	171,000	171,000	171,000	171,000
A0103	Traveller Accommodation Management	101,000	101,000	101,000	101,000
A0104	Estate Maintenance	122,000	122,000	122,000	122,000
A0199	Service Support Costs	2,101,336	2,101,336	2,079,225	2,079,225
	<b>Maintenance/Improvement of LA Housing</b>	<b>5,918,336</b>	<b>5,918,336</b>	<b>5,896,225</b>	<b>5,896,225</b>
A0201	Assessment of Housing Needs, Allocs. & Trans.	1,030,000	1,030,000	769,000	769,000
A0299	Service Support Costs	419,251	419,251	349,869	349,869
	<b>Housing Assessment, Allocation and Transfer</b>	<b>1,449,251</b>	<b>1,449,251</b>	<b>1,118,869</b>	<b>1,118,869</b>
A0301	Debt Management & Rent Assessment	1,063,000	1,063,000	960,000	960,000
A0399	Service Support Costs	443,390	443,390	424,567	424,567
	<b>Housing Rent and Tenant Purchase Administration</b>	<b>1,506,390</b>	<b>1,506,390</b>	<b>1,384,567</b>	<b>1,384,567</b>
A0401	Housing Estate Management	117,000	117,000	115,000	115,000
A0402	Tenancy Management	229,000	229,000	205,000	205,000
A0403	Social and Community Housing Service	8,000	8,000	8,000	8,000
A0499	Service Support Costs	98,750	98,750	78,238	78,239
	<b>Housing Community Development Support</b>	<b>452,750</b>	<b>452,750</b>	<b>406,238</b>	<b>406,239</b>
A0501	Homeless Grants Other Bodies	688,000	688,000	682,000	682,000
A0502	Homeless Service	10,000	10,000	10,000	10,000
A0599	Service Support Costs	233,414	233,414	224,563	224,563
	<b>Administration of Homeless Service</b>	<b>931,414</b>	<b>931,414</b>	<b>916,563</b>	<b>916,563</b>
A0601	Technical and Administrative Support	473,500	473,500	339,500	339,500
A0602	Loan Charges	482,500	482,500	484,000	484,000
A0699	Service Support Costs	521,626	521,626	423,388	423,388
	<b>Support to Housing Capital Prog.</b>	<b>1,477,626</b>	<b>1,477,626</b>	<b>1,246,888</b>	<b>1,246,888</b>
A0701	RAS Operations	6,879,000	6,879,000	6,439,000	6,439,000
A0702	Long Term Leasing	2,503,000	2,503,000	1,678,000	1,678,000
A0799	Service Support Costs	337,853	337,853	280,090	280,090
	<b>RAS and Leasing Programme</b>	<b>9,719,853</b>	<b>9,719,853</b>	<b>8,397,090</b>	<b>8,397,090</b>

## HOUSING AND BUILDING

		2018		2017	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	1,810,500	1,810,500	1,991,000	1,991,000
A0802	Debt Management Housing Loans	193,500	193,500	196,500	196,500
A0899	Service Support Costs	132,438	132,438	125,582	125,582
	<b>Housing Loans</b>	<b>2,136,438</b>	<b>2,136,438</b>	<b>2,313,082</b>	<b>2,313,082</b>
A0901	Housing Adaptation Grant Scheme	844,000	844,000	645,000	844,000
A0903	Essential Repair Grants	800,000	800,000	678,000	800,000
A0905	Mobility Aids Housing Grants	577,000	577,000	465,000	577,000
A0999	Service Support Costs	435,273	435,273	443,491	443,491
	<b>Housing Grants</b>	<b>2,656,273</b>	<b>2,656,273</b>	<b>2,231,491</b>	<b>2,664,491</b>
A1299	Service Support Costs	458,179	458,179	249,855	249,855
	<b>HAP Programme</b>	<b>458,179</b>	<b>458,179</b>	<b>249,855</b>	<b>249,855</b>
	<b>Service Division Total</b>	<b>26,706,510</b>	<b>26,706,510</b>	<b>24,160,868</b>	<b>24,593,869</b>

<b>HOUSING AND BUILDING</b>				
	<b>2018</b>		<b>2017</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants &amp; Subsidies</b>				
Housing, Planning and Local Government	10,933,551	10,933,551	9,449,165	9,795,565
Other	442,174	442,174	118,000	118,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>11,375,725</b>	<b>11,375,725</b>	<b>9,567,165</b>	<b>9,913,565</b>
<b>Goods and Services</b>				
Rents from houses	11,934,466	11,934,466	11,617,558	11,667,557
Housing Loans Interest & Charges	431,937	431,937	561,717	561,717
Superannuation	287,295	287,295	259,601	259,602
Local Authority Contributions	709,323	709,323	710,805	710,805
Other income	1,505,956	1,505,956	809,000	855,600
<b>Total Goods and Services (b)</b>	<b>14,868,977</b>	<b>14,868,977</b>	<b>13,958,681</b>	<b>14,055,281</b>
<b>Total Income c=(a+b)</b>	<b>26,244,702</b>	<b>26,244,702</b>	<b>23,525,846</b>	<b>23,968,846</b>

