

**Comhairle Contae
Fhine Gall**
Fingal County
Council



Comhairle Contae Fhine Gall
Buiséad Bliantúil

Fingal County Council
Annual Budget

2015

Comhairle Contae Fhine Gall
Fingal County Council



Annual Budget 2015

for year ending 31st December 2015



ADOPTED 04/11/2014

Annual Budget 2015

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TO THE MAYOR AND MEMBERS

FINGAL COUNTY COUNCIL

ANNUAL BUDGET - 2015

INTRODUCTION

The process and timeframe for compiling the draft Annual Budget for 2015 has changed considerably this year. Involvement by the Corporate Policy Group, the Elected Members and the general public in various aspects of the process included:

- A series of meetings with the Corporate Policy Group from July 2014 to September 2014 to consider Budget Strategy and Local Property Tax variation.
- Submission of preliminary estimates of current and capital income and expenditure to the Department of the Environment, Community and Local Government by the 30th September 2014.
- A public consultation process from the 24th July 2014 to the 25th August 2014 in relation to the variation of the Local Property Tax rate.
- A special meeting of the Council on the 23rd September 2014 to consider and decide on the variation of the Local Property Tax rate.
- Notification to the Revenue Commissioners and DECLG by the 30th September 2014 of the decision of the Elected Members in relation to the Local Property Tax rate.

The early submission of preliminary budget figures on our current and capital accounts to the DECLG is aligned to the National Budget and EU reporting requirements. Similarly, the necessity to make a decision on the variation of the Local Property Tax rate by the 30th September 2014, and ahead of our own Budget Meeting, is aligned to the administration of Local Property Tax by the Revenue Commissioners taking into account that the “liability date” in respect of LPT charges for 2015 is the 1st November 2014.

FINGAL LOOKING FORWARD TO THE NEXT 20 YEARS

Having been established in 1994, Fingal County Council marked its 20th anniversary in 2014. When established, Fingal was the least prosperous of the three divisions of the former Dublin County Council but was well placed to take advantage of the subsequent economic growth, having distinct strengths in being the location of the national airport along with the availability of suitable locations for placing inward and domestic investment in enterprise together with residential development.

The growth in Fingal over the past 20 years is unprecedented and is best reflected in the increase in population from 170,000 in 1994 to just over 279,000 currently. Some further statistics below also demonstrate the phenomenal levels of growth in a number of areas.

	1994	2014
Total Expenditure	€ 110.0m	€ 267.0m*
Commercial rates income	€ 17.5m	€ 119.0m
Commercial rates accounts	3,336	5,876
Revenue Account balance	€ 9.4m DR	€ 15.9m CR
Population	170,000	279,000
Households	42,000	102,600

**Water Services costs, revenue and capital excluded in 2014*

Despite the difficulties of the past 5 years, Fingal is leading the growth and recovery in the Irish economy with our young, diverse, highly educated population. It is no co-incidence that some of the world's leading companies are included in the 5,800 businesses that have chosen to base and expand their operations in Fingal. On the edge of our Capital, with Dublin International Airport gateway at its heart and direct access to Ireland and Europe's road and rail transport network, Fingal is Ireland's fastest growing county in economic and population terms and an excellent place to do business.

Several important investment and jobs announcements in the past 12 months including those from Alexion Pharma, Ryanair, Agile Networks confirm this growing confidence in our economic recovery and reaffirm Fingal's status as an excellent place to do business.

We should be proud of our achievements over the past 20 years and focus on continuing to develop Fingal as the best place in Ireland to live, work and do business.

LOCAL PROPERTY TAX VARIATION

The Elected Members resolved, at a special meeting of the Council on the 23rd September 2014, to reduce the basic rate of the Local Property Tax by 15%. This followed consideration by the Members of a statutory report covering :

- The local authority's estimation of the income it will receive and the expenditure it will incur in the period for which the varied rate is to have effect
- The financial position of the local authority
- The financial effect of the varied rate
- Feedback from any consultation held

The complete report considered by the Members at the special meeting of the Council on the 23rd September 2014, is available at <http://meetings.fingal.ie>

CONSULTATION PROCESS – BUDGET 2015

Consultation with the Corporate Policy Group during the budget and LPT process has been a key aspect of the budget preparation. Five meetings have been held between July and October with the CPG and I am very much obliged for the constructive engagement from every Member of the group. It is an important and integral aspect of the budget process.

ECONOMIC AND COMMUNITY DEVELOPMENT

The Local Government Act 2014 gives the Council a more direct role in the development of Economic and Community Plans that will grow business, create jobs and support sustainable communities. The Council values strong collaboration with all stakeholders so that the respective roles that we all play are understood and we work towards the common goal of achieving prosperous and sustainable communities in Fingal.

Since the local elections we have put in place formal and informal structures to support this collaboration. We have set up a new Local Community Development Committee (LCDC) with representatives from across the community and we have built up a strong network with businesses of all sizes across Fingal. These processes will support us in developing an Economic and Community Plan for Fingal in 2015 that outlines an agreed set of priority actions for us to focus on with our elected Council up to 2019.

A strategic review of tourism in Fingal is also about to get underway which will examine and strengthen how we market our unique tourist attractions. Fingal can work with the other Dublin Authorities to maximise the potential of the strong European market for city breaks as well as the Fingal specific attractions that can appeal to the various tourist groups.

LEO Fingal has been set up to be the 'first-stop-shop' for all Government supports for those in Fingal who want to start or expand their business and create jobs in the county. As an integral part of Fingal County Council, LEO Fingal has the support of all Council Departments when dealing with new businesses and it can now offer assistance on a wide range of issues, including environment, planning and infrastructure. Fingal Enterprise Week 2014 was a huge success and LEO Fingal continues to lead the way nationally with a range of initiatives to encourage, train, mentor and support new and existing businesses in Fingal.

Our commitment and focus in the areas of economic and community development continues to be supported in Budget 2015.

BUDGET OBJECTIVES 2015

Fingal's Revenue Budget for 2015 represents a major investment in the social, economic and cultural fabric of this county. It sets out to deliver on three core objectives:-

1. Further enhance our service provision investments
2. Invest in some strategic assets and community programmes
3. Enhance economic activity in Fingal through these investments and create jobs

It specifically provides for investment in the following key areas:-

- An enhanced operational works programme, with additional funding of €1.25m
- Additional investment of €1.75m in housing areas, including maintenance/upkeep of Council housing stock, travellers estate improvement works and homeless services
- Commencement of significant investment in our capital town of Swords with €1m funding for Swords Cultural Quarter
- €500k for works at Newbridge Demesne and Malahide Castle
- €300k in respect of funding for Community Facilities
- €500k Public Lighting Energy Efficient replacement programme
- €175k for "Events" including St. Patricks day parade in Blanchardstown

ACKNOWLEDGEMENTS

I would like to thank the Elected Members of the Council for their support and to record my appreciation to the Mayor, Councillor Mags Murray and her predecessor Councillor Kieran Dennison, for their commitment to the special responsibilities of the office and for their courtesy and co-operation, along with the Corporate Policy Group in undertaking the business of the Council during 2014. I look forward to continuing to work in partnership with the Elected Members on the delivery of a high quality public service for the citizens of Fingal County Council.

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. The preparation of the Budget is a difficult and demanding task co-ordinated by the Finance Department and involving all Departments throughout the Council. In this regard, I would like to thank all the staff involved in the preparation of the Budget.

Since my appointment on 31st March 2014, I have prioritised the engagement with all key stakeholders in Fingal. This includes the Elected Members, management and staff, businesses, communities, trade unions, representative groups and citizens. The provisions in the budget are progressive and build on the early signs of economic growth. It will support the Council in maintaining and improving the services that we deliver to all our key stakeholders.

I recommend the Budget for adoption.



Paul Reid
Chief Executive
November 2014

FINANCIAL ANALYSIS

Prescribed Budgetary Period

The Minister for the Environment, Community and Local Government, has determined the period 1st November 2014 to 24th November 2014 as the prescribed period for County Councils for the holding of the 2015 Budget Meeting. The statutory Budget Meeting will be held on 4th November 2014 and the Budget must be adopted within a period of 14 days commencing on that date. The final date for the adoption of the Budget is therefore 17th November 2014.

Outturn 2014

There is an estimated credit of €20,100 on the revenue account for the year 2014. The credit balance of €20,100 represents 0.01% of our total revenue Budget. In arriving at the credit balance, additional income buoyancy from NPPR charges of close to €4m, allowed us to invest further in a number of key areas including:

- Housing - €1.5m for estate management works, capital contracts expenditure and additional costs in relation to homeless services
- Roads - €1.0m additional funding for Operational Works Programme and flood remediation services
- Environment - €277k Fire Service increased costs
- Heritage - €500k for Swords Cultural Quarter
- Corporate - €500k in relation to Balbriggan Offices buy-out

The Budget

The Draft Budget for the year ending 31st December 2015 is set out in the prescribed format. The Budget provides for a total expenditure of €206,609,200 and income of €72,860,500. When account is taken of a net incoming credit balance of €20,100 this leaves a net requirement of €133,728,600.

Circular Fin 17/2014 dated 13th October 2014 advised the Council of the revised provisional Local Property Tax Allocation of €25,398,588 following the decision of the Elected Members to reduce the basic rate of LPT by 15%. It also advised how the amount of €22,990,136 to “self-fund” some services in Housing and Roads was to be provided for.

The Local Property Tax allocation in respect of the Revenue Budget is estimated at €10,172,900, the estimated income from pension levy deductions amounts to €3,335,700, leaving a balance of €120,220,000 to be levied from Commercial Rates. This amount requires an annual rate on valuation (ARV) of 0.144 for 2015. This ARV recommendation for 2015 is the third year in succession that the rate has been maintained without increase with a cumulative reduction in the preceding three years in the order of 14%.

LOCAL PROPERTY TAX ALLOCATION

An analysis of the Local Property Tax Allocation is as follows:

Fingal County Council - 2015 LPT Allocation

€

100% LPT per circular FIN 14/14	39,074,750
Less 20% to Equalisation Fund	<u>7,814,950</u>
LPT Retained Locally (80%)	<u>31,259,800</u>
Less 15% reduction (reserved function)	<u>5,861,213</u>
Provisional LPT allocation per Circular FIN 17/14	<u>25,398,588</u>

Allocated as follows Circular FIN 14/14

Self-Fund Housing and Roads Services	22,990,136
Discretionary LPT	1,953,738
Discretionary LGF	<u>454,714</u>
	<u>25,398,588</u>

COMMERCIAL RATES

Annual Rate on Valuation

Commercial rates income for 2015 is projected at €120.2m on the basis of no increase in the current Annual Rate on Valuation (ARV) of 0.144. The income projected does reflect some buoyancy in our rates base, which is most welcome, with an increase of €1.96m on our 2014 budgeted rates figure.

Rates on vacant properties

Section 31 of the Local Government Reform Act 2014 gives a new reserved function to the Elected Members in relation to the proportion of rates refund applicable on vacant properties. Currently a full (100%) refund applies. The legislation provides that the Elected Members can, as a reserved function, "*specify a local electoral area or electoral areas within its administrative area where owners of vacant premises shall be entitled to claim and receive a refund of differing proportion of the county rate*" and "*determine the proportion of the refund to apply in respect of each local electoral area(s)*".

This issue was considered by the Corporate Policy Group in some detail, as part of the budgetary process, at meetings on the 13th and 21st October 2014. It was agreed following the meeting on the 13th October that a report would be commissioned from property experts to give a "market perspective" on the pros and cons of adjusting the proportion refundable.

The report from Messrs. Myler O'Brien Consulting, Chartered Valuation Surveyors, was considered by the Corporate Policy Group at their meeting on the 21st October. The report Author attended the meeting and responded to queries from the Members. This report has now been circulated to all Elected Members for their information.

The summary findings of the report are as follows:

- The recovery of the commercial market sectors in the Fingal area is tentative and becoming evident only in the more populous and established centres. Any change in the rates rebate policy is premature in relation to the Fingal area.

- Any additional cost-burden to already challenged properties will further hamper recovery and influence investment sentiment.
- The vast majority of property owners are interested and engaged in seeking a financial return on their investment and recognise that it is not in their interests for properties to remain vacant, as there are other holding costs, including insurance, utility connections and security. The ability to service cost from nil income in the absence of occupier-demand may not exist.
- The legacy debt issue for owners will continue to be a major factor until a resolution process is found.
- The challenge and cost to the local authority rates collection processes should be a consideration in any proposed change.
- The commercial sector, which accounts for a sizeable part of the Council's revenue, may view a change to the commercial rates rebate policy as a method to cover the reduction in the Local Property Tax rate.

In finalising their report, the following proposals are made:

- A reforming view of the national rates rebate policy will seek to make the system more equitable for all commercial occupiers and owners.
- Any change in the rates rebate policy should be accompanied by a legislative change to the requirement where eligibility for a vacancy refund can only apply if the property is vacant on a single specific date and should instead apply to any date during the year.
- The existing legislation should be amended to include a provision that rates vacancy refunds apply equally to property for sale or to let.

The Corporate Policy Group are recommending by majority, that no change to the current (100%) proportion of rates refunds applicable on vacant commercial premises, be made. The matter will have to be dealt with by resolution at the Budget meeting.

PAYROLL

The Council's payroll costs (wages and salaries) have reduced significantly since 2008. The payroll costs for 2015 are estimated at €63m.

Year	Wages (FTE)	Wages €	Salaries (FTE)	Salaries €	Pensioners	Pensions €
2008	617	31,794,000	973	54,530,300	551	6,010,700
2014 Est	502	21,502,100	757	41,783,900	768	10,157,000
2015 Est	501	21,375,300	755	41,247,300	788	10,571,400

IRISH WATER

The Council continues to work with Irish Water in providing water services in accordance with the Service Level Agreement (SLA) and the agreed Annual Service Plan. The meetings to agree budgets and annual service plans with Irish Water are ongoing and will not be concluded until later in November. We do expect to see expenditure and income in Water Services on our revenue budget (Division C) reducing, not due to a reduction in service provision but rather as a progressive movement of procurement and payment for goods and services from the Council's to Irish Water's financial management system.

It is expected that all reasonable costs incurred by the Council in the provision of water services under the terms of the Service Level Agreement, will be met by Irish Water and this is the position that is reflected in Budget 2015.

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, taking into account the population of Fingal as a percentage of four Dublin Authorities, the number of households in each Administrative area and the rateable valuation. Fingal's share of the cost of the service in 2015 is estimated at €18.45m and reflects an increase of €460k on 2014 Budget, an issue which continues to be a cause of concern. The apportionment of the Fire Services costs between the four Dublin Authorities is as follows:

Local Authority	Net Cost 2014	Apportioned %	Revised Net Cost 2014	Apportioned %	Budget 2015	Apportioned %
Dublin City Council	€45,129,977	47.92	€45,825,623	47.92	€46,285,216	47.92
Fingal County Council	€17,987,950	19.10	€18,265,221	19.10	€18,448,406	19.10
South Dublin County Council	€17,394,630	18.47	€17,662,756	18.47	€17,839,899	18.47
Dun Laoghaire Rathdown	€13,665,191	14.51	€13,875,830	14.51	€14,014,994	14.51
Overall	€94,177,748	100	€95,629,431	100	€96,588,515	100

CAPITAL PROGRAMME 2015 - 2017

The Capital Programme 2015 - 2017 was noted by the Members at the Council Meeting on the 13th October 2014. It contains 147 individual projects with an estimated expenditure of €92.97m over the three years. The programme has a number of ambitious Infrastructural/Public Realm projects which are dependent on funding from our Revenue Budget (by means of capital transfers). Provision has been made for such funding in a realistic manner while also endeavouring to ensure that capital expenditure and commitments are also properly resourced.

