



**Comhairle Contae Fhine Gall**

Fingal County Council



**Annual Budget**

**2010**



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Fingal County Council



# Annual Budget

**2010** *for year ending 31st December 2010*





# Annual Budget 2010

*for year ending 31st December 2010*

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# TO THE MAYOR AND MEMBERS FINGAL COUNTY COUNCIL

## ANNUAL BUDGET - 2010

### INTRODUCTION

The Minister for the Environment, Heritage and Local Government, has determined the period **24th November 2009 to 13th January 2010** as the prescribed period for County Councils for the holding of the 2010 Budget Meeting. The statutory Budget Meeting will be held on **7th January 2010** and the Budget must be adopted within a period of 21 days commencing on that date. The final date for the adoption of the Budget is therefore **27th January 2010**.

### THE BUDGET

The Draft Budget for the year ending 31st December 2010 is set out in the prescribed format. The Budget provides for a total expenditure of **€252,756,600** and income of **€102,810,300**. When account is taken of a net incoming credit balance of **€1,584,500** this leaves a net requirement of **€151,530,800**.

The allocation from the Local Government Fund is **€29,773,300** leaving a balance of **€120,147,800** to be levied from Commercial Rates. This amount requires an annual rate on valuation of **0.150** for **2010**.

### OUTTURN 2009

There is an estimated credit of **€1,584,500** on the revenue account for the year 2009. This credit balance arises principally from (a) decreased allocation in the Local Government Fund and (b) income generated from the Non Principal Private Residence Charge (NPPR).

The credit balance of **€1,584,500** is being brought forward as credit in the 2010 Budget.

### BUDGET OBJECTIVES

The Budget for 2010 has been compiled against a very difficult economic background. With this in mind, my focus in our budgetary preparations and in presenting this draft Budget to our Elected Members for adoption was to:

- ensure we could maintain services at current levels going forward
- continue to deliver quality services at the lowest possible cost
- minimise the impact of the rates revaluation process on our ratepayers
- reduce charges wherever possible for the Business Sector

Having regard to the exceptional levels of growth in Fingal over the past ten years, the challenge of maintaining services at current levels, against a background of funding difficulties, will prove difficult. As soon as the scale of the economic downturn became foreseeable, this Council responded quickly and imaginatively to a new set of challenges.

Staff co-operation was sought in identifying and implementing cost saving measures. Staff costs, including overtime and allowances were reduced considerably. Staff numbers decreased significantly with no new staff being taken on, contracts for existing staff not being renewed and a considerable number of staff retiring. Despite the considerable reduction in staff numbers and in take home pay for staff, co-operation with restructuring and changed worked practices ensured continued service delivery.

A renewed focus on procurement ensured cost savings in areas such as advertising, telecommunications and energy. We will maintain this focus going forward in order to ensure we get best value for money in all areas of our operations having regard to the competitive market environment that now exists.

I will deal with the issue of commercial rates and the revaluation process in more detail in the following paragraphs. As I have said on many occasions in recent months while meeting various sectors of the business community, I know the strains and pressures businesses are under at the moment. I am extremely conscious of the need to minimise the impact of the rates revaluation process on our ratepayers.

Commercial water/waste charges are also an issue that crop up on a regular basis as I meet the business sector. At this stage, all commercial properties in Fingal are metered in accordance with National and EU policy. The cost of water/waste water is dictated by the Governments National Water Pricing Framework. The benefits of our reducing cost base will translate into a reduction in the amount we charge for water/waste water and a **6%** reduction in this area is anticipated.

## **CORPORATE POLICY GROUP**

The Corporate Policy Group discussed the Draft Budget at meetings held on the 9th November 2009, 30th November 2009 and 14th December 2009. After due consideration the Corporate Policy Group have now recommended the Draft Budget, as attached, to the Council for **adoption**.

## **REVALUATION PROCESS**

As all ratepayers will be aware, the Commissioner of Valuation is completing a revaluation of commercially rated properties in the Fingal area. Revaluation involves the production of an up-to-date Valuation List of all commercial and industrial property by reference to property rental values at a specified date.

The Commissioner of Valuation issued final valuation certificates to all ratepayers in Fingal on the 11th December 2009. He will publish a final Valuation List on the 31st December 2009 and the Council will be obliged to assess and levy rates on the basis of these new valuations for 2010.

It is important for ratepayers to note that they have up to the 8th of February 2010 to lodge an appeal to the Commissioner of Valuation if they are dissatisfied with the valuation determined by him. We will be issuing an information leaflet to all ratepayers on this whole area early next year.

