

Kerry County Council

Adopted Budget 2015

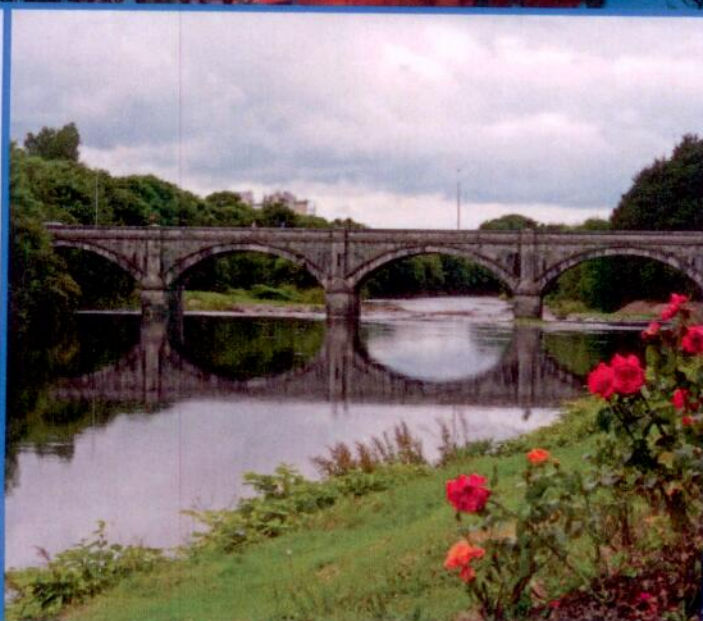


Comhairle Contae Chiarraí

Buiséad Glactha 2015

Budget & Explanatory Tables

For the Financial year ending 31st December 2015
Don mbliain airgeadais dár chríoch 31ú Nollaig 2015



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TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION						
Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2015 €	%	Estimated Net Expenditure Outturn 2014 (As Restated) €	%
Gross Revenue Expenditure & Income						
Housing and Building	21,790,725	21,049,205	741,520	1.3%	359,378	1%
Road Transport & Safety	32,378,339	19,362,246	13,016,093	23.5%	13,002,873	24%
Water Services	15,719,900	14,711,472	1,008,428	1.8%	1,127,966	2%
Development Management	9,504,297	2,266,038	7,238,259	13.0%	6,784,320	13%
Environmental Services	16,480,512	3,486,311	12,994,201	23.4%	13,069,219	24%
Recreation and Amenity	7,809,521	639,517	7,170,004	12.9%	7,299,349	13%
Agriculture, Education, Health & Welfare	3,830,844	2,950,204	880,640	1.6%	1,023,983	2%
Miscellaneous Services	16,339,939	3,860,685	12,479,254	22.5%	11,631,690	21%
	123,854,077	68,325,678	55,528,399	100%	54,298,778	100%
Provision for Debit Balance						
Adjusted Gross Expenditure & Income	(A)	68,325,678	55,528,399		54,298,778	
Financed by Other Income/Credit Balances						
Provision for Credit Balance						
Local Property Tax / General Purpose Grant		11,659,186	11,659,186			
Pension Related Deduction		2,700,000	2,700,000			
Sub - Total	(B)		14,359,186		54,298,778	
Amount of Rates to be Levied	C=(A-B)		41,169,213			
Base Year Adjustment			662,663			
Amount of Rates to be Levied net of BYA	(D)		41,831,876			
Net Effective Valuation	(E)		527,847			
General Annual Rate on Valuation	D/E		79.25			

Table B Expenditure & Income for 2015 and Estimated Outturn for 2014										
		2015				2014				
		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	
		€	€	€	€	€	€	€	€	
Division & Services										
Housing and Building										
Code										
A01	Maintenance/Improvement of LA Housing Units	5,953,792	5,953,792	10,091,026	10,091,026	5,320,684	5,559,684	9,497,197	9,590,714	
A02	Housing Assessment, Allocation and Transfer	1,045,224	1,045,224	69,085	69,085	959,558	959,558	68,909	68,909	
A03	Housing Rent and Tenant Purchase Administration	1,336,488	1,336,488	107,726	107,726	1,386,344	1,386,344	110,577	110,577	
A04	Housing Community Development Support	425,169	425,169	9,816	9,816	419,812	405,712	10,107	10,107	
A05	Administration of Homeless Service	911,444	911,444	692,417	692,417	929,347	929,347	719,119	719,119	
A06	Support to Housing Capital Prog.	1,242,405	1,242,405	610,120	610,120	1,286,109	1,236,109	681,807	631,807	
A07	RAS Programme	6,646,148	6,646,148	6,627,489	6,627,489	5,837,527	6,044,127	5,840,698	6,117,998	
A08	Housing Loans	1,811,105	1,811,105	999,005	999,005	1,564,745	1,564,745	1,268,988	1,178,988	
A09	Housing Grants	2,418,950	2,418,950	1,796,021	1,796,021	2,098,826	2,379,826	1,471,333	1,646,355	
A11	Agency & Recoupable Services			46,500	46,500			31,500	31,500	
Service Division Total		21,790,725	21,790,725	21,049,205	21,049,205	19,802,952	20,465,452	19,700,235	20,106,074	
Road Transport & Safety										
Code										
B01	NP Road - Maintenance and Improvement	725,220	725,220	397,419	397,419	714,336	841,336	397,026	524,026	
B02	NS Road - Maintenance and Improvement	1,669,950	1,669,950	927,174	927,174	1,547,109	1,756,709	857,123	1,021,423	
B03	Regional Road - Maintenance and Improvement	5,888,378	5,888,378	4,343,904	4,343,904	5,705,387	7,063,595	4,169,037	5,581,545	
B04	Local Road - Maintenance and Improvement	17,259,385	17,259,385	10,075,289	10,075,289	17,423,214	18,425,709	10,724,019	11,353,049	
B05	Public Lighting	1,942,832	1,942,832	143,142	143,142	1,918,114	1,918,114	119,438	119,438	
B06	Traffic Management Improvement	48,955	48,955	1,054	1,054	55,928	55,928	1,105	1,105	
B07	Road Safety Engineering Improvement	330,052	330,052	201,031	201,031	316,236	316,236	203,657	203,657	
B08	Road Safety Promotion/Education	259,912	259,912	7,465	7,465	255,625	255,625	6,323	6,323	
B09	Car Parking	1,705,790	1,705,790	2,840,400	2,840,400	1,712,582	1,712,582	2,829,595	2,829,595	
B10	Support to Roads Capital Prog.	2,403,231	2,403,231	211,014	211,014	2,373,855	2,373,855	228,474	228,474	
B11	Agency & Recoupable Services	144,634	144,634	214,354	214,354	368,065	368,065	221,246	216,246	
Service Division Total		32,378,339	32,378,339	19,362,246	19,362,246	32,390,451	35,087,754	19,757,043	22,084,881	