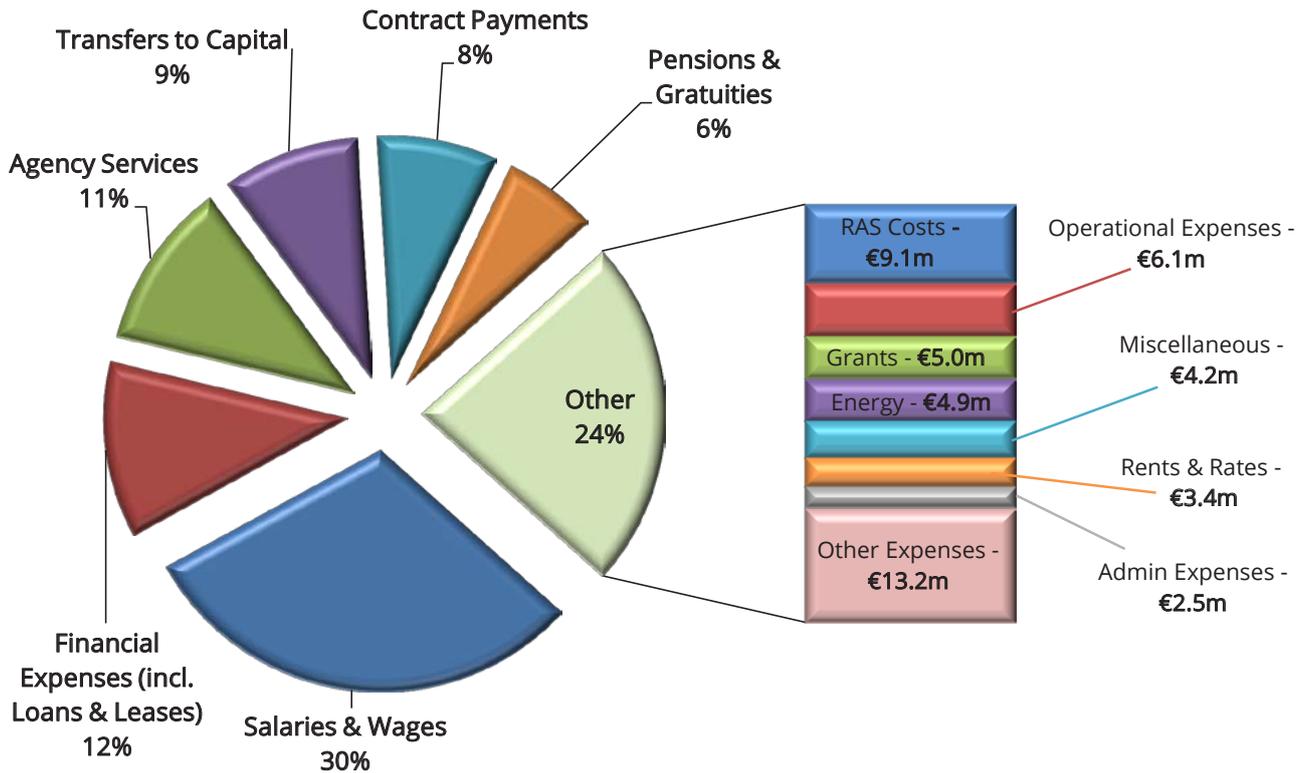
Analysis of Expenditure

	Budget 2014	Budget 2015
	€	€
<u>Payroll</u>		
Salaries & Wages	63,286,000	62,622,600
Other Payroll Expenses	1,833,600	1,744,100
Pensions & Gratuities	12,869,000	12,971,400
<u>Operational Expenses</u>		
Purchase of Land & Equipment	1,000,300	690,700
Repairs & Maintenance	483,400	342,800
Contract Payments	20,186,200	16,513,900
Agency Services	21,749,500	23,062,200
Machinery Yard Charges & Plant Hire	1,695,500	1,013,400
Materials & Stores Issues	5,857,900	2,364,900
Payments of Grants	4,739,400	4,958,900
Member Costs	552,500	353,500
Consultancy & Professional Fees	1,697,700	2,143,300
Energy	9,501,300	4,908,100
RAS Costs	8,974,700	9,072,600
Other Operational Expenses	6,927,800	6,111,700
<u>Administration & Establishment Expenses</u>		
Communications	1,161,900	935,900
Training & Recruitment	887,900	764,100
Printing & Stationery	470,000	419,500
Contributions to Other Bodies	2,147,300	1,656,500
Other Administration Expenses	2,768,700	2,468,700
Rents & Rates	3,340,100	3,370,300
Local Property Tax	422,000	370,000
Other Establishment Expenses	387,200	376,300
Financial Expenses (incl. Loans & Leases)	21,353,700	24,343,700
Transfers to Capital	17,250,000	18,799,400
Miscellaneous	3,993,500	4,230,700
	215,537,100	206,609,200

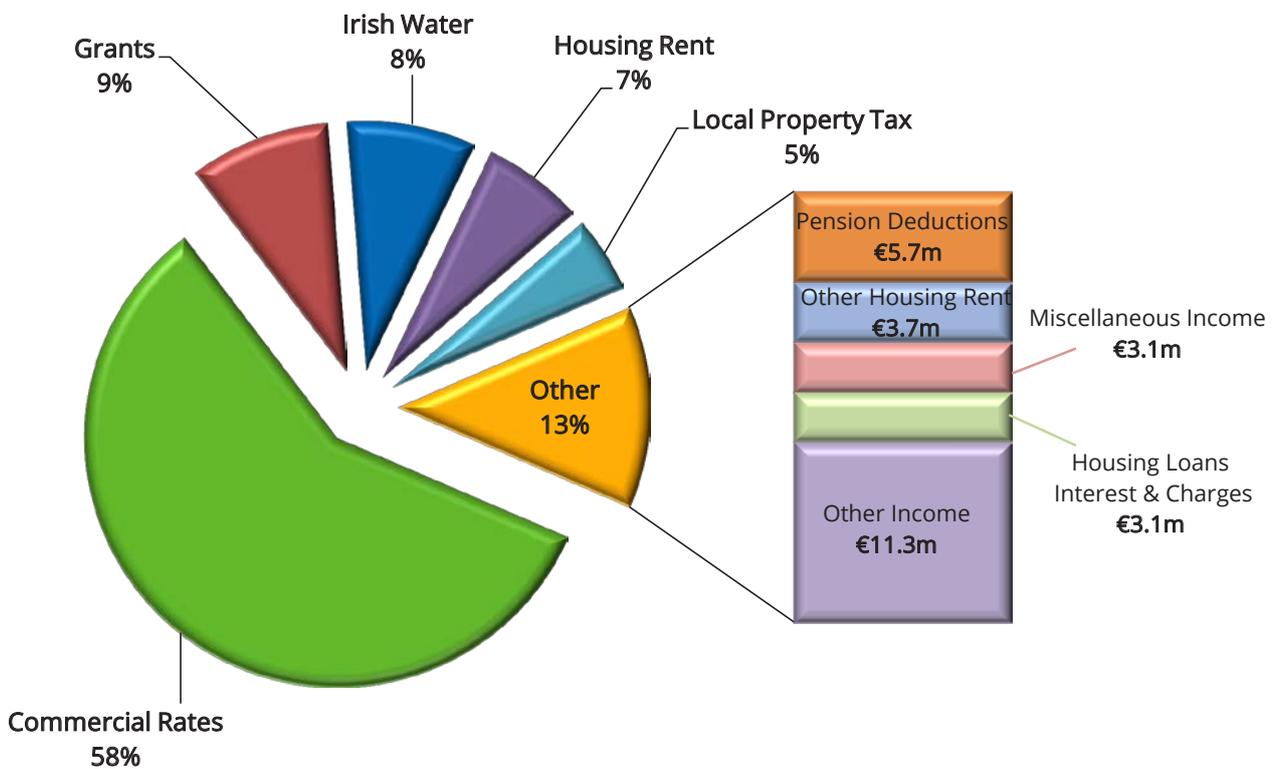
Analysis of Income

	Budget 2014	Budget 2015
	€	€
Commercial Rates	118,257,900	120,220,000
Grants	22,879,300	18,750,900
Local Government Fund	428,100	
Superannuation & Pension Deductions	5,822,500	5,677,200
Local Property Tax		10,172,900
Housing Rent	13,482,700	13,490,100
Other Housing Rent	3,450,000	3,695,000
Housing Loans Interest & Charges	3,407,700	3,115,700
Irish Water	35,999,700	17,076,200
Recycling Centres & Landfill Income	492,100	432,000
Planning Fees	719,500	1,021,000
Parking Fees/Charges	1,932,700	1,934,700
Recreation & Amenity Activities (incl. Golf Courses)	1,046,000	1,066,000
Library Fees & Fines	164,900	106,500
Agency Services & Recoup Other LA's	1,001,700	1,757,400
Property Rental & Leasing of Land	1,056,200	1,321,700
Fire Charges	430,000	400,000
NPPR	250,000	1,100,000
Other Fees & Fines	2,167,400	2,127,900
Miscellaneous Income	2,548,700	3,144,000
	215,537,100	206,609,200

Analysis of Expenditure



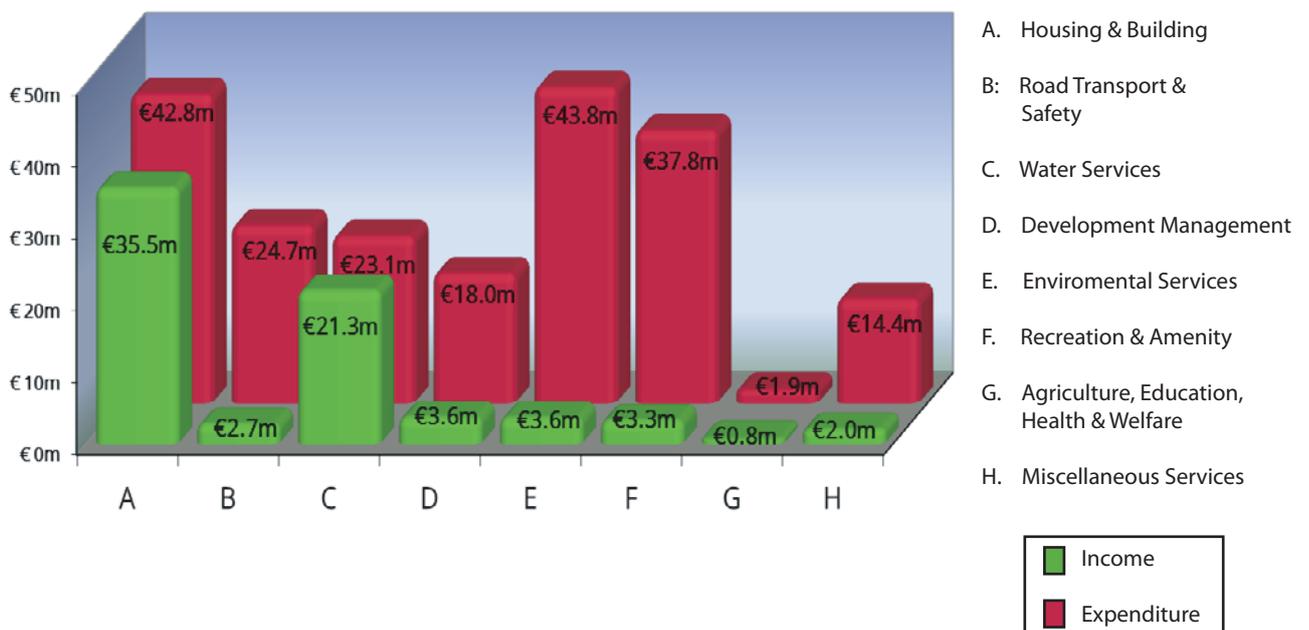
Analysis of Income



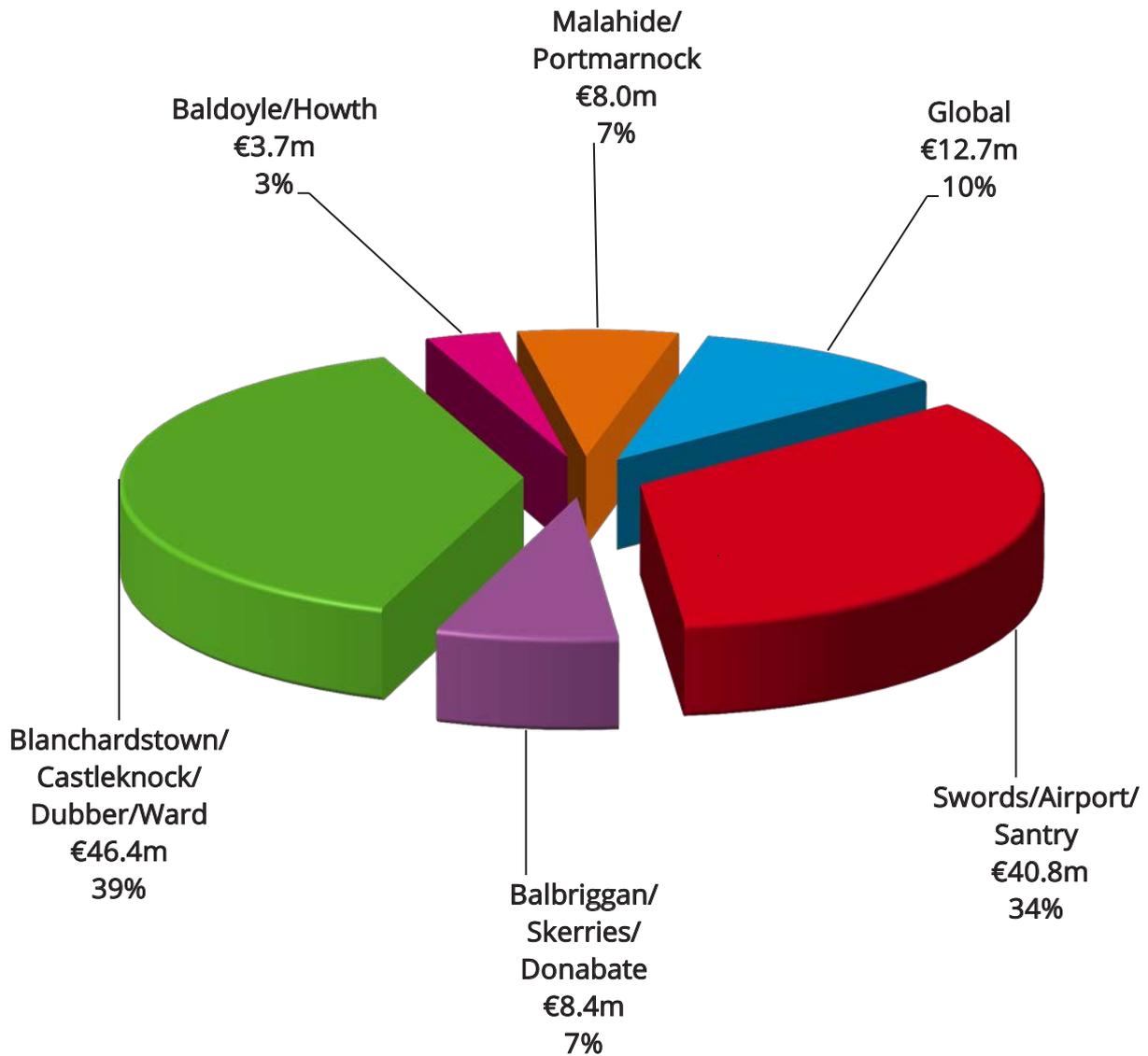
Revenue Expenditure Year on Year 2008 - 2015



Expenditure & Income 2015 by Division



Distribution of Budgeted Commercial Rates Income 2015 Total Warrant €120.2 m



The "Global Valuation" refers to valuations on various utilities (networks), such as E.S.B., Bord Gais, Water Networks and various telecommunication networks.



Statutory Budget

TABLES A - E

It should be noted that, because of the level of detail involved in the apportionment of Service Support Costs, rounding issues may be a feature in some of the tables. These have no material effect and do not impact on the overall budget figures.

