



Fingal County Council

Comhairle Contae Fhine Gall



Annual Budget

2009

for year ending 31st December 2009

ANNUAL BUDGET 2009

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TO THE MAYOR AND MEMBERS FINGAL COUNTY COUNCIL

ANNUAL BUDGET - 2009

INTRODUCTION

The Minister for the Environment, Heritage and Local Government, has determined the period **24th November 2008 to 13th January 2009** as the prescribed period for County Councils for the holding of the 2009 Budget Meeting. The statutory Budget Meeting will be held on **25th November 2008** and the Budget must be adopted within a period of 21 days commencing on that date. The final date for the adoption of the Budget is therefore **15th December 2008**.

ECONOMIC CLIMATE

The change in the economic climate over the past year has been both swift and drastic. Following a decade of relative stability and strong growth, Ireland is one of the first Euro zone countries to officially enter recession.

It is against this climate of economic upheaval and uncertainty that we have had to frame our Budget for the coming year. The requirement of Central Government for Local Authorities, and indeed the Public Sector as a whole, to reduce payroll costs by 3% (while maintaining the existing level of services), poses particular challenges for Fingal. The recent notification to us of a reduction in the Local Government Fund of 7% (**€2.06m**) makes the challenge all the greater.

I am particularly conscious of the difficult times ahead for the many thousands of businesses that have contributed so significantly to the economic development of Fingal. It is essential that competitiveness is not undermined by any budgetary decisions we might make and in this regard I will be proposing a moderate increase in the annual rate on valuation.

MEETING THE CHALLENGES

At a time when we are experiencing severe economic and fiscal challenges, it is critically important that we deliver our services in the most efficient and effective manner possible.

Very real progress has been made in this regard, particularly over the past six years during which exceptional levels of growth, both in terms of population and economic activity, have occurred in Fingal.

In a submission I made earlier this year for the Department of Finance on the issue of delivering efficiency and effectiveness, I was quite clearly able to demonstrate how this Council has a record, second to none, of innovation and responsiveness to local, regional and national needs arising from the truly exceptional levels of growth which I have just mentioned.

To meet the very real challenges we are facing we will need to increase our capacity to respond both imaginatively and flexibly in providing quality level of services to our citizens. Having regard to our past record and the commitment shown by both staff and Elected Members, I am confident that, as an organisation, we can do just that.

THE BUDGET

The Draft Budget for the year ending 31st December 2009 is set out in the prescribed format. The Budget provides for a total expenditure of **€270,314,100** and income of **€112,001,000**. When account is taken of a net incoming debit balance of **€1,233,700** this leaves a net requirement of **€159,546,800**.

The allocation from The Local Government Fund is **€31,389,100** leaving a balance of **€128,157,700** to be levied from Commercial Rates. This amount requires an annual rate on valuation of **68.64** for **2009**, which represents an increase of **3.5%** on the 2008 rate.

OUTTURN 2008

There is an estimated debit of **€1,233,700** on the revenue account for the year 2008. This debit balance arises principally from decreased waste charges income and increased expenditure in the Housing and Water Services areas which was offset to an extent by increased commercial rates and entry year property levy income.

The increased rates income this year is due, to a large extent, to payment received following successful High Court proceedings taken by this Council and the Commissioner of Valuation, against Westlink Toll Bridge Ltd. regarding the quantum of rateable valuation on the toll road. The matter is however now on appeal to the Supreme Court.

The debit balance of **€1,233,700** is being brought forward as a first charge in the 2009 Budget.

CORPORATE POLICY GROUP

The Corporate Policy Group discussed the Draft Budget at meetings held on the 13th October 2008 and 10th November 2008.

COMMERCIAL RATES

Our budgeted income from commercial rates next year is **€128.16m** an increase of **€13.67m** on last year's figure. Included in the overall budgeted figure for rates income is a sum of **€9.1m** in respect of rates assessed on our water network and other properties rated to Fingal County Council.

The increase of **€13.67m** comprises **€4.33m** due to a proposed annual rate increase of **3.5%** and buoyancy (rates on newly valued properties) of **€9.34m**. The buoyancy in commercial rates continues to be a very significant factor in allowing this Council to continue to maintain services at a satisfactory level for the citizens of Fingal.

As I indicated at the outset, I am acutely aware of the difficulties facing the business sector in the current economic climate. While funding from other sources have decreased, it is not my intention to "bridge the gap" through our commercial ratepayers. This has to be done through increased efficiencies and obtaining better value for money wherever possible.

I am satisfied that by limiting the rate increase (Annual Rate on Valuation) to **3.5%** with an ARV of **68.64**, this Council is seeking to maintain its position of being the Local Authority with the lowest cumulative rate increase of all Local Authorities in the Country over the past ten years.

LOCAL GOVERNMENT FUND

The Department of the Environment, Heritage and Local Government, have notified us that the allocation from the Local Government Fund for 2009 is **€31,415,700**. This represents a decrease of **€2.06m** (7%) on last year's allocation.

A sum of **€26,600** included in the allocation for this Council refers to Balbriggan Town Council Account.

As part of the National Budget process, the Government have indicated that they will be introducing a new charge on the owners of non-principal private residences during 2009. It appears however, that any income accruing to Local Authorities from this charge will be offset against our Local Government Fund allocation. Accordingly, I have made no provision for income (or cost of collection) in Budget 2009 under this heading. The matter will be reviewed further when the relevant legislation is introduced.

PAYROLL COSTS

The Department of the Environment, Heritage and Local Government, has instructed all Local Authorities and all agencies under its aegis to implement a 3% reduction in payroll costs in 2009. The reduction is to be based on the "adjusted" 2008 outturn costs. The required reduction does not apply to pensions. In monetary terms payroll has to be reduced by **€2.6m**.

While across the board reductions are a blunt instrument and will particularly challenge Fingal, we have to recognize the "bigger picture" and deal with the situation as best we can. It will mean non-filling of posts, substantial reduction in overtime and a need for flexibility in work practices.

Payroll costs for 2009, exclusive of pensions and travelling expenses, amounts to **€82.9m**. The Payroll budget takes account of all commitments, negotiated centrally (Towards 2016).

FIRE SERVICE

By agreement, the Fire Service for the four Dublin Local Authorities is provided by Dublin City Council. The net cost of the service is shared between the Authorities having regard to the following combination of factors:

- (a) Population of Fingal as percentage of four Dublin Authorities
- (b) Number of households in each Administrative area
- (c) Gross commercial rateable valuation

Fingal's share of the cost of the Fire Service for 2009 is estimated at **€19.37m** which represents 18.6% of the overall cost.

The population of Fingal according to the 2006 Census stands at 239,992 and has increased by **22%** from the 2002 census figures. The number of households in the Fingal area currently stands at 95,116. This represents an increase of over **56%** on the 2002 census figures. Our commercial rateable valuation has risen by **67%** since 2002.

NEW COSTING SYSTEM

The draft Budget 2009 as presented to the Members is structured differently to that presented this time last year. This is due to the introduction of a new costing system throughout all Local Authorities. The new costing system will:

- Identify the full economic cost of providing defined services
- Standardise the basis for the apportionment of the central management charge (overheads)
- Eliminate or agree a method for the allocation of direct administration charges
- Standardise costing practices across all Local authorities

The changes you will notice are:

- The number of statutory tables has been extended from three to six.
- A more detailed analysis of expenditure and income
- The old Programme Groups, Programme and Sub Programme are replaced by **Divisions** (eight in number with descriptions broadly similar to programme groups), **Services** (77 in total) and **Sub - Services**
- Each Service has an allocation of service support costs apportioned to it thus enabling the full cost of each Service to be determined

The Budget for 2008 as adopted by the Members on the 10th December 2007 is now restated having regard to the new costing structure. It should also be noted that, because of the level of detail involved in the apportionment of Service Support Costs, rounding issues (to the nearest hundred euro) may be a feature

in some of the tables. These have no material affect and do not impact on the overall budget figures.

The new costing system is another progressive development in the financing arrangements of Local Authorities and together with the move to accruals based accounting, facilitates a greater level of transparency and assists greatly in the broader area of Corporate Governance.

OUTLOOK

Despite the very difficult times we face into, I am confident that the outlook for the future in Fingal is an extremely positive one.

Over the last ten to fifteen years we have laid a very solid foundation. It is all the more important now that we build on this foundation and continue planning and working for the economic development, growth and sustainability of our county.

We are a prime investment location for indigenous and foreign direct investment. More than 5,000 businesses are now based in the county, including several multi-national companies like Hertz, Astellas and Bristol-Myers Squibb.

Fingal's position is unique in Ireland. With a population close to 250,000, Fingal is one of Ireland's youngest, most diverse and fastest growing counties. Nearly 6% of the Country's population now lives in Fingal while 35% of our population has a third level education. Potential Investors can be confident that Fingal has a highly skilled work force.

Transport 21 will deliver huge benefits for industrial development and transport in Fingal. Metro North will open up a new high capacity transport corridor from Swords, through Dublin Airport and the North City fringe into the City Centre transport hub.

Proposals for a new port at Bremore and the close proximity of Dublin Port ensure that the Metro North economic corridor will be a highly accessible international location just north of Dublin.

The recently launched Economic Development Strategy for the Metro North Economic Corridor (MNEC) clearly outlines how the Metro North region from Santry to north of Swords will double the level of economic activity, increasing employment to 66,700 jobs and increase its population to 128,000 over the next 20 years, maximising the economic benefits from Government investment.

With the lowest commercial rates in Dublin, high quality infrastructure, the arrival of Metro North by 2013, a new port at Bremore and an expanding national airport coupled with a possibility of a new third level campus and hospital all within the corridor, the outlook has to be positive.

BUDGET 2009 - MAJOR BUDGETARY ITEMS

Notwithstanding the budgetary constraints, which I have referred to, significant provisions are made in Budget 2009 in the following areas:

1. Provision for the maintenance and improvement of Local Authority housing units **€8.7m**
2. A significant provision in respect of housing adaptation grants **€2.5m**
3. Continued provision in the area of road maintenance/improvement (including Public Lighting) so as to attract maximum State grants **€16.21m**
4. Continued provision in relation to operation and maintenance of water supply and waste water treatment **€49.0m**
5. A substantial provision in the area of Waste Management, particularly in the area of recycling **€30.2m**
6. Significant provisions in the areas of litter management and street cleaning **€5.3m**
7. Significant provision in relation to Community, Sport and Recreational Development **€3.0m**
8. Continued provision for the purchase of library books **€1.5m**
9. Significant provision in relation to operation,

maintenance and improvement of Outdoor Leisure Areas **€15.7m**

CONCLUSION

The Budget that I am presenting to the Members shows an increase in expenditure of **5.5%** over the current year. In the current economic climate, it is a prudent budget and reflects a curtailment of expenditure compared with previous years. I am nevertheless committed to delivering a continued quality level of services to our citizens.

When the proposed capital expenditure of **€451m** is taken into account with our Revenue expenditure of **€270m** the spend per head of population is **€3,004**.

ACKNOWLEDGEMENTS

I would like to thank the Mayor, Councillor Michael O'Donovan and his predecessor Councillor Alan Farrell and each of the Members of the Council for their co-operation and support on so many issues during 2008. I look forward to a continuation of this co-operation in 2009.

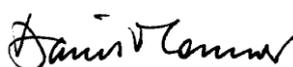
I would also like to thank the Members of the Corporate Policy Group for their co-operation and assistance in formulating the Budget.

I would like to pay tribute to all the staff for their commitment and enthusiasm in the delivery of services to the people of Fingal.

I would also like to thank Pat Keane and all staff involved in the preparation of this Budget.

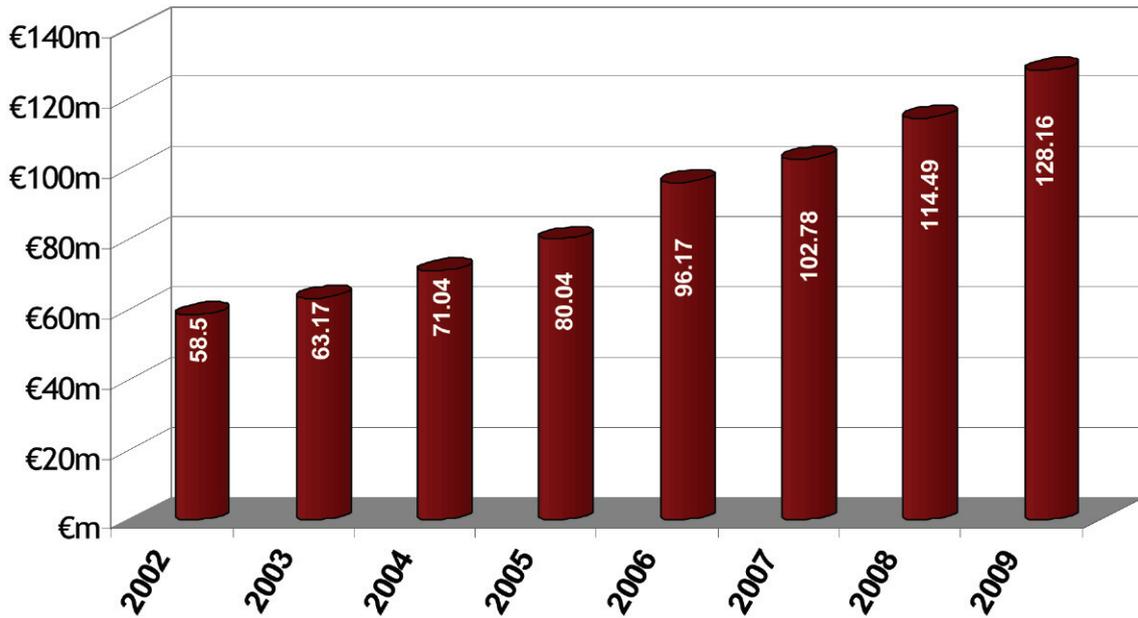
The provisions contained in the Budget will enable the Council to meet its commitments and to maintain, at a reasonable standard, the public services, for the maintenance of which, Fingal County Council as a Local Authority, is responsible.

I recommend the Budget for adoption.



David O'Connor
COUNTY MANAGER
November 2008

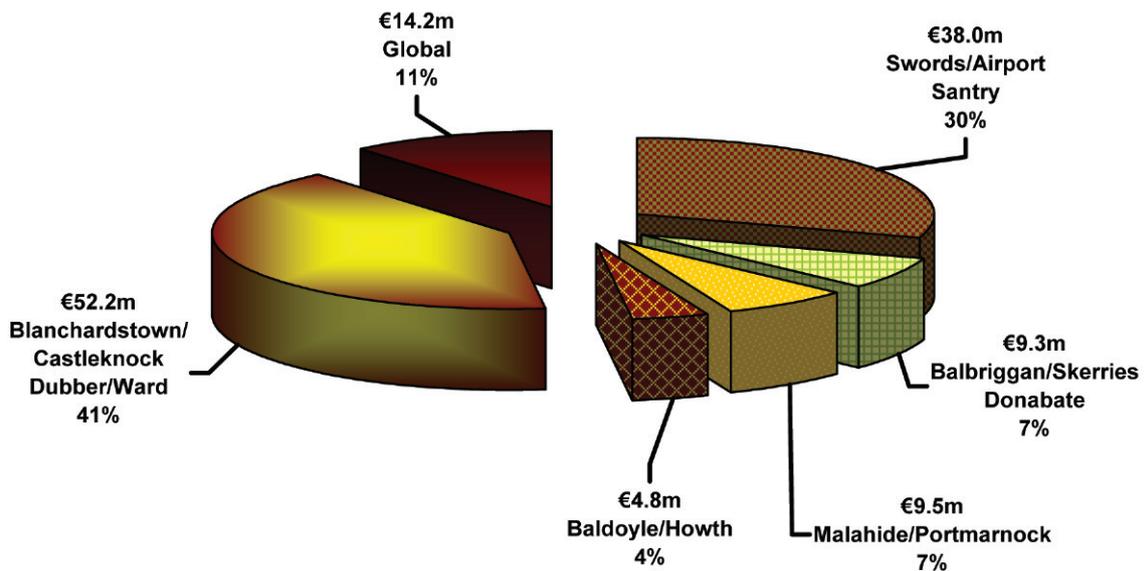
RATE ASSESSMENT 2002-2009



The growth in commercial rates income is a good indicator of economic growth in Fingal. Rates income has more than doubled from 2002 (€58.5m) to 2009 (projected income of €128.16m).

DISTRIBUTION OF BUDGETED COMMERCIAL RATES INCOME 2009

TOTAL WARRANT €128.16M



The “global valuation” refers to valuations on various utilities (networks), such as E.S.B., Bord Gais and various telecommunication networks. The rateable valuation of our own Water & Drainage network is also included in the global valuation.