Table B Expenditure & Income for 2015 and Estimated Outturn for 2014									
		2015				2014			
		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 by Chief Executive
Division & Services		€	€	€	€	€	€	€	€
Water Services									
Code									
C01	Water Supply	7,609,794	7,609,794	227,142	227,142	7,951,770	7,705,356	554,122	198,659
C02	Waste Water Treatment	3,157,418	3,157,418	98,879	98,879	3,406,691	3,256,691	298,995	89,780
C03	Collection of Water and Waste Water Charges	1,480,803	1,480,803	42,094	42,094	1,482,649	1,478,760	127,743	43,257
C04	Public Conveniences	900,017	900,017	51,937	51,937	897,643	955,743	33,067	33,067
C05	Admin of Group and Private Installations	1,447,937	1,447,937	1,286,846	1,286,846	1,945,539	1,508,539	1,740,246	1,303,246
C06	Support to Water Capital Programme	915,867	915,867	86,724	86,724	1,048,529	948,529	104,670	99,902
C07	Agency & Recoupable Services	208,064	208,064	12,917,850	12,917,850	198,214	198,214	13,002,326	13,155,955
Service Division Total		15,719,900	15,719,900	14,711,472	14,711,472	16,931,035	16,051,832	15,861,169	14,923,866
Development Management									
Code									
D01	Forward Planning	861,773	861,773	73,704	73,704	975,587	975,587	77,199	77,199
D02	Development Management	2,668,920	2,668,920	545,811	545,811	2,881,826	2,861,826	547,853	547,853
D03	Enforcement	1,185,476	1,185,476	141,682	141,682	1,349,584	1,329,584	155,641	115,641
D04	Industrial and Commercial Facilities	798,711	798,711	11,609	11,609	59,274	47,274	13,929	13,929
D05	Tourism Development and Promotion	868,969	868,969	16,789	16,789	956,370	956,370	88,494	88,494
D06	Community and Enterprise Function	933,927	933,927	78,841	78,841	664,835	664,835	78,897	78,897
D08	Building Control	331,287	331,287	213,236	213,236	348,826	348,826	193,375	193,375
D09	Economic Development and Promotion	1,435,196	1,435,196	929,937	929,937	884,651	1,292,651	419,145	827,145
D10	Property Management	66,227	66,227	113,276	113,276	95,754	95,754	126,574	116,574
D11	Heritage and Conservation Services	353,811	353,811	141,153	141,153	371,660	420,660	149,940	149,940
Service Division Total		9,504,297	9,504,297	2,266,038	2,266,038	8,588,367	8,993,367	1,851,047	2,209,047

Table B Expenditure & Income for 2015 and Estimated Outturn for 2014									
		2015				2014			
		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
		€	€	€	€	As Restated	As Restated	As Restated	As Restated
Division & Services									
Environmental Services									
Code									
E01	Landfill Operation and Aftercare	2,644,057	2,644,057	1,234,308	1,234,308	3,063,076	2,872,576	1,637,049	1,446,549
E02	Recovery & Recycling Facilities Operations	799,356	799,356	357,179	357,179	939,940	889,940	418,518	418,518
E04	Provision of Waste to Collection Services	637,361	637,361	410,038	410,038	666,075	656,075	404,708	404,708
E05	Litter Management	603,103	603,103	126,604	126,604	601,358	601,358	78,514	78,514
E06	Street Cleaning	2,513,204	2,513,204	48,947	48,947	2,456,785	2,456,785	93,225	93,225
E07	Waste Regulations, Monitoring and Enforcement	529,983	529,983	87,335	87,335	542,189	542,189	90,312	90,312
E08	Waste Management Planning	42,000	42,000	0	0	42,000	42,000	0	0
E09	Maintenance of Burial Grounds	1,034,523	1,034,523	267,133	267,133	1,060,329	1,082,929	267,248	267,248
E10	Safety of Structures and Places	842,939	842,939	208,116	208,116	814,567	814,567	210,864	210,864
E11	Operation of Fire Service	5,281,046	5,281,046	519,387	519,387	5,285,745	5,290,745	498,417	498,417
E12	Fire Prevention	654,484	654,484	21,103	21,103	648,256	648,256	19,487	19,487
E13	Water Quality, Air and Noise Pollution	898,456	898,456	206,161	206,161	922,439	922,439	210,698	210,698
E14	Agency & Recoupable Services	0	0	0	0	0	0	12,100	12,100
Service Division Total		16,480,512	16,480,512	3,486,311	3,486,311	17,042,759	16,819,859	3,941,140	3,750,640
Recreation & Amenity									
Code									
F01	Leisure Facilities Operations	569,668	569,668	2,058	2,058	578,702	578,702	1,656	1,656
F02	Operation of Library and Archival Service	3,376,661	3,376,661	168,914	168,914	3,454,292	3,454,292	173,819	173,819
F03	Outdoor Leisure Areas Operations	2,741,693	2,741,693	207,767	207,767	2,621,873	3,527,053	153,990	924,170
F04	Community Sport and Recreational Development	222,348	222,348	106,886	106,886	270,593	270,593	112,655	112,655
F05	Operation of Arts Programme	899,151	899,151	153,892	153,892	838,645	838,645	147,636	157,636
Service Division Total		7,809,521	7,809,521	639,517	639,517	7,764,105	8,669,285	589,756	1,369,936