While I fully appreciate the need for the Valuation Office to update their valuations, I am concerned at the impact revaluation will have on some of our ratepayers in the current economic climate as many will experience an increase in their rates assessment as a result of the “rebalancing” of valuations.

Having examined the situation closely, it was obvious that we needed to minimize the impact of revaluation on those ratepayers whose valuations were increasing. To do this, it meant that our overall income would have to decrease significantly.

Our rates income next year with no rates increase would have been **€134m**. By reducing the multiplier (ARV) to its lowest feasible level (**0.150**) for next year, our total rates income will reduce to **€120m**, a reduction of **10.5%** year on year. The reduction of this income will be reflected in rates assessments and will have to be made up by this Council through cost savings across all Divisions.

## **COMMERCIAL RATES**

Our budgeted income from commercial rates for next year will amount to **€120.15m**. Based on a new valuation base of **€800,985,300** following revaluation, a rate multiplier (Annual Rate on Valuation) of **0.150** will be required. As I indicated in the foregoing paragraph on Revaluation, I have reduced the rate multiplier to its lowest feasible level having regard to the necessity of maintaining current levels of services.

## LOCAL GOVERNMENT FUND

The Department of the Environment, Heritage and Local Government have notified us that the allocation from the Local Government Fund for 2010 is **€29,799,800**. This represents a decrease of €605k (2%) on last year's allocation. The Local Government Fund allocation will be adjusted by the amount collected by Fingal County Council in respect of the pension related deduction and reduced staff pay rates. These adjustments are reflected in Table A.

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

## NON PRINCIPAL PRIVATE RESIDENCES

A new charge on Non Principal Private Residences was enacted in July 2009. The charge has yielded **€2.7m** so far in 2009 for Fingal County Council. The introduction of this charge is a welcome addition and has broadened the funding base for local authorities.

## PAYROLL COSTS

The pay rates for public servants were reduced in the National Budget by the Government from January 2010. The reductions range from 5 per cent to 8 per cent in the case of salaries of public servants of up to €125,000 with a higher percentage reduction for those earning over €125,000. The Department of the Environment, Heritage and Local Government in a recent circular stated that Local authorities are to retain 65% of the payroll savings to be realised in their authority in 2010. The remaining 35% of the savings will revert to the Exchequer. The required reduction does not apply to pensions.

While across the board reductions are a blunt instrument and will particularly challenge Fingal, we have to recognize the "bigger picture" and deal with the situation as best we can. In addition, the non filling of posts and the substantial reduction in overtime and allowances will reduce the pay bill.

Payroll costs for 2010, exclusive of pensions and travelling expenses, amounts to **€69.12m** down from **€82.9m** in 2009.

## FIRE SERVICE

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

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

Fingal's share of the cost of the Fire Service for 2010 is estimated at **€18.16m** which represents 18.6% of the overall cost.

The population of Fingal according to the 2006 Census stands at 239,992 and has increased by **22%** from the 2002 census figures. The number of households in the Fingal area currently stands at 98,911. This represents an increase of over **58%** on the 2002 census figures.

I am very conscious of the enormous cost of the Fire Service and the burden placed on Fingal County Council. In this regard, I, together with my colleagues in both South Dublin County Council and Dun Laoghaire Rathdown County Council are in discussions with the City Council on how these costs might be reduced.

## CONCLUSION

Fingal has a number of distinct advantages that places it in a position to cope with difficult economic circumstances. These include the sustained level of economic activity in the county, being part of the Dublin region where growth can be enabled in a sustainable way, the relatively young average age of the population, combined with the natural assets of coast, countryside and critical mass of the capital city of which it is a vital part.

The Budget that I am presenting to the Members shows projected expenditure of **€252.8m**. In the current economic climate, it is a prudent budget and reflects a curtailment of expenditure compared with previous years. I am nevertheless committed to delivering a continued quality level of services to our citizens.



## ACKNOWLEDGEMENTS

I would like to thank the Mayor, Councillor Ciaran Byrne and his predecessor Councillor Michael O'Donovan and each of the Members of the Council for their co-operation and support on so many issues during 2009. I look forward to a continuation of this co-operation in 2010.

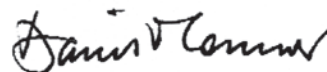
I would also like to thank the Members of the Corporate Policy Group for their co-operation and assistance in formulating the Budget.