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2015

Fingal County Council

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2015 €	%	Estimated Net Outturn 2014 Net Expenditure €	%
Gross Revenue Expenditure and Income						
A Housing and Building	42,848,700	35,538,400	7,310,300	5.5%	4,148,100	3.4%
B Road Transport & Safety	24,654,300	2,723,200	21,931,100	16.4%	16,694,400	13.6%
C Water Services	23,143,500	21,267,400	1,876,100	1.4%	2,063,800	1.7%
D Development Management	18,006,100	3,638,300	14,367,800	10.7%	15,309,100	12.5%
E Environmental Services	43,826,900	3,604,500	40,222,400	30.1%	38,830,300	31.6%
F Recreation and Amenity	37,806,300	3,258,600	34,547,700	25.8%	33,021,500	26.9%
G Agriculture, Education, Health & Welfare	1,896,400	795,800	1,100,600	0.8%	1,364,800	1.1%
H Miscellaneous Services	14,427,000	2,034,300	12,392,700	9.3%	11,283,200	9.2%
	206,609,200	72,860,500	133,748,700	100.0%	122,715,200	100.0%
Provision for Debit Balance			5,678,500		-	
ADJUSTED GROSS EXPENDITURE AND INCOME (A)			139,427,200		122,715,200	
Provision for Credit Balance			5,698,600		-	
Local Property Tax / General Purpose Grant			10,172,900		-	
Pension Related Deduction			3,335,700		-	
SUB - TOTAL (B)			19,207,200		-	
AMOUNT OF RATES TO BE LEVIED (C)=(A)-(B)			120,220,000			
BASE YEAR ADJUSTMENT (Table C)			-			
AMOUNT OF RATES TO BE LEVIED (NET of BYA) (D)			120,220,000			
NET EFFECTIVE VALUATION (E)			834,860,900			
GENERAL ANNUAL RATE ON VALUATION (D) / (E)			.144			

Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014

	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division and Services								
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units	9,219,200	9,219,200	13,714,600	13,714,600	9,238,100	9,296,200	13,799,700	13,835,900
A02 Housing Assessment, Allocation and Transfer	1,108,700	1,108,700	70,400	70,400	1,224,300	1,156,000	142,600	69,500
A03 Housing Rent and Tenant Purchase Administration	1,425,800	1,425,800	35,100	35,100	1,374,000	1,411,000	32,200	37,300
A04 Housing Community Development Support	1,497,400	1,497,400	70,300	70,300	1,565,600	1,559,300	60,100	66,600
A05 Administration of Homeless Service	1,817,800	1,817,800	182,700	182,700	917,200	1,754,500	341,400	156,900
A06 Support to Housing Capital Prog	5,684,600	5,684,600	522,300	522,300	2,515,200	2,541,300	584,200	607,400
A07 RAS Programme	14,053,500	14,053,500	14,753,800	14,753,800	14,496,700	13,756,900	14,646,100	13,886,200
A08 Housing Loans	5,409,900	5,409,900	4,605,900	4,605,900	6,219,900	5,579,800	5,424,100	5,311,500
A09 Housing Grants	2,440,800	2,440,800	1,583,200	1,583,200	2,344,700	2,433,300	1,475,300	1,557,600
A11 Agency & Recoupable Services	190,900	190,900	-	-	153,600	188,800	-	-
A Division Total	42,848,600	42,848,600	35,538,300	35,538,300	40,049,300	39,677,100	36,505,700	35,528,900

Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014									
	2015					2014			
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
B Division and Services									
B Road Transport & Safety									
B01 NP Road - Maintenance and Improvement	-	-	-	-	-	-	-	-	-
B02 NS Road - Maintenance and Improvement	-	-	-	-	-	-	-	-	-
B03 Regional Road - Maintenance and Improvement	6,585,500	6,585,500	173,500	173,500	6,358,400	6,642,600	1,960,700	2,733,400	
B04 Local Road - Maintenance and Improvement	7,095,200	7,095,200	115,600	115,600	7,651,200	7,761,500	3,100,100	2,135,000	
B05 Public Lighting	4,856,000	4,856,000	36,100	36,100	4,242,400	4,312,500	596,600	444,500	
B06 Traffic Management Improvement	2,005,700	2,005,700	58,700	58,700	1,459,500	1,654,900	87,300	60,000	
B07 Road Safety Engineering Improvement	175,300	175,300	-	-	263,000	173,600	262,000	172,500	
B08 Road Safety Promotion & Education	1,038,000	1,038,000	77,700	77,700	1,023,900	1,027,300	71,600	81,600	
B09 Car Parking	839,000	839,000	1,955,200	1,955,200	999,800	873,200	1,955,800	1,956,400	
B10 Support to Roads Capital Prog	1,982,300	1,982,300	57,300	57,300	2,007,200	2,014,900	46,300	63,800	
B11 Agency & Recoupable Services	77,200	77,200	249,100	249,100	84,100	130,100	297,000	249,100	
B Division Total	24,654,200	24,654,200	2,723,200	2,723,200	24,089,500	24,590,600	8,377,400	7,896,300	

Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014

	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Division and Services								
C Water Services								
C01 Water Supply	11,716,600	11,716,600	11,759,800	11,759,800	19,908,400	15,549,800	19,908,400	15,541,400
C02 Waste Water Treatment	7,175,100	7,175,100	7,231,500	7,231,500	15,424,600	12,185,700	14,233,900	10,507,900
C03 Collection of Water and Waste Water Charges	581,900	581,900	597,000	597,000	630,600	590,200	630,600	605,600
C04 Public Conveniences	347,000	347,000	15,200	15,200	387,200	347,400	15,400	18,200
C05 Admin of Group and Private Installations	-	-	-	-	-	-	-	-
C06 Support to Water Capital Programme	1,591,900	1,591,900	1,663,700	1,663,700	1,984,500	1,267,500	1,984,600	1,267,600
C07 Agency & Recoupable Services	32,900	32,900	200	200	80,300	81,700	15,100	17,900
C08 Local Authority Water and Sanitary Services	1,698,000	1,698,000	-	-	-	-	-	-
C Division Total	23,143,400	23,143,400	21,267,400	21,267,400	38,415,600	30,022,300	36,788,000	27,958,600

Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014

	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Division and Services								
D Development Management								
D01 Forward Planning	3,455,700	3,455,700	128,200	128,200	3,238,900	3,462,700	132,300	153,300
D02 Development Management	5,542,900	5,542,900	1,136,700	1,136,700	5,587,200	5,561,700	813,900	1,132,400
D03 Enforcement	858,600	858,600	54,700	54,700	842,800	855,800	41,500	53,800
D04 Industrial and Commercial Facilities	1,101,000	1,101,000	30,200	30,200	1,091,100	2,183,200	26,000	33,500
D05 Tourism Development and Promotion	436,300	436,300	122,300	122,300	467,900	530,000	131,100	123,300
D06 Community and Enterprise Function	1,928,200	1,928,200	190,300	190,300	1,885,100	2,037,100	196,700	343,200
D07 Unfinished Housing Estates	-	-	-	-	-	-	-	-
D08 Building Control	957,700	957,700	169,900	169,900	882,600	1,147,100	142,500	168,500
D09 Economic Development and Promotion	2,722,000	2,722,000	1,341,100	1,341,100	1,908,300	2,590,800	537,800	1,602,100
D10 Property Management	759,500	759,500	399,000	399,000	775,300	781,400	306,400	409,800
D11 Heritage and Conservation Services	244,200	244,200	65,900	65,900	256,900	381,900	54,900	202,800
D12 Agency & Recoupable Services	-	-	-	-	-	-	-	-
D Division Total	18,006,100	18,006,100	3,638,300	3,638,300	16,936,100	19,531,700	2,383,100	4,222,700

Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014

	2015				2014			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
	€	€	€	€	€	€	€	€
E Division and Services								
E Environmental Services								
E01 Landfill Operation and Aftercare	7,481,600	7,481,600	83,700	83,700	6,759,100	6,703,400	153,300	163,300
E02 Recovery & Recycling Facilities Operations	3,204,900	3,204,900	1,093,100	1,093,100	3,248,300	3,335,600	1,109,700	1,152,500
E03 Waste to Energy Facilities Operations	1,251,800	1,251,800	-	-	1,001,400	1,001,400	-	-
E04 Provision of Waste to Collection Services	-	-	-	-	-	-	100	100
E05 Litter Management	981,800	981,800	132,000	132,000	1,030,900	1,016,000	141,600	137,600
E06 Street Cleaning	5,857,400	5,857,400	238,200	238,200	5,640,400	5,806,100	201,900	237,600
E07 Waste Regulations, Monitoring and Enforcement	1,114,000	1,114,000	334,000	334,000	1,099,900	1,129,500	341,100	365,400
E08 Waste Management Planning	335,500	335,500	16,800	16,800	344,000	318,700	16,900	23,300
E09 Maintenance of Burial Grounds	2,352,700	2,352,700	1,156,900	1,156,900	2,334,100	2,360,900	1,168,500	1,161,100
E10 Safety of Structures and Places	1,414,400	1,414,400	90,500	90,500	1,301,100	1,384,000	32,800	89,800
E11 Operation of Fire Service	18,449,900	18,449,900	-	-	17,989,800	18,267,100	-	-
E12 Fire Prevention	159,800	159,800	400,000	400,000	156,800	166,300	430,000	400,000
E13 Water Quality, Air and Noise Pollution	1,223,200	1,223,200	59,400	59,400	1,230,500	1,200,900	117,800	128,900
E14 Agency & Recoupable Services	-	-	-	-	-	-	-	-
E Division Total	43,827,000	43,827,000	3,604,600	3,604,600	42,136,300	42,689,900	3,713,700	3,859,600

Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014									
Division and Services	2015					2014			
	Expenditure		Income		Estimated by Chief Executive	Expenditure		Income	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive		Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
	€	€	€	€	€	€	€	€	€
F Recreation and Amenity									
F01 Leisure Facilities Operations	2,178,600	2,178,600	583,700	583,700	2,100,600	2,233,400	530,200	576,300	
F02 Operation of Library and Archival Service	11,555,200	11,555,200	644,900	644,900	11,206,300	11,511,000	634,700	681,800	
F03 Outdoor Leisure Areas Operations	14,883,400	14,883,400	1,273,100	1,273,100	13,303,300	14,817,200	1,162,500	1,271,200	
F04 Community Sport and Recreational Development	3,589,100	3,589,100	164,100	164,100	2,999,200	3,376,500	156,900	464,400	
F05 Operation of Arts Programme	5,600,000	5,600,000	592,700	592,700	3,994,000	4,678,400	588,700	601,300	
F06 Agency & Recoupable Services	-	-	-	-	-	-	-	-	
F Division Total	37,806,300	37,806,300	3,258,500	3,258,500	33,603,400	36,616,500	3,073,000	3,595,000	

Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014									
	2015				2014				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
Division and Services									
G	Agriculture, Education, Health & Welfare								
G01	-	-	-	-	-	-	-	-	-
G02	268,000	268,000	18,300	18,300	272,800	266,400	17,800	18,400	
G03	-	-	-	-	-	-	-	-	-
G04	502,700	502,700	211,500	211,500	437,300	505,600	179,200	211,600	
G05	1,125,700	1,125,700	565,900	565,900	2,575,500	2,090,200	1,562,600	1,267,400	
G06	-	-	-	-	-	-	-	-	-
G	1,896,400	1,896,400	795,700	795,700	3,285,600	2,862,200	1,759,600	1,497,400	

Table B: Expenditure and Income for 2015 and Estimated Outturn for 2014									
	2015					2014			
	Expenditure		Income			Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
Division and Services									
H Miscellaneous Services									
H01 Profit & Loss Machinery Account	-	-	-	-	-	-	-	-	-
H02 Profit & Loss Stores Account	194,900	194,900	-	-	223,200	188,600	-	-	-
H03 Administration of Rates	10,230,000	10,230,000	353,400	353,400	12,307,100	12,059,800	344,000	463,300	463,300
H04 Franchise Costs	518,800	518,800	17,100	17,100	735,600	976,900	14,500	39,300	39,300
H05 Operation of Morgue and Coroner Expenses	440,600	440,600	-	-	441,000	441,100	-	-	-
H06 Weighbridges	6,400	6,400	-	-	6,200	6,300	-	-	-
H07 Operation of Markets and Casual Trading	-	-	1,800	1,800	-	-	1,800	1,800	1,800
H08 Malicious Damage	6,800	6,800	-	-	8,900	9,100	-	-	-
H09 Local Representation & Civic Leadership	2,093,000	2,093,000	26,500	26,500	2,109,200	2,174,200	22,400	25,900	25,900
H10 Motor Taxation	-	-	-	-	-	-	-	-	-
H11 Agency & Recoupable Services	936,400	936,400	1,635,500	1,635,500	1,190,100	905,700	994,300	4,948,200	4,948,200
H Division Total	14,426,900	14,426,900	2,034,300	2,034,300	17,021,300	16,761,700	1,377,000	5,478,500	5,478,500
Overall Total	206,608,900	206,608,900	72,860,300	72,860,300	215,537,100	212,752,000	93,977,500	90,037,000	90,037,000

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT FOR THE FINANCIAL YEAR 2015					
Fingal County Council					
Rating Authority	(i) Annual Rate on Valuation 2015 €	(ii) Annual Rate on Valuation 2014 €	(iii) Base Year Adjustment 2015 €	(iv) Net Effective Valuation €	(v) Value of Base Year Adjustment €
	-	-	-	-	-
TOTAL	-	-	-	-	-

Table D		
ANALYSIS OF BUDGET 2015 INCOME FROM GOODS AND SERVICES		
Source of Income	2015	2014
	€	€
Rents from houses	17,185,100	16,932,700
Housing Loans Interest & Charges	3,115,700	3,407,700
Parking Fines & Charges	1,934,700	1,932,700
Irish Water	17,076,200	35,999,700
Planning Fees	1,021,000	719,500
Sale/leasing of other property/Industrial Sites	960,600	870,200
Domestic Refuse Charges	392,000	392,100
Commercial Refuse Charges	40,000	100,000
Landfill Charges	-	-
Fire Charges	400,000	430,000
Recreation/Amenity/Culture	1,066,000	1,046,000
Library Fees/Fines	106,500	164,900
Agency Services & Repayable Works	135,000	85,300
Local Authority Contributions	212,400	161,400
Superannuation	2,341,500	2,481,000
NPPR	1,100,000	250,000
Other income	7,022,900	6,125,100
Total Goods and Services	54,109,600	71,098,300

Table E		
ANALYSIS OF BUDGET 2015 INCOME FROM GRANTS AND SUBSIDIES		
	2015	2014
Department of Environment, Community and Local Government	€	€
Housing & Building	12,670,900	13,453,600
Road Transport & Safety	-	-
Water Services	3,250,000	-
Development Management	282,000	303,100
Environmental Services	445,000	562,000
Recreation & Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	-	150,400
Sub-total	16,647,900	14,469,100
Other Departments and Bodies		
NRA	-	5,625,900
Arts, Heritage and the Gaeltacht	-	-
DTO	-	-
Social Protection	-	-
Defence	-	-
Education and Skills	493,500	1,493,500
Library Council	85,000	85,000
Arts Council	-	-
Transport, Tourism and Sport	90,000	80,000
Justice and Equality	-	-
Agriculture, Food and the Marine	-	-
Non Dept HFA & BMW	-	-
Jobs, Enterprise and Innovation	605,000	235,300
Other Grants & Subsidies	829,500	890,500
Sub-total	2,103,000	8,410,200
Total Grants and Subsidies	18,750,900	22,879,300



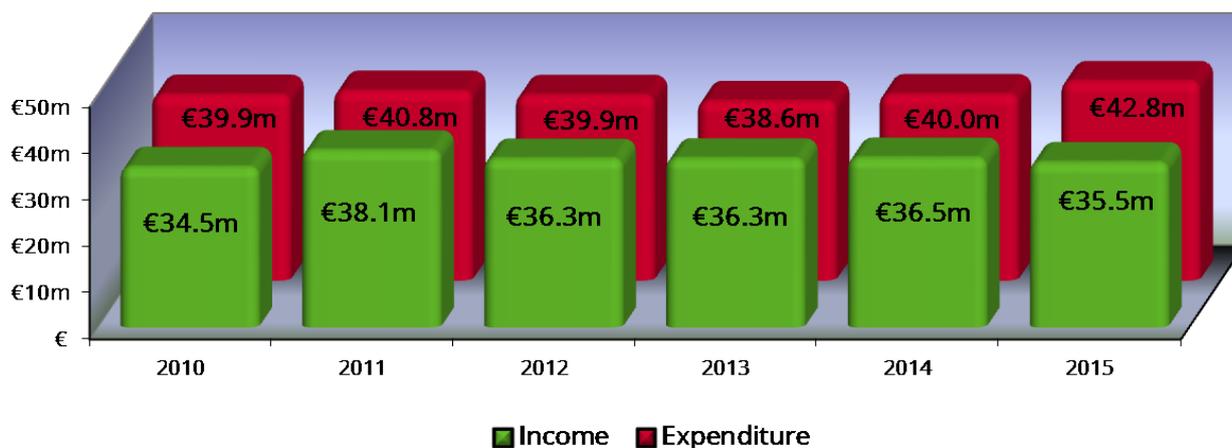
Statutory Budget

TABLES F
EXPENDITURE & INCOME

DIVISIONS A – H



Division A HOUSING & BUILDING



The Housing Department provides social housing support for those unable to provide accommodation for themselves from their own resources. Services provided include Housing Needs Assessment, Homeless Services, Social Housing, Traveller specific accommodation, estate management and housing maintenance. The Council buys and builds some social homes and provides others for rental through the Rental Accommodation Scheme, by using Long Term Leasing or by working with Voluntary and Co-operative Housing organisations. The Council encourages tenants to buy their homes where possible and also provides loans to assist some tenants to do this. It also provides housing adaptation grants, mobility aid grants and housing aid grants for older people.