Table B Expenditure & Income for 2015 and Estimated Outturn for 2014									
	Division & Services	2015				2014			
		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 by Chief Executive
		€	€	€	€	€	€	€	€
Agriculture, Education, Health & Welfare									
<u>Code</u>									
G01	Land Drainage Costs	96,90	96,901	1,285	1,285	99,205	99,205	1,527	1,527
G02	Operation and Maintenance of Piers and Harbours	1,301,752	1,301,752	818,538	818,538	1,118,036	2,542,606	811,912	2,038,832
G03	Coastal Protection	31,085	31,085	0	0	25,000	200,000	0	94,815
G04	Veterinary Service	738,075	738,075	639,463	639,463	797,148	797,148	689,298	689,298
G05	Educational Support Services	1,663,03	1,663,031	1,490,918	1,490,918	3,201,741	3,201,741	2,992,245	2,992,245
G06	Agency & Recoupable Services	0	0	0	0	5,000	5,000	5,000	5,000
	Service Division Total	3,830,844	3,830,844	2,950,204	2,950,204	5,246,130	6,845,700	4,499,982	5,821,717
Miscellaneous Services									
<u>Code</u>									
H03	Administration of Rates	8,674,507	8,674,507	21,397	21,397	9,640,166	9,640,166	23,216	23,216
H04	Franchise Costs	299,024	299,024	7,618	7,618	324,816	324,816	6,435	6,435
H05	Operation of Morgue and Coroner Expenses	334,51	334,511	435	435	384,393	384,393	1,499	1,499
H07	Operation of Markets and Casual Trading	55,344	55,344	26,324	26,324	42,280	42,280	52,927	52,927
H09	Local Representation/Civic Leadership	1,669,743	1,669,748	15,470	15,470	2,058,387	2,058,387	229,604	203,264
H10	Motor Taxation	1,384,410	1,384,410	99,305	99,305	1,533,539	1,533,539	81,743	81,743
H11	Agency & Recoupable Services	3,922,395	3,922,395	3,690,136	3,690,136	2,019,007	2,019,007	2,873,813	4,001,813
	Service Division Total	16,339,939	16,339,939	3,860,685	3,860,685	16,002,588	16,002,588	3,269,237	4,370,897
	OVERALL TOTAL	123,854,077	123,854,077	68,325,678	68,325,678	123,768,387	128,935,837	69,469,609	74,637,058

Table C - CALCULATION OF BASE YEAR ADJUSTMENT FOR THE FINANCIAL YEAR 2015					
Rating authority	(i)	(ii)	(iii)	(iv)	(v)
	Annual Rate on Valuation 2015	Annual Rate on Valuation 2014	Base Year Adjustment 2015	Net Effective Valuation	Value of Base Year Adjustment
			(ii)-(i)		(iii)*(iv)
	€	€	€	€	€
	79.25				
Former Rating Authority Areas					
Kerry County Council	79.25	80.35	1.10	271,999	299,199
Killarney Town Council	79.25	70.37	-8.88	111,222	-987,651
Tralee Town Council	79.25	79.90	0.65	120,521	78,339
Listowel Town Council	79.25	77.07	-2.18	24,105	-52,549
TOTAL				527,847	-662,663

Table D	
ANALYSIS OF BUDGET 2015 INCOME FROM GOODS AND SERVICES	
Source of Income	2015 €
Rents from Houses	10,351,880
Housing Loans Interest & Charges	620,000
Parking Fines/Charges	2,790,925
Irish Water	12,911,084
Planning Fees	421,000
Sale/leasing of other property / Industrial Sites	98,300
Domestic Refuse	310,000
Commercial Refuse	60,000
Landfill Charges	1,215,731
Fire Charges	344,000
Library Fees/Fines	79,300
Agency Services & Repayable Works	2,306,384
Local Authority Contributions	661,747
Superannuation	2,241,000
NPPR	450,000
Misc. (Detail)	7,180,604
TOTAL	42,041,955

Table E	
ANALYSIS OF BUDGET INCOME 2015 FROM GRANTS AND SUBSIDIES	
	2015 €
Department of the Environment, Community & Local Government	
Housing and Building	7,436,726
Water Services	1,277,552
Development Management	100,000
Environmental Services	240,000
	9,054,278
Other Departments and Bodies	
NRA	14,279,600
Arts, Heritage & Gaeltacht	7,500
Defence	105,000
Education and Skills	1,490,000
Arts Council	26,000
Jobs, Enterprise & Innovation	743,000
Other	578,345
	17,229,445
Total Grants & Subsidies	26,283,723

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

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council As Restated	Estimated Outturn As Restated
		€	€	€	€
A0101	Maintenance of LA Housing Units	3,418,000	3,418,000	2,897,821	3,147,821
A0102	Maintenance of Traveller Accommodation Units	171,000	171,000	175,000	170,000
A0103	Traveller Accommodation Management	101,000	101,000	106,000	100,000
A0104	Estate Maintenance	131,000	131,000	137,618	137,618
A0199	Service Support Costs	2,132,792	2,132,792	2,004,245	2,004,245
	Maintenance/Improvement of LA Housing	5,953,792	5,953,792	5,320,684	5,559,684
A0201	Assessment of Housing Needs, Allocs. & Trans.	696,000	696,000	644,043	644,043
A0299	Service Support Costs	349,224	349,224	315,515	315,515
	Housing Assessment, Allocation and Transfer	1,045,224	1,045,224	959,558	959,558
A0301	Debt Management & Rent Assessment	914,000	914,000	960,570	960,570
A0399	Service Support Costs	422,488	422,488	425,774	425,774
	Housing Rent and Tenant Purchase Administration	1,336,488	1,336,488	1,386,344	1,386,344
A0401	Housing Estate Management	113,000	113,000	134,100	120,000
A0402	Tenancy Management	213,000	213,000	206,559	206,559
A0403	Social and Community Housing Service	9,000	9,000	0	0
A0499	Service Support Costs	90,169	90,169	79,153	79,153
	Housing Community Development Support	425,169	425,169	419,812	405,712
A0501	Homeless Grants Other Bodies	682,000	682,000	682,000	682,000
A0502	Homeless Service	10,000	10,000	21,000	21,000
A0599	Service Support Costs	219,444	219,444	226,347	226,347
	Administration of Homeless Service	911,444	911,444	929,347	929,347
A0601	Technical and Administrative Support	442,000	442,000	296,784	296,784
A0602	Loan Charges	501,000	501,000	565,000	515,000
A0699	Service Support Costs	299,405	299,405	424,325	424,325
	Support to Housing Capital Prog.	1,242,405	1,242,405	1,286,109	1,236,109
A0701	RAS Operations	5,947,000	5,947,000	5,226,000	5,432,600
A0702	Long Term Leasing	471,001	471,001	416,000	416,000
A0799	Service Support Costs	228,147	228,147	195,527	195,527
	RAS and Leasing Programme	6,646,148	6,646,148	5,837,527	6,044,127