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

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

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

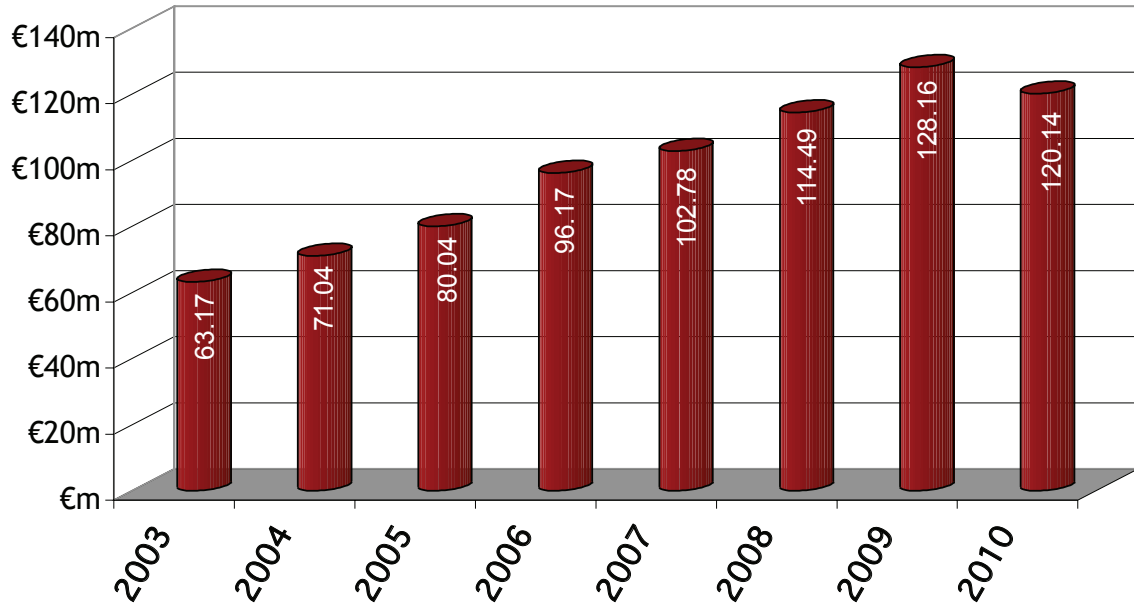
**I recommend the Budget for adoption.**