<b>ROAD TRANSPORT &amp; SAFETY</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2018</b>		<b>2017</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
B0103	NP – Winter Maintenance	80,000	80,000	80,000	80,000
B0105	NP - General Maintenance	275,000	275,000	275,000	443,920
B0199	Service Support Costs	554,075	554,075	467,731	467,731
	<b>National Primary Road – Maintenance and Improvement</b>	<b>909,075</b>	<b>909,075</b>	<b>822,731</b>	<b>991,651</b>
B0204	NS - Winter Maintenance	155,000	155,000	155,000	155,000
B0206	NS - General Maintenance	610,000	610,000	610,000	694,100
B0299	Service Support Costs	1,089,006	1,089,006	1,078,463	1,078,463
	<b>National Secondary Road – Maintenance and Improvement</b>	<b>1,854,006</b>	<b>1,854,006</b>	<b>1,843,463</b>	<b>1,927,563</b>
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	3,137,950	3,137,950	2,579,000	2,919,825
B0303	Regional Road Winter Maintenance	46,000	46,000	46,000	46,000
B0304	Regional Road Bridge Maintenance				237,637
B0305	Regional Road General Maintenance Works	986,000	986,000	1,044,000	1,044,000
B0399	Service Support Costs	1,552,920	1,552,920	1,449,093	1,459,093
	<b>Regional Road – Improvement and Maintenance</b>	<b>5,722,870</b>	<b>5,722,870</b>	<b>5,118,093</b>	<b>5,706,555</b>
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	7,692,800	7,692,800	6,680,000	7,525,395
B0403	Local Roads Winter Maintenance	54,500	54,500	54,500	54,500
B0404	Local Roads Bridge Maintenance	100,000	100,000	100,000	100,000
B0405	Local Roads General Maintenance Works	4,935,000	4,935,000	4,810,200	5,311,900
B0406	Local Roads General Improvement Works	278,100	278,100	259,500	259,500
B0499	Service Support Costs	4,670,347	4,670,347	4,306,329	4,329,731
	<b>Local Road - Maintenance and Improvement</b>	<b>17,730,747</b>	<b>17,730,747</b>	<b>16,210,529</b>	<b>17,581,026</b>
B0501	Public Lighting Operating Costs	1,895,000	1,895,000	1,900,000	1,890,000
B0502	Public Lighting Improvement	50,000	50,000	50,000	50,000
B0599	Service Support Costs	78,594	78,594	78,641	78,641
	<b>Public Lighting</b>	<b>2,023,594</b>	<b>2,023,594</b>	<b>2,028,641</b>	<b>2,018,641</b>

<b>ROAD TRANSPORT &amp; SAFETY</b>					
		<b>2018</b>		<b>2017</b>	
<b>Expenditure by Service and Sub-Service</b>		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
<b>Code</b>		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
B0601	Traffic Management	10,000	10,000	10,000	10,000
B0602	Traffic Maintenance	5,000	5,000	3,000	5,000
B0699	Service Support Costs	47,177	47,177	36,813	36,813
<b>Traffic Management Improvement</b>		<b>62,177</b>	<b>62,177</b>	<b>49,813</b>	<b>51,813</b>
B0701	Low Cost Remedial Measures	282,000	282,000	278,000	282,000
B0799	Service Support Costs	151,491	151,491	140,078	140,078
<b>Road Safety Engineering Improvements</b>		<b>433,491</b>	<b>433,491</b>	<b>418,078</b>	<b>422,078</b>
B0801	School Wardens	182,000	182,000	173,000	173,000
B0802	Publicity and Promotion Road Safety	7,000	7,000	7,000	7,000
B0899	Service Support Costs	74,818	74,818	85,915	85,915
<b>Road Safety Promotion/Education</b>		<b>263,818</b>	<b>263,818</b>	<b>265,915</b>	<b>265,915</b>
B0901	Maintenance and Management of Car Parks	230,000	230,000	230,000	230,000
B0902	Operation of Street Parking	196,000	196,000	195,000	195,000
B0903	Parking Enforcement	823,000	823,000	796,000	816,000
B0999	Service Support Costs	389,837	389,837	358,383	358,384
<b>Car Parking</b>		<b>1,638,837</b>	<b>1,638,837</b>	<b>1,579,383</b>	<b>1,599,384</b>
B1001	Administration of Roads Capital Programme	1,283,800	1,283,800	1,036,300	1,036,300
B1099	Service Support Costs	1,636,800	1,636,800	1,578,031	1,578,032
<b>Support to Roads Capital Programme</b>		<b>2,920,600</b>	<b>2,920,600</b>	<b>2,614,331</b>	<b>2,614,332</b>
B1101	Agency & Recoupable Service	170,000	170,000	150,000	150,000
B1199	Service Support Costs	66,015	66,015	43,659	43,659
<b>Agency &amp; Recoupable Services</b>		<b>236,015</b>	<b>236,015</b>	<b>193,659</b>	<b>193,659</b>
<b>Service Division Total</b>		<b>33,795,230</b>	<b>33,795,230</b>	<b>31,144,636</b>	<b>33,372,617</b>