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council As Restated	Estimated Outturn As Restated
		€	€	€	€
A0801	Loan Interest and Other Charges	1,494,000	1,494,000	1,288,600	1,288,600
A0802	Debt Management Housing Loans	199,000	199,000	160,000	160,000
A0899	Service Support Costs	118,105	118,105	116,145	116,145
	Housing Loans	1,811,105	1,811,105	1,564,745	1,564,745
A0901	Housing Adaptation Grant Scheme	714,000	714,000	790,000	714,000
A0903	Essential Repair Grants	753,000	753,000	420,000	753,000
A0905	Mobility Aids Housing Grants	511,000	511,000	487,000	511,000
A0999	Service Support Costs	440,950	440,950	401,826	401,826
	Housing Grants	2,418,950	2,418,950	2,098,826	2,379,826
	Service Division Total	21,790,725	21,790,725	19,802,952	20,465,452

HOUSING AND BUILDING				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
			As Restated	As Restated
	€	€	€	€
Government Grants & Subsidies				
Environment, Community & Local Government	7,436,726	7,436,726	6,625,400	7,000,422
Other	65,000	65,000	65,000	65,000
Total Grants & Subsidies (a)	7,501,726	7,501,726	6,690,400	7,065,422
Goods and Services				
Rents from houses	10,351,880	10,351,880	9,929,183	10,100,000
Housing Loans Interest & Charges	620,000	620,000	741,065	651,065
Superannuation	239,352	239,352	248,007	248,007
Local Authority Contributions	661,747	661,747	660,790	660,790
Other income	1,674,500	1,674,500	1,430,790	1,380,790
Total Goods and Services (b)	13,547,479	13,547,479	13,009,835	13,040,652
Total Income c=(a+b)	21,049,205	21,049,205	19,700,235	20,106,074

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council As Restated	Estimated Outturn As Restated
		€	€	€	€
B0103	NP – Winter Maintenance	85,000	85,000	80,000	157,000
B0105	NP - General Maintenance	263,000	263,000	262,491	312,491
B0199	Service Support Costs	377,220	377,220	371,845	371,845
	National Primary Road – Maintenance and Improvement	725,220	725,220	714,336	841,336
B0204	NS - Winter Maintenance	155,000	155,000	140,000	300,000
B0206	NS - General Maintenance	583,000	583,000	562,700	612,300
B0299	Service Support Costs	931,950	931,950	844,409	844,409
	National Secondary Road – Maintenance and Improvement	1,669,950	1,669,950	1,547,109	1,756,709
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	3,346,000	3,346,000	2,989,000	3,646,993
B0303	Regional Road Winter Maintenance	46,000	46,000	45,000	46,000
B0305	Regional Road General Maintenance Works	1,196,000	1,196,000	1,075,184	1,141,184
B0306	Regional Road General Improvement Works	0	0	209,000	842,215
B0399	Service Support Costs	1,300,378	1,300,378	1,387,203	1,387,203
	Regional Road – Improvement and Maintenance	5,888,378	5,888,378	5,705,387	7,063,595
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	5,876,000	5,876,000	7,149,501	7,159,941
B0403	Local Roads Winter Maintenance	22,000	22,000	21,000	22,000
B0404	Local Roads Bridge Maintenance	100,000	100,000	100,000	100,000
B0405	Local Roads General Maintenance Works	5,627,000	5,627,000	4,495,500	5,491,555
B0406	Local Roads General Improvement Works *	1,677,000	1,677,000	1,658,052	1,658,052
B0499	Service Support Costs	3,957,385	3,957,385	3,999,161	3,994,161
	Local Road - Maintenance and Improvement	17,259,385	17,259,385	17,423,214	18,425,709
B0501	Public Lighting Operating Costs	1,795,000	1,795,000	1,752,501	1,752,501
B0502	Public Lighting Improvement	75,000	75,000	75,000	75,000
B0599	Service Support Costs	72,832	72,832	90,613	90,613
	Public Lighting	1,942,832	1,942,832	1,918,114	1,918,114

* B0406 The Councillors Specific Municipal District Operation Fund of €957,000, as part of the General Municipal Allocation, is being provided from own resources for discretionary works nominated by the Elected Members. Traditionally, this funding was used solely for minor improvement and maintenance works on local roads. A revised Scheme will be developed through the Operations SPC to allow for greater discretion in the expenditure of this fund.