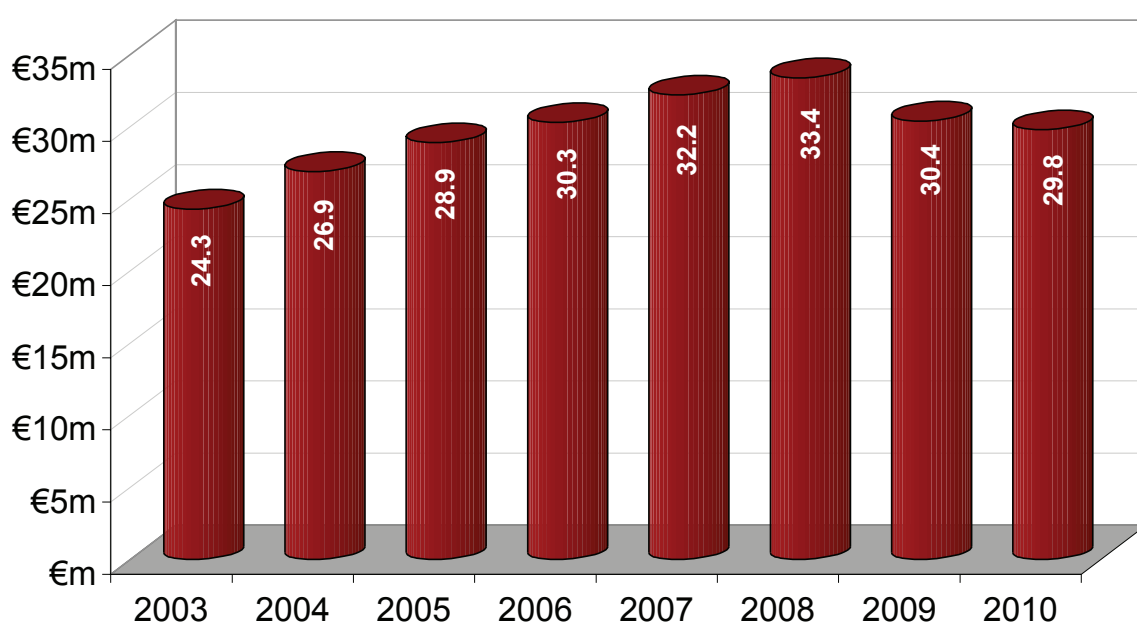
**David O'Connor**

**COUNTY MANAGER**

## Commercial Rates Assessment 2003 - 2010



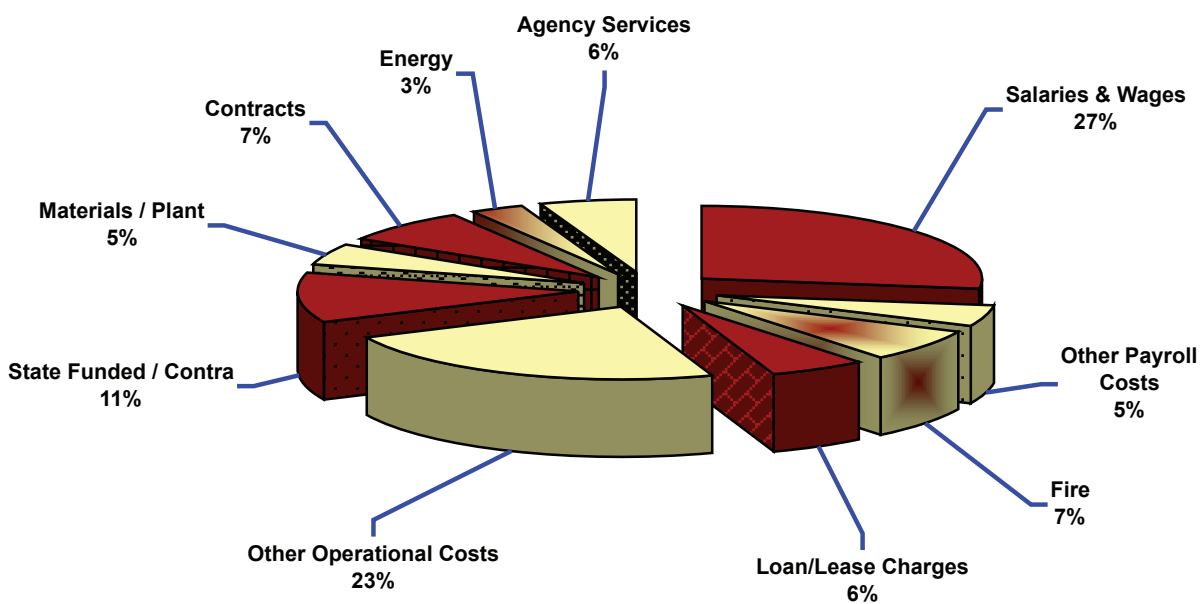
## Local Government Fund Allocation 2003 - 2010



**TABLE 1**  
**Summary of Expenditure**

	<b>Draft Annual Budget 2010</b>	<b>Adopted Annual Budget 2009</b>
<b>Estimated Expenditure</b>	<b>€252.76m</b>	<b>€270.31m</b>
Payroll (Salaries & Wages)	€69.12m	€82.86m
Other Payroll Costs	€11.42m	€9.77m
Materials / Plant	€12.02m	€15.52m
Contracts	€18.35m	€25.32m
Agency Services	€14.31m	€15.05m
Energy	€7.73m	€10.15m
Loan/Lease Charges	€14.28m	€19.74m
Other Operational Expenditure	€59.19m	€47.47m
State Funded/Contra	€28.18m	€25.06m
Fire Protection	€18.16m	€19.37m
<b>TOTAL</b>	<b>€252.76m</b>	<b>€270.31m</b>