<b>ROAD TRANSPORT &amp; SAFETY</b>				
	<b>2018</b>		<b>2017</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
TII Transport Infrastructure Ireland	15,579,750	15,579,750	13,994,000	16,029,946
Other	3,500	3,500	3,500	3,500
<b>Total Grants &amp; Subsidies (a)</b>	<b>15,583,250</b>	<b>15,583,250</b>	<b>13,997,500</b>	<b>16,033,446</b>
<b>Goods and Services</b>				
Parking Fines & Charges	2,934,000	2,934,000	2,814,000	2,934,000
Superannuation	619,627	619,627	608,967	608,966
Agency Services & Repayable Works	21,000	21,000	15,000	20,000
Other income	1,768,900	1,768,900	1,654,599	1,750,300
<b>Total Goods and Services (b)</b>	<b>5,343,527</b>	<b>5,343,527</b>	<b>5,092,566</b>	<b>5,313,266</b>
<b>Total Income c=(a+b)</b>	<b>20,926,777</b>	<b>20,926,777</b>	<b>19,090,066</b>	<b>21,346,712</b>

<b>WATER SERVICES</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2018</b>		<b>2017</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
C0101	Water Plants & Networks	5,493,623	5,493,623	5,298,293	5,298,293
C0199	Service Support Costs	2,472,096	2,472,096	2,419,148	2,419,148
	<b>Water Supply</b>	<b>7,965,719</b>	<b>7,965,719</b>	<b>7,717,441</b>	<b>7,717,441</b>
C0201	Waste Plants and Networks	2,108,253	2,108,253	2,114,342	2,114,342
C0299	Service Support Costs	1,037,031	1,037,031	1,006,369	1,006,368
	<b>Waste Water Treatment</b>	<b>3,145,284</b>	<b>3,145,284</b>	<b>3,120,711</b>	<b>3,120,710</b>
C0301	Debt Management Water and Waste Water	200,168	200,168	195,663	195,663
C0399	Service Support Costs	70,248	70,248	79,462	79,461
	<b>Collection of Water and Waste Water Charges</b>	<b>270,416</b>	<b>270,416</b>	<b>275,125</b>	<b>275,124</b>
C0401	Operation and Maintenance of Public Conveniences	769,000	769,000	678,000	678,000
C0499	Service Support Costs	263,857	263,857	261,296	261,296
	<b>Public Conveniences</b>	<b>1,032,857</b>	<b>1,032,857</b>	<b>939,296</b>	<b>939,296</b>
C0501	Grants for Individual Installations	47,000	47,000	37,000	37,000
C0502	Grants for Water Group Schemes	996,550	996,550	690,000	690,000
C0504	Group Water Scheme Subsidies	175,000	175,000	175,000	175,000
C0599	Service Support Costs	248,273	248,273	268,218	268,218
	<b>Admin of Group and Private Installations</b>	<b>1,466,823</b>	<b>1,466,823</b>	<b>1,170,218</b>	<b>1,170,218</b>
C0601	Technical Design and Supervision	244,231	244,231	290,449	290,449
C0699	Service Support Costs	793,018	793,018	737,513	737,513
	<b>Support to Water Capital Programme</b>	<b>1,037,249</b>	<b>1,037,249</b>	<b>1,027,962</b>	<b>1,027,962</b>
C0701	Agency & Recoupable Service	101,839	101,839	55,314	55,314
C0799	Service Support Costs	174,106	174,106	160,620	160,621
	<b>Agency &amp; Recoupable Services</b>	<b>275,945</b>	<b>275,945</b>	<b>215,934</b>	<b>215,935</b>
	<b>Service Division Total</b>	<b>15,194,293</b>	<b>15,194,293</b>	<b>14,466,687</b>	<b>14,466,686</b>