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council As Restated	Estimated Outturn As Restated
		€	€	€	€
B0601	Traffic Management	10,000	10,000	10,000	10,000
B0602	Traffic Maintenance	3,000	3,000	3,000	3,000
B0699	Service Support Costs	35,955	35,955	42,928	42,928
	Traffic Management Improvement	48,955	48,955	55,928	55,928
B0701	Low Cost Remedial Measures	198,000	198,000	175,000	175,000
B0799	Service Support Costs	132,052	132,052	141,236	141,236
	Road Safety Engineering Improvements	330,052	330,052	316,236	316,236
B0801	School Wardens	175,000	175,000	178,741	178,741
B0802	Publicity and Promotion Road Safety	12,000	12,000	12,000	12,000
B0899	Service Support Costs	72,912	72,912	64,884	64,884
	Road Safety Promotion/Education	259,912	259,912	255,625	255,625
B0901	Maintenance and Management of Car Parks	301,000	301,000	341,628	341,628
B0902	Operation of Street Parking	215,000	215,000	202,661	202,661
B0903	Parking Enforcement	825,000	825,000	816,121	816,121
B0999	Service Support Costs	364,790	364,790	352,172	352,172
	Car Parking	1,705,790	1,705,790	1,712,582	1,712,582
B1001	Administration of Roads Capital Programme	873,000	873,000	865,403	865,403
B1099	Service Support Costs	1,530,231	1,530,231	1,508,452	1,508,452
	Support to Roads Capital Programme	2,403,231	2,403,231	2,373,855	2,373,855
B1101	Agency & Recoupable Service	125,000	125,000	116,300	116,300
B1199	Service Support Costs	19,634	19,634	251,765	251,765
	Agency & Recoupable Services	144,634	144,634	368,065	368,065
	Service Division Total	32,378,339	32,378,339	32,390,451	35,087,754

ROAD TRANSPORT & SAFETY				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council As Restated	Estimated Outturn As Restated
	€	€	€	€
Government Grants				
NRA	14,279,600	14,279,600	14,425,241	16,693,244
DTO	0	0	0	162,835
Other	1,500	1,500	1,500	1,500
Total Grants & Subsidies (a)	14,281,100	14,281,100	14,426,741	16,857,579
Goods and Services				
Parking Fines & Charges	2,790,925	2,790,925	2,790,925	2,790,925
Superannuation	658,321	658,321	746,577	746,577
Agency Services & Repayable Works	15,000	15,000	9,000	10,000
Other income	1,616,900	1,616,900	1,783,800	1,679,800
Total Goods and Services (b)	5,081,146	5,081,146	5,330,302	5,227,302
Total Income c=(a+b)	19,362,246	19,362,246	19,757,043	22,084,881

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council As Restated	Estimated Outturn As Restated
		€	€	€	€
C0101	Water Plants & Networks	5,077,691	5,077,691	5,296,414	5,150,000
C0199	Service Support Costs	2,532,103	2,532,103	2,655,356	2,555,356
	Water Supply	7,609,794	7,609,794	7,951,770	7,705,356
C0201	Waste Plants and Networks	2,045,139	2,045,139	2,074,917	2,074,917
C0299	Service Support Costs	1,112,279	1,112,279	1,331,774	1,181,774
	Waste Water Treatment	3,157,418	3,157,418	3,406,691	3,256,691
C0301	Debt Management Water and Waste Water	1,118,374	1,118,374	1,014,288	1,014,288
C0399	Service Support Costs	362,429	362,429	468,361	464,472
	Collection of Water and Waste Water Charges	1,480,803	1,480,803	1,482,649	1,478,760
C0401	Operation and Maintenance of Public Conveniences	675,000	675,000	674,609	732,709
C0499	Service Support Costs	225,017	225,017	223,034	223,034
	Public Conveniences	900,017	900,017	897,643	955,743
C0501	Grants for Individual Installations	37,000	37,000	40,000	27,000
C0502	Grants for Water Group Schemes	900,000	900,000	1,300,000	906,000
C0504	Group Water Scheme Subsidies	200,000	200,000	230,000	215,000
C0599	Service Support Costs	310,937	310,937	375,539	360,539
	Admin of Group and Private Installations	1,447,937	1,447,937	1,945,539	1,508,539
C0601	Technical Design and Supervision	149,367	149,367	138,117	138,117
C0699	Service Support Costs	766,500	766,500	910,412	810,412
	Support to Water Capital Programme	915,867	915,867	1,048,529	948,529
C0701	Agency & Recoupable Service	42,672	42,672	53,385	53,385
C0799	Service Support Costs	165,392	165,392	144,829	144,829
	Agency & Recoupable Services	208,064	208,064	198,214	198,214
	Service Division Total	15,719,900	15,719,900	16,931,035	16,051,832

WATER SERVICES				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council As Restated	Estimated Outturn As Restated
	€	€	€	€
Government Grants				
Environment, Community & Local Government	1,277,552	1,277,552	1,725,552	1,288,552
Total Grants & Subsidies (a)	1,277,552	1,277,552	1,725,552	1,288,552
Goods and Services				
Irish Water	12,911,084	12,911,084	13,650,303	13,150,000
Superannuation	487,186	487,186	467,544	467,544
Other income	35,650	35,650	17,770	17,770
Total Goods and Services (b)	13,433,920	13,433,920	14,135,617	13,635,314
Total Income c=(a+b)	14,711,472	14,711,472	15,861,169	14,923,866

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council As Restated	Estimated Outturn As Restated
		€	€	€	€
D0101	Statutory Plans and Policy	586,000	586,000	687,200	687,200
D0199	Service Support Costs	275,773	275,773	288,387	288,387
	Forward Planning	861,773	861,773	975,587	975,587
D0201	Planning Control	1,874,000	1,874,000	1,945,838	1,925,838
D0299	Service Support Costs	794,920	794,920	935,988	935,988
	Development Management	2,668,920	2,668,920	2,881,826	2,861,826
D0301	Enforcement Costs	901,000	901,000	968,187	948,187
D0399	Service Support Costs	284,476	284,476	381,397	381,397
	Enforcement	1,185,476	1,185,476	1,349,584	1,329,584
D0401	Industrial Sites Operations	35,000	35,000	47,000	35,000
D0404	General Development Promotion Work *	756,000	756,000	6,000	6,000
D0499	Service Support Costs	7,711	7,711	6,274	6,274
	Industrial and Commercial Facilities	798,711	798,711	59,274	47,274
D0501	Tourism Promotion	512,000	512,000	662,199	662,199
D0502	Tourist Facilities Operations	231,000	231,000	248,210	248,210
D0599	Service Support Costs	125,969	125,969	45,961	45,961
	Tourism Development and Promotion	868,969	868,969	956,370	956,370
D0601	General Community & Enterprise Expenses	679,000	679,000	439,640	439,640
D0602	RAPID Costs	34,000	34,000	40,600	40,600
D0699	Service Support Costs	220,927	220,927	184,595	184,595
	Community and Enterprise Function	933,927	933,927	664,835	664,835