MANAGEMENT AND MAINTENANCE OF LOCAL AUTHORITY HOMES

Fingal County Council will manage and maintain 4,660 homes (including 78 traveller group houses) in 2015, and we expect to deal with 9,500 maintenance

requests. We will also service 4,100 home heating boilers in 2015.

The repair and re-letting of unoccupied homes was prioritised in 2014 and this will continue in 2015. We hope that less than 1% of our Council homes will be unoccupied by the end of 2014.

The Council plans to carry out preventative maintenance work involving painting and some joinery in up to 700 homes in 2015. We also hope to continue our window and door replacement programme on up to 200 homes in 2015.

Additional funding of **€500,000** has been provided for the housing stock works programme.

The Council intends to apply for further energy efficiency grants from the Sustainable Energy Authority of Ireland to carry out work on Council homes to make them more energy efficient.

ESTATE MANAGEMENT

We will continue to run Tenancy Induction Courses for all new Council tenants and to encourage all Council tenants to play an active role in the upkeep and appearance of their estates. The Council will also co-operate with other agencies in an effort to prevent, reduce and eliminate anti-social behaviour in our estates. Where possible we will consider estate improvement works to alleviate anti-social behaviour blackspots. This may include putting up railings, laneway closures, graffiti removal or tree planting. **€230,000** has been provided in the Housing Budget for this work.

LOCAL PROPERTY TAX

Fingal County Council must pay the Local Property Tax on all social housing units, excluding exempted units and any property it owns that is not subject to rates and is not derelict. All of the Council's properties are in Valuation Band 1 €0 - €100,000. Payment for the coming year is due on the 1st January 2015 and will be paid in monthly instalments throughout the year. **€370,000** has been provided in the Budget to pay the Property Tax for 2015.

HOMELESS SERVICES

Fingal County Council, working with the other Dublin Local Authorities, will continue to implement the *Localisation of Homeless Services* in 2015 and work to achieve the aims of "Sustaining the Pathway to Home", Homeless Action Plan Framework for Dublin 2014 to 2016.

Although the number of people becoming homeless in Fingal increased in 2014, it is significant that over the last 3 years, the Council has helped more

than 160 homeless families or individuals in Fingal to find a home.

We will continue to work with people who find themselves homeless to help them find stable long-term accommodation. Additional support services are provided by the Support to Live Independently (SLÍ) service and by Hail Housing Association for Integrated Living and Focus Ireland through the Tenancy Sustainment service. A freefone number (1800 454 454) established by Threshold during 2014, on behalf of the four Dublin local authorities, has also helped by providing information to those at risk of losing their home in Dublin.

The Dublin Region Homeless Executive is a shared service operated by Dublin City Council as the lead statutory authority in the Dublin Region to co-ordinate the regional response to homelessness. Expenditure of **€1.25m** is budgeted for this service in 2015.

ACCOMMODATION OF TRAVELLING PEOPLE

The 2013 Annual Count of Traveller Families confirmed that 416 Traveller families live in Fingal. The Traveller Accommodation Programme 2014 - 2018 was approved by the Council on 13th January 2014.

An additional **€200,000** has been provided for Traveller estate improvement works.

SOCIAL HOUSING PROCUREMENT

AFFORDABLE HOUSING LEASING

The Council continues to lease unsold affordable homes to Voluntary Housing

Bodies as provided for in Circular AHS/1/2009.

RENTAL ACCOMMODATION SCHEME (RAS) & LONG TERM LEASING (LTL)

The Rental Accommodation Scheme (RAS) will remain an important source of social housing in Fingal for the coming years. Fingal County Council rents 726 properties in the County under this scheme.

The Council leases 86 properties under the Long Term Leasing (LTL) Scheme. Under this scheme these properties are maintained by the Council and the leasing term is generally for a minimum of ten years. The continuing reduction in properties available to the rental market is making it more difficult for the Council to rent homes under either RAS or LTL.

VOLUNTARY AND CO-OPERATIVE HOUSING

The Council works with a number of voluntary bodies to provide and manage social housing. These include:-

- Fold Housing Association – Phibblestown, Dublin 15
- Focus Ireland – various addresses Countywide
- Cluid Housing Association – refurbishment projects Baldoyle/Howth
- Cluid - Mortgage to Rent Scheme Balbriggan
- Circle Housing Association – Swords/ Baldoyle
- Respond – Integrated Housing Project – Mulhuddart
- Tuath Housing Association – Mayeston, Dublin 11 and Malahide

- Tuath Housing Association - CALF project at The Coast, Baldoyle
- Daughters of Charity, St. Josephs, Clonsilla, Dublin 15
- NABCO – Integrated Housing Project – Parslickstown
- HAIL – Intergrated Housing Project, Parslickstown and various other addresses Countywide
- Peter McVerry Trust, Santry and various other addresses Countywide

DIFFERENTIAL RENTS

Under the Council's Differential Rent Scheme, rents for Council homes are calculated as a proportion **(12%)** of assessable net income. The Council expects an income of **€13.3m** from local authority rented homes in 2015.

The Department of Environment, Community and Local Government is developing a new rent framework and regulations will require the adoption of a new rent scheme once they are finalised.

TENANT PURCHASE

Previous tenant purchase schemes (1995 and 2011) have finished. A new tenant purchase scheme is provided for in Part 3 of the Housing (Miscellaneous Provisions) Act 2014. The Council will comply with Ministerial regulations on a new tenant purchase scheme when they become available.

HOME PURCHASE LOANS

The Loans Section administers the house purchase loans scheme and manages a total of **1,731** loan accounts with a book value of **€152m** (30th September 2014). We expect loan interest income of **€4.2m** in 2015.

The Loans Section also monitors and manages loan arrears in accordance with the Mortgage Arrears Resolution Process (MARP) which came into effect in 2012. Under the MARP borrowers who are in financial difficulty can apply to have their monthly mortgage repayment reduced for a specified period. **36** borrowers are currently availing of the MARP and a further **27** applications to take part in MARP are being processed.

In addition to instalment restructuring arrangements made under the MARP, at the end of September 2014, **191** borrowers had arrangements in place to pay the monthly instalment and an amount off the arrears on their loan to Fingal County Council.

HOUSING ADAPTATION GRANTS FOR OLDER PEOPLE AND PEOPLE WITH A DISABILITY

The Housing Adaptation Grant Schemes for Older People and People with a Disability came into effect in November 2007 and was amended in February 2014. The Schemes are subject to

means testing and grant levels vary based on income bands. A total of 123 applications for grants were approved to the end of September, 2014. **€1.95m** has been provided for Housing Adaptation Grants in the 2015 Budget. The 2015 provision of **€1.95m** is subject to **€1.56m** (80%) being made available from the Department of the Environment, Community & Local Government in 2015.

SERVICE SUPPORT COSTS

All divisions include an apportionment of general administration costs and overheads not directly chargeable to a specific division. These costs are grouped as '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	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	5,558,300	5,558,300	5,905,800	5,854,100
A0102 Maintenance of Traveller Accommodation Units	705,500	705,500	532,700	522,400
A0103 Traveller Accommodation Management	881,500	881,500	868,800	865,600
A0104 Estate Maintenance	-	-	-	-
A0199 Service Support Costs	2,073,900	2,073,900	1,930,800	2,054,100
A01 Maintenance & Improvement of LA Housing Units	9,219,200	9,219,200	9,238,100	9,296,200
A0201 Assessment of Housing Needs, Allocs. & Trans.	503,300	503,300	661,600	559,200
A0299 Service Support Costs	605,400	605,400	562,700	596,800
A02 Housing Assessment, Allocation and Transfer	1,108,700	1,108,700	1,224,300	1,156,000
A0301 Debt Management & Rent Assessment	925,300	925,300	882,400	900,100
A0399 Service Support Costs	500,500	500,500	491,600	510,900
A03 Housing Rent and Tenant Purchase Administration	1,425,800	1,425,800	1,374,000	1,411,000
A0401 Housing Estate Management	723,400	723,400	802,300	799,100
A0402 Tenancy Management	259,400	259,400	292,400	259,200
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	514,600	514,600	470,900	501,000
A04 Housing Community Development Support	1,497,400	1,497,400	1,565,600	1,559,300
A0501 Homeless Grants Other Bodies	1,589,500	1,589,500	766,900	1,591,100
A0502 Homeless Service	-	-	-	-
A0599 Service Support Costs	228,300	228,300	150,300	163,400
A05 Administration of Homeless Service	1,817,800	1,817,800	917,200	1,754,500
A0601 Technical and Administrative Support	4,365,400	4,365,400	1,041,800	1,020,300
A0602 Loan Charges	455,600	455,600	455,500	455,500
A0699 Service Support Costs	863,600	863,600	1,017,900	1,065,500
A06 Support to Housing Capital Prog.	5,684,600	5,684,600	2,515,200	2,541,300

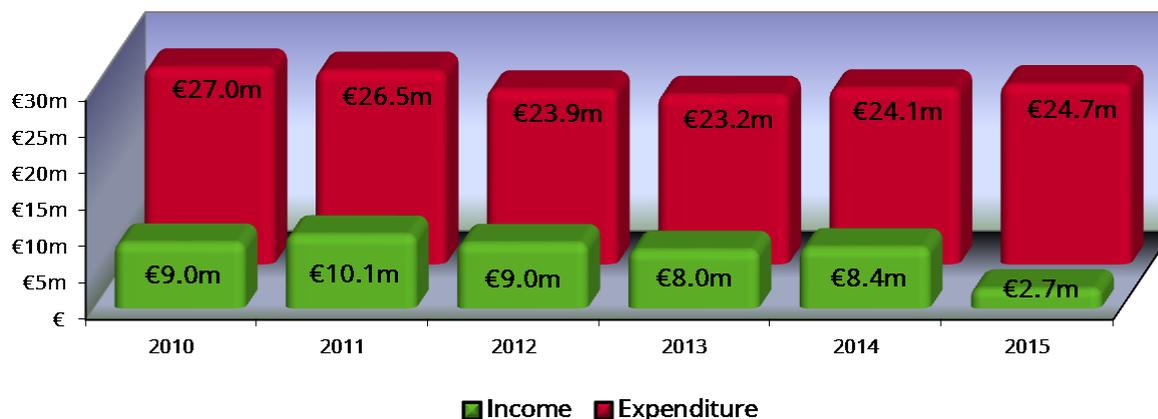
Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0701 RAS Operations	8,995,200	8,995,200	9,055,300	8,716,400
A0702 Long Term Leasing	945,500	945,500	789,700	766,900
A0703 Payment & Availability	303,600	303,600	265,800	251,500
A0704 Affordable Leases	3,125,200	3,125,200	3,810,500	3,402,900
A0799 Service Support Costs	684,000	684,000	575,400	619,200
A07 RAS Programme	14,053,500	14,053,500	14,496,700	13,756,900
A0801 Loan Interest and Other Charges	4,580,800	4,580,800	5,412,600	4,747,900
A0802 Debt Management Housing Loans	129,700	129,700	129,900	130,300
A0899 Service Support Costs	699,400	699,400	677,400	701,600
A08 Housing Loans	5,409,900	5,409,900	6,219,900	5,579,800
A0901 Housing Adaptation Grant Scheme	1,787,800	1,787,800	1,730,100	1,799,200
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	300,000	300,000	283,700	281,200
A0904 Other Housing Grant Payments	-	-	-	-
A0905 Mobility Aids Housing Grants	100,000	100,000	100,000	100,000
A0999 Service Support Costs	253,000	253,000	230,900	252,900
A09 Housing Grants	2,440,800	2,440,800	2,344,700	2,433,300
A1101 Agency & Recoupable Service	185,000	185,000	150,000	185,000
A1199 Service Support Costs	5,900	5,900	3,600	3,800
A11 Agency & Recoupable Services	190,900	190,900	153,600	188,800
A Division Total	42,848,600	42,848,600	40,049,300	39,677,100

Table F - Income

Division A - Housing and Building

	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants				
Environment, Community & Local Government	12,670,900	12,670,900	13,453,600	12,447,100
Other Grants & Subsidies	502,800	502,800	545,500	502,700
Total Government Grants	13,173,700	13,173,700	13,999,100	12,949,800
Goods & Services				
Rents from houses	17,185,100	17,185,100	16,932,700	17,043,100
Housing Loans Interest & Charges	3,115,700	3,115,700	3,407,700	3,337,700
Agency Services & Repayable Works	-	-	-	-
Superannuation	306,200	306,200	333,000	318,100
Local Authority Contributions	-	-	-	-
Other income	1,757,700	1,757,700	1,833,300	1,880,300
Total Goods & Services	22,364,700	22,364,700	22,506,700	22,579,200
Division 'A' Total	35,538,400	35,538,400	36,505,800	35,529,000

Division B ROAD TRANSPORT & SAFETY



MAINTENANCE OF REGIONAL AND LOCAL ROADS

There is an on-going programme of general maintenance and improvement of the 1,324km 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. **€7.1m** is included in Budget 2015 to carry out this work. There has been significant investment in the Works Improvement Programme with **€600,000** provided in the 2014 Budget and a further **€500,000** in the Revised Budget 2014. This investment continues for 2015 and an amount of **€1.5m** has been included in the Budget for a programme for roads, footpaths, traffic management and public lighting.

RESTORATION PROGRAMME FOR REGIONAL AND LOCAL ROADS

In 2014 the Council received **€4.7m** from the Department of Transport, Tourism and Sport under the Restoration Programme for Regional and Local Roads. This funding was spent on road reconstruction works, surface restoration works and surface dressing.

A similar level of funding is provided for in 2015 to include a specific provision from Local Property Tax of **€3.9m**.

PUBLIC LIGHTING

We expect to spend **€4.6m** maintaining 32,400 public lights in Fingal in 2015, including 2,400 lights and traffic route lighting on the M1, M2 and N3 national primary roads. We plan to spend **€100,000** replacing public lighting columns.

An additional **€500,000** has been provided for the Public Lighting Energy Efficient Replacement Programme.