<b>WATER SERVICES</b>				
	<b>2018</b>		<b>2017</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning and Local Government	1,526,878	1,526,878	1,230,423	1,230,423
<b>Total Grants &amp; Subsidies (a)</b>	<b>1,526,878</b>	<b>1,526,878</b>	<b>1,230,423</b>	<b>1,230,423</b>
<b>Goods and Services</b>				
Irish Water	12,068,243	12,068,243	11,995,164	11,995,164
Superannuation	460,430	460,430	464,460	464,460
Other income	50,800	50,800	800	800
<b>Total Goods and Services (b)</b>	<b>12,579,473</b>	<b>12,579,473</b>	<b>12,460,424</b>	<b>12,460,424</b>
<b>Total Income c=(a+b)</b>	<b>14,106,351</b>	<b>14,106,351</b>	<b>13,690,847</b>	<b>13,690,847</b>

<b>DEVELOPMENT MANAGEMENT</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2018</b>		<b>2017</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
D0101	Statutory Plans and Policy	715,000	715,000	726,000	715,000
D0199	Service Support Costs	224,513	224,513	247,171	247,171
	<b>Forward Planning</b>	<b>939,513</b>	<b>939,513</b>	<b>973,171</b>	<b>962,171</b>
D0201	Planning Control	1,787,000	1,787,000	1,787,000	1,787,000
D0299	Service Support Costs	695,378	695,378	685,090	685,090
	<b>Development Management</b>	<b>2,482,378</b>	<b>2,482,378</b>	<b>2,472,090</b>	<b>2,472,090</b>
D0301	Enforcement Costs	893,000	893,000	892,000	892,000
D0399	Service Support Costs	289,401	289,401	303,150	303,150
	<b>Enforcement</b>	<b>1,182,401</b>	<b>1,182,401</b>	<b>1,195,150</b>	<b>1,195,150</b>
D0401	Industrial Sites Operations	11,000	11,000	11,000	11,000
D0404	General Development Promotion Work	17,400	17,400	17,400	17,400
D0499	Service Support Costs	2,664	2,664	13,684	13,684
	<b>Industrial and Commercial Facilities</b>	<b>31,064</b>	<b>31,064</b>	<b>42,084</b>	<b>42,084</b>
D0501	Tourism Promotion	951,000	951,000	886,000	886,000
D0502	Tourist Facilities Operations	217,500	217,500	217,500	217,000
D0599	Service Support Costs	142,236	142,236	167,538	167,538
	<b>Tourism Development and Promotion</b>	<b>1,310,736</b>	<b>1,310,736</b>	<b>1,271,038</b>	<b>1,270,538</b>
D0601	General Community & Enterprise Expenses	2,680,000	2,680,000	907,000	2,670,000
D0699	Service Support Costs	384,153	384,153	329,080	329,080
	<b>Community and Enterprise Function</b>	<b>3,064,153</b>	<b>3,064,153</b>	<b>1,236,080</b>	<b>2,999,080</b>
D0801	Building Control Inspection Costs	90,000	90,000	88,000	88,000
D0802	Building Control Enforcement Costs	221,000	221,000	201,000	201,000
D0899	Service Support Costs	74,601	74,601	70,643	70,643
	<b>Building Control</b>	<b>385,601</b>	<b>385,601</b>	<b>359,643</b>	<b>359,643</b>

<b>DEVELOPMENT MANAGEMENT</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2018</b>		<b>2017</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
D0905	Economic Development & Promotion	2,396,000	2,396,000	1,400,000	1,500,000
D0906	Local Enterprise Office	1,174,700	1,174,700	1,117,200	1,117,200
D0999	Service Support Costs	417,425	417,425	392,330	392,331
	<b>Economic Development and Promotion</b>	<b>3,988,125</b>	<b>3,988,125</b>	<b>2,909,530</b>	<b>3,009,531</b>
D1001	Property Management Costs	59,000	59,000	47,000	47,000
D1099	Service Support Costs	7,028	7,028	9,335	9,335
	<b>Property Management</b>	<b>66,028</b>	<b>66,028</b>	<b>56,335</b>	<b>56,335</b>
D1101	Heritage Services	233,000	233,000	225,000	229,000
D1103	Conservation Grants	100,000	100,000	100,000	100,000
D1199	Service Support Costs	57,209	57,209	56,346	56,346
	<b>Heritage and Conservation Services</b>	<b>390,209</b>	<b>390,209</b>	<b>381,346</b>	<b>385,346</b>
	<b>Service Division Total</b>	<b>13,840,208</b>	<b>13,840,208</b>	<b>10,896,467</b>	<b>12,751,968</b>