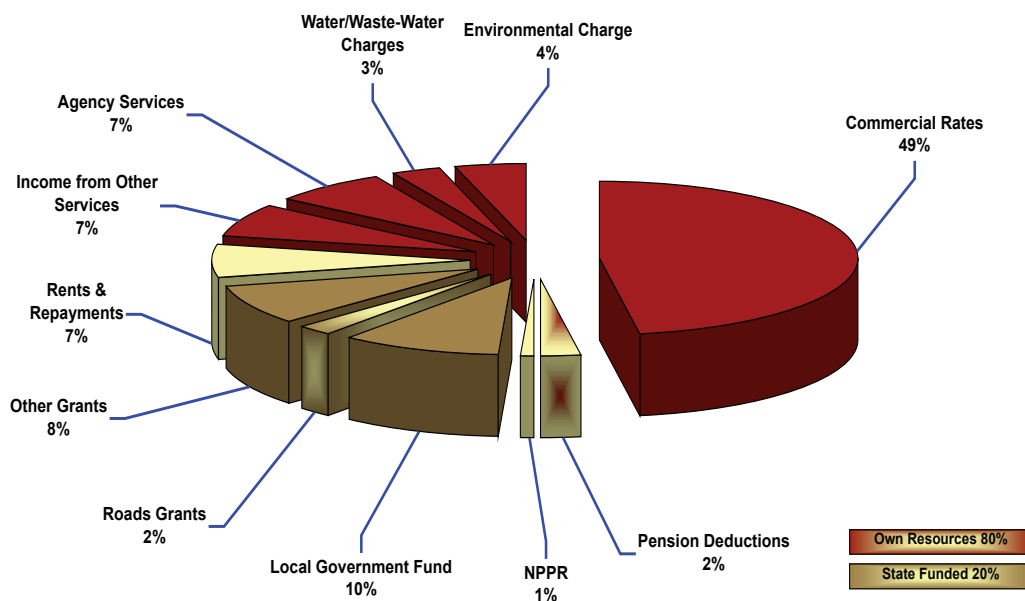
## Elements Of Expenditure



**TABLE 2**  
**Summary Of Income**

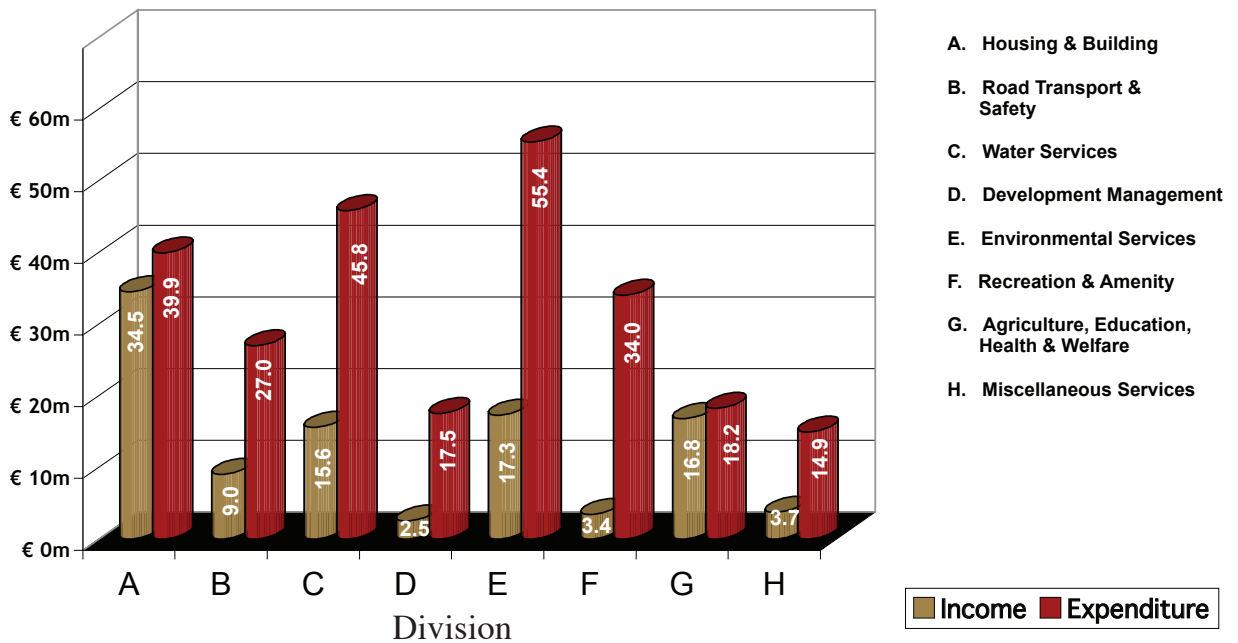
	<b>Draft Annual Budget 2010</b>	<b>Adopted Annual Budget 2009</b>
<b>Estimated Expenditure</b>	<b>€252.76m</b>	<b>€270.31m</b>
<b>Financed By:</b>		
Commercial Rates	€120.15m	€128.16m
Pension Deductions	€6.01m	
NPPR	€2.50m	
Local Government Fund	€25.01m	€31.39m
Road Grants	€5.48m	€8.65m
Other Grants	€20.99m	€27.05m
<b>Other Income:</b>		
(a) Rents/Repayments	€18.04m	€21.01m
(b) Agency Services/Recoup Other Local Authorities	€18.10m	€8.63m
(c) Water/Waste Water Charges - Commercial	€7.94m	€8.59m
(d) Environmental Charge	€11.13m	€12.47m
(e) Income from Services/Other	€17.41m	€24.36m
<b>TOTAL</b>	<b>€252.76m</b>	<b>€270.31m</b>