PAY & DISPLAY SCHEMES

We expect an income of **€1.1m** from Pay & Display schemes operated by the Council, in 2015, when all the overheads have been taken into account.

NATIONAL TRANSPORT AUTHORITY – TRAFFIC MANAGEMENT GRANTS

The Ongar Cycle Network was completed in February 2014 at a cost of **€1.9m**. Work was also completed in June 2014 on the Royal Canal Greenway-Ashtown to Castleknock Scheme at a cost of **€1.8m**.

The National Transport Authority continues to provide funding for small scale improvements to the walking, cycling and sustainable transport networks throughout the county.

ROAD SAFETY

101 School Wardens will be employed in 2015. Road safety training and education will also continue.

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	-	-	-	-
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	-	-	-	-
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	-	-	-	-
B01 NP Road - Maintenance and Improvement	-	-	-	-
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	-	-	-	-
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	-	-	-	-
B02 NS Road - Maintenance and Improvement	-	-	-	-
B0301 Regional Roads Surface Dressing	29,500	29,500	88,200	29,500
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	1,995,200	1,995,200	1,770,100	1,995,200
B0303 Regional Road Winter Maintenance	264,200	264,200	319,200	285,200
B0304 Regional Road Bridge Maintenance	59,000	59,000	19,000	59,000
B0305 Regional Road General Maintenance Works	2,790,900	2,790,900	2,869,600	2,891,700
B0306 Regional Road General Improvement Works	-	-	-	-
B0399 Service Support Costs	1,446,700	1,446,700	1,292,300	1,382,000
B03 Regional Road - Maintenance and Improvement	6,585,500	6,585,500	6,358,400	6,642,600

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
B0401 Local Road Surface Dressing	168,500	168,500	176,900	168,500
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	1,240,200	1,240,200	1,692,800	1,240,200
B0403 Local Roads Winter Maintenance	90,000	90,000	43,000	90,200
B0404 Local Roads Bridge Maintenance	110,000	110,000	150,000	110,000
B0405 Local Roads General Maintenance Works	3,961,000	3,961,000	4,057,900	4,581,200
B0406 Local Roads General Improvement Works	-	-	300	-
B0499 Service Support Costs	1,525,500	1,525,500	1,530,300	1,571,400
B04 Local Road - Maintenance and Improvement	7,095,200	7,095,200	7,651,200	7,761,500
B0501 Public Lighting Operating Costs	3,849,500	3,849,500	3,842,000	3,850,000
B0502 Public Lighting Improvement	704,600	704,600	105,100	155,000
B0599 Service Support Costs	301,900	301,900	295,300	307,500
B05 Public Lighting	4,856,000	4,856,000	4,242,400	4,312,500
B0601 Traffic Management	-	-	-	-
B0602 Traffic Maintenance	610,400	610,400	461,400	610,400
B0603 Traffic Improvement Measures	457,100	457,100	4,700	106,700
B0699 Service Support Costs	938,200	938,200	993,400	937,800
B06 Traffic Management Improvement	2,005,700	2,005,700	1,459,500	1,654,900
B0701 Low Cost Remedial Measures	172,500	172,500	262,000	172,500
B0702 Other Engineering Improvements	-	-	-	-
B0799 Service Support Costs	2,800	2,800	1,000	1,100
B07 Road Safety Engineering Improvement	175,300	175,300	263,000	173,600
B0801 School Wardens	768,100	768,100	768,100	768,100
B0802 Publicity and Promotion Road Safety	-	-	-	-
B0899 Service Support Costs	269,900	269,900	255,800	259,200
B08 Road Safety Promotion & Education	1,038,000	1,038,000	1,023,900	1,027,300
B0901 Maintenance and Management of Car Parks	-	-	-	-
B0902 Operation of Street Parking	711,600	711,600	843,400	714,700
B0903 Parking Enforcement	-	-	-	-
B0999 Service Support Costs	127,400	127,400	156,400	158,500
B09 Car Parking	839,000	839,000	999,800	873,200

Table F - Expenditure**Division B - Road Transport & Safety**

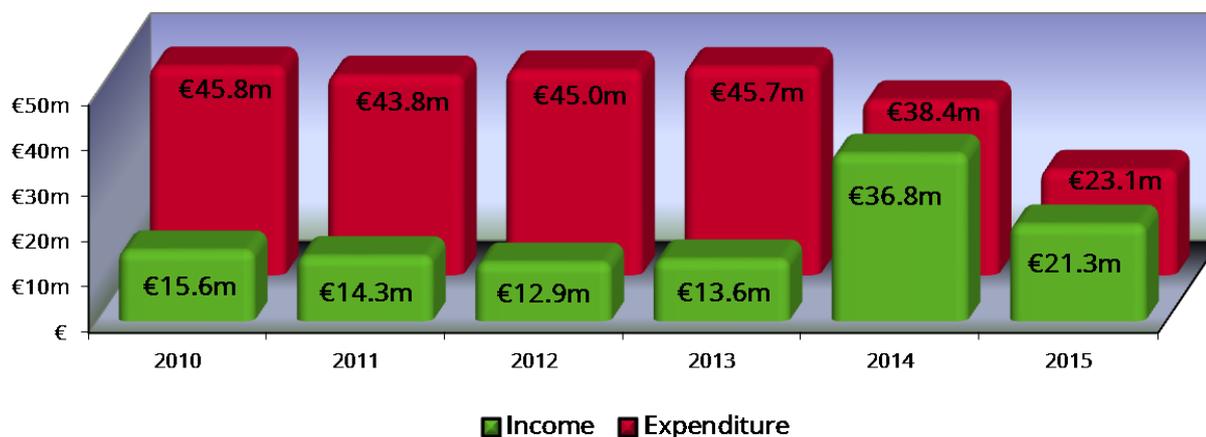
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B1001 Administration of Roads Capital Programme	1,529,300	1,529,300	1,580,700	1,566,600
B1099 Service Support Costs	453,000	453,000	426,500	448,300
B10 Support to Roads Capital Prog	1,982,300	1,982,300	2,007,200	2,014,900
B1101 Agency & Recoupable Service	10,000	10,000	10,000	10,000
B1199 Service Support Costs	67,200	67,200	74,100	120,100
B11 Agency & Recoupable Services	77,200	77,200	84,100	130,100
B Division Total	24,654,200	24,654,200	24,089,500	24,590,600

Table F - Income

Division B - Road Transport & Safety

	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants				
Environment, Community & Local Government	-	-	-	-
Arts, Heritage & Gaeltacht	-	-	-	-
NRA	-	-	5,625,900	5,138,900
DTO	-	-	-	-
Other Grants & Subsidies	-	-	35,000	-
Total Government Grants	-	-	5,660,900	5,138,900
Goods & Services				
Parking Fines & Charges	1,934,700	1,934,700	1,932,700	1,934,700
Agency Services & Repayable Works	35,000	35,000	35,000	35,000
Superannuation	251,200	251,200	274,700	262,400
Local Authority Contributions	1,000	1,000	-	9,000
Other income	501,300	501,300	474,100	516,300
Total Goods & Services	2,723,200	2,723,200	2,716,500	2,757,400
Division 'B' Total	2,723,200	2,723,200	8,377,400	7,896,300

Division C WATER SERVICES



IRISH WATER

Irish Water, the new national water utility, has taken over responsibility for the operation of public water services, including water treatment and supply and the provision of waste water (foul sewer) services to homes and businesses.

Legislation giving effect to these changes was enacted in December 2013. Local Authorities will continue to provide water services on behalf of Irish Water in accordance with a 12 year Service Level Agreement (SLA), agreed protocols and a detailed Annual Service Plan (ASP) which links operational activities to budgets.

BUDGET PROVISIONS

The formulation of an annual budget is an integral part of the Annual Service Plan negotiations between Fingal County Council and Irish Water. We expect that an Annual Service Plan for 2015 will be agreed with Irish Water by the end of November 2014.

Under the Service Level Agreement with Irish Water, Fingal County Council will continue to meet Payroll costs and Central Management Charge costs. The Council will recoup these costs from Irish Water on a monthly basis. In 2015 it is expected that approximately 90% of the cost of goods and services will be paid directly by Irish Water

and the balance of 10% will be recouped from Irish Water on a monthly basis. The progressive increase in costs being paid directly by Irish Water is reflected in the ongoing reduction of both income and expenditure in the Council's budget and accounts.

WATER SUPPLY & WASTE WATER SERVICES

The provision of water supply and waste water services in the Fingal area will continue to operate on a "business as usual" basis. The only visible change for the consumer is that their interface is now directly with Irish Water. The cost of dealing with surface water remains the responsibility of the Council.

CAPITAL PROJECTS

Fingal County Council will continue to administer capital projects in the Fingal area on behalf of Irish Water. The following projects are currently in progress:

- Swords Waste Water Treatment Plant Expansion
- Dublin Road Pumping Station
- Cloghran Drainage Scheme

A number of other projects are listed in the Capital Investment Programme and these are being progressed through Irish Water and will eventually proceed to construction.

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks	8,743,100	8,743,100	17,176,100	12,644,100
C0199 Service Support Costs	2,973,500	2,973,500	2,732,300	2,905,700
C01 Water Supply	11,716,600	11,716,600	19,908,400	15,549,800
C0201 Waste Plants and Networks	4,680,700	4,680,700	13,058,100	9,674,500
C0299 Service Support Costs	2,494,400	2,494,400	2,366,500	2,511,200
C02 Waste Water Treatment	7,175,100	7,175,100	15,424,600	12,185,700
C0301 Debt Management Water and Waste Water	306,900	306,900	372,100	318,600
C0399 Service Support Costs	275,000	275,000	258,500	271,600
C03 Collection of Water and Waste Water Charges	581,900	581,900	630,600	590,200
C0401 Operation and Maintenance of Public Conveniences	264,500	264,500	309,200	264,500
C0499 Service Support Costs	82,500	82,500	78,000	82,900
C04 Public Conveniences	347,000	347,000	387,200	347,400
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	767,700	767,700	1,329,900	570,200
C0699 Service Support Costs	824,200	824,200	654,600	697,300
C06 Support to Water Capital Programme	1,591,900	1,591,900	1,984,500	1,267,500
C0701 Agency & Recoupable Service	-	-	3,300	5,000
C0799 Service Support Costs	32,900	32,900	77,000	76,700
C07 Agency & Recoupable Services	32,900	32,900	80,300	81,700

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0801 Local Authority Water Services	-	-	-	-
C0802 Local Authority Sanitary Services	1,698,000	1,698,000	-	-
C0899 Local Authority Service Support Costs	-	-	-	-
C08 Local Authority Water and Sanitary Services	1,698,000	1,698,000	-	-
C Division Total	23,143,400	23,143,400	38,415,600	30,022,300

Table F - Income

Division C - Water Services

	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants				
Environment, Community & Local Government	3,250,000	3,250,000	-	3,230,500
Other Grants & Subsidies	-	-	-	-
Total Government Grants	3,250,000	3,250,000	-	3,230,500
Goods & Services				
Agency Services & Repayable Works	-	-	-	-
Superannuation	484,000	484,000	498,700	476,400
Irish Water	17,076,200	17,076,200	35,999,700	23,058,400
Local Authority Contributions	-	-	-	-
Other income	457,200	457,200	289,600	1,193,200
Total Goods & Services	18,017,400	18,017,400	36,788,000	24,728,000
Division 'C' Total	21,267,400	21,267,400	36,788,000	27,958,500

Division D

DEVELOPMENT MANAGEMENT



STRATEGIC PLANNING

Costs in this Division relate to salaries, associated expenses and service support costs. The number of planning applications submitted increased by 25% in 2014. We expect this trend to continue in 2015.

FORWARD PLANNING

Work started in 2014 and will continue in 2015 on the following Local Area Plans:

- Donabate LAP
- Airport LAP
- Kinsealy LAP
- Hansfield SDZ

Preparatory work for the County Development Plan also started in 2014 and this will continue in 2015. The formal process for the new County Development Plan begins in March/April 2015. **€75,000** has been included in the budget for the preparation of a new County Development Plan.

CONSTRUCTION 2020

There is a significant input by the Council into the Dublin Housing Supply

Task Force established as part of the Government's "Construction 2020" policy. The Task Force identified that there are permissions for approximately 7,000 houses in Fingal that are immediately implementable. Work with the Task Force will continue into 2015.

HERITAGE PLAN

As part of the continued roll-out of the Heritage Plan 2011-2017, the Heritage Office will publish the Conservation Plan for Newbridge House in 2015. Heritage Week events will be supported throughout Fingal and will include events for the National Decade of Commemorations. Other projects will be implemented if co-funding is available from the Heritage Council.

ECONOMIC DEVELOPMENT

Additional funding was provided by the Council for new initiatives to promote economic development in 2014. In 2015 the Council's commitment to employment creation and tourism development is being strengthened with **€500,000** being provided to develop the initiatives which began in 2014.

The Economic Development Unit supports the co-ordinated 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 the Council's industrial parks and of Fingal as a business friendly location. The Unit also promotes initiatives that contribute to the fostering of an enterprise culture in the County.

The Economic Development Unit engages in strategic economic planning which informs Fingal County Council policy decisions. This work is important to ensure that the maximum benefit is derived from economic and employment development decisions associated with major infrastructure.

ENTERPRISE CENTRES

Fingal County Council has developed, and continues to support, three enterprise centres for start-up businesses:

- BASE Enterprise Centre, Mulhuddart, established in 1996 has 30 units supporting 20 businesses and 80 jobs.
- BEAT Enterprise Centre, Balbriggan, established in 1999 has 20 units supporting 22 businesses and 85 jobs.
- Drinan Enterprise Centre, Swords, established in 2010 has 33 units supporting 31 businesses and 110 jobs.

€25,000 has been included in Budget 2015 to carry out improvement works to the BASE Enterprise Centre, Mulhuddart.

INDUSTRIAL DEVELOPMENT

The Dublin 15 area enterprise zone that includes Damastown, Ballycoolin and Cherryhound, has developed at a national scale over the last 20 years supported by significant public and private investment. The area currently contains 20 Business Parks with 1,095 business premises and 16,920 employees.

Fingal County Council is committed to continued investment in and management and promotion of the Dublin 15 Enterprise Zone. The Economic Development Services Department is developing a Brand and Marketing Strategy for the Dublin 15 Enterprise Zone that will be launched in 2015.

BUSINESS PROMOTION GRANT SCHEME

At the end of 2014 the Economic Development Services Department launched its Business Promotion Grant Scheme. **€100,000** (or €20,000 per electoral area) was provided in 2014, to support groups of businesses in holding events or running initiatives to promote, advertise and market the goods or services provided in their business area, or to carry out small environmental improvement works in their business area. The success of this scheme will be reviewed and evaluated in early 2015. A further **€100,000** is allocated to continue the scheme in 2015.

BALBRIGGAN INVESTMENT INITIATIVE

In 2014, the Economic Development Services Department worked in partnership with Balbriggan Chamber of Commerce to create and maintain an active relationship with IDA Ireland to facilitate and support IDA initiatives in the Balbriggan area.

Work will continue in 2015 to capitalise on this initiative to achieve the agreed objective of delivering industry and employment to Balbriggan in 2015 and beyond.

PROMOTION OF TOURISM

Tourism in Fingal drives local economic development and supports local services. In 2015 the Council's emphasis on tourism will increase as Fingal County Council works more closely with Fingal Tourism to exploit a rapidly recovering tourism market to put Fingal to the fore in that recovery. **€328,300** is provided in Budget 2015 to support Fingal Tourism and to produce the "Flavours of Fingal" County Show 2015 and other tourism initiatives.

€11,000 is also provided for the Community Tourism Diaspora fund which builds on the achievements of the Gathering in 2013.

A Tourism Strategy will be finalised in early 2015 to streamline the activities and local offering of Arts, Culture, Leisure, Public Events and Heritage in Fingal. This Strategy will outline how the Council will incentivise the development of these activities, and support the development of tourist infrastructure.