* D0404 General Development Promotion Work includes the General Municipal Allocation of €750,000 for the purpose of Amenity/Recreation/Community/Tourism/Economic Supports as agreed in October 2014 with the Municipal District Members as part of the Budgetary Plans for the Municipal District Areas. It is intended that a Scheme will be developed and put in place in conjunction with the relevant Strategic Policy Committee which will provide guidance on the allocation of funding in this area. While for 2015 the total sum of €750,000 is shown under D0404 - General Development Promotion Work, this will be allocated for future years according to the Priorities set by the Members as part of the development of the Scheme.

DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council As Restated	Estimated Outturn As Restated
		€	€	€	€
D0801	Building Control Inspection Costs	83,000	83,000	84,000	84,000
D0802	Building Control Enforcement Costs	180,000	180,000	188,000	188,000
D0899	Service Support Costs	68,287	68,287	76,826	76,826
	Building Control	331,287	331,287	348,826	348,826
D0905	Economic Development & Promotion	239,000	239,000	447,660	447,660
D0906	Local Enterprise Office	1,004,000	1,004,000	335,547	743,547
D0999	Service Support Costs	192,196	192,196	101,444	101,444
	Economic Development and Promotion	1,435,196	1,435,196	884,651	1,292,651
D1001	Property Management Costs	58,000	58,000	86,565	86,565
D1099	Service Support Costs	8,227	8,227	9,189	9,189
	Property Management	66,227	66,227	95,754	95,754
D1101	Heritage Services	192,000	192,000	202,000	202,000
D1103	Conservation Grants	100,000	100,000	100,000	149,000
D1199	Service Support Costs	61,811	61,811	69,660	69,660
	Heritage and Conservation Services	353,811	353,811	371,660	420,660
	Service Division Total	9,504,297	9,504,297	8,588,367	8,993,367

DEVELOPMENT MANAGEMENT				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council As Restated	Estimated Outturn As Restated
	€	€	€	€
Government Grants				
Environment, Community & Local Government	100,000	100,000	116,500	116,500
Jobs, Enterprise & Innovation	743,000	743,000	334,000	742,000
Other	53,000	53,000	60,600	60,600
Total Grants & Subsidies (a)	896,000	896,000	511,100	919,100
Goods and Services				
Planning Fees	421,000	421,000	401,000	401,000
Sale/Leasing of other property/Industrial Sites	98,300	98,300	97,200	87,200
Superannuation	204,062	204,062	222,415	222,415
Other income	646,676	646,676	619,332	579,332
Total Goods and Services (b)	1,370,038	1,370,038	1,339,947	1,289,947
Total Income c=(a+b)	2,266,038	2,266,038	1,851,047	2,209,047

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council As Restated	Estimated Outturn As Restated
		€	€	€	€
E0101	Landfill Operations	2,195,000	2,195,000	2,531,000	2,340,500
E0103	Landfill Aftercare Costs	54,000	54,000	54,000	54,000
E0199	Service Support Costs	395,057	395,057	478,076	478,076
	Landfill Operation and Aftercare	2,644,057	2,644,057	3,063,076	2,872,576
E0201	Recycling Facilities Operations	325,000	325,000	434,000	384,000
E0202	Bring Centres Operations	219,000	219,000	238,000	238,000
E0299	Service Support Costs	255,356	255,356	267,940	267,940
	Recovery & Recycling Facilities Operations	799,356	799,356	939,940	889,940
E0401	Recycling Waste Collection Services	64,000	64,000	64,134	64,134
E0402	Organic Waste Collection Services	78,000	78,000	79,134	79,134
E0403	Residual Waste Collection Services	189,000	189,000	191,845	191,845
E0404	Commercial Waste Collection Services	73,000	73,000	75,907	75,907
E0407	Other Costs Waste Collection	57,000	57,000	64,150	64,150
E0499	Service Support Costs	176,361	176,361	190,905	180,905
	Provision of Waste to Collection Services	637,361	637,361	666,075	656,075
E0501	Litter Warden Service	217,000	217,000	219,472	219,472
E0502	Litter Control Initiatives	80,000	80,000	78,835	78,835
E0503	Environmental Awareness Services	115,000	115,000	116,000	116,000
E0599	Service Support Costs	191,103	191,103	187,051	187,051
	Litter Management	603,103	603,103	601,358	601,358
E0601	Operation of Street Cleaning Service	2,139,000	2,139,000	2,131,811	2,131,811
E0602	Provision and Improvement of Litter Bins	15,000	15,000	10,000	10,000
E0699	Service Support Costs	359,204	359,204	314,974	314,974
	Street Cleaning	2,513,204	2,513,204	2,456,785	2,456,785
E0701	Monitoring of Waste Regs (incl Private Landfills)	226,000	226,000	226,000	226,000
E0702	Enforcement of Waste Regulations	132,000	132,000	132,000	132,000
E0799	Service Support Costs	171,983	171,983	184,189	184,189
	Waste Regulations, Monitoring and Enforcement	529,983	529,983	542,189	542,189