TABLE 1

Summary of Expenditure

	Draft Annual Budget 2009	Adopted Annual Budget 2008
Estimated Expenditure	€ 270.31m	€ 257.40m
Payroll (Salaries & Wages)	€ 82.86m	€ 81.16m
Other Payroll Costs	€ 9.77m	€ 8.90m
Materials / Plant	€ 15.52m	€ 13.91m
Contracts	€ 25.32m	€ 23.90m
Agency Services	€ 15.05m	€ 17.41m
Energy	€ 10.15m	€ 8.57m
Loan / Lease Charges	€ 19.74m	€ 16.02m
Other Operational Expenditure	€ 47.47m	€ 44.50m
State Funded / Contra	€ 25.06m	€ 24.48m
Fire Protection	€ 19.37m	€ 18.55m
TOTAL	€ 270.31m	€ 257.40m

Elements Of Expenditure

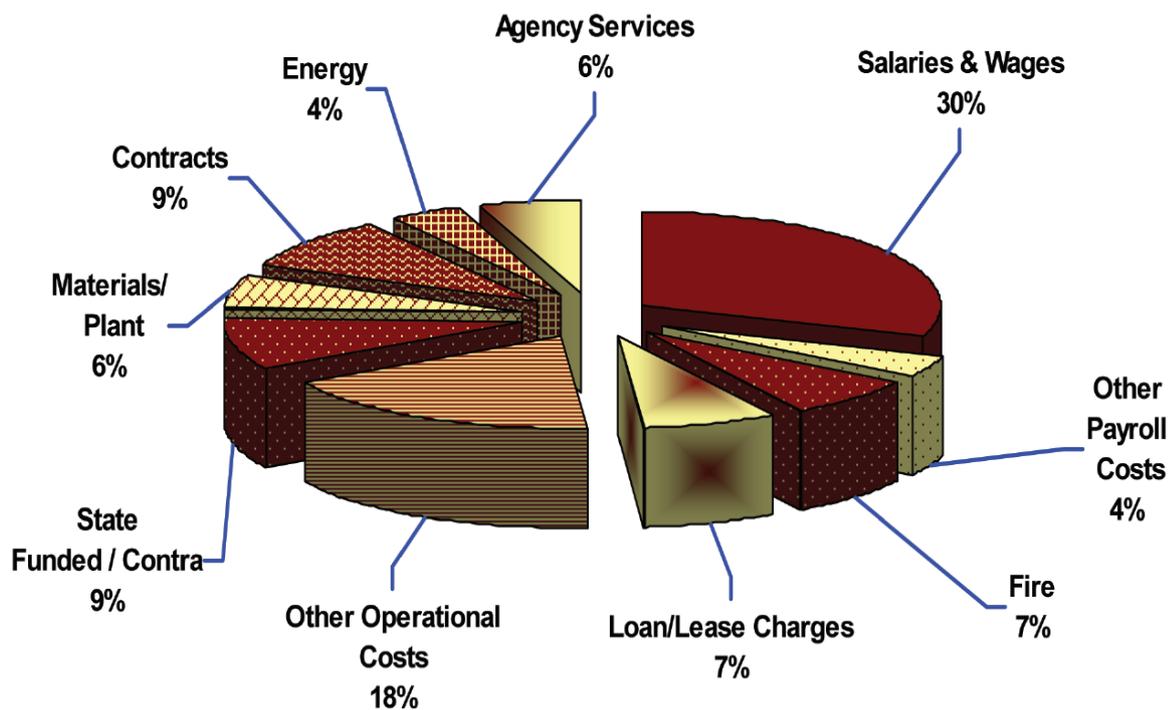
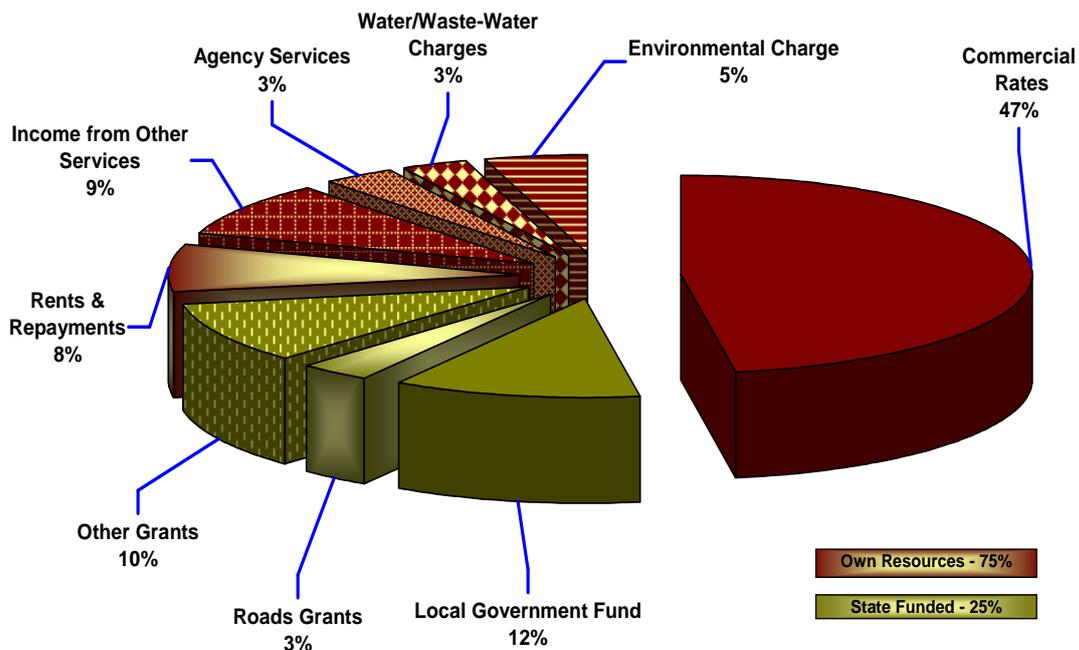


TABLE 2

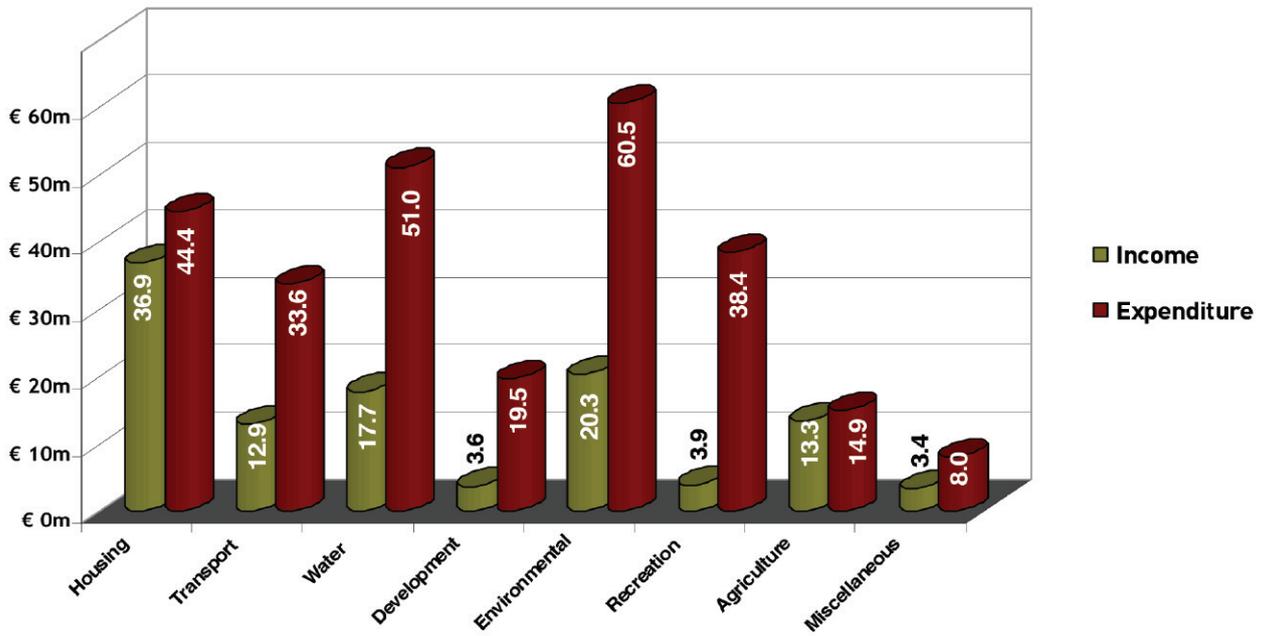
Summary Of Income

	Draft Annual Budget 2009	Adopted Annual Budget 2008
Estimated Expenditure	€ 270.31m	€ 257.40m
Financed By:		
Commercial Rates	€ 128.16m	€ 114.49m
Local Government Fund	€ 31.39m	€ 33.45m
Road Grants	€ 8.65m	€ 7.96m
Other Grants	€ 27.05m	€ 20.77m
Other Income		
(a) Rents / Repayments	€ 21.01m	€ 20.63m
(b) Agency Services / Recoup Other Local Authorities	€ 8.63m	€ 8.70m
(c) Water Charges - Commercial	€ 8.59m	€ 7.51m
(d) Environmental Charge	€ 12.47m	€ 14.66m
(e) Income from Services / Other	€ 24.36m	€ 29.23m
TOTAL	€ 270.31m	€ 257.40m

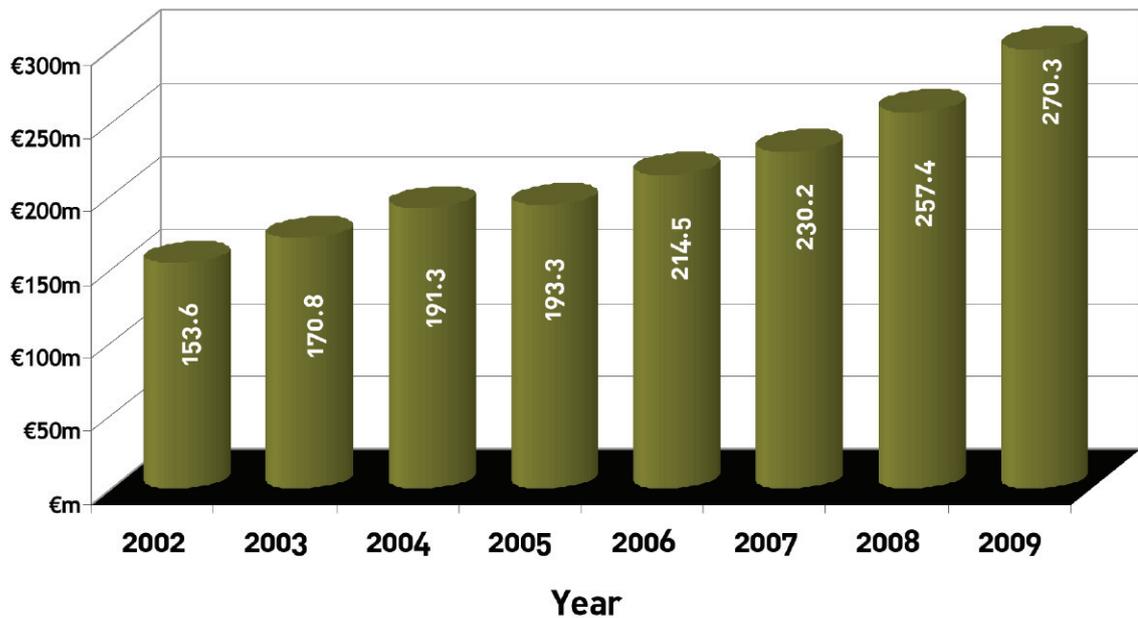
Elements Of Income



EXPENDITURE & INCOME 2009 BY DIVISION



REVENUE EXPENDITURE 2002 - 2009



STATUTORY BUDGET

TABLES A - E

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2009

Fingal County Council

Summary by Service Division	Expenditure €	Income €	Estimated Net Expenditure 2009 €	%	Estimated Outturn 2008 Net €	%
Gross Revenue Expenditure and Income						
A Housing and Building	44,397,600	36,858,100	7,539,500	4.8%	7,026,500	
B Road Transport & Safety	33,608,300	12,943,600	20,664,700	13.1%	21,113,400	
C Water Services	50,987,700	17,699,600	33,288,100	21.0%	31,276,300	
D Development Management	19,533,000	3,640,800	15,892,200	10.0%	15,651,600	
E Environmental Services	60,505,900	20,334,300	40,171,600	25.4%	41,868,000	
F Recreation and Amenity	38,413,300	3,870,900	34,542,400	21.8%	34,626,500	
G Agriculture, Education, Health & Welfare	14,879,900	13,300,700	1,579,200	1.0%	1,483,000	
H Miscellaneous Services	7,988,400	3,353,000	4,635,400	2.9%	3,350,800	
	270,314,100	112,001,000	158,313,100	100.0%	156,396,100	
Minus County Charge			-		-	
Provision for Debit Balance			10,195,400		-	
ADJUSTED GROSS EXPENDITURE AND INCOME (A)			168,508,500		156,396,100	
Provision for Credit Balance			8,961,700		-	
Local Government Fund / General Purpose Grant			31,389,100		-	
SUB - TOTAL (B)			40,350,800		-	
AMOUNT OF RATES TO BE LEVIED (C)=(A)-(B)			128,157,700			
NET EFFECTIVE VALUATION (D)			1,867,100			
GENERAL ANNUAL RATE ON VALUATION (C) / (D)			68.6400			

Note that rounding can affect totals

Table B: Expenditure and Income for 2009 and Estimated Outturn for 2008

	2009				2008			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units		8,737,300		12,891,200	8,825,200	8,366,600	12,670,400	12,904,000
A02 Housing Assessment, Allocation and Transfer		1,602,600		169,300	1,459,000	1,693,800	75,000	169,200
A03 Housing Rent and Tenant Purchase Administration		1,954,900		64,300	1,743,700	2,018,300	59,700	63,900
A04 Housing Community Development Support		1,208,200		2,800	1,089,400	1,246,000	2,700	25,900
A05 Administration of Homeless Service		4,276,900		3,640,400	4,371,100	4,306,300	3,638,500	3,640,100
A06 Support to Housing Capital & Affordable Prog		5,247,700		398,000	4,616,400	5,211,100	389,900	397,700
A07 RAS Programme		6,094,400		6,235,200	2,994,600	3,516,000	2,365,300	3,816,000
A08 Housing Loans		12,309,300		11,448,400	9,393,100	12,028,700	10,542,800	11,350,800
A09 Housing Grants		2,865,700		2,008,500	1,632,100	2,610,200	993,000	1,693,500
A10 Voluntary Housing Scheme		-		-	-	-	-	-
A11 Agency & Recoupable Services		100,600		-	90,700	90,700	-	-
A Division Total		44,397,600		36,858,100	36,215,300	41,087,700	30,737,300	34,061,100

*The Budget for 2008 as "Adopted by the Council" on 10th December 2007, was restated in the new costing format and presented to the Members at the Council meeting on 14th April, 2008.