LOCAL COMMUNITY DEVELOPMENT COMMITTEES

The Local Government Reform Act 2014 provides a more central role for Councils in economic and local community development, including the establishment of LCDCs.

The Fingal Local Community Development Committee (LCDC) will support sustainable social and economic development in the county.

LCDCs are similar to the Corporate Policy Group (CPG) and Strategic Policy Committees (SPCs) in so far as they are a committee of the local authority. However, LCDCs are independent in how they exercise their function.

LOCAL ECONOMIC & COMMUNITY PLAN

In 2015 the Local Economic & Community Plan (LECP) will be developed for the County of Fingal. The LECP will identify and implement actions to strengthen and develop the economic and community dimensions of the Fingal area over the following six year period. This will be done in a way that reflects and supports the existing Regional Planning Guidelines and proposed Regional Spatial and Economic Strategies.

Fingal County Council will directly supervise the economic strand of this plan, while the community element will come under the governance process of the LCDC.

THE GREEN WAY (TGW) – DUBLIN'S EMERGING CLEANTECH CLUSTER

The purpose of the TGW is to showcase public and private sector entities involved in policy, research, funding, planning, development and co-ordination of initiatives within the emerging Cleantech sector in the Dublin City Region.

In January 2013, DCU opened the DCU hub for Cleantech Innovation in Glasnevin. A new business implementation plan was adopted by the board of TGW in December 2013 and the executive team has been implementing these plans.

€40,000 has been allocated to the development of the “The Green Way” in 2015.

EUROPEAN EDGE CITIES NETWORK (EECN)

EECN is a small network of towns and regions on the edge of capital and second cities across Europe. Fingal has been an active member of this network since before 2000. The budget provision for 2015 is €13,500.

FINGAL'S FAMILY BUSINESS SERVICE

Fingal County Council entered into a Memorandum of Understanding with DCU's new Centre for Family Business in October 2013. We are currently in discussions regarding a new data sharing initiative as part of a wider outreach programme in 2015. €10,000 has been provided for this initiative in 2015.

LOCAL ENTERPRISE OFFICE

As part of the Government's Reform Programme the existing County Enterprise Boards (CEBs) were dissolved and the newly formed Local Enterprise Offices (LEOs) were incorporated into the local authority structure in April 2014. The new LEOs facilitate a more co-ordinated approach to enterprise support and economic development throughout the County.

Capital and administration funding for LEO Fingal is provided by Enterprise Ireland (co-financed by the ERDF through the Department of Jobs Enterprise and Innovation).

HERITAGE PROPERTIES

Responsibility for the operation, maintenance and development of the Council's heritage properties at

Malahide Castle, Skerries Mills, Ardgillan Castle and Newbridge House and Farm transferred to the Economic Development Services Department in August 2014. This department is working with the respective operators of each site to preserve and enhance these heritage and tourism assets. We will also be working collaboratively to maximise the tourism and job creation potential of each property. €70,000 is being provided for in Budget 2015 to support this.

ALLOTMENTS

The Council provides over 900 allotments on sites in Blanchardstown, Donabate, Skerries and Balbriggan. All schemes have car parking, water supply, drainage and good soil.

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	2,194,000	2,194,000	2,058,300	2,208,800
D0199 Service Support Costs	1,261,700	1,261,700	1,180,600	1,253,900
D01 Forward Planning	3,455,700	3,455,700	3,238,900	3,462,700
D0201 Planning Control	2,850,600	2,850,600	3,081,400	2,893,700
D0299 Service Support Costs	2,692,300	2,692,300	2,505,800	2,668,000
D02 Development Management	5,542,900	5,542,900	5,587,200	5,561,700
D0301 Enforcement Costs	479,200	479,200	487,800	478,200
D0399 Service Support Costs	379,400	379,400	355,000	377,600
D03 Enforcement	858,600	858,600	842,800	855,800
D0401 Industrial Sites Operations	211,500	211,500	382,100	254,100
D0403 Management of & Contributes to Other Commercial Facs	590,100	590,100	428,900	1,631,600
D0404 General Development Promotion Work	32,400	32,400	31,900	34,800
D0499 Service Support Costs	267,000	267,000	248,200	262,700
D04 Industrial and Commercial Facilities	1,101,000	1,101,000	1,091,100	2,183,200
D0501 Tourism Promotion	414,300	414,300	466,700	526,300
D0502 Tourist Facilities Operations	2,500	2,500	-	2,500
D0599 Service Support Costs	19,500	19,500	1,200	1,200
D05 Tourism Development and Promotion	436,300	436,300	467,900	530,000
D0601 General Community & Enterprise Expenses	699,300	699,300	634,000	724,700
D0602 RAPID Costs	-	-	86,700	87,200
D0603 Social Inclusion	260,200	260,200	251,600	254,000
D0699 Service Support Costs	968,700	968,700	912,800	971,200
D06 Community and Enterprise Function	1,928,200	1,928,200	1,885,100	2,037,100
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	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
D0801 Building Control Inspection Costs	514,700	514,700	471,200	711,800
D0802 Building Control Enforcement Costs	19,000	19,000	20,700	19,100
D0899 Service Support Costs	424,000	424,000	390,700	416,200
D08 Building Control	957,700	957,700	882,600	1,147,100
D0901 Urban and Village Renewal	282,000	282,000	385,100	309,000
D0902 EU Projects	46,600	46,600	45,000	45,500
D0903 Town Twinning	18,300	18,300	18,000	18,400
D0904 European Office	-	-	-	-
D0905 Economic Development and Promotion	1,050,900	1,050,900	936,200	639,900
D0906 Jobs, Enterprise & Innovation	1,079,200	1,079,200	285,300	1,322,500
D0999 Service Support Costs	245,000	245,000	238,700	255,500
D09 Economic Development and Promotion	2,722,000	2,722,000	1,908,300	2,590,800
D1001 Property Management Costs	456,300	456,300	501,400	490,500
D1099 Service Support Costs	303,200	303,200	273,900	290,900
D10 Property Management	759,500	759,500	775,300	781,400
D1101 Heritage Services	171,700	171,700	162,100	167,500
D1102 Conservation Services	3,800	3,800	3,800	3,800
D1103 Conservation Grants	-	-	24,500	140,000
D1199 Service Support Costs	68,700	68,700	66,500	70,600
D11 Heritage and Conservation Services	244,200	244,200	256,900	381,900
D1201 Agency & Recoupable Service	-	-	-	-
D1299 Service Support Costs	-	-	-	-
D12 Agency & Recoupable Services	-	-	-	-
D Division Total	18,006,100	18,006,100	16,936,100	19,531,700

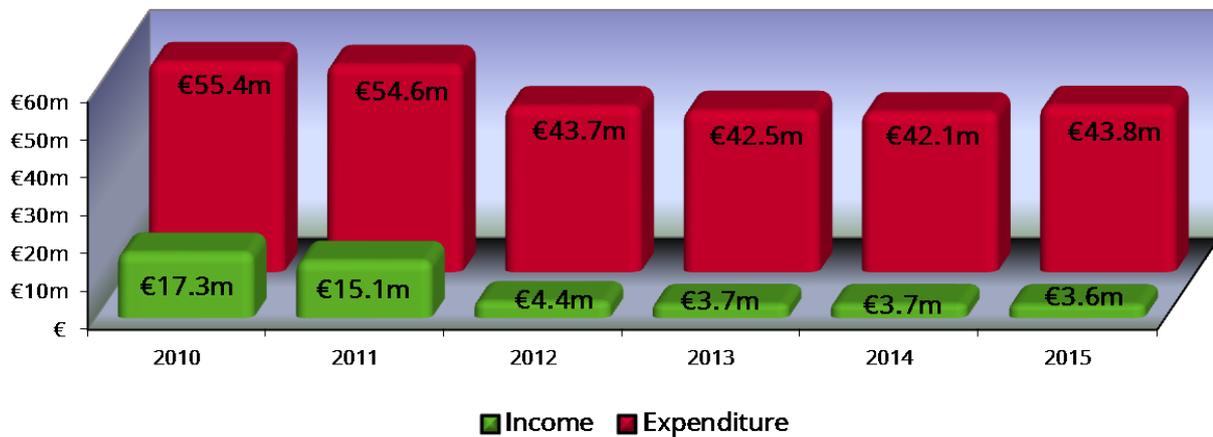
Table F - Income

Division D - Development Management

	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants				
Environment, Community & Local Government	282,000	282,000	303,100	435,500
Arts,Heritage & Gaeltacht	-	-	-	140,000
Jobs, Enterprise and Innovation	605,000	605,000	235,300	638,500
Other Grants & Subsidies	166,700	166,700	150,000	149,700
Total Government Grants	1,053,700	1,053,700	688,400	1,363,700
Goods & Services				
Planning Fees	1,021,000	1,021,000	719,500	1,020,800
Agency Services & Repayable Works	-	-	-	-
Superannuation	321,100	321,100	331,400	316,600
Sale/leasing of other property/Industrial Sites	410,200	410,200	320,800	415,700
Local Authority Contributions	-	-	-	-
Other income	832,300	832,300	322,900	1,105,800
Total Goods & Services	2,584,600	2,584,600	1,694,600	2,858,900
Division 'D' Total	3,638,300	3,638,300	2,383,000	4,222,600

Division E

ENVIRONMENTAL SERVICES



OPERATION, MAINTENANCE AND AFTERCARE OF LANDFILL

This service covers the remediation of Balleally Landfill, the aftercare of Dunsink Landfill, aftercare of historic landfills and finance charges for the Nevitt Landfill project.

Restoration at Balleally Landfill will continue in 2015. Capping of remaining areas will be completed in 2015. There are ongoing costs in relation to leachate management and environmental monitoring. There are also charges associated with the provision for environmental liabilities for both Balleally and Dunsink Landfills.

OPERATION AND MAINTENANCE OF RECOVERY AND RECYCLING FACILITIES

This service covers the operation of Estuary and Coolmine Recycling Centres and Fingal County Council's network of bottle banks. The operational costs for these sites are partly funded by the DECLG from the Environment Fund which comes from landfill and plastic bag levies. New contracts have recently been awarded for the collection of waste and recyclables from these sites by authorised waste

companies for a period of up to 4 years.

OPERATION OF WASTE TO ENERGY FACILITIES

Construction is due to begin on the Dublin Waste to Energy Facility at Poolbeg in late 2014. This project is a key element of national waste infrastructure designed to meet Ireland's requirements under the EU Landfill Directive.

STREET CLEANING

More than 1,300 litter bins are located throughout Fingal. Street cleaning crews empty and maintain these bins and carry out litter picking and road sweeping. Extended street cleaning schedules are in place in and around the towns of Balbriggan, Skerries, Swords, Blanchardstown, Mulhuddart, Malahide and Howth.

MAINTENANCE OF BURIAL GROUNDS

Fingal County Council manages 36 burial grounds which will continue to be maintained to a high standard during the coming year. €225,000 has been made

available for burial ground development in Budget 2015.

OPERATION OF FIRE SERVICE AND FIRE PREVENTION

The Fire Service for Fingal is provided by Dublin City Council. The full services of Dublin Fire Brigade, including the Ambulance Service, is available to deal with incidents and emergencies in Fingal should the need arise. Fingal's share of the cost of the fire service in 2015 is estimated at €18.4m.

LITTER ENFORCEMENT

This service covers the enforcement of the Litter Pollution Acts. It also covers information campaigns to raise awareness about litter with schools, businesses and the wider public.

WASTE REGULATION, MONITORING AND ENFORCEMENT

The Waste Enforcement Unit of the Environment Division continues to ensure compliance with Waste Management Regulations. These regulations cover the permitting of waste recovery facilities, monitoring and control of waste movement and producer responsibility obligations, including those for packaging waste, WEEE (Waste Electrical and Electronic Equipment), batteries and accumulators and End of Life Vehicles (ELVs).

WATER POLLUTION UNIT

The Water Pollution Unit is responsible for the enforcement of the Local Government (Water Pollution) Acts, investigation of water pollution incidents and monitoring the licensing of trade effluent discharges (including fats, oils and greases) to open water and to sewers.

Under the Water Framework Directive, the Unit is also responsible for river monitoring, reporting on bathing water

quality, farm surveys (under the GAP Regulations) and for reporting on the Programme of Measures under the Eastern River Basin Management Plan. The Unit is also responsible for implementing the EPA National Inspection Plan on domestic waste water treatment systems (septic tanks).

AIR QUALITY AND NOISE POLLUTION

The Environment Division of Fingal County Council maintains a network of Air Quality monitoring stations to monitor levels of smoke, PM10, NO2, NOx and SO2 throughout the county. This network of monitoring stations has recently been upgraded with new 'Leckel' PM10 Monitors. The Air Pollution Act (Marketing, Sale, Distribution and Burning of Specified Fuels) Regulations 2012, designates all of Fingal as a Specified Area in which smoky coal may not be sold, burnt, distributed or offered for sale. Enforcement of these regulations in the extended area began in 2013 and will continue into 2015.

A noise monitoring network has been established which forms part of a larger network covering Dublin City and County. This network will be expanded in 2015 and its results will be used to validate the noise maps previously produced in 2012.

WASTE MANAGEMENT PLANNING

This service covers costs in relation to waste management planning. The Draft Eastern-Midlands Region Waste Management Plan will be made available for public consultation in late 2014. It is expected that the Plan will be adopted in early 2015.

Also included here are the costs associated with the Local Agenda 21 Programme and regional environmental awareness campaigns on waste management, climate change and energy efficiency.

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E0101 Landfill Operations	5,701,600	5,701,600	5,883,700	5,783,000
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs	1,292,100	1,292,100	375,700	394,700
E0199 Service Support Costs	487,900	487,900	499,700	525,700
E01 Landfill Operation and Aftercare	7,481,600	7,481,600	6,759,100	6,703,400
E0201 Recycling Facilities Operations	869,300	869,300	1,035,700	1,006,600
E0202 Bring Centres Operations	1,966,700	1,966,700	1,877,800	1,971,100
E0204 Other Recycling Services	800	800	800	800
E0299 Service Support Costs	368,100	368,100	334,000	357,100
E02 Recovery & Recycling Facilities Operations	3,204,900	3,204,900	3,248,300	3,335,600
E0301 Waste to Energy Facilities Operations	1,250,000	1,250,000	1,000,000	1,000,000
E0399 Service Support Costs	1,800	1,800	1,400	1,400
E03 Waste to Energy Facilities Operations	1,251,800	1,251,800	1,001,400	1,001,400
E0401 Recycling Waste Collection Services	-	-	-	-
E0402 Organic Waste Collection Services	-	-	-	-
E0403 Residual Waste Collection Services	-	-	-	-
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	-	-	-	-
E0499 Service Support Costs	-	-	-	-
E04 Provision of Waste to Collection Services	-	-	-	-
E0501 Litter Warden Service	423,900	423,900	429,900	421,800
E0502 Litter Control Initiatives	-	-	3,000	-
E0503 Environmental Awareness Services	138,900	138,900	178,900	146,900
E0599 Service Support Costs	419,000	419,000	419,100	447,300
E05 Litter Management	981,800	981,800	1,030,900	1,016,000
E0601 Operation of Street Cleaning Service	4,393,900	4,393,900	4,302,200	4,377,300
E0602 Provision and Improvement of Litter Bins	57,000	57,000	57,000	57,000
E0699 Service Support Costs	1,406,500	1,406,500	1,281,200	1,371,800
E06 Street Cleaning	5,857,400	5,857,400	5,640,400	5,806,100