<b>DEVELOPMENT MANAGEMENT</b>				
	<b>2018</b>		<b>2017</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning and Local Government	2,142,300	2,142,300	250,000	2,053,000
Dept of Business, Enterprise and Innovation	928,000	928,000	901,900	902,000
Other	175,600	175,600	65,125	65,125
<b>Total Grants &amp; Subsidies (a)</b>	<b>3,245,900</b>	<b>3,245,900</b>	<b>1,217,025</b>	<b>3,020,125</b>
<b>Goods and Services</b>				
Planning Fees	703,900	703,900	627,000	680,000
Sale/Leasing of other property/Industrial Sites	100,124	100,124	103,798	103,798
Superannuation	235,669	235,669	241,964	241,965
Other income	1,043,768	1,043,768	508,125	507,525
<b>Total Goods and Services (b)</b>	<b>2,083,461</b>	<b>2,083,461</b>	<b>1,480,887</b>	<b>1,533,288</b>
<b>Total Income c=(a+b)</b>	<b>5,329,361</b>	<b>5,329,361</b>	<b>2,697,912</b>	<b>4,553,413</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	2,650,000	2,650,000	2,504,000	2,600,000
E0199	Service Support Costs	300,245	300,245	293,173	293,173
	<b>Landfill Operation and Aftercare</b>	<b>2,950,245</b>	<b>2,950,245</b>	<b>2,797,173</b>	<b>2,893,173</b>
E0201	Recycling Facilities Operations	513,000	513,000	377,000	456,000
E0202	Bring Centres Operations	350,000	350,000	262,000	262,000
E0299	Service Support Costs	256,889	256,889	240,983	240,983
	<b>Recovery &amp; Recycling Facilities Operations</b>	<b>1,119,889</b>	<b>1,119,889</b>	<b>879,983</b>	<b>958,983</b>
E0401	Recycling Waste Collection Services	73,000	73,000	61,000	61,000
E0402	Organic Waste Collection Services	74,000	74,000	64,000	64,000
E0403	Residual Waste Collection Services	168,000	168,000	176,000	176,000
E0404	Commercial Waste Collection Services	79,000	79,000	67,000	67,000
E0407	Other Costs Waste Collection	70,000	70,000	70,000	70,000
E0499	Service Support Costs	177,918	177,918	171,165	171,165
	<b>Provision of Waste to Collection Services</b>	<b>641,918</b>	<b>641,918</b>	<b>609,165</b>	<b>609,165</b>
E0501	Litter Warden Service	228,650	228,650	231,000	231,000
E0502	Litter Control Initiatives	82,000	82,000	103,000	103,000
E0503	Environmental Awareness Services	142,898	142,898	105,000	105,000
E0599	Service Support Costs	166,548	166,548	156,739	156,739
	<b>Litter Management</b>	<b>620,096</b>	<b>620,096</b>	<b>595,739</b>	<b>595,739</b>
E0601	Operation of Street Cleaning Service	2,211,000	2,211,000	2,139,000	2,139,000
E0602	Provision and Improvement of Litter Bins	15,000	15,000	15,000	15,000
E0699	Service Support Costs	563,966	563,966	609,409	609,408
	<b>Street Cleaning</b>	<b>2,789,966</b>	<b>2,789,966</b>	<b>2,763,409</b>	<b>2,763,408</b>
E0701	Monitoring of Waste Regs (incl Private Landfills)	195,000	195,000	198,000	198,000
E0702	Enforcement of Waste Regulations	103,000	103,000	114,000	114,000
E0799	Service Support Costs	131,530	131,530	130,659	130,659
	<b>Waste Regulations, Monitoring and Enforcement</b>	<b>429,530</b>	<b>429,530</b>	<b>442,659</b>	<b>442,659</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	42,000	42,000	42,000	42,000
	<b>Waste Management Planning</b>	42,000	42,000	42,000	42,000
E0901	Maintenance of Burial Grounds	816,000	816,000	806,000	806,000
E0999	Service Support Costs	313,222	313,222	339,625	339,624
	<b>Maintenance and Upkeep of Burial Grounds</b>	1,129,222	1,129,222	1,145,625	1,145,624
E1001	Operation Costs Civil Defence	256,967	256,967	216,000	236,000
E1002	Dangerous Buildings	3,800	3,800	8,000	8,000
E1003	Emergency Planning	79,324	79,324	77,000	77,000
E1004	Derelict Sites	142,025	142,025	136,000	136,000
E1005	Water Safety Operation	428,563	428,563	402,000	402,000
E1099	Service Support Costs	195,501	195,501	201,637	201,638
	<b>Safety of Structures and Places</b>	1,106,180	1,106,180	1,040,637	1,060,638
E1101	Operation of Fire Brigade Service	4,877,890	4,877,890	4,888,000	4,928,000
E1103	Fire Services Training	605,000	605,000	620,000	620,000
E1199	Service Support Costs	335,242	335,242	337,187	337,187
	<b>Operation of Fire Service</b>	5,818,132	5,818,132	5,845,187	5,885,187
E1201	Fire Safety Control Cert Costs	190,000	190,000	171,000	171,000
E1202	Fire Prevention and Education	202,000	202,000	183,000	183,000
E1203	Inspection/Monitoring of Commercial Facilities	72,000	72,000	63,000	63,000
E1299	Service Support Costs	122,439	122,439	113,129	113,129
	<b>Fire Prevention</b>	586,439	586,439	530,129	530,129
E1301	Water Quality Management	709,831	709,831	658,000	658,000
E1399	Service Support Costs	216,950	216,950	216,880	216,880
	<b>Water Quality, Air and Noise Pollution</b>	926,781	926,781	874,880	874,880
	<b>Service Division Total</b>	<b>18,160,398</b>	<b>18,160,398</b>	<b>17,566,586</b>	<b>17,801,585</b>