Table B: Expenditure and Income for 2009 and Estimated Outturn for 2008

Division and Services	2009				2008			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement		1,561,800		870,800	2,309,800	1,550,200	1,427,100	870,500
B02 NS Road - Maintenance and Improvement		-		-	-	-	-	-
B03 Regional Road - Maintenance and Improvement		6,206,900		3,008,800	6,052,500	6,071,300	2,814,700	2,923,600
B04 Local Road - Maintenance and Improvement		12,266,600		3,735,400	12,559,800	12,811,300	3,249,700	3,872,400
B05 Public Lighting		3,950,700		606,800	3,156,200	3,796,800	61,200	605,600
B06 Traffic Management Improvement		2,628,600		89,500	2,886,200	2,724,800	92,800	116,800
B07 Road Safety Engineering Improvement		965,000		910,100	1,025,100	966,100	882,900	910,100
B08 Road Safety Promotion & Education		1,610,200		101,400	1,613,900	1,617,400	93,400	100,900
B09 Maintenance & Management of Car Parking		1,640,700		2,690,200	1,579,100	1,497,300	2,577,400	2,548,700
B10 Support to Roads Capital Prog		2,408,100		120,000	2,483,600	2,700,600	115,100	119,300
B11 Agency & Recoupable Services		369,700		810,500	288,000	377,500	861,500	932,100
B Division Total		33,608,300		12,943,500	33,954,200	34,113,300	12,175,800	13,000,000

Table B: Expenditure and Income for 2009 and Estimated Outturn for 2008

	2009				2008			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Operation and Maintenance of Water Supply		21,626,800		10,918,400	20,136,400	21,049,400	10,005,200	10,121,500
C02 Operation and Maintenance of Waste Water Treatment		27,363,600		5,718,000	24,724,600	26,066,700	5,254,300	6,442,400
C03 Collection of Water and Waste Water Charges		709,000		62,700	665,800	653,600	37,100	84,600
C04 Operation and Maintenance of Public Conveniences		448,300		14,900	404,000	443,400	14,200	14,800
C05 Admin of Group and Private Installations		-		-	-	-	-	-
C06 Support to Water Capital Programme		461,800		259,700	412,700	478,500	249,000	258,000
C07 Agency & Recoupable Services		378,300		726,000	381,200	390,900	1,284,400	885,100
C Division Total		50,987,800		17,699,700	46,724,700	49,082,500	16,844,200	17,806,400

Table B: Expenditure and Income for 2009 and Estimated Outturn for 2008

Division and Services	2009				2008			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning		4,386,100		90,400	2,887,300	4,173,600	83,600	89,900
D02 Development Management		6,904,700		2,284,100	8,357,900	6,845,700	2,889,500	2,337,600
D03 Enforcement		1,261,300		87,200	575,200	1,347,600	76,100	157,100
D04 Op & Mtce of Industrial & Commercial Facilities		817,700		73,000	754,400	813,600	70,100	73,700
D05 Tourism Development and Promotion		195,000		-	182,300	182,100	-	-
D06 Community and Enterprise Function		2,447,800		347,000	2,214,200	2,329,700	257,000	321,500
D07 Unfinished Housing Estates		-		-	-	-	-	-
D08 Building Control		597,400		57,700	387,500	741,900	96,800	57,900
D09 Economic Development and Promotion		1,145,200		13,400	1,103,400	1,158,500	22,900	33,800
D10 Property Management		927,300		297,900	702,400	937,700	245,800	213,200
D11 Heritage and Conservation Services		785,700		360,800	474,000	758,200	345,600	385,800
D12 Agency & Recoupable Services		64,700		29,200	58,000	62,500	28,000	29,000
D Division Total		19,532,900		3,640,700	17,696,600	19,351,100	4,115,400	3,699,500

Table B: Expenditure and Income for 2009 and Estimated Outturn for 2008

	2009				2008			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
	€	€	€	€	€	€	€	€
E Division and Services								
E Environmental Services								
E01 Operation, Maintenance and Aftercare of Landfill		9,017,000		2,058,100	8,467,100	8,202,900	4,455,800	3,063,300
E02 Op & Mtce of Recovery & Recycling Facilities		3,587,700		1,139,200	3,751,100	3,631,500	1,547,800	1,630,600
E03 Op & Mtce of Waste to Energy Facilities		-		-	2,700	2,400	-	-
E04 Provision of Waste to Collection Services		15,854,500		14,101,900	20,042,500	20,265,700	16,809,500	13,599,800
E05 Litter Management		921,900		174,500	936,800	916,700	196,900	169,300
E06 Street Cleaning		4,374,500		203,400	4,351,100	4,395,200	195,000	207,300
E07 Waste Regulations, Monitoring and Enforcement		1,122,400		420,700	1,152,000	1,187,500	454,000	436,400
E08 Waste Management Planning		606,800		12,000	297,400	309,900	12,000	12,000
E09 Maintenance of Burial Grounds		2,023,600		1,221,000	2,067,600	1,984,300	1,018,100	1,020,500
E10 Safety of Structures and Places		1,281,700		67,300	1,257,800	1,201,100	67,200	110,300
E11 Operation of Fire Service		19,370,200		-	18,551,200	19,146,400	-	-
E12 Fire Prevention		233,800		900,000	32,500	37,500	1,500,000	950,000
E13 Water Quality, Air and Noise Pollution		2,075,900		21,800	2,046,700	1,767,000	21,700	30,300
E14 Agency & Recoupable Services		35,900		14,400	23,300	64,000	13,800	14,300
E Division Total		60,505,900		20,334,300	62,979,800	63,112,100	26,291,800	21,244,100

Table B: Expenditure and Income for 2009 and Estimated Outturn for 2008

	2009				2008			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division and Services								
F Recreation and Amenity								
F01 Operation and Maintenance of Leisure Facilities		2,451,400		649,600	2,285,500	2,414,100	791,200	613,100
F02 Operation of Library and Archival Service		13,018,500		1,074,500	13,039,500	12,757,800	899,100	995,600
F03 Op, Mice & Imp of Outdoor Leisure Areas		15,669,900		1,631,000	15,513,300	15,664,400	1,584,800	1,671,400
F04 Community Sport and Recreational Development		3,003,200		286,200	3,654,700	3,506,600	317,400	532,100
F05 Operation of Arts Programme		4,270,200		229,500	4,320,500	4,350,600	288,300	254,800
F06 Agency & Recoupable Services		-		-	-	-	-	-
F Division Total		38,413,200		3,870,800	38,813,500	38,693,500	3,880,800	4,067,000

Table B: Expenditure and Income for 2009 and Estimated Outturn for 2008									
	2009				2008				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	Estimated Outturn €
Division and Services									
G Agriculture, Education, Health & Welfare									
G01 Land Drainage Costs		-		-		-		-	-
G02 Operation and Maintenance of Piers and Harbours		465,700		2,200	317,800	350,000	2,200	2,200	2,200
G03 Coastal Protection									
G04 Veterinary Service		472,000		237,700	482,400	463,000	208,100	234,700	234,700
G05 Educational Support Services		13,942,100		13,060,800	12,472,000	12,534,500	11,490,000	11,627,600	11,627,600
G06 Agency & Recoupable Services									
G Division Total		14,879,800		13,300,700	13,272,200	13,347,500	11,700,300	11,864,500	11,864,500

Table B: Expenditure and Income for 2009 and Estimated Outturn for 2008

	2009				2008			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division and Services								
H Miscellaneous Services								
H01 Profit & Loss Machinery Account		-		-		-		-
H02 Profit & Loss Stores Account		406,000		-	376,700	396,900		-
H03 Administration of Rates		4,263,400		1,450,100	4,270,600	5,309,200	959,700	2,454,700
H04 Franchise Costs		739,400		36,600	689,500	653,100	27,400	36,100
H05 Operation of Morgue and Coroner Expenses		320,300		-	234,400	305,400		-
H06 Weighbridges		8,400		2,000	34,100	8,400	2,000	2,000
H07 Operation of Markets and Casual Trading		3,400		5,000	200	200	15,000	4,000
H08 Malicious Damage		19,400		-	5,000	58,800		40,400
H09 Local Representation & Civic Leadership		1,819,000		3,100	1,726,400	1,737,400	3,100	5,200
H10 Motor Taxation		-		-	-	-		-
H11 Agency & Recoupable Services		409,100		1,856,300	401,500	294,400	1,757,100	2,870,600
H Division Total		7,988,400		3,353,100	7,738,400	8,763,800	2,764,300	5,413,000
Overall Total		270,313,900		112,000,900	257,394,700	267,551,500	108,509,900	111,155,600

TABLE C - CALCULATION OF THE ANNUAL RATE ON VALUATION

Fingal County Council						
Name of Town	Money Demanded		Irrecoverable rates and cost of collection		Total Sum to be raised (Sum of Col 2 & Col 4)	Annual Rate on Valuation to meet sum required in Col 6
	Estimated Col 2 €	Adopted Col 3 €	Estimated Col 4 €	Adopted Col 5 €		
Balbriggan	84,000		26,000		58,000	3.11
TOTAL	84,000		26,000		58,000	3.11

Table D		
ANALYSIS OF BUDGET 2009 INCOME FROM GOODS AND SERVICES		
Source of Income	2009	2008
	€	
Rents from houses	12,942,000	12,335,800
Housing Loans Interest & Charges	8,066,000	7,312,000
Parking Fines & Charges	2,634,500	2,561,500
Commercial Water	8,590,300	7,505,600
Domestic Waste Water	-	-
Commercial Waste Water	-	-
Planning Fees	2,089,200	2,761,000
Sale/leasing of other Property/Industrial Sites	316,900	110,200
Domestic Refuse Charges	13,102,500	16,219,900
Commercial Refuse Charges	3,780,000	6,042,500
Landfill Charges	-	-
Fire Charges	900,000	1,500,000
Recreation/Amenity/Culture	1,740,000	1,858,000
Library Fees/Fines	220,000	275,000
Agency Services & Repayable Works	510,100	550,500
Local Authority Contributions	6,914,800	6,815,600
Superannuation	3,268,500	3,209,300
Other income	11,293,000	10,850,500
Total Goods and Services	76,367,800	79,907,400

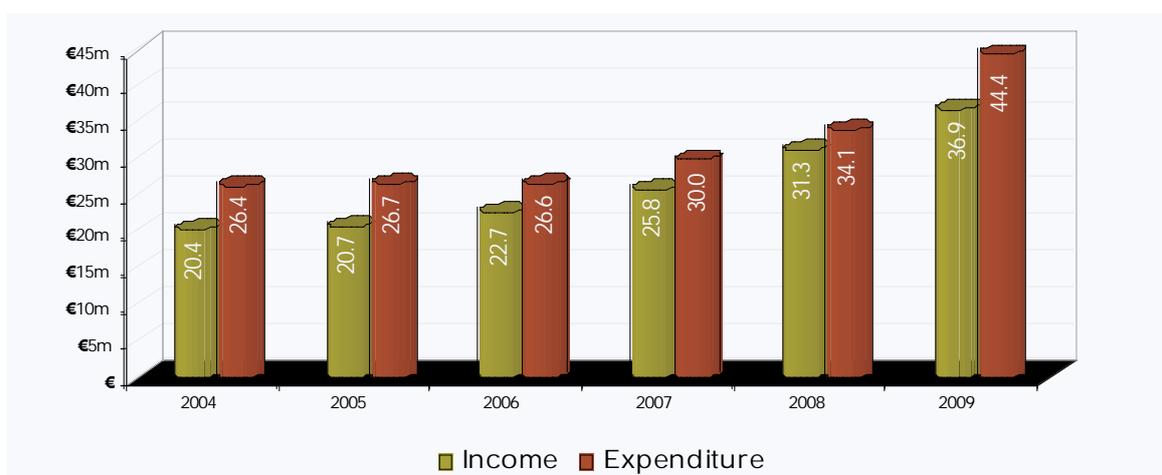
Table E		
ANALYSIS OF BUDGET 2009 INCOME FROM GRANTS AND SUBSIDIES		
	2009	2008
Department of Environment, Heritage and Local Government	€	€
Housing & Building	11,679,800	7,330,000
Road Transport & Safety	7,270,400	6,577,700
Water Services	-	-
Development Management	521,100	414,000
Environmental Services	692,000	472,000
Recreation & Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	-	-
Sub-total	20,163,300	14,793,700
Other Departments and Bodies		
NRA	1,383,700	1,380,000
Arts, Sports and Tourism	-	-
DTO	-	-
Social and Family Affairs	-	-
Defence	-	-
Education and Science	13,098,200	11,520,400
Library Council	139,600	85,000
Arts Council	10,000	70,000
Transport and Marine	175,000	-
Justice Equality and Law Reform	-	-
Agriculture Fisheries and Food	-	-
Non Dept HFA and BMW	-	-
Other Grants & Subsidies	663,300	753,500
Sub-total	15,469,800	13,808,900
Total Grants and Subsidies	35,633,100	28,602,600

DIVISIONS A – H

TABLES F

EXPENDITURE & INCOME

Division A HOUSING AND BUILDING



The major elements of this Division are maintenance of local authority housing stock, estate management, collection of rents and loan repayments, sale of houses under the Tenant Purchase Scheme and the Affordable Housing Scheme, administration of the Rental Accommodation Scheme, provision of housing loans, housing adaptation grants, and accommodation for Travelling People.

It is expected that by the end of 2008 approximately 1,171 dwellings will be provided through the Council's Construction Programme, Part V, Voluntary Sector and the Affordable Homes Partnership. Construction work will continue on into the year 2009 during which further schemes will commence.

MAINTENANCE OF LOCAL AUTHORITY HOUSING STOCK

The number of rented houses in the Council's stock is approximately 4,250. The Budget provides for the upkeep and repair of these dwellings in 2009. In addition to general maintenance, including maintenance of installed central heating systems, the Council's cyclical repairs and painting of houses will continue in 2009.

A sum of **€365,000**, for transfer to capital, was provided in the 2008 Budget for these works. A further sum of **€600,000** in Budget 2009 is provided for these works and this amount is to be transferred to capital.

ESTATE MANAGEMENT

It is proposed to continue the Pre-Tenancy Formation Courses in newly constructed estates and to encourage active tenant participation by all tenants in the upkeep and appearance of their estates. The Council will continue to endeavour to prevent, reduce and eliminate the incidence of anti-social behaviour in its estates in co-operation with other agencies. A sum of **€280,000** has been provided in the Budget for these purposes.

HOUSING ALLOCATIONS

A sum of **€155,000** is provided in the 2008 Revised Budget towards the provision of a new integrated Housing System. This sum is to be transferred to capital.

HOUSING REVENUE

Rents

Rents are assessed and reviewed on an annual basis. Rents, including arrears, are collected by various methods: direct payment, through a Post Office Bill Pay System and by way of a Household Budget System. Provision has been made in the Budget for rental income of **€12.15m** from social housing.

Loans

The Loans Accounts Section is responsible for the management and collection of repayments on all housing loans issued by the Council. There are in the region of 2,200 loan accounts. The section carries out an annual review on all Housing Finance Agency loans, Shared Ownership and Affordable loans; it also processes requests for redemption figures, tax relief at source

claims and Departmental subsidy claims. Provision has been made in the Budget for loan income of **€7.85m** (interest only) in 2009.

ACCOMMODATION OF HOMELESS PERSONS

Provision continues to be made for a contribution to the administrative costs of the Health Service Executive, Dublin City Council and Voluntary Housing providers in dealing with and providing accommodation for homeless persons. Costs have risen considerably but there is an offset receipt of a proportion of the cost from the Department of the Environment, Heritage and Local Government. Expenditure of **€4m** is provided for and a corresponding income of **€3.6m**.

AFFORDABLE HOMES

It is expected that by the end of 2008 722 units will have been delivered by the end of 2008. These units include properties obtained under Part V of the Planning and Development Acts 2000-2002 and properties built under the Council's Housing Construction Programme.

The existing affordable loan will be replaced by a new equity loan from 1st January 2009. The Government has also launched the new Home Choice Loan which will be administered by Dublin City Council for the Dublin region.

The Council's Tenant Purchase Scheme will continue to be available in 2009.

VOLUNTARY HOUSING

The Council is working with a number of Voluntary Bodies to provide housing accommodation. These include:

- Fold Housing Association – Whites Road, Castleknock
- Sonas Housing Association – Women's Refuge – Blanchardstown
- NABCo/Hail – Integrated Housing Project – Parslickstown
- Respond – Integrated Housing Project – Mulhuddart.
- St Vincent de Paul – sheltered housing for the elderly – Malahide
- Cowper Care – sheltered housing for the elderly – Baldoye

HOUSING ADAPTATION GRANTS FOR OLDER PEOPLE AND PEOPLE WITH A DISABILITY

The Housing Adaptation Grants for Older People and People with a Disability came into effect on 1st November 2007. Under the new framework, grants are available as follows:

- Housing Adaptation Grant for People with a Disability: maximum grant of **€30,000** which may cover 95% of the cost of works.
- Mobility Aids Housing Grant Scheme: maximum grant of **€6,000** which may cover 100% of the cost of works.
- Scheme of Housing Aid for Older People: maximum grant of **€10,500** which may cover 100% of the cost of works.

The above schemes will be subject to means testing and the indexation of grant levels based on income bands. The Department of the Environment, Heritage and Local Government will recoup 80% of the grant paid.

Accordingly, a sum of **€2.5m** has been provided for in the 2009 Budget.

ACCOMMODATION OF TRAVELLING PEOPLE

Fingal County Council continues to implement the Traveller Accommodation Programme 2005-2008, which was adopted by the Council in May 2005. This Programme involves the construction of a number of halting sites and group housing schemes throughout the County.

Fingal County Council has prepared a draft Traveller Accommodation Programme for the period 2009-2013 which is currently on public display.

A 10-unit group housing scheme at Stockhole is under construction at present with a target completion date of April 2009. Applications to tender for the construction of a 10-bay halting site facility at Barn Lodge, together with a 10-unit group housing scheme at Ardla, Skerries, have been issued.

A sum of **€125,000** was provided for legal expenses in the 2008 Budget and this amount is to be transferred to capital. A sum of **€10,000** is also being provided for transfer to capital in Budget 2009.

It is also proposed to transfer a sum of **€70,000** to capital from the 2008 budgetary provision under the minor

contracts heading. This sum will fund outstanding works into 2009.

RENTAL ACCOMMODATION SCHEME

The Rental Accommodation Scheme (RAS) is available throughout the County with over 260 tenants now in RAS accommodation. It is anticipated that a further 180 eligible rent supplement recipients will be included in the scheme in 2009.

€250,000 of the revenue generated by the Rental Accommodation Scheme is to be transferred to capital in the Revised 2008 Budget for re-investment in the Rental Accommodation Scheme.

SERVICE SUPPORT COSTS

All divisions include an apportionment of general administration costs and overheads not directly chargeable to a specific division. Such items are grouped under the heading of Service Support Costs and include office accommodation expenses, salaries not directly chargeable to a particular division, pensions, retirement, gratuities, computer services, legal expenses, postage, telephone, printing, stationery and advertising. These overheads have been allocated to Divisions and Services on the basis of national cost drivers.