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
E0701 Monitoring of Waste Regs (incl Private Landfills)	26,200	26,200	21,200	23,900
E0702 Enforcement of Waste Regulations	446,300	446,300	468,500	457,000
E0799 Service Support Costs	641,500	641,500	610,200	648,600
E07 Waste Regulations, Monitoring and Enforcement	1,114,000	1,114,000	1,099,900	1,129,500
E0801 Waste Management Plan	258,100	258,100	271,100	240,800
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	77,400	77,400	72,900	77,900
E08 Waste Management Planning	335,500	335,500	344,000	318,700
E0901 Maintenance of Burial Grounds	1,628,400	1,628,400	1,650,800	1,631,100
E0999 Service Support Costs	724,300	724,300	683,300	729,800
E09 Maintenance of Burial Grounds	2,352,700	2,352,700	2,334,100	2,360,900
E1001 Operation Costs Civil Defence	81,000	81,000	81,000	81,000
E1002 Dangerous Buildings	202,400	202,400	184,000	205,200
E1003 Emergency Planning	237,000	237,000	184,300	240,700
E1004 Derelict Sites	76,300	76,300	77,000	76,800
E1005 Water Safety Operation	317,500	317,500	312,200	289,000
E1099 Service Support Costs	500,200	500,200	462,600	491,300
E10 Safety of Structures and Places	1,414,400	1,414,400	1,301,100	1,384,000
E1101 Operation of Fire Brigade Service	18,448,400	18,448,400	17,988,000	18,265,200
E1103 Fire Services Training	-	-	-	-
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	1,500	1,500	1,800	1,900
E11 Operation of Fire Service	18,449,900	18,449,900	17,989,800	18,267,100
E1201 Fire Safety Control Cert Costs	62,600	62,600	66,200	67,900
E1202 Fire Prevention and Education	-	-	-	-
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	97,200	97,200	90,600	98,400
E12 Fire Prevention	159,800	159,800	156,800	166,300

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E1301 Water Quality Management	543,900	543,900	583,200	506,200
E1302 Licensing and Monitoring of Air and Noise Quality	170,100	170,100	160,000	165,100
E1399 Service Support Costs	509,200	509,200	487,300	529,600
E13 Water Quality, Air and Noise Pollution	1,223,200	1,223,200	1,230,500	1,200,900
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	-	-	-	-
E14 Agency & Recoupable Services	-	-	-	-
E Division Total	43,827,000	43,827,000	42,136,300	42,689,900

Table F - Income

Division E - Environmental Services

	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants				
Environment, Community & Local Government	445,000	445,000	562,000	530,500
Social Protection	-	-	-	-
Defence	-	-	-	-
Other Grants & Subsidies	-	-	-	1,000
Total Government Grants	445,000	445,000	562,000	531,500
Goods & Services				
Domestic Refuse Charges	392,000	392,000	392,100	392,100
Commercial Refuse Charges	40,000	40,000	100,000	100,000
Agency Services & Repayable Works	-	-	-	-
Superannuation	278,200	278,200	310,300	296,400
Landfill Charges	-	-	-	-
Fire Charges	400,000	400,000	430,000	400,000
Local Authority Contributions	67,400	67,400	17,400	67,400
Other income	1,982,000	1,982,000	1,902,000	2,072,200
Total Goods & Services	3,159,600	3,159,600	3,151,800	3,328,100
Division 'E' Total	3,604,600	3,604,600	3,713,800	3,859,600

Division F RECREATION AND AMENITY



LIBRARIES

The opening of Donabate Portrane Library in April 2014 brings to 10 the number of branch libraries in Fingal. Designed as a community hub, this new library provides a vital link to technology and information and meets the educational, cultural and recreational needs of the local community.

Registered membership of Fingal Libraries is the highest in the country, at just under 180,000 or 65% of the population, up 5% on this time last year. There were 1.13 million visits made to Fingal Libraries in 2014 to borrow books, read a newspaper, use a computer, attend a meeting, take part in a workshop or enjoy an event. More than 1 million items were borrowed from our libraries in 2014, ranging from books to pictures to console games. Our digital resources including e-books, e-magazines and online learning courses continue to grow in popularity, with approximately 38,000 downloads recorded in 2014, a 46% increase on the 2013 figure. Our most recently acquired digital resource, Library Press Display, provides access to over 2,000

newspapers from 100 countries in 60 languages, allowing users to check the morning headlines in newspapers at home or anywhere from Albania to Zimbabwe.

In 2015, the Council will continue to deliver core library services free of charge and provide a safe, neutral and democratic space for the citizens of Fingal. Community groups meet in our libraries every day to debate and plan the social, cultural and economic future of their communities. Fingal Libraries have a role to play in the County's economic recovery by providing information resources, free wi-fi and practical support for job seekers and entrepreneurs. Workshops on job seeking and starting a business, computer classes, language courses and citizen information classes are just some of the many ways in which we are helping to support economic revival in the County. Many of these supports are provided by the Europe Direct Centre at Blanchardstown Library, which in January 2014 became a Eurodesk Centre providing free information on travelling,

working, studying and volunteering in Europe for people aged 13 - 30.

Our cultural and educational programme is designed to support lifelong learning and to act as a gateway to the rich resources between our libraries and the community. Our regular events include baby and adult book clubs, storytelling activities, author visits, creative writing sessions, art workshops and exhibitions. The Summer Reading Buzz and the Battle in the Castle Reading Programme were two of our most successful events in 2014 which we plan to repeat in 2015. Another successful initiative has been the Libraries engagement with the Dunsink Horse Project in co-operation with the Council's Operations Department.

Throughout 2014 we continued to implement key actions from our literacy strategy, including literacy training for library staff and the creation of tip sheets relating to early reading. Our Mobile and Housebound library services which serve schools, neighbourhoods and care centres, play an important role in the delivery of our literacy strategy by engaging in community storytelling initiatives.

Crucial to any literacy strategy and to the enjoyment and appreciation of learning and reading, are current and relevant collections of books, audio visual materials and e-resources. **€750,000** has been allocated to the book fund for 2015 and a joint procurement process with the other 3 Dublin Authorities will ensure that we get best value for this money. Money has also been set aside for the refurbishment of

Skerries Library, a traditional Carnegie building dating back to 1911.

Technology is a key driver for delivering improved services. Surfbox, a cost effective, managed print solution for members of the public using our libraries will be available in all 10 branches by the end of 2014. Self service facilities instill a sense of ownership of the library among citizens. A new cloud based, web enabled national library management system due go live in April 2015, will also improve services for the public and lead to greater efficiency in work processes for our staff. Our digital strategy enables greater engagement through social media and provides a way for us to promote our services, such as the creation of a promotional video on Fingal Libraries launched in January 2014.

Local Studies and Archives were actively involved in the Council's commemorations of both the Millennium of the Battle of Clontarf and the start of World War 1. An important exhibition was hosted in Clonmel House on The Hely-Hutchinsons of Swords and the Great War, and an exhibition on the Vikings in Fingal travelled around the county via the branch library network. A series of talks was also held on topics such as Home Rule and the Irish Volunteers in Fingal. Preparations for the commemoration of the events of 1916 in Fingal are also underway and we have continued to add to the Archives and Local Studies collections with these in mind.

PARKS AND OPEN SPACES

The 2015 budget provides for ongoing maintenance of 5,000 acres (2,000 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 and putt courses. **€250,000** is identified for minor improvement works in parks and on open spaces.

HERITAGE PROPERTIES

A long term sustainable project has been identified for the Castle area of Swords, to be known as Swords Cultural Quarter. **€1m** has been provided for this project in 2015.

€200,000 has been provided for investigative and restoration works to the roof at Malahide Castle. A sum of **€300,000** has been provided for the development of a new restaurant and admissions office at Newbridge House and Farm.

BEACHES

The Council is responsible for the maintenance of beaches in Fingal and this is provided for in the 2015 budget.

GOLF COURSES

The Operations Department maintain public golf courses at Elm Green, Castleknock, Corballis, Donabate and the Par 3 Golf Course at Malahide Demesne.

COMMUNITY, CULTURE & SPORTS DIVISION

The aim of the Community, Culture & Sports Division is to work in partnership to improve quality of life for the citizens of Fingal, by providing community recreation and sports facilities,

education programmes, support services and to advise and support community efforts.

The focus of the Community Development Office is to develop strong, engaged, integrated communities across Fingal which people are proud to live in, where they have access to a range of social, cultural and development opportunities and where they can input into the local decision making processes.

In 2014, the Council continued the First Steps Programme Community Development Initiative, which introduced activities for all age groups including English classes, mother and toddler groups, yoga for the elderly, community education training in committee skills and community development training in active citizenship. This initiative will be offered to all 26 community and shared community facilities during 2015. **€100,000** is identified in the 2015 budget for this and other community development programmes.

A total of 51 groups across Fingal received summer project funding totaling **€60,000**, and over 4,000 children participated in these projects in 2014. The re-established Activity Funding Scheme provided **€40,000** in financial assistance to community groups organising activities including environmental enhancement projects, sports activities, publications, local research projects, arts and intercultural activities. In 2015, we plan to continue and expand both projects providing a total of **€120,000** in funding.

In 2015 we are establishing a fund for carrying out minor improvement works to some of the older Community Centres. A sum of **€350,000** is being set aside for this purpose.

We plan to spend **€1m** assisting in the management and operation of the 26 community facilities in Fingal. New shared facilities will open at Ardgillan Community School and work will begin on the new facility at Drinan in 2015.

Under Section 46 of the Local Government Reform Act 2014 all local authorities will set up Public Participation Networks (PPN) as a way of providing community representation on Strategic Policy Committees and other local authority committees. The Community Development Office has taken on the role of establishing the PPN and the first plenary session of the PPN is scheduled for November 2014.

€20,000 is provided for continued work on the Fingal Age Friendly Initiative. Actions to date which have had a Fingal involvement include Health Route Door to Door Transport Initiative to Beaumont, Bon Secour and Mater Hospitals, Age Friendly Town Initiative in Skerries, OPRAH (Older People Remaining at Home) Initiative and Age Friendly Institutions Beaumont Hospital and DAA going age friendly.

€100,000 is provided in 2015 for arts grants under the 2003 Arts Act. These grants support a wide range of activities including local annual arts festivals, large musical events and the making of films. The Council's two arts centres, Draíocht in Blanchardstown and the Seamus Ennis Centre in Naul, continue to prosper and **€699,300** is provided for their continued support in 2015.

An additional sum of **€40,000** is provided in 2015 for completion of outdoor improvement works at the Seamus Ennis Centre. **€30,000** is provided for annual events including Spréacha, International Children's Theatre Festival, Amhairc Fingal, Music for Life and other events, all of which are initiatives to support emerging arts graduates from Fingal. **€63,000** is being provided for educational programmes such as Student Run Art Studios, Website Rooms and other educational programmes. **€40,000** is provided for exhibitions and seminars which complement the broader role of commissioning public artworks throughout Fingal. A new bursary scheme entitled the 'Artists' Support Scheme, which will provide supports for professional artists, was introduced in 2014 and will continue in 2015. The new funding scheme is one of the initiatives of the Fingal Arts Plan 2013-2017. It will allow professional artists to avail of an award towards travel or professional development, a residency or towards the development of work. The objective of the 'Artists' Support Scheme is to support individual professional artists from Fingal to develop their artistic practice. The award seeks to provide artists with the time and resources to think, research, reflect and engage with their artistic careers. The fund for 2015 is **€35,000**.

The Sports Office plans a number of sporting programmes aimed at increasing participation in sports with specific target groups such as children, youth at risk, disadvantaged groups, women in sport, older adults and people with disabilities. In 2015, we plan to run a number of programmes in secondary schools and work further on club development programmes through

coach education and training workshop seminars. **€95,000** is provided for these initiatives for 2015. **€9,800** is available through Healthy Cities for sports initiatives with specific health content. We also plan to develop a range of teacher training initiatives involving Sports Conditioning and Sporting Facts programme, which will include modules

on healthy living and nutrition. In addition to the sporting programmes, **€260,000** is being made available for partnerships with national and local bodies for developing a range of sports within the county. We also plan to provide **€70,000** in Youth Sports (Small) Grants Scheme for sports clubs to be launched in the latter half of 2015.

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	1,256,600	1,256,600	1,301,300	1,302,000
F0103 Contribution to External Bodies Leisure Facilities	98,000	98,000	98,000	98,000
F0199 Service Support Costs	824,000	824,000	701,300	833,400
F01 Leisure Facilities Operations	2,178,600	2,178,600	2,100,600	2,233,400
F0201 Library Service Operations	5,951,300	5,951,300	6,021,700	6,056,000
F0202 Archive Service	116,800	116,800	129,600	131,500
F0204 Purchase of Books, CD's etc.	750,000	750,000	700,000	700,000
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	4,737,100	4,737,100	4,355,000	4,623,500
F02 Operation of Library and Archival Service	11,555,200	11,555,200	11,206,300	11,511,000
F0301 Parks, Pitches & Open Spaces	10,045,100	10,045,100	8,757,200	10,073,100
F0302 Playgrounds	556,900	556,900	571,900	548,800
F0303 Beaches	292,500	292,500	259,500	288,400
F0399 Service Support Costs	3,988,900	3,988,900	3,714,700	3,906,900
F03 Outdoor Leisure Areas Operations	14,883,400	14,883,400	13,303,300	14,817,200
F0401 Community Grants	1,294,000	1,294,000	843,600	921,600
F0402 Operation of Sports Hall/Stadium	31,000	31,000	45,000	42,200
F0403 Community Facilities	743,500	743,500	776,700	761,100
F0404 Recreational Development	1,025,100	1,025,100	896,200	1,187,300
F0499 Service Support Costs	495,500	495,500	437,700	464,300
F04 Community Sport and Recreational Development	3,589,100	3,589,100	2,999,200	3,376,500
F0501 Administration of the Arts Programme	1,473,400	1,473,400	1,454,700	1,456,500
F0502 Contributions to other Bodies Arts Programme	74,700	74,700	72,700	72,800
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	3,277,000	3,277,000	1,718,900	2,374,300
F0505 Festivals and Concerts	45,000	45,000	40,000	40,000
F0599 Service Support Costs	729,900	729,900	707,700	734,800
F05 Operation of Arts Programme	5,600,000	5,600,000	3,994,000	4,678,400

Table F - Expenditure

Division F - Recreation and Amenity

Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0601 Agency & Recoupable Service	-	-	-	-
F0699 Service Support Costs	-	-	-	-
F06 Agency & Recoupable Services	-	-	-	-
F Division Total	37,806,300	37,806,300	33,603,400	36,616,500

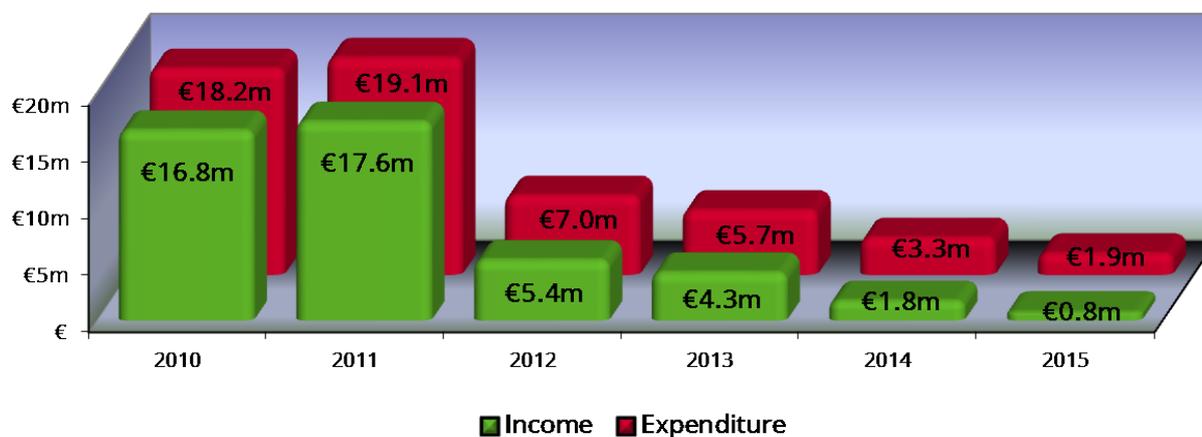
Table F - Income

Division F - Recreation and Amenity

Income by Source	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	-	-	-	-
Education and Skills	-	-	-	-
Arts,Heritage & Gaeltacht	-	-	-	-
Social Protection	-	-	-	-
Library Council	85,000	85,000	85,000	85,000
Arts Council	-	-	-	-
Other Grants & Subsidies	110,000	110,000	110,000	367,300
Total Government Grants	195,000	195,000	195,000	452,300
Goods & Services				
Recreation/Amenity/Culture	1,066,000	1,066,000	1,046,000	1,058,500
Library Fees/Fines	106,500	106,500	164,900	134,600
Agency Services & Repayable Works	-	-	-	-
Superannuation	629,000	629,000	658,300	628,900
Local Authority Contributions	-	-	-	-
Other income	1,262,100	1,262,100	1,008,800	1,320,700
Total Goods & Services	3,063,600	3,063,600	2,878,000	3,142,700
Division 'F' Total	3,258,600	3,258,600	3,073,000	3,595,000

Division G

AGRICULTURE, EDUCATION, HEALTH AND WELFARE



HIGHER EDUCATION GRANTS

Fewer than 200 Student Grant Renewal applications are expected for the academic year beginning in September 2014 and applications are being processed in good time. The administrative support to deal with these applications is therefore being reduced with an expected non recoupable cost of **€62,200**. A further **€6,500** administrative support cost is non recoupable from the Department of Education and Skills. We expect that 2015 will be the last year that any sizeable number of applications will be dealt with.