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council As Restated	Estimated Outturn As Restated
		€	€	€	€
E0801	Waste Management Plan	42,000	42,000	42,000	42,000
	Waste Management Planning	42,000	42,000	42,000	42,000
E0901	Maintenance of Burial Grounds	786,782	786,782	788,870	811,470
E0999	Service Support Costs	247,741	247,741	271,459	271,459
	Maintenance and Upkeep of Burial Grounds	1,034,523	1,034,523	1,060,329	1,082,929
E1001	Operation Costs Civil Defence	204,240	204,240	200,000	200,000
E1002	Dangerous Buildings	8,000	8,000	8,300	8,300
E1003	Emergency Planning	64,000	64,000	64,000	64,000
E1004	Derelict Sites	77,000	77,000	76,201	76,201
E1005	Water Safety Operation	318,000	318,000	315,800	315,800
E1099	Service Support Costs	171,699	171,699	150,266	150,266
	Safety of Structures and Places	842,939	842,939	814,567	814,567
E1101	Operation of Fire Brigade Service	4,468,000	4,468,000	4,461,000	4,461,000
E1103	Fire Services Training	494,000	494,000	485,000	490,000
E1199	Service Support Costs	319,046	319,046	339,745	339,745
	Operation of Fire Service	5,281,046	5,281,046	5,285,745	5,290,745
E1201	Fire Safety Control Cert Costs	231,000	231,000	216,000	216,000
E1202	Fire Prevention and Education	188,000	188,000	181,000	181,000
E1203	Inspection/Monitoring of Commercial Facilities	78,000	78,000	73,000	73,000
E1299	Service Support Costs	157,484	157,484	178,256	178,256
	Fire Prevention	654,484	654,484	648,256	648,256
E1301	Water Quality Management	643,000	643,000	653,000	653,000
E1399	Service Support Costs	255,456	255,456	269,439	269,439
	Water Quality, Air and Noise Pollution	898,456	898,456	922,439	922,439
	Service Division Total	16,480,512	16,480,512	17,042,759	16,819,859

ENVIRONMENTAL SERVICES				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council As Restated	Estimated Outturn As Restated
	€	€	€	€
Government Grants				
Environment, Community & Local Government	240,000	240,000	234,200	234,200
Defence	105,000	105,000	120,000	120,000
Other	13,000	13,000	13,000	13,000
Total Grants & Subsidies (a)	358,000	358,000	367,200	367,200
Goods and Services				
Domestic Refuse Charges	310,000	310,000	305,000	305,000
Commercial Refuse Charges	60,000	60,000	60,000	60,000
Landfill Charges	1,215,731	1,215,731	1,609,400	1,395,900
Fire Charges	344,000	344,000	322,220	322,220
Superannuation	244,190	244,190	242,720	242,720
Agency Services & Repayable Works	250	250	300	300
Local Authority Contributions	0	0	900	900
Other income	954,140	954,140	1,033,400	1,056,400
Total Goods and Services (b)	3,128,311	3,128,311	3,573,940	3,383,440
Total Income c=(a+b)	3,486,311	3,486,311	3,941,140	3,750,640

RECREATION & AMENITY					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Manager	Adopted by Council As Restated	Estimated Outturn As Restated
		€	€	€	€
F0101	Leisure Facilities Operations	506,000	506,000	458,857	458,857
F0103	Contribution to External Bodies Leisure Facilities	40,000	40,000	95,000	95,000
F0199	Service Support Costs	23,668	23,668	24,845	24,845
	Leisure Facilities Operations	569,668	569,668	578,702	578,702
F0201	Library Service Operations	2,277,000	2,277,000	2,291,000	2,291,000
F0202	Archive Service	82,000	82,000	84,000	84,000
F0204	Purchase of Books, CD's etc.	270,000	270,000	270,000	270,000
F0299	Service Support Costs	747,661	747,661	809,292	809,292
	Operation of Library and Archival Service	3,376,661	3,376,661	3,454,292	3,454,292
F0301	Parks, Pitches & Open Spaces	1,679,000	1,679,000	1,609,802	1,684,802
F0302	Playgrounds	110,000	110,000	97,874	97,874
F0303	Beaches	366,000	366,000	354,000	1,184,180
F0399	Service Support Costs	586,693	586,693	560,197	560,197
	Outdoor Leisure Areas Operations	2,741,693	2,741,693	2,621,873	3,527,053
F0401	Community Grants	42,000	42,000	99,500	99,500
F0404	Recreational Development	95,000	95,000	95,000	95,000
F0499	Service Support Costs	85,348	85,348	76,093	76,093
	Community Sport and Recreational Development	222,348	222,348	270,593	270,593
F0501	Administration of the Arts Programme	167,000	167,000	152,435	152,435
F0502	Contributions to other Bodies Arts Programme	124,000	124,000	115,900	115,900
F0503	Museums Operations	456,000	456,000	447,000	447,000
F0599	Service Support Costs	152,151	152,151	123,310	123,310
	Operation of Arts Programme	899,151	899,151	838,645	838,645
	Service Division Total	7,809,521	7,809,521	7,764,105	8,669,285

RECREATION & AMENITY				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council As Restated	Estimated Outturn As Restated
	€	€	€	€
Government Grants				
Environment, Community & Local Government	0	0	0	795,180
Arts, Heritage & Gaeltacht	7,500	7,500	7,000	7,000
Arts Council	26,000	26,000	25,000	25,000
Other	95,636	95,636	94,600	94,600
Total Grants & Subsidies (a)	129,136	129,136	126,600	921,780
Goods and Services				
Library Fees/Fines	79,300	79,300	78,000	78,000
Superannuation	178,881	178,881	165,456	165,456
Other income	252,200	252,200	219,700	204,700
Total Goods and Services (b)	510,381	510,381	463,156	448,156
Total Income c=(a+b)	639,517	639,517	589,756	1,369,936

AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council As Restated	Estimated Outturn As Restated
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	78,000	78,000	78,000	78,000
G0199	Service Support Costs	18,901	18,901	21,205	21,205
	Land Drainage Costs	96,901	96,901	99,205	99,205
G0201	Operation of Piers	242,000	242,000	241,000	1,603,570
G0203	Operation of Harbours	861,000	861,000	688,000	750,000
G0299	Service Support Costs	198,752	198,752	189,036	189,036
	Operation and Maintenance of Piers and Harbours	1,301,752	1,301,752	1,118,036	2,542,606
G0302	Planned Protection of Coastal Regions	25,000	25,000	25,000	200,000
G0399	Service Support Costs	6,085	6,085	0	0
	Coastal Protection	31,085	31,085	25,000	200,000
G0401	Provision of Veterinary Service	107,000	107,000	108,000	108,000
G0402	Inspection of Abattoirs etc	198,000	198,000	204,000	204,000
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	92,000	92,000
G0499	Service Support Costs	213,075	213,075	244,148	244,148
	Veterinary Service	738,075	738,075	797,148	797,148
G0501	Payment of Higher Education Grants	1,500,000	1,500,000	3,000,000	3,000,000
G0502	Administration Higher Education Grants	73,000	73,000	99,600	99,600
G0505	Contribution to Education & Training Board	34,000	34,000	34,000	34,000
G0507	School Meals	15,000	15,000	14,500	14,500
G0599	Service Support Costs	41,031	41,031	53,641	53,641
	Educational Support Services	1,663,031	1,663,031	3,201,741	3,201,741
G0601	Agency & Recoupable Service	0	0	5,000	5,000
	Agency & Recoupable Services	0	0	5,000	5,000
	Service Division Total	3,830,844	3,830,844	5,246,130	6,845,700

AGRICULTURE , EDUCATION, HEALTH & WELFARE				
	2015		2014	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council As Restated	Estimated Outturn As Restated
	€	€	€	€
Government Grants				
Education and Skills	1,490,000	1,490,000	2,995,700	2,995,700
Other	271,390	271,390	307,000	1,628,735
Total Grants & Subsidies (a)	1,761,390	1,761,390	3,302,700	4,624,435
Goods and Services				
Superannuation	43,614	43,614	48,034	48,034
Other income	1,145,200	1,145,200	1,149,248	1,149,248
Total Goods and Services (b)	1,188,814	1,188,814	1,197,282	1,197,282
Total Income c=(a+b)	2,950,204	2,950,204	4,499,982	5,821,717

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council As Restated	Estimated Outturn As Restated
		€	€	€	€
H0301	Administration of Rates Office	396,000	396,000	428,779	428,779
H0302	Debt Management Service Rates	164,000	164,000	194,538	194,538
H0303	Refunds and Irrecoverable Rates	7,900,000	7,900,000	8,701,209	8,701,209
H0399	Service Support Costs	214,507	214,507	315,640	315,640
	Administration of Rates	8,674,507	8,674,507	9,640,166	9,640,166
H0401	Register of Elector Costs	167,000	167,000	183,000	183,000
H0402	Local Election Costs	40,000	40,000	60,000	60,000
H0499	Service Support Costs	92,024	92,024	81,816	81,816
	Franchise Costs	299,024	299,024	324,816	324,816
H0501	Coroner Fees and Expenses	303,000	303,000	333,000	333,000
H0599	Service Support Costs	31,511	31,511	51,393	51,393
	Operation and Morgue and Coroner Expenses	334,511	334,511	384,393	384,393

MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2015		2014	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council As Restated	Estimated Outturn As Restated
		€	€	€	€
H0702	Casual Trading Areas	18,000	18,000	20,074	20,074
H0799	Service Support Costs	37,344	37,344	22,206	22,206
	Operation of Markets and Casual Trading	55,344	55,344	42,280	42,280
H0901	Representational Payments	547,000	547,000	565,193	565,193
H0902	Chair/Vice Chair Allowances	66,000	66,000	55,530	55,530
H0903	Annual Allowances LA Members	217,000	217,000	233,570	233,570
H0904	Expenses LA Members	126,000	126,000	154,795	154,795
H0905	Other Expenses	92,000	92,000	102,565	102,565
H0906	Conferences Abroad	11,000	11,000	14,000	14,000
H0907	Retirement Gratuities	60,000	60,000	354,950	354,950
H0908	Contribution to Members Associations	16,000	16,000	20,900	20,900
H0999	Service Support Costs	534,748	534,748	556,884	556,884
	Local Representation/Civic Leadership	1,669,748	1,669,748	2,058,387	2,058,387
H1001	Motor Taxation Operation	1,009,000	1,009,000	1,088,000	1,088,000
H1099	Service Support Costs	375,410	375,410	445,539	445,539
	Motor Taxation	1,384,410	1,384,410	1,533,539	1,533,539
H1101	Agency & Recoupable Service	2,750,000	2,750,000	1,116,677	1,116,677
H1102	NPPR	112,000	112,000	184,800	184,800
H1199	Service Support Costs	1,060,395	1,060,395	717,530	717,530
	Agency & Recoupable Services	3,922,395	3,922,395	2,019,007	2,019,007
	Service Division Total	16,339,939	16,339,939	16,002,588	16,002,588

MISCELLANEOUS SERVICES				
Income by Source	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council As Restated	Estimated Outturn As Restated
	€	€	€	€
Government Grants				
Other	78,819	78,819	64,500	64,500
Total Grants & Subsidies (a)	78,819	78,819	64,500	64,500
Goods and Services				
Superannuation	185,394	185,394	118,218	118,218
Agency Services & Repayable Works	2,291,134	2,291,134	734,769	621,769
NPPR	450,000	450,000	586,700	1,786,700
Other income	855,338	855,338	1,765,050	1,779,710
Total Goods and Services (b)	3,781,866	3,781,866	3,204,737	4,306,397
Total Income c=(a+b)	3,860,685	3,860,685	3,269,237	4,370,897

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Kerry County Council held this 17th day of November, 2014 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2015 the budget set out in Tables *(A -F) and by Resolution determined in accordance with the said budget the Rates set out in Tables *(B and C) 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 December, 2014

APPENDIX 1	
Summary of Central Management Charge	
	2015 €
Area Office Overhead	418,769
Corporate Affairs Overhead	2,370,514
Corporate Buildings Overhead	1,933,512
Finance Function Overhead	2,214,425
Human Resource Function	1,510,385
IT Services	1,770,225
Print/Post Room Service Overhead Allocation	39,638
Pension & Lump Sum Overhead	7,952,742
Total Expenditure Allocated to Services	18,210,210