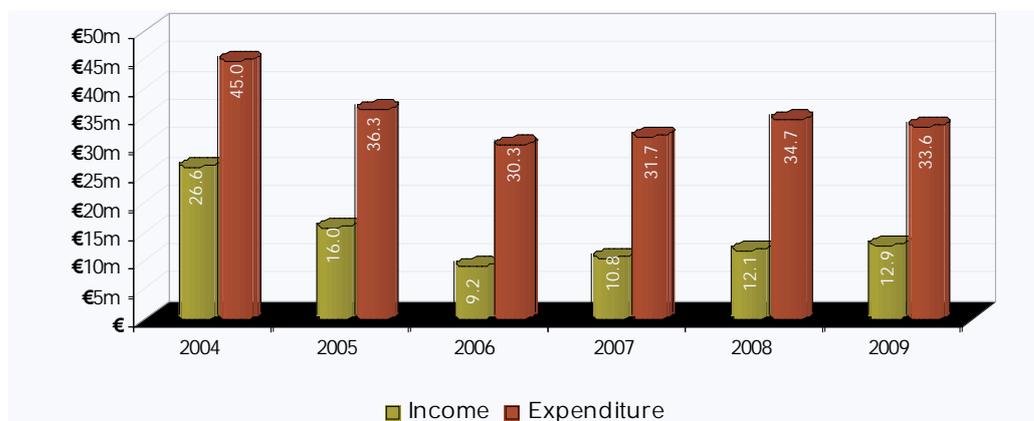
Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2009		2008	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units		5,347,700	5,226,700	4,999,600
A0102 Maintenance of Traveller Accommodation Units		660,100	765,700	656,000
A0103 Traveller Accommodation Management		1,040,600	1,174,500	1,006,400
A0104 Estate Maintenance		129,700	127,900	127,200
A0199 Service Support Costs		1,559,200	1,530,400	1,577,400
A01 Maintenance & Improvement of LA Housing Units		8,737,300	8,825,200	8,366,600
A0201 Assessment of Housing Needs, Allocs. & Trans.		996,000	876,300	1,085,300
A0299 Service Support Costs		606,600	582,700	608,500
A02 Housing Assessment, Allocation and Transfer		1,602,600	1,459,000	1,693,800
A0301 Debt Management & Rent Assessment		1,118,800	1,083,900	1,195,100
A0399 Service Support Costs		836,100	659,800	823,200
A03 Housing Rent and Tenant Purchase Administration		1,954,900	1,743,700	2,018,300
A0401 Housing Estate Management		407,600	327,000	435,000
A0402 Tenancy Management		423,000	427,200	432,200
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		377,600	335,200	378,800
A04 Housing Community Development Support		1,208,200	1,089,400	1,246,000
A0501 Homeless Grants Other Bodies		4,173,400	4,276,100	4,204,600
A0502 Homeless Service		-	-	-
A0599 Service Support Costs		103,500	95,000	101,700
A05 Administration of Homeless Service		4,276,900	4,371,100	4,306,300
A0601 Technical and Administrative Support		3,340,600	2,795,300	3,301,900
A0602 Loan Charges		14,600	14,500	14,600
A0699 Service Support Costs		1,892,500	1,806,600	1,894,600
A06 Support to Housing Capital & Affordable Programme		5,247,700	4,616,400	5,211,100

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2009		2008	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
A0701 RAS Payments to Landlords		5,802,000	2,698,900	3,217,700
A0799 Service Support Costs		292,400	295,700	298,300
A07 RAS Programme		6,094,400	2,994,600	3,516,000
A0801 Loan Interest and Other Charges		11,294,900	8,549,300	11,042,000
A0802 Debt Management Housing Loans		264,300	257,900	249,700
A0899 Service Support Costs		750,100	585,900	737,000
A08 Housing Loans		12,309,300	9,393,100	12,028,700
A0901 Payment of Disabled Persons Grants		1,554,200	1,414,800	1,818,400
A0902 Loan Charges DPG/ERG		-	-	-
A0903 Payment of Essential Repair Grants		1,005,300	30,000	525,000
A0904 Other Housing Grant Payments		-	-	-
A0905 Mobility Aids Housing Grants		100,000	-	60,000
A0999 Service Support Costs		206,200	187,300	206,800
A09 Housing Grants		2,865,700	1,632,100	2,610,200
A1001 Technical Support		-	-	-
A1002 Maintenance of Voluntary Housing Schemes		-	-	-
A1003 Loan Charges		-	-	-
A1099 Service Support Costs		-	-	-
A10 Voluntary Housing Scheme		-	-	-
A1101 Agency & Recoupable Service		100,000	90,000	90,000
A1199 Service Support Costs		600	700	700
A11 Agency & Recoupable Services		100,600	90,700	90,700
A Division Total		44,397,600	36,215,300	41,087,700

Table F - Income				
Division A - Housing and Building				
Income by Source	2009		2008	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		11,679,800	7,330,000	9,255,400
Other Grants & Subsidies		164,000	70,000	164,000
Total Government Grants		11,843,800	7,400,000	9,419,400
Goods & Services				
Rents from houses		12,942,000	12,180,000	12,725,000
Housing Loans Interest & Charges		8,066,000	7,312,000	7,919,000
Agency Services & Repayable Works		-	-	-
Superannuation		404,400	397,100	382,600
Local Authority Contributions		-	-	-
Other income		3,601,900	3,448,300	3,615,100
Total Goods & Services		25,014,300	23,337,400	24,641,700
Division 'A' Total		36,858,100	30,737,400	34,061,100

Division B

ROAD TRANSPORT AND SAFETY



ROAD INFRASTRUCTURAL DEVELOPMENT

All details of the Council's proposals for Road Infrastructural Development are now included in the Three Year Capital Programme. As part of the annual Transportation Works Programme, which will be submitted to the Members for approval in February 2009, provision is included to fund a range of improvements from the Special Road Contribution Levies to the value of **€3m**. Pre-Planning and Design costs associated with Road Infrastructural Development will also be funded from the Council's Capital Resources.

MAINTENANCE OF NATIONAL ROADS

The estimated expenditure for the maintenance of National Roads in the County for 2009 is **€1.6m**. In addition, the Traffic Route Lighting costs of **€0.65m** are now shown as part of the Public Lighting costs. The maintenance of the M50 is no longer the responsibility of the Council. The National Roads Authority Road Grant Allocation for 2009 will not be known until early in the New Year.

MAINTENANCE OF REGIONAL AND LOCAL ROADS

There is an on-going programme of general maintenance and improvement of the 1,255km of regional and local roads in the County. This includes repairs to potholes, footpaths, gully cleaning, maintaining and replacing road signs and nameplates, grass cutting, verge trimming and the renewal of road markings and delineators. A total provision, excluding salaries & overheads, of **€6.5m** is included. This includes an increased provision of

€0.52m to ensure the continuance of an extensive programme of gully cleaning.

RESTORATION PROGRAMME FOR REGIONAL AND LOCAL ROADS

In 2008 the Council received an allocation of **€5.7m** from the Department of Transport under the Restoration Programme for Regional and Local Roads. This funding was spent on road reconstruction works, surface restoration works and surface dressing in accordance with the programme adopted and approved by the Members in February 2008. The Budget for 2009 includes a similar provision to that received in 2008. When the allocation for 2009 is notified the Members will be informed. It is not clear at this stage what level of State Grants will be available for Non-National Roads in 2009. The annual Transportation Works Programme which will be submitted to the Members for approval in February 2009 will reflect the actual grants notified.

WORKS PROGRAMME FOR IMPROVEMENT OF REGIONAL AND LOCAL ROADS

There is also a provision of **€1.1m** for a programme of Road Resurfacing and Footpath Improvements. Details of the proposed works will be included in the Annual Transportation Works Programme which will be submitted to the Members for approval in February 2009. **€0.2m** of this expenditure will be funded from the Council's Capital resources and any footpath grant received will also be supplemented from the Council's Capital Resources. Provision for expenditure on Flood

Relief works will be included in the Three Year Capital Programme.

DISABILITY OUTLINE SECTORAL PLAN

Fingal County Council has committed **€500,000** per annum, from its own resources, for a substantial programme of works from 2009 to 2011 to fund the implementation of accessibility introduction, improvement and enhancement measures. This provision is being included in the Capital Programme. In addition, the Department of the Environment, Heritage and Local Government has made an allocation of **€630,000** to Fingal County Council in 2008 to cover costs under the categories of Information Technology, Disability Awareness, Accessibility Audit and Specific Improvements. This provision is included in the Revenue Budget and a similar provision is provided in the 2009 Budget.

PUBLIC LIGHTING

A provision of **€3.5m** will enable maintenance of the network of 30,500 public lights including 2,500 lights on the National Primary Routes/Motorways to continue. This also includes **€150,000** for a Public Lighting Works Programme which will be submitted to the Members for approval in February 2009. This will be part funded from the Council's Capital Resources.

COUNCIL FUNDED TRAFFIC MANAGEMENT AND PAY & DISPLAY SCHEMES

Traffic Management Schemes which are substantially capital funded through levies are being processed at various stages including:

- Hansfield, Clonsilla – at tender stage
- Lusk - ongoing
- Swords – ongoing

In addition, funding in the order of **€1.4m** provided under a number of headings will ensure the continued maintenance of the existing traffic management facilities together with additional traffic management measures, details of which will be submitted for consideration by the Members as part of the Transportation Works Programme for 2009. These measures will be funded from the Council's Capital Resources. The Pay & Display schemes being operated by the Council will, in 2009, when all the overheads have been taken into account, still provide an anticipated nett income of **€1m** to the Transportation Revenue Budget.

DUBLIN TRANSPORTATION OFFICE – TRAFFIC MANAGEMENT GRANTS

Major schemes being funded by the Dublin Transportation Office will be transacted as part of the Capital Budget in 2009. These include:

- Blanchardstown QBN Measures N3 Inbound – **€0.65m**
- Blakestown Way QBC - **€1.0m**

ROAD SAFETY

Provision is included in the Budget for the employment of 93 School Wardens and for road safety training and education programmes. An enhanced Cycle and Motorcycle Training Programme will be continued in 2009.

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2009		2008	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing		-	-	-
B0102 NP - Pavement Overlay/Reconstruction		-	-	-
B0103 NP - Winter Maintenance		453,400	2,500	434,900
B0104 NP - Bridge Maintenance (Eirspan)		31,500	-	30,000
B0105 NP - General Maintenance		615,700	1,821,800	603,800
B0106 NP - General Improvements Works		-	-	-
B0199 Service Support Costs		461,200	485,500	481,500
B01 NP Road - Maintenance and Improvement		1,561,800	2,309,800	1,550,200
B0201 NS - Surface Dressing		-	-	-
B0202 NS - Overlay/Reconstruction		-	-	-
B0203 NS - Overlay/Reconstruction – Urban		-	-	-
B0204 NS - Winter Maintenance		-	-	-
B0205 NS - Bridge Maintenance (Eirspan)		-	-	-
B0206 NS - General Maintenance - Urban		-	-	-
B0207 NS - General Improvement Works		-	-	-
B0299 Service Support Costs		-	-	-
B02 NS Road - Maintenance and Improvement		-	-	-
B0301 Regional Roads Surface Dressing		-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		1,990,000	-	1,905,500
B0303 Regional Road Winter Maintenance		61,500	-	60,000
B0304 Regional Road Bridge Maintenance		15,900	-	15,000
B0305 Regional Road General Maintenance Works		2,331,400	2,707,100	2,304,400
B0306 Regional Road General Improvement Works		550,000	2,221,000	564,800
B0399 Service Support Costs		1,258,100	1,124,400	1,221,600
B03 Regional Road - Maintenance and Improvement		6,206,900	6,052,500	6,071,300

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2009		2008	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
B0401 Local Road Surface Dressing		415,000	536,500	429,900
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		2,169,000	2,117,600	2,238,600
B0403 Local Roads Winter Maintenance		61,500	-	60,000
B0404 Local Roads Bridge Maintenance		15,900	-	15,000
B0405 Local Roads General Maintenance Works		6,059,800	6,406,100	6,161,400
B0406 Local Roads General Improvement Works		1,218,000	1,202,000	1,557,400
B0499 Service Support Costs		2,327,400	2,297,600	2,349,000
B04 Local Road - Maintenance and Improvement		12,266,600	12,559,800	12,811,300
B0501 Public Lighting Operating Costs		3,363,500	2,747,000	3,198,700
B0502 Public Lighting Improvement		75,100	-	89,500
B0599 Service Support Costs		512,100	409,200	508,600
B05 Public Lighting		3,950,700	3,156,200	3,796,800
B0601 Traffic Management		177,100	652,800	267,200
B0602 Traffic Maintenance		548,600	879,200	541,800
B0603 Traffic Improvement Measures		124,700	13,400	172,900
B0699 Service Support Costs		1,778,200	1,340,800	1,742,900
B06 Traffic Management Improvement		2,628,600	2,886,200	2,724,800
B0701 Low Cost Remedial Measures		275,000	248,000	275,000
B0702 Other Engineering Improvements		628,000	630,000	628,000
B0799 Service Support Costs		62,000	147,100	63,100
B07 Road Safety Engineering Improvement		965,000	1,025,100	966,100
B0801 School Wardens		835,000	965,500	832,500
B0802 Publicity and Promotion Road Safety		3,100	-	3,100
B0899 Service Support Costs		772,100	648,400	781,800
B08 Road Safety Promotion & Education		1,610,200	1,613,900	1,617,400

Table F - Expenditure

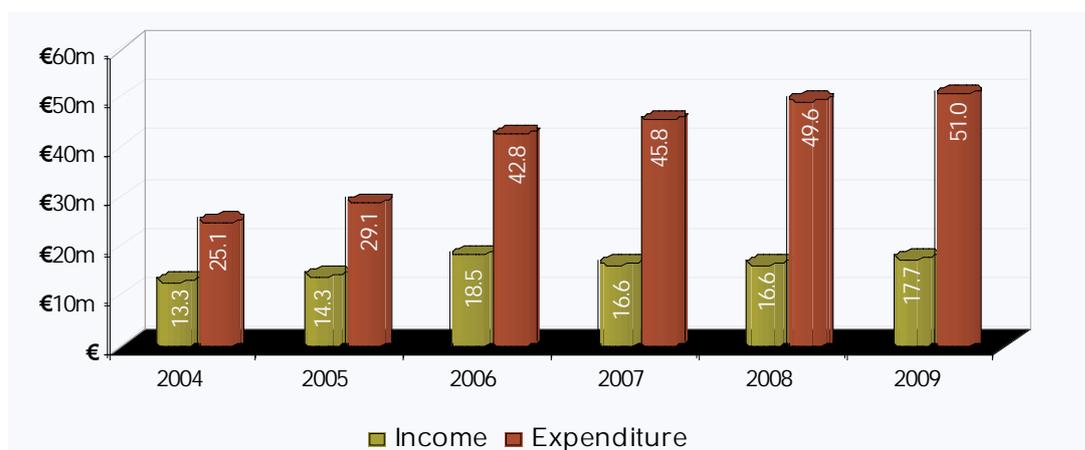
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2009		2008	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
B0901 Maintenance and Management of Car Parks		-	-	-
B0902 Operation of Street Parking		1,459,600	1,300,500	1,313,900
B0903 Parking Enforcement		-	-	-
B0999 Service Support Costs		181,100	278,600	183,400
B09 Maintenance & Management of Car Parking		1,640,700	1,579,100	1,497,300
B1001 Administration of Roads Capital Programme		662,900	941,600	1,011,100
B1099 Service Support Costs		1,745,200	1,542,000	1,689,500
B10 Support to Roads Capital Programme		2,408,100	2,483,600	2,700,600
B1101 Agency & Recoupable Service		345,400	272,000	353,100
B1199 Service Support Costs		24,300	16,000	24,400
B11 Agency & Recoupable Services		369,700	288,000	377,500
B Division Total		33,608,300	33,954,200	34,113,300

Table F - Income

Division B - Road Transport & Safety

Income by Source	2009		2008	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		7,270,400	6,577,700	7,299,700
Arts,Sports & Tourism		-	-	-
NRA		1,383,700	1,380,000	1,383,700
DTO		-	-	27,900
Other Grants & Subsidies		-	-	-
Total Government Grants		8,654,100	7,957,700	8,711,300
Goods & Services				
Parking Fines &Charges		2,634,500	2,561,500	2,508,500
Agency Services & Repayable Works		377,000	409,000	377,000
Superannuation		465,000	456,600	439,900
Local Authority Contributions		-	-	-
Other income		812,900	790,900	963,200
Total Goods & Services		4,289,400	4,218,000	4,288,600
Division 'B' Total		12,943,500	12,175,700	12,999,900

Division C WATER SERVICES



WATER SUPPLY

Fingal County Council operates a Water Treatment Plant at Leixlip, which produces 168 million litres per day of drinking water. Approximately half of the water produced is consumed in Fingal with the remainder being provided to Dublin City, Kildare, South Dublin and Meath. A ground water treatment plant at Bog of the Ring produces 4 million litres per day for the Balbriggan/Skerries area.