SCHOOL MEALS

€55,000 (net) is included in the 2015 Budget for the School Meal Scheme.

OPERATION AND MAINTENANCE OF HARBOURS

This budget covers day to day maintenance at Balbriggan, Skerries, Rush and Loughshinny Harbours and Malahide Slipway.

OPERATION OF DOG WARDEN SERVICE

€222,800 is included in the 2015 Budget to carry out our responsibilities 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.

OPERATION OF HORSE SEIZURE SERVICE AND HORSE POUND FACILITY

€138,000 is included in the 2015 Budget to carry out our responsibilities under the Control of Horses Act 1996 which gives the Council powers to collect and impound any stray horse that may cause a danger to people or property or cause a nuisance.

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council	Estimated by Chief Executive	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 of Piers	-	-	-	-
G0203 Operation of Harbours	235,600	235,600	243,500	234,800
G0299 Service Support Costs	32,400	32,400	29,300	31,600
G02 Operation and Maintenance of Piers and Harbours	268,000	268,000	272,800	266,400
G0301 General Maintenance - Costal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	-	-	-	-
G0399 Service Support Costs	-	-	-	-
G03 Coastal Protection	-	-	-	-
G0401 Provision of Veterinary Service	-	-	-	-
G0402 Inspection of Abattoirs etc	40,000	40,000	40,000	40,000
G0403 Food Safety	17,000	17,000	17,000	17,000
G0404 Operation of Dog Warden Service	221,200	221,200	182,800	226,300
G0405 Other Animal Welfare Services (incl Horse Control)	137,900	137,900	118,000	137,900
G0499 Service Support Costs	86,600	86,600	79,500	84,400
G04 Veterinary Service	502,700	502,700	437,300	505,600
G0501 Payment of Higher Education Grants	500,000	500,000	1,500,000	1,200,000
G0502 Administration Higher Education Grants	63,100	63,100	181,000	136,800
G0503 Payment of VEC Pensions	-	-	-	-
G0504 Administration VEC Pension	-	-	-	-
G0505 Contribution to VEC	-	-	175,000	-
G0506 Other Educational Services	5,000	5,000	5,000	5,000
G0507 School Meals	105,000	105,000	105,000	105,000
G0599 Service Support Costs	452,600	452,600	609,500	643,400
G05 Educational Support Services	1,125,700	1,125,700	2,575,500	2,090,200

Table F - Expenditure**Division G - Agriculture, Education, Health & Welfare**

Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-
G Division Total	1,896,400	1,896,400	3,285,600	2,862,200

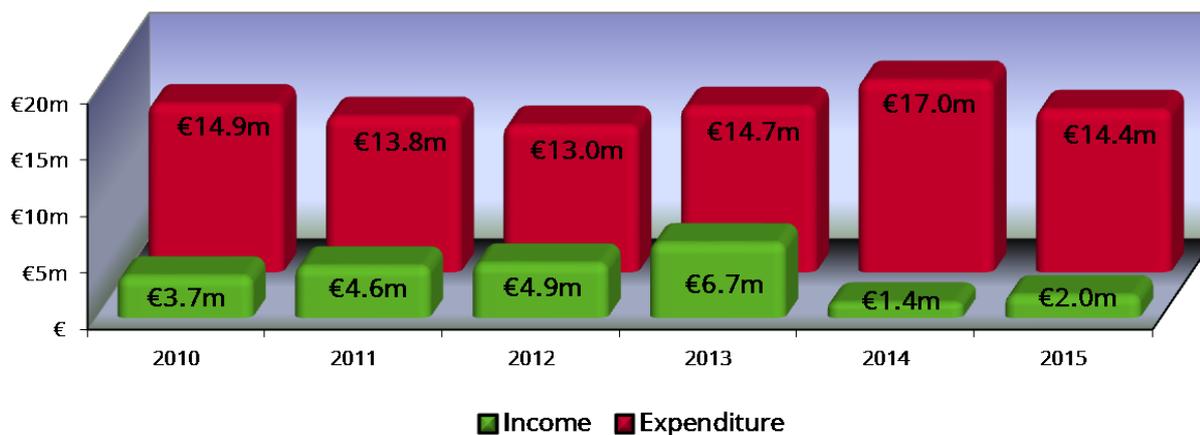
Table F - Income

Division G - Agriculture, Education, Health & Welfare

	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants				
Environment, Community & Local Government	-	-	-	-
Education and Skills	493,500	493,500	1,493,500	1,193,500
Arts, Heritage & Gaeltacht	-	-	-	-
Transport, Tourism & Sport	90,000	90,000	80,000	90,000
Other Grants & Subsidies	50,000	50,000	50,000	50,000
Total Government Grants	633,500	633,500	1,623,500	1,333,500
Goods & Services				
Agency Services & Repayable Works	-	-	-	-
Superannuation	17,900	17,900	18,700	17,900
Contributions by other local authorities	-	-	-	-
Other income	144,400	144,400	117,500	146,000
Total Goods & Services	162,300	162,300	136,200	163,900
Division 'G' Total	795,800	795,800	1,759,700	1,497,400

Division H

MISCELLANEOUS SERVICES



ADMINISTRATION OF RATES

This service includes the cost of rate collection as well as a provision for a refund of rates on vacant property and bad debt write offs.

In accordance with the provision of Section 31 of the Local Government Act 2014, the Council can, as a reserved function, alter the proportion of rates refunds on vacant premises in local electoral districts.

ELECTORS/VOTERS REGISTRATION

The County Council compiles the Register of Electors each year and publishes it in accordance with the statutory deadlines. In response to the growing demand for alternatives to paper applications for Voter Registration, Fingal County Council is working with Dublin City Council and Dun Laoghaire Rathdown County Council to develop and launch an online voter registration system to run in parallel with the prescribed paper applications. The Election Management

aspect of this new system will also replace the existing Ireg software system and provide a more effective election management system.

OPERATION OF MORGUE AND CORONER EXPENSES

The City and County Coroner provides the coroners and inquests function for all of Dublin on an agency basis. The cost of the service for 2015 is estimated at **€440,000**.

MEMBERS' EXPENSES

The Local Elections were held on 23rd May 2014 and the number of Elected Members in Fingal County Council increased from 24 to 40 with effect from that date. The representational payment and monthly expenses figures have been adjusted accordingly. S.I.236 of 2014 provides for a considerable reduction in the allowances for expenses for attending at conferences and training by Elected Members and this adjustment is also reflected in the budget for 2015.

CORPORATE GENERAL

Additional funding of **€175,000** has been provided for the St. Patrick's Day Parade, family fun events, youth music and sporting events.

In line with the Council's contractual commitment to complete the buyout of Balbriggan Library and associated offices in 2018, a sum of **€500,000** is provided in 2015.

NON PRINCIPAL PRIVATE RESIDENCE (NPPR) CHARGE

Income of **€1.1m** is provided for in Budget 2015 in respect of recovery of arrears of NPPR charges.

SERVICE SUPPORT COSTS

FINANCING OF COUNCIL OFFICES

A sum of **€4.6m** has been allocated to financing arrangements for the Blanchardstown offices and County Hall offices.

INFORMATION TECHNOLOGY

The Information Technology Department supports the Council providing services to citizens, businesses and Councillors of Fingal through the use of digital technology.

The Department will continue to maintain and support the information technology and communications infrastructure for Fingal County Council including the network, server infrastructure, business systems and computing devices.

We will work on the following projects in 2015: –

- Implementation of supporting technologies and systems for the County Development Plan

- Upgrade of the Financial Management System
- Implementation of Business Intelligence solutions
- Network Infrastructure upgrades
- Increased Business Continuity capability
- Digitally enabling Business Processes
- Implementation of a Public Consultation System
- Public and Corporate Wi-Fi

We will continue to work with the Programme Management Office, Local Government Management Agency and partner local authorities on the implementation of the national Knowledge Management and Open Data project.

The Council will also continue its active participation in the regional DubLinked data-driven innovation project with an increased focus on Economic Development objectives and delivering benefits to the partner local authorities.

HUMAN RESOURCES

The Human Resources department continued to implement requirements agreed nationally under the Haddington Road Agreement in 2014.

We also assisted the integration of staff across departments to deliver greater efficiencies. The Council remains committed to ensuring that required efficiencies are achieved while maintaining industrial harmony.

RECRUITMENT

There will likely be a requirement to recruit some further personnel in 2015, particularly to scale up for the Government's new Housing Strategy. Any such recruitment would be subject to Departmental sanction.

TRAINING

The Human Resources Training Unit is committed to ensuring that staff are continually up-skilled and cross skilled so that they can carry out their duties safely with the knowledge they need to do so.

In 2014, the Training Unit will provide 300 in-house training courses to Council staff in the areas of Health & Safety, IT and Business Skills and Personal Development. The Human Resources Department continues to ensure that the skills, capabilities and knowledge of our employees are continually enhanced through the Performance Management and Development system (PMDS).

OCCUPATIONAL HEALTH & SAFETY

Fingal County Council was awarded a distinction in 2014 for the fourth consecutive year in the Annual Occupational Safety Awards presented by the National Irish Safety Organisation (NISO). Within the organisation, occupational health and safety processes are continually renewed. Currently all the processes involved in the corporate and ancillary safety statements are being centralised on IBM's Connections social network platform. This migration from a paper based system to a central online platform makes the information more accessible to all staff and assists change management.

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	1,444,100	1,444,100	1,500,000	1,496,400
H0102 Plant and Machinery Operations	(1,444,100)	(1,444,100)	(1,500,000)	(1,496,400)
H0199 Service Support Costs	-	-	-	-
H01 Profit & Loss Machinery Account	-	-	-	-
H0201 Purchase of Materials, Stores	83,000	83,000	118,000	78,300
H0202 Administrative Costs, Stores	39,600	39,600	39,600	39,800
H0203 Upkeep of Buildings, Stores	-	-	-	-
H0299 Service Support Costs	72,300	72,300	65,600	70,500
H02 Profit & Loss Stores Account	194,900	194,900	223,200	188,600
H0301 Administration of Rates Office	71,000	71,000	75,000	91,000
H0302 Debt Management Service Rates	639,900	639,900	1,641,800	639,600
H0303 Refunds and Irrecoverable Rates	8,672,800	8,672,800	9,788,200	10,484,100
H0399 Service Support Costs	846,300	846,300	802,100	845,100
H03 Administration of Rates	10,230,000	10,230,000	12,307,100	12,059,800
H0401 Register of Elector Costs	323,600	323,600	301,800	325,900
H0402 Local Election Costs	-	-	250,000	457,100
H0499 Service Support Costs	195,200	195,200	183,800	193,900
H04 Franchise Costs	518,800	518,800	735,600	976,900
H0501 Coroner Fees and Expenses	440,000	440,000	440,000	440,000
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	600	600	1,000	1,100
H05 Operation of Morgue and Coroner Expenses	440,600	440,600	441,000	441,100
H0601 Weighbridge Operations	5,600	5,600	5,600	5,600
H0699 Service Support Costs	800	800	600	700
H06 Weighbridges	6,400	6,400	6,200	6,300

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2015		2014	
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	-	-	-	-
H0799 Service Support Costs	-	-	-	-
H07 Operation of Markets and Casual Trading	-	-	-	-
H0801 Malicious Damage	2,000	2,000	4,700	4,600
H0899 Service Support Costs	4,800	4,800	4,200	4,500
H08 Malicious Damage	6,800	6,800	8,900	9,100
H0901 Representational Payments	662,600	662,600	573,000	573,000
H0902 Chair/Vice Chair Allowances	54,000	54,000	92,400	59,300
H0903 Annual Allowances LA Members	356,500	356,500	314,000	296,300
H0904 Expenses LA Members	-	-	-	-
H0905 Other Expenses	-	-	-	-
H0906 Conferences Abroad	14,000	14,000	18,000	7,300
H0907 Retirement Gratuities	-	-	250,000	297,600
H0908 Contribution to Members Associations	16,000	16,000	16,000	16,000
H0999 Service Support Costs	989,900	989,900	845,800	924,700
H09 Local Representation & Civic Leadership	2,093,000	2,093,000	2,109,200	2,174,200
H1001 Motor Taxation Operation	-	-	-	-
H1099 Service Support Costs	-	-	-	-
H10 Motor Taxation	-	-	-	-
H1101 Agency & Recoupable Service	379,000	379,000	722,800	425,300
H1102 NPPR	229,700	229,700	184,900	176,700
H1199 Service Support Costs	327,700	327,700	282,400	303,700
H11 Agency & Recoupable Services	936,400	936,400	1,190,100	905,700
H Division Total	14,426,900	14,426,900	17,021,300	16,761,700
Overall Total	206,608,900	206,608,900	215,537,100	212,752,000

Table F - Income

Division H - Miscellaneous Services

	2015		2014	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants				
Environment, Community & Local Government	-	-	150,400	-
Agriculture, Food & the Marine	-	-	-	-
Social Protection	-	-	-	-
Justice & Equality	-	-	-	-
Non Dept HFA and BMW	-	-	-	-
Other Grants & Subsidies	-	-	-	-
Total Government Grants	-	-	150,400	-
Goods & Services				
Agency Services & Repayable Works	100,000	100,000	50,300	80,600
Superannuation	53,900	53,900	55,800	53,300
NPPR	1,100,000	1,100,000	250,000	4,200,000
Contributions by other local authorities	144,000	144,000	144,000	161,500
Other income	636,400	636,400	726,400	983,100
Total Goods & Services	2,034,300	2,034,300	1,226,500	5,478,500
Division 'H' Total	2,034,300	2,034,300	1,376,900	5,478,500
Overall Total	72,860,600	72,860,600	93,977,600	90,036,900

CERTIFICATE

I hereby certify that at the Annual Budget meeting of Fingal County Council held this 4th day of November 2014, the Council by resolution adopted for the financial year ending 31st day of December 2015, 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 to be the Annual Rate on Valuation to be levied for that year for the purposes set out in Table A.

Signed Alice Mags Meehan
Mayor

Countersigned A. Butler
Head of Finance

Date 4th November 2014

Appendix 1**SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2015**

Description	2015 €	2014 €
Area Office Overhead	-	-
Corporate Affairs Overhead	4,674,200	4,445,600
Corporate Buildings Overhead	12,431,000	11,693,400
Finance Function Overhead	2,046,400	1,749,800
Human Resource Function Overhead	3,703,800	2,817,200
IT Services Overhead	3,903,000	3,570,500
Print & Post Room Service Overhead	-	-
Pension & Lump Sum Overhead	13,013,600	12,923,900
Total Expenditure Allocated to Services	39,772,000	37,200,400

Notes

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Fhine Gall**
Fingal County
Council



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