## Elements Of Income

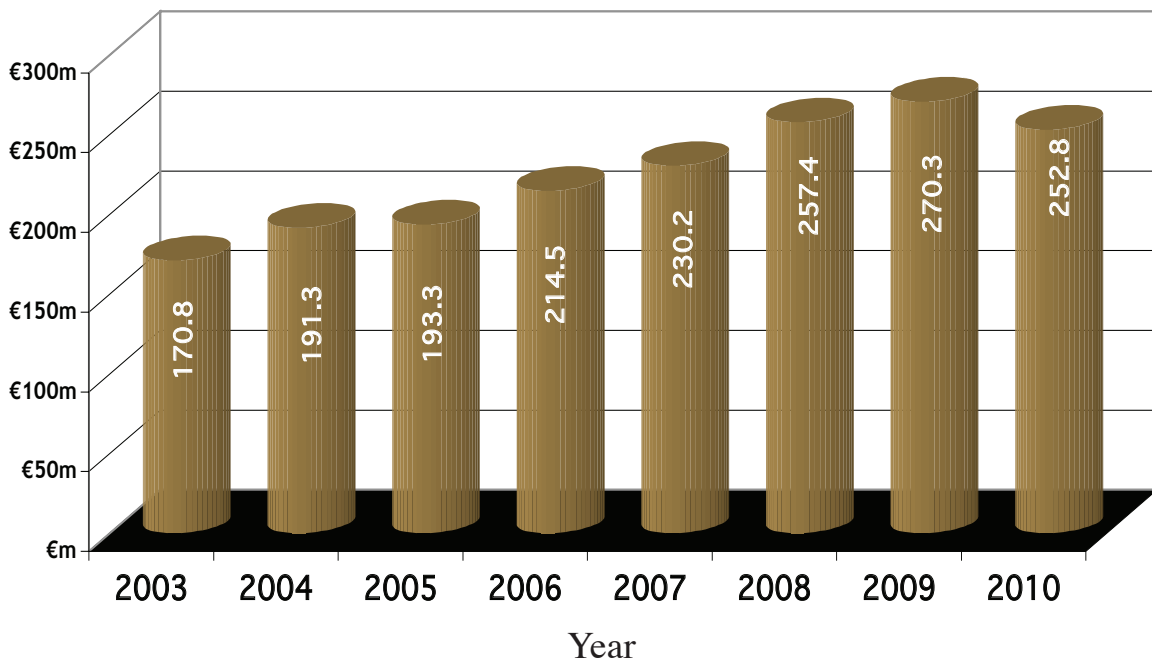


The Local Government Fund allocation is €29.77m. This figure is adjusted by €3.2m in respect of Pension Related Deductions and €1.55m in respect of 35% of payroll savings.

## Expenditure & Income 2010 by Division



## Revenue Expenditure 2003 - 2010





**Comhairle Contae Fhine Gall**  
Fingal County Council



# Statutory Budget

***TABLES A - E***



**TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2010**

**Fingal County Council**

Summary by Service Division	Expenditure €	Income €	Estimated Net Expenditure 2010 €	%	Estimated Outturn 2009 Net €	%
<b>Gross Revenue Expenditure and Income</b>						
A Housing and Building	39,936,800	34,505,600	5,431,200	3.6%	4,957,900	
B Road Transport & Safety	26,952,100	9,032,600	17,919,500	12.0%	19,843,400	
C Water Services	45,830,200	15,573,300	30,256,900	20.2%	30,304,600	
D Development Management	17,525,700	2,488,300	15,037,400	10.0%	16,424,400	
E Environmental Services	55,366,100	17,287,500	38,078,600	25.4%	41,901,200	
F Recreation and Amenity	33,990,400	3,435,800	30,554,600	20.4%	33,114,500	
G Agriculture, Education, Health & Welfare	18,215,100	16,769,600	1,445,500	1.0%	1,688,700	
H Miscellaneous Services	14,940,200	3,717,600	11,222,600	7.5%	7,483,100	
	<b>252,756,600</b>	<b>102,810,300</b>	<b>149,946,300</b>	<b>100.0%</b>	<b>155,717,800</b>	
Minus County Charge			-		-	
Provision for Debit Balance			6,229,600		-	
<b>ADJUSTED GROSS EXPENDITURE AND INCOME</b>			<b>156,175,900</b>		<b>155,717,800</b>	
Provision for Credit Balance			7,814,100		-	
Local Government Fund / General Purpose Grant			25,014,000		-	
Pension Levy Deduction			3,200,000		-	
<b>SUB - TOTAL</b>			<b>36,028,100</b>		<b>-</b>	
<b>AMOUNT OF RATES TO BE LEVIED</b>			<b>120,147,800</b>			
NET EFFECTIVE VALUATION			800,985,300			
<b>GENERAL ANNUAL RATE ON VALUATION</b>			<b>.150</b>			