The Water Treatment Plant at Leixlip is at capacity and plans for its expansion are well advanced. Construction is scheduled to commence in 2009 resulting in the ultimate capacity of the plant being increased to 215 million litres per day.

Treated water is pumped from Leixlip to a high level reservoir at Ballycoolen. Work on the duplication of the Leixlip/Ballycoolen watermain has now been completed.

A large diameter main carries water from Ballycoolen Reservoir to the North County. The next section of the Swords Strengthening Scheme from Lissenhall to Jordanstown Reservoir will further progress during 2009. The Ward Water Supply Scheme, will progress to detailed design stage in 2009 subject to DEHLG approval of the Preliminary Report. A significant number of advance works replacing mains prone to bursting have been carried out and will be completed in 2009.

Drinking water conservation and leakage detection are key objectives in the network management and a dedicated team is in place in order to further these objectives. A Ministerial Order was signed in 2008

bringing key sections of the Water Services Act 2007, which strengthens the Council's regulatory and enforcement powers relating to water conservation, into effect. The Council will continue to be actively involved in the public education programme, at regional and local level, on the sensible use of water in the coming year.

The Council is now formally designated a "Supervisory Authority" for the purposes of the European Communities (Drinking Water) (No. 2) Regulations 2007. The Regulations significantly changed the role of the EPA in relation to the enforcement of drinking water quality and in the supervision of the local authority in this area. Increased energy costs and increases in the price of chemicals used in the treatment process have had significant impacts on the cost of treating water in the second half of 2008 and into 2009. Maintenance of the treatment plants and the water supply networks will cost an estimated **€26.9m** in 2009.

WASTEWATER

Fingal County Council operates two large wastewater treatment plants at Swords (60,000pe) and Malahide (20,000pe) and a number of smaller plants serving the rural villages. Wastewater from the Blanchardstown/Castleknock area is treated at Ringsend. The treatment plant serving the Balbriggan/Skerries area, including the expansion completed in 2008, at Barnageeragh (70,000pe) is fully operational. Provision has been made in the 2009 Budget for the operator's full cost in the sum of **€1.5m**.

The development of the treatment plant at Portrane to serve the Donabate, Portrane, Rush and Lusk areas will advance to construction stage in 2009 subject to DEHLG approval. Work will continue on diverting wastewater from the Howth/Sutton area to the Ringsend Treatment Plant as part of the Dublin Bay Project. Contract documents will be prepared in 2009 for the duplication of the 9C Blanchardstown trunk sewer. The programme for the upgrading of Public Toilets will continue in 2009.

The Waste Water Discharge (Authorisation) Regulations came into operation in late 2007. The Regulations require all local authorities to apply to the EPA for authorisation of all discharges from waste water treatment works to all waters including surface, groundwater and coastal waters. Three licence applications were lodged with the EPA for Swords, Malahide and Barnageeragh in December 2007 and we are currently awaiting the final licences with conditions. Provision has been made in the 2009 Budget to cater for the anticipated licence conditions for all three agglomerations. Three further licence applications were lodged with the EPA in September 2008 for the Rush, Lusk and Portrane agglomerations and provision has been made in 2009 for the likely licence conditions. However, we are as yet not aware of the long term implications the licencing process will have on the operation of the treatment plants.

A sum of **€7.3m** is provided in respect of the Drainage Agreement with Dublin City Council.

The cost of maintaining the Wastewater Network and Treatment Plants during 2009 is estimated at **€26.2m**.

CLIMATE CHANGE

The forecast for Ireland is for increased temperatures and significant changes in rainfall patterns over the coming years. The GDSDS final strategy report included a climate change policy which acknowledges this change in rainfall patterns. These changes will require appropriate drainage actions to be taken now to ensure satisfactory management of drainage systems into the future. One of the specific recommendations is that river flow changes in the future should be determined individually for catchment planning. The Study Report known as FEMFRAMS which is a complete flood risks study of a number of Rivers in the Fingal and East Meath Areas will be completed in 2010.

WATER QUALITY

The Council has a key role in the monitoring and protection of natural water resources throughout Fingal. The Water Pollution Acts are implemented by issuing and monitoring of discharge licences and responding to emergency pollution incidents. Fingal is also involved in the Dublin Bay Water Quality Management co-ordinating Group and the Eastern River Basin District (ERBD) Management Project. A Programme of Measures, a key element of the ERBD in achieving good water quality status required by the Water Framework Directive, will be developed as part of this Project.

CAPITAL REPLACEMENT PROGRAMME

A sum of **€585,600** was provided in Budget 2008 in respect of the domestic element of the capital replacement fund for specific pieces of major equipment at our water and wastewater treatment plants. However budgetary constraints have resulted in this provision having to be reduced to **€316,500** in the Revised Budget in 2008 and **€347,600** in the Budget for 2009 with the exception of the Barnageeragh Plant. These amounts are to be transferred to the Capital account.

In line with Circular Letter L4/05 the Capital Replacement Fund at the Barnageeragh Plant will be held in a separate bank account in the name of the Council and the Operator.

VALUATION OF WATER & DRAINAGE NETWORKS

The Commissioner of Valuation has valued for rating purposes the entire water and drainage network as a global valuation, in the Dublin Region. For Fingal, it means we have to charge, as an internal transfer to the Water Services Division, a rates assessment of **€8.0m**. This amount is offset by a corresponding rates income. This accounting treatment has no effect on the Council's finances but does impact on the price of water for the non domestic customer.

INCOME

WATER PRICING

The Government's National Water Pricing Framework requires that non-domestic customers be charged for water services so as to recover the full costs of providing such services to these customers. Non domestic customers pay a single consolidated charge reflecting the average operational costs, the marginal capital costs and the capital replacement costs of providing them with

water and wastewater services. The charge will be a single unit rate for the entire functional area of the County.

The estimated income from commercial water and wastewater charges from the non domestic sector in 2009 is **€8.6m**. In addition, the estimated income derived from the sale of water to the adjoining local authorities and the conveyance of wastewater from County Meath is **€6.0m**.

WATER METERING PROJECT

The Dublin Region Non Domestic Water Metering Project is now nearing completion with close to 5,500 new meters installed in the Fingal area. The new meters are fitted with the latest technology which facilitates automatic meter readings.

The metering of all non domestic supplies is in accordance with National and EU policy on the application of the “polluter pays” principle, including the EU Water Framework Directive (2000/60/EC). Metering of supplies ensures a fair and equitable system of charging for water services and will also encourage water conservation.

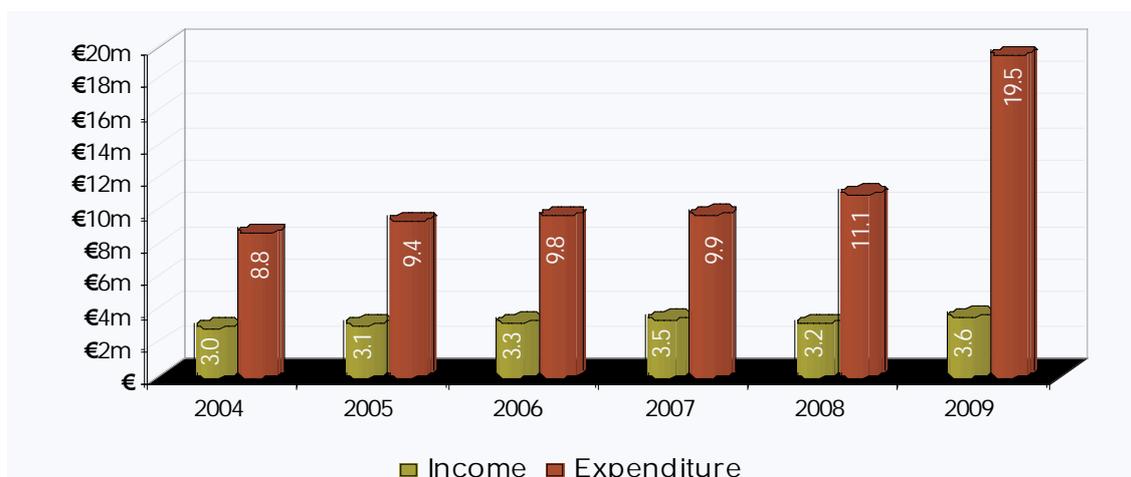
Table F - Expenditure

Division C - Water Services

Expenditure by Service and Sub-Service	2009		2008	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
C0101 Op, Mtce & Repair of Water Plants and Networks		19,216,800	17,726,600	18,605,800
C0199 Service Support Costs		2,410,000	2,409,700	2,443,600
C01 Operation and Maintenance of Water Supply		21,626,800	20,136,300	21,049,400
C0201 Op, Mtce & Repair of Waste Plants and Networks		25,388,500	22,774,600	24,072,300
C0299 Service Support Costs		1,975,100	1,950,000	1,994,400
C02 Operation and Maintenance of Waste Water Treatment		27,363,600	24,724,600	26,066,700
C0301 Debt Management Water and Waste Water		452,400	422,000	399,100
C0399 Service Support Costs		256,600	243,800	254,500
C03 Collection of Water and Waste Water Charges		709,000	665,800	653,600
C0401 Operation and Maintenance of Public Conveniences		370,500	331,000	364,700
C0499 Service Support Costs		77,800	73,000	78,700
C04 Operation and Maintenance of Public Convenience		448,300	404,000	443,400
C0501 Grants for Individual Installations		-	-	-
C0502 Grants for Water Group Schemes		-	-	-
C0503 Grants for Waste Water Group Schemes		-	-	-
C0504 Group Water Scheme Subsidies		-	-	-
C0599 Service Support Costs		-	-	-
C05 Admin of Group and Private Installations		-	-	-
C0601 Technical Design and Supervision		70,000	73,200	98,000
C0699 Service Support Costs		391,800	339,500	380,500
C06 Support to Water Capital Programme		461,800	412,700	478,500
C0701 Agency & Recoupable Service		31,600	47,400	43,800
C0799 Service Support Costs		346,700	333,800	347,100
C07 Agency & Recoupable Services		378,300	381,200	390,900
C Division Total		50,987,800	46,724,600	49,082,500

Table F - Income				
Division C - Water Services				
Income by Source	2009		2008	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		-	-	771,000
Other Grants & Subsidies		187,300	216,500	229,600
Total Government Grants		187,300	216,500	1,000,600
Goods & Services				
Commercial Water		8,590,300	7,505,600	7,994,400
Domestic Waste Water		-	-	-
Commercial Waste Water		-	-	-
Agency Services & Repayable Works		45,500	47,400	60,500
Superannuation		707,200	694,400	669,000
Local Authority Contributions		6,092,000	5,549,200	5,441,400
Other income		2,077,400	2,831,100	2,640,400
Total Goods & Services		17,512,400	16,627,700	16,805,700
Division 'C' Total		17,699,700	16,844,200	17,806,300

Division D DEVELOPMENT MANAGEMENT



The principal element of expenditure in this Division is the staff costs of the Planning Department including salaries and related expenses. The rise in expenditure within this Division for 2009 is due largely to the costing of services, whereby this Division received a larger apportionment of service support costs than heretofore.

The rate and volume of submission of planning applications has experienced a decline from last year and this reflects the downturn in the economy. However, in excess of 2,000 applications are expected during 2009.

During the year the A.P.A.S. (Advanced Planning Application System) was upgraded and provision has been made to continue to have the enhanced web enabled version available on our website. These developments are providing an improved level of service by the Planning Department to the public.

URBAN AND VILLAGE RENEWAL SCHEME

A sum of **€130,000** was included in Budget 2008 in respect of the Urban & Village renewal scheme and this amount has been transferred to capital. A further sum of **€130,000** is included in Budget 2009 and this amount is also to be transferred to capital.

REGIONAL PLANNING GUIDELINES

Provision of **€30,000** has been made in the 2009 Budget for the review of the Strategic Planning Guidelines for the Greater Dublin Area, and this amount is to be transferred to capital.

PLANNING STUDIES

A sum of **€800,000** has been included in the 2009 Budget for transfer to capital for various planning studies. These studies relate to Rural Village Studies, Urban Centre Strategies and Local Area Plans.

HERITAGE PLAN

The Fingal Heritage Plan 2005-2010 is an Action Plan which sets out practical, realistic and achievable actions which need to be undertaken during the Plan period to protect, conserve and manage our heritage. The Council will continue to support and facilitate the implementation of actions in the Plan in partnership with the many statutory and voluntary agencies involved.

ECONOMIC DEVELOPMENT

The Economic Development Unit supports the structured economic development of Fingal by planning for, initiating and managing projects that contribute positively to the county's ongoing economic development. The unit is involved in the marketing and promotion of Fingal as a business friendly location and for the promotion of initiatives that contribute to fostering an enterprise culture in the county. A sum of **€81,100** is provided to carry out this marketing function.

The Economic Development Unit engages in strategic economic planning which informs Fingal County Council policy decisions and land-use planning. This strategic economic planning is vital to ensure that the maximum benefit is derived from economic and employment

development decisions associated with such major infrastructural projects as Metro North and Metro West. A sum of **€68,400** is provided for this.

The Economic Development Unit also participates in European projects with an economic and enterprise focus that benefits Fingal. Among these are the Edge of Capital Cities Network, with a provision of **€14,700**, and ARC, a European-wide Airports network for which **€7,500** is provided.

ENTERPRISE CENTRES

For a number of years a provision has been made for transfer to capital for a sum towards a fund for the development of enterprise centres and a provision is made for **€70,000** to be transferred to capital in 2009. Of particular note is the construction of a new Enterprise Centre at Drinan, Swords, which will be opened during 2009.

PROMOTION OF TOURISM

Provision is again made for the contribution to Tourism. For 2009 the sum is **€194,000** which includes a contribution to Dublin Tourism, Fingal Tourism and other tourism related initiatives.

FINGAL DEVELOPMENT BOARD

The Fingal Development Board and its member agencies are now nearing the completion of a three-year implementation programme of the 16 actions in the 2005-2008 Strategy. These actions covered issues such as the Joint Policing Committee, Transport, Disability, Airport, County Branding, Minority Ethnic supports, Travellers, The Fingal Data Hub, Healthy Fingal, Education and Community Planning among others.

In accordance with Government guidelines, the Development Board is commencing a review of its current actions and is in the process of devising a new strategy for the period 2009 – 2012. The FDB will continue to build on the success of work carried out during 2008. It is anticipated that some current actions will be further progressed under the new strategy along with a number of new ones. Funding has been provided in the 2009 Budget to support the development of these. It is anticipated that some matched funding will also be forthcoming from National Government and participating agencies in the statutory, community & voluntary sector.

In addition to the core actions included in the new 2009 - 2012 strategy, the Executive of the FDB will continue to facilitate and support a number of additional commitments including, amongst others, The Social Inclusion Measures Committee (SIMC); The Fingal Comhairle na nÓg; The Joint Policing Committee and The Greater Blanchardstown Initiative.

ALLOTMENTS

Work on the new allotments at Powerstown commenced in 2008. It is hoped that they will be ready to be allocated to those applicants, currently on the allotments waiting list, at the beginning of the 2009 season.

Plans to provide for further allotments in Turvey, Donabate, are currently underway and the Council is also actively seeking to identify suitable land for the provision of allotments in the Howth/Malahide Area.