<b>ENVIRONMENTAL SERVICES</b>				
<b>Income by Source</b>	<b>2018</b>		<b>2017</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning and Local Government	167,800	167,800	147,500	147,500
Defence	97,000	97,000	97,000	97,000
Other	11,000	11,000	13,000	13,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>275,800</b>	<b>275,800</b>	<b>257,500</b>	<b>257,500</b>
<b>Goods and Services</b>				
Domestic Refuse Charges	370,000	370,000	360,000	360,000
Commercial Refuse Charges	45,000	45,000	45,000	45,000
Landfill Charges	2,017,472	2,017,472	1,758,271	1,990,271
Fire Charges	301,000	301,000	300,000	300,000
Superannuation	255,368	255,368	271,556	271,556
Local Authority Contributions	8,000	8,000		
Other income	1,101,895	1,101,895	923,659	805,659
<b>Total Goods and Services (b)</b>	<b>4,098,735</b>	<b>4,098,735</b>	<b>3,658,486</b>	<b>3,772,486</b>
<b>Total Income c=(a+b)</b>	<b>4,374,535</b>	<b>4,374,535</b>	<b>3,915,986</b>	<b>4,029,986</b>

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	470,000	470,000	438,000	438,000
F0103	Contribution to External Bodies Leisure Facilities	60,000	60,000	60,000	60,000
F0199	Service Support Costs	22,084	22,084	22,341	22,341
	<b>Leisure Facilities Operations</b>	<b>552,084</b>	<b>552,084</b>	<b>520,341</b>	<b>520,341</b>
F0201	Library Service Operations	2,471,000	2,471,000	2,470,000	2,470,000
F0202	Archive Service	90,000	90,000	84,000	84,000
F0204	Purchase of Books, CD's etc.	280,000	280,000	275,000	277,000
F0299	Service Support Costs	820,734	820,734	878,169	878,169
	<b>Operation of Library and Archival Service</b>	<b>3,661,734</b>	<b>3,661,734</b>	<b>3,707,169</b>	<b>3,709,169</b>
F0301	Parks, Pitches & Open Spaces	1,493,000	1,493,000	1,485,000	1,485,000
F0302	Playgrounds	115,000	115,000	113,000	113,000
F0303	Beaches	465,000	465,000	391,000	431,000
F0399	Service Support Costs	613,892	613,892	536,060	536,060
	<b>Outdoor Leisure Areas Operations</b>	<b>2,686,892</b>	<b>2,686,892</b>	<b>2,525,060</b>	<b>2,565,060</b>
F0401	Community Grants	42,000	42,000	42,000	42,000
F0403	Community Facilities	30,000	30,000	30,000	30,000
F0404	Recreational Development	151,500	151,500	119,000	126,500
F0499	Service Support Costs	95,493	95,493	76,664	76,664
	<b>Community Sport and Recreational Development</b>	<b>318,993</b>	<b>318,993</b>	<b>267,664</b>	<b>275,164</b>
F0501	Administration of the Arts Programme	264,000	264,000	229,000	264,000
F0502	Contributions to other Bodies Arts Programme	150,000	150,000	150,000	150,000
F0503	Museums Operations	453,000	453,000	458,000	458,000
F0599	Service Support Costs	190,662	190,662	185,253	185,253
	<b>Operation of Arts Programme</b>	<b>1,057,662</b>	<b>1,057,662</b>	<b>1,022,253</b>	<b>1,057,253</b>
	<b>Service Division Total</b>	<b>8,277,365</b>	<b>8,277,365</b>	<b>8,042,487</b>	<b>8,126,987</b>

<b>RECREATION &amp; AMENITY</b>				
<b>Income by Source</b>	<b>2018</b>		<b>2017</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Dept of Culture, Heritage and the Gaeltacht	7,500	7,500	7,500	7,500
Arts Council	45,000	45,000	36,110	71,110
Other	131,666	131,666	104,178	111,678
<b>Total Grants &amp; Subsidies (a)</b>	<b>184,166</b>	<b>184,166</b>	<b>147,788</b>	<b>190,288</b>
<b>Goods and Services</b>				
Library Fees/Fines	43,000	43,000	45,900	45,900
Superannuation	177,745	177,745	175,783	175,783
Other income	218,000	218,000	138,500	138,500
<b>Total Goods and Services (b)</b>	<b>438,745</b>	<b>438,745</b>	<b>360,183</b>	<b>360,183</b>
<b>Total Income c=(a+b)</b>	<b>622,911</b>	<b>622,911</b>	<b>507,971</b>	<b>550,471</b>