Note that rounding can affect totals

		Table B: Expenditure and Income for 2010 and Estimated Outturn for 2009											
		2010					2009						
		Expenditure		Income			Expenditure		Income				
		Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €		
<b>A Housing and Services</b>													
<b>A Housing and Building</b>													
A01	Maintenance & Improvement of LA Housing Units		8,510,200		12,047,400		8,737,300		8,483,400		12,891,200		13,297,000
A02	Housing Assessment, Allocation and Transfer		1,279,500		227,300		1,602,600		1,501,000		169,300		169,300
A03	Housing Rent and Tenant Purchase Administration		1,346,000		60,300		1,954,900		1,847,600		64,300		63,500
A04	Housing Community Development Support		1,211,400		132,400		1,208,200		1,121,300		2,800		102,800
A05	Administration of Homeless Service		4,218,900		3,601,200		4,276,900		4,308,100		3,640,400		3,640,500
A06	Support to Housing Capital & Affordable Prog		4,369,000		451,200		5,247,700		4,802,800		398,000		398,400
A07	RAS Programme		7,207,200		7,311,200		6,094,400		5,436,900		6,235,200		5,718,200
A08	Housing Loans		8,563,600		8,462,100		12,309,300		8,547,800		11,448,400		8,692,900
A09	Housing Grants		3,120,300		2,212,400		2,865,700		2,969,500		2,008,500		2,088,600
A10	Voluntary Housing Scheme		-		-		-		-		-		-
A11	Agency & Recoupable Services		110,800		-		100,600		110,700		-		-
<b>A Division Total</b>			<b>39,936,900</b>		<b>34,505,500</b>		<b>44,397,600</b>		<b>39,129,100</b>		<b>36,858,100</b>		<b>34,171,200</b>



**Table B: Expenditure and Income for 2010 and Estimated Outturn for 2009**

	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>B Division and Services</b>								
<b>B Road Transport &amp; Safety</b>								
B01 NP Road - Maintenance and Improvement		1,002,200		557,900	1,561,800	1,359,300	870,800	562,700
B02 NS Road - Maintenance and Improvement		-		-	-	-	-	-
B03 Regional Road - Maintenance and Improvement		4,709,000		1,589,000	6,206,900	5,136,100	3,008,800	2,054,100
B04 Local Road - Maintenance and Improvement		9,211,100		2,665,100	12,266,600	10,060,300	3,735,400	2,714,600
B05 Public Lighting		3,864,500		468,700	3,950,700	3,984,400	606,800	735,300
B06 Traffic Management Improvement		2,279,900		77,000	2,628,600	2,638,200	89,500	109,800
B07 Road Safety Engineering Improvement		650,000		574,900	965,000	743,200	910,100	639,500
B08 Road Safety Promotion & Education		1,125,100		105,800	1,610,200	1,629,000	101,400	153,600
B09 Maintenance & Management of Car Parking		1,559,300		2,348,900	1,640,700	1,591,100	2,690,200	2,368,100
B10 Support to Roads Capital Prog		2,293,700		96,000	2,408,100	2,532,500	120,000	120,400
B11 Agency & Recoupable Services		257,300		549,400	369,700	596,600	810,500	969,100
<b>B Division Total</b>		<b>26,952,100</b>		<b>9,032,700</b>	<b>33,608,300</b>	<b>30,270,700</b>	<b>12,943,500</b>	<b>10,427,200</b>

**Table B: Expenditure and Income for 2010 and Estimated Outturn for 2009**

	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>Division and Services</b>								
<b>C Water Services</b>								
C01 Operation and Maintenance of Water Supply		19,468,000		9,687,700	21,626,800	20,209,400	10,918,400	10,985,700
C02 Operation and Maintenance of Waste Water Treatment		24,396,000		5,308,600	27,363,600	25,544,500	5,718,000	5,905,000
C03 Collection of Water and Waste Water Charges		662,900		62,400	709,000	753,600	62,700	108,900
C04 Operation and Maintenance of Public Conveniences		355,500		14,600	448,300	532,400	14,900	14,900
C05 Admin of Group and Private Installations		-		-	-	-	-	-
C06 Support to Water Capital Programme		749,400		40,100	461,800	672,100	259,700	260,500
C07 Agency & Recoupable Services		198,500		459,900	378,300	395,600	726,000	528,100
<b>C Division Total</b>		<b>45,630,300</b>		<b>15,573,300</b>	<b>50,987,800</b>	<b>48,107,600</b>	<b>17,699,700</b>	<b>17,803,100</b>