Table F - Expenditure

Division D - Development Management				
Expenditure by Service and Sub-Service	2009		2008	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy		2,889,500	1,337,100	2,737,100
D0199 Service Support Costs		1,496,600	1,550,200	1,436,500
D01 Forward Planning		4,386,100	2,887,300	4,173,600
D0201 Planning Control		4,105,300	5,703,700	4,072,700
D0299 Service Support Costs		2,799,400	2,654,200	2,773,000
D02 Development Management		6,904,700	8,357,900	6,845,700
D0301 Enforcement Costs		719,300	60,000	808,800
D0399 Service Support Costs		542,000	515,200	538,800
D03 Enforcement		1,261,300	575,200	1,347,600
D0401 Maintenance & Management of Industrial Sites		177,600	186,800	185,200
D0402 Provision of Industrial Sites		-	-	-
D0403 Management of & Contributes to Other Commercial Facs		182,700	137,000	175,300
D0404 General Development Promotion Work		55,400	55,400	55,400
D0499 Service Support Costs		402,000	375,200	397,700
D04 Op & Mtce of Industrial & Commercial Facilities		817,700	754,400	813,600
D0501 Tourism Promotion		194,000	181,000	181,000
D0502 Management and Maintenance of Tourist Facilities		-	-	-
D0599 Service Support Costs		1,000	1,300	1,100
D05 Tourism Development and Promotion		195,000	182,300	182,100
D0601 General Community & Enterprise Expenses		814,600	786,700	783,100
D0602 RAPID Costs		80,300	90,500	79,100
D0603 Social Inclusion		731,100	561,700	651,600
D0699 Service Support Costs		821,800	775,300	815,900
D06 Community and Enterprise Function		2,447,800	2,214,200	2,329,700
D0701 Unfinished Housing Estates		-	-	-
D0799 Service Support Costs		-	-	-
D07 Unfinished Housing Estates		-	-	-

Table F - Expenditure

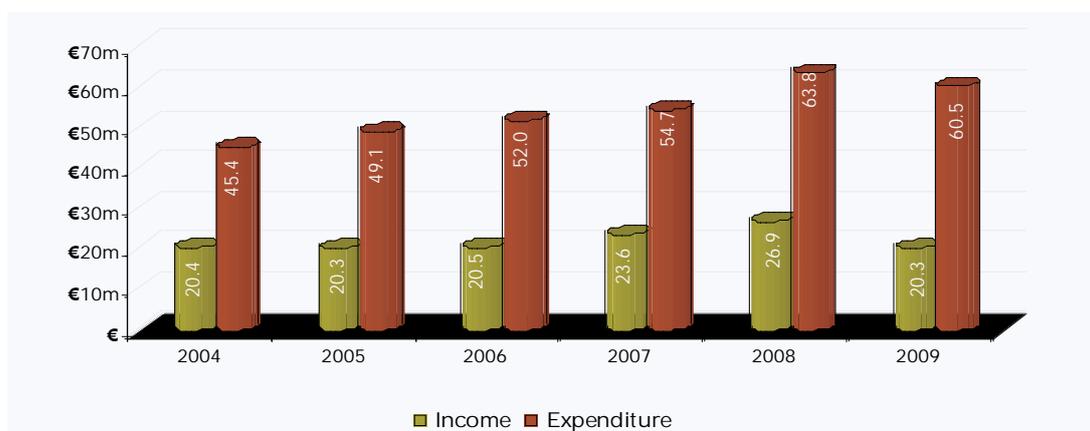
Division D - Development Management

Expenditure by Service and Sub-Service	2009		2008	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
D0801 Building Control Inspection Costs		424,300	131,400	449,200
D0802 Building Control Enforcement Costs		25,000	400	28,900
D0899 Service Support Costs		148,100	255,700	263,800
D08 Building Control		597,400	387,500	741,900
D0901 Urban and Village Renewal		551,300	539,000	596,000
D0902 EU Projects		22,200	119,400	44,100
D0903 Town Twinning		25,000	25,000	35,000
D0904 European Office		-	-	-
D0905 Economic Development and Promotion		472,900	346,900	408,600
D0999 Service Support Costs		73,800	73,100	74,800
D09 Economic Development and Promotion		1,145,200	1,103,400	1,158,500
D1001 Property Management Costs		608,900	404,100	621,500
D1099 Service Support Costs		318,400	298,300	316,200
D10 Property Management		927,300	702,400	937,700
D1101 Heritage Services		341,800	90,000	328,900
D1102 Conservation Services		5,000	5,000	5,000
D1103 Conservation Grants		318,600	244,200	282,900
D1199 Service Support Costs		120,300	134,800	141,400
D11 Heritage and Conservation Services		785,700	474,000	758,200
D1201 Agency & Recoupable Service		-	-	-
D1299 Service Support Costs		64,700	58,000	62,500
D12 Agency & Recoupable Services		64,700	58,000	62,500
D Division Total		19,532,900	17,696,600	19,351,100

Table F - Income**Division D - Development Management**

Income by Source	2009		2008	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		521,100	414,000	518,900
Arts, Sports & Tourism		-	-	-
Other Grants & Subsidies		95,000	55,000	97,100
Total Government Grants		616,100	469,000	616,000
Goods & Services				
Planning Fees		2,089,200	2,741,000	2,119,500
Agency Services & Repayable Works		-	-	-
Superannuation		358,000	351,500	338,700
Sale/leasing of other property/Industrial Sites		272,900	66,200	98,800
Local Authority Contributions		-	-	-
Other income		304,600	487,800	526,500
Total Goods & Services		3,024,700	3,646,500	3,083,500
Division 'D' Total		3,640,800	4,115,500	3,699,500

Division E ENVIRONMENTAL SERVICES



OPERATION, MAINTENANCE AND AFTERCARE OF LANDFILL

This service covers the operation of Balleally Landfill, the aftercare of Dunsink Landfill and finance charges for the proposed new Fingal landfill at the Nevitt.

There is limited void space left in Balleally landfill. Commercial waste inputs have dropped due to the gate fee being higher than prices elsewhere in the Eastern Region resulting in reduced income but also extending the life of the remaining void space for Fingal County Council collected waste. A drop in clay inputs for restoration from the building industry has also adversely effected income.

Due to reduced activity at the landfill, operating hours have been reduced as a cost saving measure. The costs of the capping of the new landfill extension have been included in the revenue budget for 2009 rather than in the restoration and development capital account. Provision of **€2m** is included in Budget 2009 for transfer to capital in respect of works carried out and the restoration of Balleally landfill.

A provision of **€125,000** has been made for transfer to capital to fund various capital balances.

OPERATION AND MAINTENANCE OF RECOVERY AND RECYCLING FACILITIES

This service covers the operation of Kilshane Recycling Campus, The Estuary, Coolmine and Balbriggan Recycling

Centres, Bottle Banks and the management and regulation of End of Life Vehicles (ELV's). The Kilshane Recycling Campus costs relate to the maintenance of the site, licence compliance, environmental monitoring and security. The development of the Biological Waste Treatment Facility is provided for in the Capital Programme and there will be no operational costs in 2009. A provision of an additional **€185,000** in the Revised Budget 2008 has been made for transfer to capital to fund the cost of the Regional Materials Recovery Facility at Merrywell which was purchased for the four Dublin Local Authorities.

PROVISION OF WASTE TO COLLECTION SERVICES

In order to reach the ambitious targets set out in the Regional Waste Management Plan and based on the results of the Brown Bin pilot service in 2007, the brown bin collection was extended countywide during 2008. An amount of **€200,000** has been provided for transfer to capital towards the funding of the capital costs of this expansion. During 2008, households were provided with a fortnightly "green bin" collection accepting plastic bottles for the first time.

An amount of **€100,000** has also been provided for transfer to capital in respect of Domestic Refuse Collection Modernisation.

The provision of the full range of recycling facilities, including fortnightly green bin, brown bin, recycling

centres, means that the cost of this service is substantial. In order to provide for these enhanced recycling facilities an annual charge was introduced from June 2008. The annual charge for 2009 will remain unchanged at **€110** and there will be **no increase** in the **€8.00** (240L bin) or **€4.00** (140L bin) bin tags.

Income tax relief at the standard rate may be claimed from the Revenue Commissioners in respect of any payments made.

The waiver scheme will continue in 2009 to aid those who cannot afford waste charges.

A waiver will be granted in the following circumstances:-

- where the sole income of the household is from the Department of Social & Family Affairs, or
- where the household income is exempt from tax under the Finance Acts, or
- where, in the opinion, of the County Manager, the payment of charges in accordance with the foregoing would result in personal hardship or if exceptional circumstances prevail. Each case will be judged on its own merits.

It is also proposed to continue the **non-domestic** collection service. The charge for this service in 2009 will be **€350** per annum for a 240L bin and **€1,600** per annum for a 1100L bin. This charge applies to all of the Council's non-domestic customers. The dry recyclable collection service for non-domestic customers will continue and will cost **€2.50** per bag and **€1.50** for each sticker.

LITTER MANAGEMENT

The remit of the Litter Management Unit is broad ranging including the provision of support for community clean-ups and the County's Tidy Towns Committees; dealing with litter reports; the Bulky Household Waste Collection Service – all of which will continue in 2009. Added to this, the unit is also responsible for the enforcement of the Litter Pollution Acts, 1997 – 2003.

The Environmental Awareness Section continues to provide an information service to residents and commercial operators on their responsibilities in relation to minimisation and recycling of waste. Support will continue to be provided to schools participating in the Green Schools Scheme. To date 53 schools in Fingal have

been awarded the Green Flag. 2008 was again a very successful year for the Cleaner Community Awards Scheme with the Annual Awards ceremony taking place on 24th October.

STREET CLEANING

There are currently in excess of 1,200 litter bins located throughout the county. In addition to the emptying and maintenance of these bins, street cleaning crews are also responsible for litter picking and road sweeping. There are extended street cleaning hours in the towns of Balbriggan, Skerries, Swords, Blanchardstown, Mulhuddart, Malahide, Howth and their environs, where crews work 13hr shifts Monday to Saturday and 4hrs on a Sunday. These extended hours have proved to be very successful.

WASTE REGULATIONS, MONITORING AND ENFORCEMENT

The Enforcement Section continues to ensure compliance with Waste Management Regulations. These regulations cover the permitting of waste recovery facilities, control of waste movement and producer responsibility obligations, i.e. Waste Management (Packaging Regulations), Waste Management (Electrical & Electronic Equipment) Regulations and Waste Management (Batteries & Accumulators) Regulations. Fingal County Council received the "Local Authority of the Year" 2008 Award from Repak in acknowledgement of its substantial achievements in the area of packaging recycling, environmental awareness and enforcement.

WASTE MANAGEMENT PLANNING

This service covers costs in relation to waste management planning. The provision for 2009 includes costs associated with the variation to the Waste Management Plan which have been incurred by Dublin City Council. Included here are costs associated with the Local Agenda 21 programme, regional awareness campaigns on waste management including the Dublin Waste Website and the award winning FREETRADE website. Costs associated with climate change and energy awareness are provided for in this service also.

MAINTENANCE OF BURIAL GROUNDS

Fingal County Council has 36 burial grounds under its control and they will continue to be maintained to a high standard during the coming year. A sum of **€100,000** for

transfer to capital is included in the 2009 Budget to fund a programme of minor capital works. A sum of **€200,000** has been provided in the Budget 2009 for transfer to capital to assist the development of new graveyards. In 2008 the extension to Mulhuddart burial ground commenced and it is proposed to begin work on the new burial ground at Balscadden, Balbriggan in 2009.

SAFETY OF STRUCTURES AND PLACES

A statutory contribution of **€90,000** is included for Civil Defence in 2009. In respect of Emergency Planning a “Framework for Major Emergency Management” and a two-year Major Emergency Development Programme (MEDP 2006-2008) was approved by Government in May 2006. Following extensive consultation and collaboration at National and Regional level the Council’s new Emergency Plan became effective from midday on 30th September 2008. A sum of **€106,800** is included for the fit out of the control centres, to be used in the event of an emergency in County Hall and Blanchardstown.

The **€515,400** included for water safety operation relates mainly to employment of lifeguards throughout the bathing season on 14 beaches.

OPERATION OF FIRE SERVICE & FIRE PREVENTION

The Fire Service for Fingal is provided by Dublin City Council and the entire Dublin Brigade, including the Ambulance Service, is available should the need arise. Fingal’s share of the cost of the service in 2009 is estimated at **€19,366,800**.

WATER QUALITY AIR AND NOISE POLLUTION

Fingal County Council maintains a network of Air Quality monitoring stations to monitor levels of Smoke, PM10, NO2, NOx, SO2 throughout the county. Noise Maps have been produced for the county and are available on the Council Website <http://www.fingalcoco.ie/EnvironmentandWater/NoiseMapsandAreaPlans/>.

A Noise Action Plan based on the findings of the noise mapping exercise is also available on this site. Over 50 submissions on the draft plan were received from the general public and other interested parties during the consultation process. It is hoped that the final Noise Action Plan will assist in the management of environmental noise throughout Fingal. The next phase of this project involves the establishment of a Noise Monitoring Network. This network will form an integral part of a larger network covering Dublin City and County.

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2009		2008	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
E0101 Operation and Maintenance of Landfill		8,117,800	7,177,000	6,913,000
E0102 Contribution to other LAs - Landfill Facilities		-	-	-
E0103 Landfill Aftercare Costs		552,400	947,500	935,900
E0104 Provision of Landfill (financing/loan costs)		-	-	-
E0199 Service Support Costs		346,800	342,600	354,000
E01 Operation, Maintenance and Aftercare of Landfill		9,017,000	8,467,100	8,202,900
E0201 Operation and Maintenance of Recycling Facilities		120,500	48,300	29,600
E0202 Operation and Maintenance of Bring Centres		3,192,700	3,387,700	3,317,800
E0203 Provision of Bring Centres (financing/loan costs)		-	-	-
E0204 Other Recycling Services		10,200	50,000	13,700
E0299 Service Support Costs		264,300	265,100	270,400
E02 Op & Mtce of Recovery & Recycling Facilities		3,587,700	3,751,100	3,631,500
E0301 Op & Mtce of Waste to Energy Facilities		-	-	-
E0399 Service Support Costs		-	2,700	2,400
E03 Op & Mtce of Waste to Energy Facilities		-	2,700	2,400
E0401 Op & Mtce of Recycling Waste Collection Services		3,721,800	8,211,000	8,127,400
E0402 Op & Mtce of Organic Waste Collection Services		3,926,700	3,295,200	3,586,500
E0403 Op & Mtce of Residual Waste Collection Services		6,361,000	5,541,600	6,179,800
E0404 Op & Mtce of Commercial Waste Collection Services		351,900	1,265,100	684,900
E0405 Provision of Waste Collection Equip costs		-	-	-
E0406 Contribution to Waste Collection Services		-	290,000	167,000
E0407 Other Costs Waste Collection		44,400	48,300	54,500
E0499 Service Support Costs		1,448,700	1,391,300	1,465,600
E04 Provision of Waste to Collection Services		15,854,500	20,042,500	20,265,700
E0501 Litter Warden Service		266,400	292,500	273,800
E0502 Litter Control Initiatives		58,800	55,800	65,800
E0503 Educational Services Litter Management		290,400	353,500	270,400
E0599 Service Support Costs		306,300	235,000	306,700
E05 Litter Management		921,900	936,800	916,700

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2009		2008	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
E0601 Operation of Street Cleaning Service		3,558,400	3,546,900	3,581,200
E0602 Provision and Improvement of Litter Bins		95,000	100,000	85,100
E0699 Service Support Costs		721,100	704,200	728,900
E06 Street Cleaning		4,374,500	4,351,100	4,395,200
E0701 Monitoring of Waste Regs (incl Private Landfills)		-	15,000	29,600
E0702 Enforcement of Waste Regulations		569,700	634,400	597,100
E0799 Service Support Costs		552,700	502,600	560,800
E07 Waste Regulations, Monitoring and Enforcement		1,122,400	1,152,000	1,187,500
E0801 Waste Management Plan		383,200	73,200	86,200
E0802 Contrib to Other Bodies Waste Management Planning		220,000	220,000	220,000
E0899 Service Support Costs		3,600	4,200	3,700
E08 Waste Management Planning		606,800	297,400	309,900
E0901 Operation and Maintenance of Burial Grounds		1,551,500	1,604,100	1,503,800
E0902 Provision of Burial Grounds		-	-	-
E0999 Service Support Costs		472,100	463,500	480,500
E09 Maintenance of Burial Grounds		2,023,600	2,067,600	1,984,300
E1001 Operation Costs Civil Defence		90,000	84,000	86,800
E1002 Dangerous Buildings		146,900	157,900	142,200
E1003 Emergency Planning		106,800	60,000	105,900
E1004 Derelict Sites		84,200	80,300	78,900
E1005 Water Safety Operation		515,400	557,000	445,100
E1099 Service Support Costs		338,400	318,600	342,200
E10 Safety of Structures and Places		1,281,700	1,257,800	1,201,100
E1101 Operation of Fire Brigade Service		19,368,800	18,549,500	19,144,900
E1103 Fire Services Training		-	-	-
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		1,400	1,700	1,500
E11 Operation of Fire Service		19,370,200	18,551,200	19,146,400

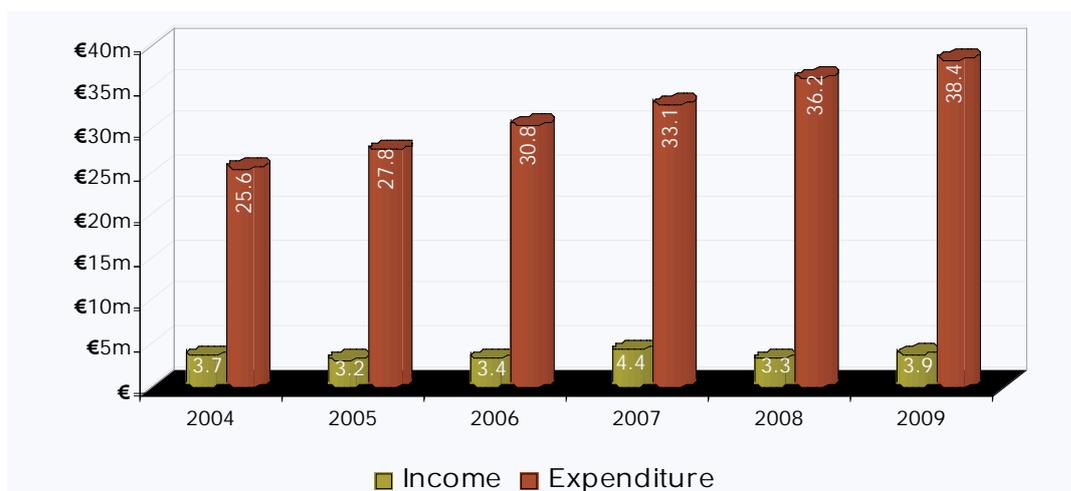
Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2009		2008	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
E1201 Fire Safety Control Cert Costs		92,100	32,500	37,500
E1202 Fire Prevention and Education		-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		141,800	-	-
E12 Fire Prevention		233,900	32,500	37,500
E1301 Licensing and Monitoring of Water Quality		1,814,400	1,817,400	1,547,900
E1302 Licensing and Monitoring of Air and Noise Quality		224,700	195,000	180,800
E1399 Service Support Costs		36,800	34,300	38,300
E13 Water Quality, Air and Noise Pollution		2,075,900	2,046,700	1,767,000
E1401 Agency & Recoupable Service		-	-	-
E1499 Service Support Costs		35,900	23,300	64,000
E14 Agency & Recoupable Services		35,900	23,300	64,000
E Division Total		60,506,000	62,979,800	63,112,100

Table F - Income

Division E - Environmental Services

Income by Source	2009		2008	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		692,000	472,000	692,000
Social & Family Affairs		-	-	-
Defence		-	-	-
Other Grants & Subsidies		-	-	-
Total Government Grants		692,000	472,000	692,000
Goods & Services				
Domestic Refuse Charges		13,102,500	16,219,900	12,383,700
Commercial Refuse Charges		3,780,000	6,042,500	4,725,400
Agency Services & Repayable Works		-	-	-
Superannuation		487,200	478,400	460,900
Landfill Charges		-	-	-
Fire Charges		900,000	1,500,000	950,000
Local Authority Contributions		520,000	1,120,000	1,128,600
Other income		852,600	459,000	903,700
Total Goods & Services		19,642,300	25,819,800	20,552,300
Division 'E' Total		20,334,300	26,291,800	21,244,300

Division F RECREATION & AMENITY



GOLF COURSES

The construction of three new golf holes at the Corballis Golf Links has been completed and these new holes will be opened in Spring 2009. It is intended to transfer a further portion of membership fees in 2009 to capital from both Corballis and Elm Green in the sum of **€200,000** to provide for the ongoing improvement of these courses.