**AGRICULTURE, EDUCATION, HEALTH & WELFARE**

Code	Expenditure by Service and Sub-Service	2018		2017	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	100,000	100,000	100,000	100,000
G0199	Service Support Costs	48,169	48,169	12,836	12,836
	<b>Land Drainage Costs</b>	<b>148,169</b>	<b>148,169</b>	<b>112,836</b>	<b>112,836</b>
G0201	Operation of Piers	300,000	300,000	300,000	300,000
G0203	Operation of Harbours	960,000	960,000	981,000	981,000
G0299	Service Support Costs	241,934	241,934	234,324	234,324
	<b>Operation and Maintenance of Piers and Harbours</b>	<b>1,501,934</b>	<b>1,501,934</b>	<b>1,515,324</b>	<b>1,515,324</b>
G0302	Planned Protection of Coastal Regions	200,000	200,000	200,000	200,000
G0399	Service Support Costs	35,131	35,131	1,388	1,388
	<b>Coastal Protection</b>	<b>235,131</b>	<b>235,131</b>	<b>201,388</b>	<b>201,388</b>
G0401	Provision of Veterinary Service	211,000	211,000	111,000	111,000
G0402	Inspection of Abattoirs etc	185,000	185,000	185,000	185,000
G0404	Operation of Dog Warden Service	149,000	149,000	149,000	149,000
G0405	Other Animal Welfare Services (incl Horse Control)	71,000	71,000	70,000	70,000
G0499	Service Support Costs	251,603	251,603	246,248	246,247
	<b>Veterinary Service</b>	<b>867,603</b>	<b>867,603</b>	<b>761,248</b>	<b>761,247</b>
G0501	Payment of Higher Education Grants	6,025	6,025	20,000	20,000
G0502	Administration Higher Education Grants			3,800	3,800
G0507	School Meals	10,000	10,000	10,000	10,000
G0599	Service Support Costs	1,884	1,884	8,446	8,447
	<b>Educational Support Services</b>	<b>17,909</b>	<b>17,909</b>	<b>42,246</b>	<b>42,247</b>
	<b>Service Division Total</b>	<b>2,770,746</b>	<b>2,770,746</b>	<b>2,633,042</b>	<b>2,633,042</b>

<b>AGRICULTURE , EDUCATION, HEALTH &amp; WELFARE</b>				
<b>Income by Source</b>	<b>2018</b>		<b>2017</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Education and Skills	7,500	7,500	8,167	7,500
Other	674,290	674,290	590,000	590,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>681,790</b>	<b>681,790</b>	<b>598,167</b>	<b>597,500</b>
<b>Goods and Services</b>				
Superannuation	40,697	40,697	37,865	37,864
Other income	1,321,343	1,321,343	1,357,300	1,357,300
<b>Total Goods and Services (b)</b>	<b>1,362,040</b>	<b>1,362,040</b>	<b>1,395,165</b>	<b>1,395,164</b>
<b>Total Income c=(a+b)</b>	<b>2,043,830</b>	<b>2,043,830</b>	<b>1,993,332</b>	<b>1,992,664</b>

<b>MISCELLANEOUS SERVICES</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2018</b>		<b>2017</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
H0301	Administration of Rates Office	492,000	492,000	480,000	480,000
H0302	Debt Management Service Rates	290,000	290,000	290,100	290,100
H0303	Refunds and Irrecoverable Rates	7,425,000	7,425,000	7,500,000	7,500,000
H0399	Service Support Costs	304,618	304,618	329,691	329,690
	<b>Administration of Rates</b>	<b>8,511,618</b>	<b>8,511,618</b>	<b>8,599,791</b>	<b>8,599,790</b>
H0401	Register of Elector Costs	172,200	172,200	167,000	167,000
H0402	Local Election Costs	40,000	40,000	40,000	40,000
H0499	Service Support Costs	61,215	61,215	62,759	62,759
	<b>Franchise Costs</b>	<b>273,415</b>	<b>273,415</b>	<b>269,759</b>	<b>269,759</b>
H0501	Coroner Fees and Expenses	308,000	308,000	308,000	308,000
H0599	Service Support Costs	61,157	61,157	70,381	70,381
	<b>Operation and Morgue and Coroner Expenses</b>	<b>369,157</b>	<b>369,157</b>	<b>378,381</b>	<b>378,381</b>