A provision of **€200,000** has also been made for transfer to capital in the Budget for 2009 to fund various outstanding capital balances.

LIBRARIES

Fingal Library Service is operated through eight full-time branch libraries at Balbriggan, Blanchardstown, Garristown, Howth, Malahide, Swords, Skerries and Baldoyle. A Mobile Library service is also operated and currently visits 49 locations throughout the County.

At present there are 86,200 registered library members in Fingal, a total of 941,131 visits were made to Fingal Libraries and 1,104,774 items were borrowed in 2008. The range of materials offered includes books, music CDs, spoken word cassette tapes, reproduction art works, periodicals, language resource packs, informational videos and DVDs. The library service continued to build up and expand relevant book collections in all branch libraries. In 2009 a continued expansion of special book collections for non-nationals will take place. Books will also be available in MP3 format in all branch libraries, enhancing our commitment to new technologies and delivering a comprehensive service to the citizens of Fingal.

The Fingal Schools' Library Department provides a full range of services to the 89 primary schools in Fingal.

The Fingal Housebound Service, based in Coolmine, meets the needs of those who do not have access to a branch library, due to reasons of age, illness or disability. This service will continue to expand in 2009 reaching additional residents and day care centres, liaising with local writing groups, hosting competitions and promoting service awareness throughout Fingal.

The regional library in Blanchardstown, the largest public library in Ireland, will continue to offer a full and extensive range of services and resources to borrowers in 2009. The adult and junior lending libraries are stocked with a variety of materials on an extensive range of subjects. There is also a separate reference and research library and an expanded CyberSkills self-learning facility. The range and scale of this facility is indicative of the Council's commitment to providing relevant community based service to the people of Fingal. Access is enhanced through Blanchardstown, Baldoyle, Balbriggan and Malahide libraries operating the longest opening hours in Ireland with lunchtime opening now firmly established.

Fingal County Council Staff library continues to expand and develop and its high usage reflects its value to the Council's Divisions.

BRANCH DEVELOPMENT

In 2009 the conversion of St Maurs Church into a new library for Rush will be completed and opened.

The relocation of the Fingal Local Studies/Archives

services and the extension of the children's library in Baldoyle will be completed. These developments will ensure a greatly enhanced service to the local communities. A sum of **€50,000** is being provided in Budget 2009 for Baldoyle Library and a sum of **€50,000** is also included in Budget 2009 in respect of Blanchardstown Library, these amounts are to be transferred to capital.

OUTREACH ACTIVITIES

A full and varied programme of free events and activities will take place in Fingal Libraries during 2009. These activities will include exhibitions, lectures, storytelling, local history, business seminars, genealogy workshops, conversation exchange, art events, craft sessions and multicultural events. The Finscéal – Fingal Writer's Trail is now firmly established and this popular series of writer's event will continue in 2009 in venues throughout the County. The libraries involvement with local events such as the Dublin 15 Community Arts Festival, the Seamus Ennis Festival, Spréacha Arts Festival for Children and the Swords Heritage Festival and national events such as Adult Literacy Week, Children's Book Festival, Seachtain na Gaeilge, Bealtaine and Science Week Ireland will continue in 2009.

FINGAL HEALTHY READING SCHEME

Fingal County Libraries in association with the Daughters of Charity and the HSE launched the Fingal Healthy Reading Scheme in Balbriggan Library in 2008. The aim of the scheme is to promote the mental health and well being of individuals and families through a collection of quality self help books which will be available in all of the Fingal branch libraries in 2009. Recommended booklists will be available in all our libraries as well as GP surgeries, health centres and schools.

COMPUTERISATION

The provision of Public Internet Access in all libraries will continue in 2009 due to the overwhelming success of this service with over 103,259 bookings recorded this year. The level of reference services in all libraries continues to be expanded through the use of multimedia PCs, software packages, online databases and CD-ROMS. Fingal Library's catalogue, now available on the Internet continues to be updated and relevant information databases will be added to the Online Public Access Catalogues in the branch libraries. It is also planned to have more online options available to borrowers in 2009.

The *Europe Direct Information Relay* project, an information service for citizens and businesses on EU matters and activities will continue in Blanchardstown Library in 2009. The service offers a dedicated PC, where the EU website <http://www.europa.eu.int/europedirect/> can be accessed in twenty languages; reports; brochures; books for adults and children; and a free phone service to the Europe Direct call centre in Brussels, where enquiries can be answered by trained staff.

LOCAL STUDIES/ACTIVITIES

In 2009 both Fingal Local Studies and Archives will relocate to Clonmel House in Swords. This will allow easier access to local history materials for the citizens of Fingal. It will continue to acquire relevant materials relating to the history and cultural heritage of the County. In conjunction with the Archives section, a full range of activities, open days, exhibitions and publications are planned for 2009. Close links will be maintained with local historical societies and groups to promote and preserve the rich heritage of Fingal.

The microfilming and digitisation of the Dublin County Council's Managers Orders is a project that will start in 2009. This follows the successful microfilming of the Council Minutes 1898-1998, completed in 2008. A mobile national exhibition on the History of Local Elections, launched by Fingal County Council, will tour all local authorities during 2009.

ORAL HISTORY RECORDINGS

During Heritage Week Fingal County Libraries' collection of oral history recordings was launched during 2008 in County Hall, Swords. In a series of interviews contained in seventy-eight CDs people recount their experiences of growing up, working and living in Fingal. The wonderful stories and memories contained in the Fingal Oral History Collection will provide an invaluable record of past life and times and it will be further developed during 2009.

CHANGING LIBRARIES PROJECTS

To mark the 150th anniversary of the Public Libraries Act, the Department of the Environment, Heritage and Local Government provided additional capital funding for an ICT project called *Changing Libraries*. As part of this project Fingal County Libraries will develop and provide for the public an online local studies, genealogy,

reference and general interest service through partnership with public and private bodies. These services will include free public access to historical maps in partnership with the Ordnance Survey Ireland, The National Newspaper Archives Online and the Census of Ireland 1901 and 1911.

CANDLE Project

Fingal County Libraries as part of the eInclusion fund for the CANDLE (Community Assistive Network for Disabled Learning and Empowerment) project has established an Assistive Technology Centre in Blanchardstown Library. This centre facilitates the use of information and communication technology by children and adults with special needs. Specialised equipment, designed to meet the needs of the individual user and enhance the learning experience is available for use free of charge.

BOOK PURCHASE

A sum of **€1.5m** has been provided in the 2009 Draft Budget for the purchase of books, periodicals and audio-visual resources to service the area.

The library service will continue to be operated free of charge in 2009.

PARKS AND OPEN SPACES

Provision is made within the budget for the ongoing maintenance of in excess of 4,500 acres (1,800 HA) of open spaces, including Regional Parks, Sporting Facilities and for the continued improvement of playing pitches, playgrounds and sports facilities including golf and pitch & putt courses.

The Parks Division provides recreation and leisure opportunities for residents of Fingal and visitors, catering for a cross section of all ages and diversity of interests and boasts many fine historic houses/castles associated demesnes and gardens, playgrounds and top class golfing facilities.

A number of new playgrounds were opened during 2008 as part of the Parks Capital Programme. These included new facilities at Robswall, Malahide and Seagrang Park, Baldoyle and upgrading of playgrounds at Newbridge and Malahide Demesnes. New changing room facilities have been opened at Malahide Demesne and Liffey Valley Regional Park, and St. Catherine's in Lucan, Co. Dublin.

A Parks Works Programme will be presented to the Elected Members outlining works to be undertaken in 2009. This programme will allow for ongoing works at Santry Demesne Park, Liffey Valley Regional Park, Ward River Valley Regional Park, Bremore Park, Balbriggan and Millennium Park, Dublin 15. A sum of **€50,000** is to be transferred to capital in Budget 2009 for the ongoing programme of CCTV installation at various Parks facilities.

A sum of **€200,000** is to be transferred to capital in 2009 to fund the ongoing improvements in depot welfare facilities to ensure the Council continues to comply with the provisions of the Health & Safety at Work Act 2005.

As in previous years the Parks Division continues in partnership with Community Groups and FÁS in the restoration of Swords Castle and Bremore Castle and the ongoing operation of Skerries Mills and Ardgillan Castle.

LIFFEY VALLEY SPECIAL AMENITY AREA ORDER

A provision of **€10,000** has been made in the 2009 Budget for the implementation of a Management Plan for the Liffey Valley S.A.A.O. and this amount is to be transferred to capital.

BEACHES

The Council is responsible for the maintenance of beaches in Fingal and financial provision for this maintenance is included in the Budget. Additionally, an amount of **€100,000** has been provided in the Budget 2009 for transfer to capital to fund small capital works. In 2008 one Blue Flag was awarded to The Brook Portrane, while a Green Coast Award went to Rush South Beach.

COMMUNITY, CULTURE & SPORTS DIVISION

The Community, Culture & Sports Division is responsible for supporting the social, cultural and sporting needs of the people of Fingal. The mission of the Division is to work with community and voluntary organisations in order to enhance their representational, developmental and service delivery capacity, on behalf of their members and the wider community.

The Division's Activities Funding Scheme provides financial assistance to groups organising events buying equipment, carrying out community based research projects, producing publications and facilitating training. The Community Funding Scheme provision for 2009 is **€100,000**.

There are a number of sporting programmes planned for 2009 such as a Buntús Programme for Pre-Schools and Primary Schools, a Sports Conditioning Programme and a Sports Programme for disadvantaged areas. A sum of **€124,000** is provided for these initiatives for the year.

In addition to these sporting programmes, a sum of **€285,000** is being made available for partnerships with national and local bodies for developing sport within the county. A sum of **€60,000** is also being provided for sports development directly through the Sports Section, which will include the provision of Youth Sports Grants. A sum of **€39,000** provided in the revised 2008 Budget is being transferred to capital for the provision and implementation of a County Leisure Strategy. A further **€39,000** is provided in the 2009 Budget for transfer to capital for the Leisure Strategy.

Development Officers are in regular contact with an ever expanding list of facilities and work closely with the relevant committees and management teams. A total sum of **€781,000** is provided to assist in the management and operation of a number of these community facilities throughout the The Fingal Community Forum is supported in their work by Fingal County Council. A sum of **€55,000** is provided for assisting the work of the component bodies.

Fingal County Council actively fosters and promotes the Arts in order to preserve and develop the unique nature and heritage of the county. A sum of **€63,000** is provided under the Arts Grant Scheme to assist events, performances and Community Arts Festivals. A further **€207,500** is provided for an educational and professional events programme, together with public exhibitions. A subvention totalling **€807,000** is provided for both the Draíocht Centre for the Arts in Blanchardstown and the Séamus Ennis Centre, Naul. **€2,500** is provided for the purchase of public art to augment to County Arts collection.

A sum of **€200,000** is provided in the 2009 Budget for transfer to capital in respect of the cost incurred in providing Draíocht Centre for the Arts. A sum of **€18,000** is provided in the revised Budget 2008 and **€15,000** in the Budget 2009 for transfer to capital in respect of the existing Arts Plan 2006 – 2010 and the production of an Arts Plan 2011-2015 .

Table F - Expenditure

Division F - Recreation and Amenity

Expenditure by Service and Sub-Service	2009		2008	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
F0101 Operation and Maintenance of Leisure Facilities		1,555,200	1,359,600	1,538,400
F0102 Provision/Improvement of Leisure Facilities		-	-	-
F0103 Contribution to External Bodies Leisure Facilities		48,100	47,500	48,100
F0199 Service Support Costs		848,100	878,400	827,600
F01 Operation and Maintenance of Leisure Facilities		2,451,400	2,285,500	2,414,100
F0201 Operation of the Library Service		7,307,900	7,313,200	6,964,700
F0202 Archive Service		155,300	152,300	146,500
F0203 Maintenance of Library Buildings		-	-	-
F0204 Purchase of Books, CD's etc.		1,500,000	1,600,000	1,600,000
F0205 Contributions to Library Organisations		74,000	69,800	69,800
F0299 Service Support Costs		3,981,300	3,904,200	3,976,800
F02 Operation of Library and Archival Service		13,018,500	13,039,500	12,757,800
F0301 Op, Mtce and Imp of Parks, Pitches & Open Spaces		11,678,200	11,238,400	11,830,900
F0302 Op, Mtc & Imp of Playgrounds		600,500	541,400	448,000
F0303 Maintenance and Improvement of Beaches		448,200	562,100	464,700
F0399 Service Support Costs		2,943,000	3,171,400	2,920,800
F03 Op, Mtce & Imp of Outdoor Leisure Areas		15,669,900	15,513,300	15,664,400
F0401 Community Grants		812,400	1,038,200	992,200
F0402 Operation of Sports Hall/Stadium		48,100	49,700	189,200
F0403 Community Facilities		423,200	372,800	382,200
F0404 Recreational Development		1,080,300	1,564,000	1,298,100
F0499 Service Support Costs		639,200	630,000	644,900
F04 Community Sport and Recreational Development		3,003,200	3,654,700	3,506,600
F0501 Administration of the Arts Programme		1,741,100	1,894,000	1,832,500
F0502 Contributions to other Bodies Arts Programme		135,000	142,200	154,200
F0503 Operation and Maintenance of Museums		-	-	-
F0504 Op & Mtce of Heritage/Interpretive Facilities		1,417,800	1,242,800	1,374,300
F0505 Festivals and Concerts		38,000	75,000	60,000
F0599 Service Support Costs		938,300	966,500	929,600
F05 Operation of Arts Programme		4,270,200	4,320,500	4,350,600

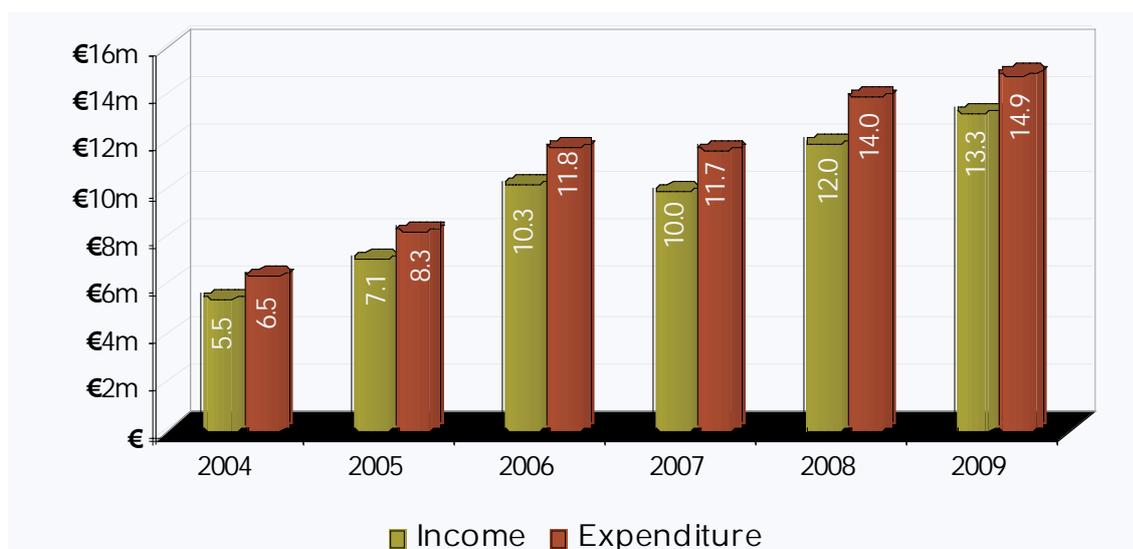
Table F - Expenditure**Division F - Recreation and Amenity**

Expenditure by Service and Sub-Service	2009		2008	
	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
F0601 Agency & Recoupable Service		-	-	-
F0699 Service Support Costs		-	-	-
F06 Agency & Recoupable Services		-	-	-
F Division Total		38,413,200	38,813,500	38,693,500

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2009		2008	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		-	-	-
Education and Science		125,800	118,100	125,800
Arts Sports and Tourism		-	-	-
Social & Family Affairs		-	-	-
Library Council		139,600	85,000	112,300
Arts Council		10,000	70,000	30,000
Other Grants & Subsidies		150,000	185,000	326,600
Total Government Grants		425,400	458,100	594,700
Goods & Services				
Recreation/Amenity/Culture		1,740,000	1,858,000	1,708,800
Library Fees/Fines		220,000	275,000	219,000
Agency Services & Repayable Works		-	-	-
Superannuation		784,700	770,500	742,300
Local Authority Contributions		150,000	-	140,000
Other income		550,800	519,300	662,100
Total Goods & Services		3,445,500	3,422,800	3,472,200
Division 'F' Total		3,870,900	3,880,900	4,066,900

Division G

AGRICULTURE, EDUCATION, HEALTH AND WELFARE



HIGHER EDUCATION GRANTS

All applications for Higher Education Grants will continue to be administered by the Council for the 2009/2010 year. A sum of **€3.85m** is being provided in this regard.