<b>MISCELLANEOUS SERVICES</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2018</b>		<b>2017</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
H0702	Casual Trading Areas	18,000	18,000	18,000	18,000
H0799	Service Support Costs	41,123	41,123	39,715	39,715
	<b>Operation of Markets and Casual Trading</b>	<b>59,123</b>	<b>59,123</b>	<b>57,715</b>	<b>57,715</b>
H0901	Representational Payments	549,300	549,300	547,000	548,600
H0902	Chair/Vice Chair Allowances	66,000	66,000	66,000	66,000
H0903	Annual Allowances LA Members	331,600	331,600	217,000	217,000
H0904	Expenses LA Members	126,000	126,000	126,000	126,000
H0905	Other Expenses	92,000	92,000	92,000	92,000
H0906	Conferences Abroad	11,000	11,000	11,000	11,000
H0907	Retirement Gratuities	30,000	30,000	60,000	60,000
H0908	Contribution to Members Associations	16,500	16,500	16,000	16,000
H0909	General Municipal Allocation	1,707,000	1,707,000	1,707,000	1,707,000
H0999	Service Support Costs	701,391	701,391	602,538	602,539
	<b>Local Representation/Civic Leadership</b>	<b>3,630,791</b>	<b>3,630,791</b>	<b>3,444,538</b>	<b>3,446,139</b>
H1001	Motor Taxation Operation	835,300	835,300	827,000	827,000
H1099	Service Support Costs	316,241	316,241	318,553	318,553
	<b>Motor Taxation</b>	<b>1,151,541</b>	<b>1,151,541</b>	<b>1,145,553</b>	<b>1,145,553</b>
H1101	Agency & Recoupable Service	3,200,000	3,200,000	2,970,000	2,970,000
H1102	NPPR	81,200	81,200	78,000	78,000
H1199	Service Support Costs	686,824	686,824	875,496	875,496
	<b>Agency &amp; Recoupable Services</b>	<b>3,968,024</b>	<b>3,968,024</b>	<b>3,923,496</b>	<b>3,923,496</b>
	<b>Service Division Total</b>	<b>17,963,669</b>	<b>17,963,669</b>	<b>17,819,233</b>	<b>17,820,833</b>

\*The Councillors specific Municipal District Operation Fund is included in H0909

<b>MISCELLANEOUS SERVICES</b>				
	<b>2018</b>		<b>2017</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning and Local Government	255,000	255,000	255,000	255,000
Other	1,980,743	1,980,743	1,253,017	1,253,017
<b>Total Grants &amp; Subsidies (a)</b>	<b>2,235,743</b>	<b>2,235,743</b>	<b>1,508,017</b>	<b>1,508,017</b>
<b>Goods and Services</b>				
Superannuation	164,169	164,169	180,804	180,803
Agency services	100,402	100,402	597,016	597,016
Local Authority Contributions	2,096,537	2,096,537	1,550,368	1,550,368
NPPR	875,000	875,000	750,000	875,000
Other income	1,882,951	1,882,951	1,788,865	1,790,465
<b>Total Goods and Services (b)</b>	<b>5,119,059</b>	<b>5,119,059</b>	<b>4,867,053</b>	<b>4,993,652</b>
<b>Total Income c=(a+b)</b>	<b>7,354,802</b>	<b>7,354,802</b>	<b>6,375,070</b>	<b>6,501,669</b>



### **CERTIFICATE OF ADOPTION**

I hereby certify that at the budget meeting of Kerry County Council held this 13th day of November, 2017 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2018 the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rate set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed \_\_\_\_\_  
Cathaoirleach

Countersigned \_\_\_\_\_  
Meetings Administrator

Dated this .... day of....., 2017

<b>APPENDIX 1</b>	
<b>Summary of Central Management Charge</b>	
	<b>2018</b> €
Area Office Overhead	402,692
Corporate Affairs Overhead	2,400,584
Corporate Buildings Overhead	2,008,540
Finance Function Overhead	2,141,148
Human Resource Function	2,583,696
IT Services	1,477,017
Print/Post Room Service Overhead Allocation	45,484
Pension & Lump Sum Overhead	7,868,998
<b>Total Expenditure Allocated to Services</b>	<b>18,928,159</b>

**APPENDIX 2**

**Summary of Local Property Tax Allocation**

	<b>2018 €</b>
Discretionary Local Property Tax - Revenue Budget (Table A)	14,480,857
Local Property Tax Self Funding - Revenue Budget	
<b>Total Local Property Tax - Revenue Budget</b>	<b>14,480,857</b>
Local Property Tax Self Funding - Capital Budget	
<b>Total Local Property Tax - Capital Budget</b>	
<b>Total Local Property Tax Allocation (Post Variation)</b>	<b>14,480,857</b>