The staff cost in administering the scheme for 2009 is **€227,900** which is non recoupable, as is a balance of **€6,700** of the total grants paid. The remainder is recouped from the Department of Education and Science.

SCHOOL MEALS

A sum of **€78,000** (net) is included for the provision of the School Meals Scheme.

OPERATION AND MAINTENANCE OF HARBOURS

This sub-service covers the harbours of Balbriggan, Skerries, Rush and Loughshinny. The amounts provided for in the budget allows for day to day maintenance. A provision of **€200,000**, for transfer to capital, is being made to fund the cost of repairs to Balbriggan Harbour which were carried out in 2007 and for consultancy services to prepare detailed plans for the repair of Skerries pier and structural strengthening of Balbriggan Harbour.

OPERATION OF DOG WARDEN SERVICE

A provision of **€183,000** is included to carry out the statutory functions under the Control of Dogs Acts 1986 and 1992. Under these Acts the Council has powers to collect and impound any stray or unlicensed dog.

VOCATIONAL EDUCATION COMMITTEE

Provision has been made for the statutory demand of the Vocational Education Committee in the sum of **€172,600**.

VEC PENSIONS

Provision has also been made for the payment of superannuation allowances to retired staff members of the County Dublin Vocational Education Committee. The full amount is recouped from the Department of Education and Science.

Table F - Expenditure

Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2009		2008	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas		-	-	-
G0102 Contributions to Joint Drainage Bodies		-	-	-
G0103 Payment of Agricultural Pensions		-	-	-
G0199 Service Support Costs		-	-	-
G01 Land Drainage Costs		-	-	-
G0201 Operation and Maintenance of Piers		-	-	-
G0202 Provision of Piers		-	-	-
G0203 Operation and Maintenance of Harbours		455,300	306,500	339,100
G0204 Provision of Harbours		-	-	-
G0299 Service Support Costs		10,400	11,300	10,900
G02 Operation and Maintenance of Piers and Harbours		465,700	317,800	350,000
G0301 General Maintenance - Coastal Regions		-	-	-
G0302 Planned Protection of Coastal Regions		-	-	-
G0399 Service Support Costs		-	-	-
G03 Coastal Protection		-	-	-
G0401 Provision of Veterinary Service		-	-	-
G0402 Inspection of Abattoirs etc		80,000	100,000	80,000
G0403 Food Safety		25,000	25,000	25,000
G0404 Operation of Dog Warden Service		189,500	181,000	180,000
G0405 Other Animal Welfare Services (incl Horse Control)		155,600	155,100	155,300
G0499 Service Support Costs		21,900	21,300	22,700
G04 Veterinary Service		472,000	482,400	463,000

Table F - Expenditure

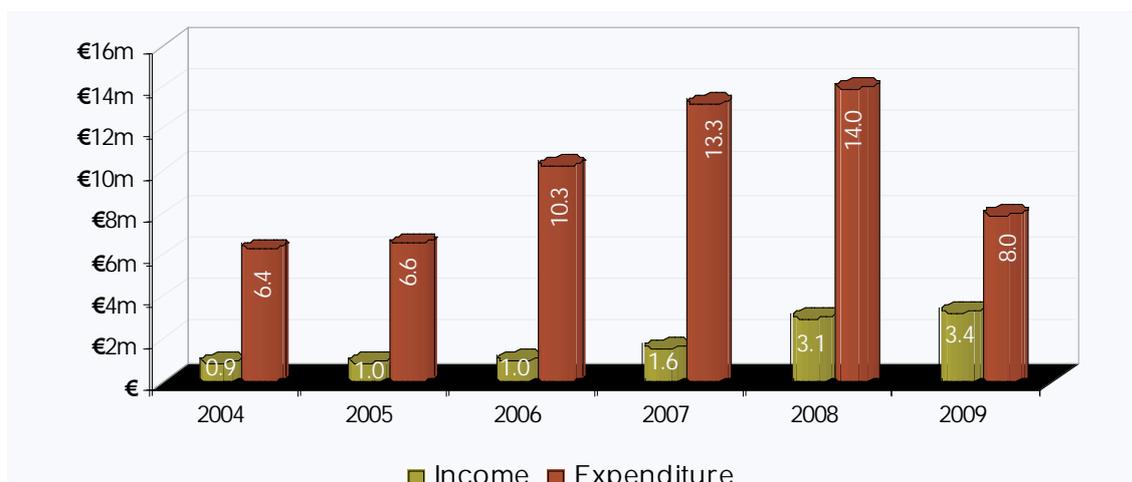
Division G - Agriculture, Education, Health & Welfare

Expenditure by Service and Sub-Service	2009		2008	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
G0501 Payment of Higher Education Grants		3,850,000	3,750,000	3,750,000
G0502 Administration Higher Education Grants		231,500	269,200	234,800
G0503 Payment of VEC Pensions		9,129,100	7,659,000	7,796,000
G0504 Administration VEC Pension		-	-	-
G0505 Contribution to VEC		172,600	160,800	160,800
G0506 Other Educational Services		10,000	9,500	9,500
G0507 School Meals		145,000	145,000	145,000
G0599 Service Support Costs		403,900	478,500	438,400
G05 Educational Support Services		13,942,100	12,472,000	12,534,500
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		-	-	-
G06 Agency & Recoupable Services		-	-	-
G Division Total		14,879,800	13,272,200	13,347,500

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2009		2008	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		-	-	-
Education and Science		12,972,400	11,402,300	11,539,300
Arts, Sports & Tourism		-	-	-
Transport and Marine		175,000	-	175,000
Other Grants & Subsidies		67,000	227,000	67,000
Total Government Grants		13,214,400	11,629,300	11,781,300
Goods & Services				
Agency Services & Repayable Works		-	-	-
Superannuation		12,600	12,400	11,900
Contributions by other local authorities		-	-	-
Other income		73,700	58,600	71,200
Total Goods & Services		86,300	71,000	83,100
Division 'G' Total		13,300,700	11,700,300	11,864,400

Division H

MISCELLANEOUS SERVICES



ADMINISTRATION OF RATES

This Service includes the cost of rate collection as well as a substantial provision of **€3.1m** for a refund of rates on vacant properties.

ELECTORS'/VOTERS' REGISTRATION

The County Council compiles and publishes the Register of Electors for the County in accordance with the provisions of the Electoral Acts 1992 to 2002. This includes the publication, in advance of an election or referendum, of a supplement to the register containing the names of qualified electors omitted from the Register. Provision is also made for the publication of an edited version of the register for non-statutory and commercial uses.

The Council is committed to achieving the highest level of accuracy possible in compiling the 2009/2010 Register of Electors and will conduct a campaign similar to previous years.

The number of electors on the Draft Register for the County (1st November 2008) is **173,189**.

LOCAL ELECTIONS

A provision of **€200,000** is included in Budget 2009 to cover the costs of the Local Elections.

OPERATION OF MORGUE & CORONER EXPENSES

Dun Laoghaire/Rathdown County Council carries out the Coroners and Inquests function on an Agency basis.

MEMBERS' EXPENSES

The provision in respect of Members' expenses/allowances is included in this Division.

SERVICE SUPPORT COSTS

FINANCING OF COUNCIL OFFICES

A sum of **€5.8m** has been provided in respect of the financing arrangements for the Blanchardstown Offices and County Hall Offices. A further sum of **€400,000** is being provided in order to fund the debit balances on additional expenditure incurred on County Hall and associated works such as the Crèche development at Seatown Road. This sum is to be transferred to capital in the 2009 Budget.

BUILDING FACILITIES MANAGEMENT

The Building Facilities Management Section has continued its planned maintenance cycle. Therefore it is necessary to create a sinking fund and a sum of **€675,000** is provided for transfer to capital in the 2009 Budget for inclusion in this fund.

BALBRIGGAN TOWN CENTRE DEVELOPMENT

A sum of **€400,000** is included in respect of costs incurred on the Balbriggan Town Centre Development. This amount is to be transferred to capital in the 2009 Budget.

BALDOYLE OFFICES

An amount of **€100,000** is provided in the Budget for 2009 in respect of development costs of the

offices/library at Baldoyle. This amount is to be transferred to capital.

INFORMATION TECHNOLOGY

The Information Technology Department provides the infrastructure, applications and systems to enable the Council's Divisions to deliver their services. The budget will assist in increasing both the public and corporate value to Fingal.

The works planned for 2009 take cognisance of Circular FIN 08/2008 from the Department of Environment, Heritage and Local Government and refers to the continuing use of IT to E-enable work processes and assist in bringing greater efficiencies to the work place through the use of automation and business process re-engineering (BPR).

The key areas of development continue to be in Customer Relationship Management (CRM) where development commenced in 2008 and will continue into 2009; in Geographical Information Systems (GIS) which have yielded additional value in the areas of project management and data intelligence in 2008 and in the provision of Web Services which saw a significant increase in web payments and a greater use of the Extranet in 2008. The use of these products will expand in 2009.

A sum of **€100,000** is included for licencing requirements, a further sum of **€190,000** is included for network infrastructure upgrades and storage requirements and a sum of **€100,000** for CRM development. These amounts are to be transferred to Capital.

HUMAN RESOURCES

In light of the payroll cuts required by Government and the general budgetary situation, the level of recruitment to the Council, if any, during the coming year will be minimal. In general, vacancies that arise will not be filled. Much of the effort of the Human Resources department will be directed towards facilitating other departments in staying within their payroll budgets. This will be achieved through a combination of managed reductions in staff-related expenditure, optimal deployment of reduced staff resources and re-evaluation of work practices.

The other core activities of the HR Department will continue. The training programme will continue to be largely based on needs identified through the Performance Management and Development System but other training needs will also be addressed as required. In particular, the programme of courses on Signing, Lighting and Guarding at Roadworks will continue. This is a Construction Skills Certification Scheme course and is necessary to comply with Health and Safety and Road Traffic legislation.

The Council has an enviable record in the area of industrial relations with no disruption of services due to industrial action for many years. The council remains committed to ensuring that, through the workplace partnership process, required efficiencies are achieved while maintaining industrial harmony.

Table F - Expenditure

Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2009		2008	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service		254,400	231,500	200,900
H0102 Operation of Plant and Machinery		(254,400)	(231,500)	(200,900)
H0103 Provision of Plant and Machinery		-	-	-
H0199 Service Support Costs		-	-	-
H01 Profit & Loss Machinery Account		-	-	-
H0201 Purchase of Materials, Stores		327,700	325,000	315,000
H0202 Administrative Costs Stores		36,300	-	35,500
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		42,000	51,700	46,400
H02 Profit & Loss Stores Account		406,000	376,700	396,900
H0301 Administration of Rates Office		101,200	101,200	100,200
H0302 Debt Management Service Rates		654,800	806,400	729,900
H0303 Refunds and Irrecoverable Rates		3,100,000	3,050,000	4,070,000
H0399 Service Support Costs		407,400	313,000	409,100
H03 Administration of Rates		4,263,400	4,270,600	5,309,200
H0401 Register of Elector Costs		381,400	534,000	494,900
H0402 Local Election Costs		200,000	-	-
H0499 Service Support Costs		158,000	155,500	158,200
H04 Franchise Costs		739,400	689,500	653,100
H0501 Coroner Fees and Expenses		320,000	234,000	305,000
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		300	400	400
H05 Operation of Morgue and Coroner Expenses		320,300	234,400	305,400
H0601 Operation and Maintenance of Weighbridges		7,000	32,300	6,800
H0602 Provision of Weighbridges		-	-	-
H0699 Service Support Costs		1,400	1,800	1,600
H06 Weighbridges		8,400	34,100	8,400

Table F - Expenditure

Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2009		2008	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
H0701 Operation and Maintenance of Markets		-	-	-
H0702 Operation and Maintenance of Casual Trading Areas		3,200	-	-
H0799 Service Support Costs		200	200	200
H07 Operation of Markets and Casual Trading		3,400	200	200
H0801 Malicious Damage		4,900	900	45,200
H0899 Service Support Costs		14,500	4,100	13,600
H08 Malicious Damage		19,400	5,000	58,800
H0901 Representational Payments		449,200	449,200	449,200
H0902 Chair/Vice Chair Allowances		54,600	52,000	52,000
H0903 Annual Allowances LA Members		302,400	332,000	330,000
H0904 Expenses LA Members		-	-	-
H0905 Other Expenses		6,500	6,500	6,500
H0906 Conferences Abroad		30,000	36,000	36,000
H0907 Retirement Gratuities		130,000	-	14,100
H0908 Contribution to Members Associations		22,600	24,000	22,500
H0999 Service Support Costs		823,700	826,700	827,100
H09 Local Representation & Civic Leadership		1,819,000	1,726,400	1,737,400
H1001 Motor Taxation Operation		-	-	-
H1099 Service Support Costs		-	-	-
H10 Motor Taxation		-	-	-
H1101 Agency & Recoupable Service		398,100	391,300	283,600
H1199 Service Support Costs		11,000	10,200	10,800
H11 Agency & Recoupable Services		409,100	401,500	294,400
H Division Total		7,988,400	7,738,400	8,763,800
Overall Total		270,314,000	257,394,600	267,551,500

Table F - Income

Division H - Miscellaneous Services

Income by Source	2009		2008	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €
Government Grants				
Environment, Heritage & Local Government		-	-	-
Agriculture Fisheries and Food		-	-	-
Social & Family Affairs		-	-	-
Justice Equality and Law Reform		-	-	-
Non Dept HFA and BMW		-	-	-
Other Grants & Subsidies		-	-	-
Total Government Grants		-	-	-
Goods & Services				
Agency Services & Repayable Works		87,600	94,100	86,500
Superannuation		49,400	48,500	46,700
Contributions by other local authorities		152,800	146,400	145,800
Other income		3,063,200	2,475,300	5,133,900
Total Goods & Services		3,353,000	2,764,300	5,412,900
Division 'H' Total		3,353,000	2,764,300	5,412,900
Overall Total		112,001,000	108,510,100	111,155,300

CERTIFICATE

I hereby certify that at an adjournment of the Annual Budget meeting of Fingal County Council held this _____ day of _____ 2008, the Council by resolution adopted for the financial year ending 31st December 2009, the Annual Budget set out in Tables A - F and by resolution determined in accordance with the said budget the rates set out in Table A and Column (7) of Table C to be the Annual Rate on Valuation to be levied for that year for the purposes set out in Tables A and C.

SignedMayor

CountersignedHead of Finance

Date

Appendix 1**SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2009**

Description	2009	2008
	€	€
Area Office Overhead	-	-
Corporate Affairs Overhead	3,699,600	4,343,400
Corporate Buildings Overhead	15,442,900	13,655,700
Finance Function Overhead	1,550,400	2,410,200
Human Resource Function Overhead	4,106,000	4,628,000
IT Services Overhead	4,423,900	4,306,300
Print & Post Room Service Overhead	-	-
Pension & Lump Sum Overhead	8,155,300	7,122,200
Total Expenditure Allocated to Services	37,378,100	36,465,800

NOTES