Table B: Expenditure and Income for 2010 and Estimated Outturn for 2009									
Division and Services	2010					2009			
	Expenditure		Income			Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
<b>D Development Management</b>									
D01 Forward Planning		4,291,900		125,900	4,386,100	4,485,300	90,400	109,500	
D02 Development Management		5,939,600		1,185,700	6,904,700	6,406,800	2,284,100	1,184,800	
D03 Enforcement		1,011,200		137,400	1,261,300	1,326,000	87,200	124,600	
D04 Op & Mtce of Industrial & Commercial Facilities		739,300		22,000	817,700	1,010,100	73,000	77,100	
D05 Tourism Development and Promotion		162,000		-	195,000	162,100	-	-	
D06 Community and Enterprise Function		2,436,500		349,000	2,447,800	2,486,800	347,000	379,800	
D07 Unfinished Housing Estates		-		-	-	-	-	-	
D08 Building Control		613,900		47,800	597,400	527,500	57,700	40,800	
D09 Economic Development and Promotion		1,058,600		24,100	1,145,200	1,020,400	13,400	20,400	
D10 Property Management		764,200		345,600	927,300	885,300	297,900	275,200	
D11 Heritage and Conservation Services		482,900		250,600	785,700	523,400	360,800	251,800	
D12 Agency & Recoupable Services		25,800		100	64,700	83,600	29,200	29,200	
<b>D Division Total</b>		<b>17,525,900</b>		<b>2,485,200</b>	<b>19,532,900</b>	<b>18,917,300</b>	<b>3,640,700</b>	<b>2,493,200</b>	

**Table B: Expenditure and Income for 2010 and Estimated Outturn for 2009**

	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>Division and Services</b>								
<b>E Environmental Services</b>								
E01 Operation, Maintenance and Aftercare of Landfill		8,840,900		1,077,700	9,017,000	7,863,600	2,058,100	666,100
E02 Op & Mtce of Recovery & Recycling Facilities		2,230,300		1,381,500	3,587,700	3,043,100	1,139,200	1,793,000
E03 Op & Mtce of Waste to Energy Facilities		-		-	-	-	-	-
E04 Provision of Waste to Collection Services		15,938,800		12,344,400	15,854,500	15,512,600	14,101,900	12,713,100
E05 Litter Management		804,500		179,900	921,900	913,600	174,500	194,600
E06 Street Cleaning		4,276,800		199,900	4,374,500	4,767,400	203,400	214,300
E07 Waste Regulations, Monitoring and Enforcement		893,300		412,700	1,122,400	1,136,900	420,700	428,800
E08 Waste Management Planning		686,000		15,000	606,800	606,300	12,000	15,000
E09 Maintenance of Burial Grounds		1,571,400		1,254,100	2,023,600	1,736,100	1,221,000	1,171,200
E10 Safety of Structures and Places		777,300		69,300	1,281,700	912,500	67,300	41,600
E11 Operation of Fire Service		18,164,400		-	19,370,200	20,601,600	-	-
E12 Fire Prevention		103,300		310,000	233,800	217,900	900,000	300,000
E13 Water Quality, Air and Noise Pollution		1,062,400		40,600	2,075,900	2,109,200	21,800	19,800
E14 Agency & Recoupable Services		16,700		2,400	35,900	52,300	14,400	14,400
<b>E Division Total</b>		<b>55,366,100</b>		<b>17,287,500</b>	<b>60,505,900</b>	<b>59,473,100</b>	<b>20,334,300</b>	<b>17,571,900</b>

**Table B: Expenditure and Income for 2010 and Estimated Outturn for 2009**

	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>F Division and Services</b>								
<b>F Recreation and Amenity</b>								
F01 Operation and Maintenance of Leisure Facilities		2,039,500		592,300	2,451,400	2,464,700	649,600	672,000
F02 Operation of Library and Archival Service		12,122,900		808,400	13,018,500	12,393,000	1,074,500	833,200
F03 Op, Mtce & Imp of Outdoor Leisure Areas		13,648,000		1,541,900	15,669,900	15,132,100	1,631,000	1,560,800
F04 Community Sport and Recreational Development		2,697,600		386,500	3,003,200	3,012,900	286,200	530,700
F05 Operation of Arts Programme		3,482,400		106,700	4,270,200	3,993,400	229,500	285,000
F06 Agency & Recoupable Services		-		-	-	-	-	-
<b>F Division Total</b>		<b>33,990,400</b>		<b>3,435,800</b>	<b>38,413,200</b>	<b>36,996,100</b>	<b>3,870,800</b>	<b>3,881,700</b>

**Table B: Expenditure and Income for 2010 and Estimated Outturn for 2009**

	2010				2009			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>Division and Services</b>								
<b>G Agriculture, Education, Health &amp; Welfare</b>								
G01 Land Drainage Costs		-		-		-		-
G02 Operation and Maintenance of Piers and Harbours		334,500		3,500	465,700	427,300	2,200	2,300
G03 Coastal Protection		-		-		-		-
G04 Veterinary Service		556,000		254,700	472,000	562,900	237,700	244,800
G05 Educational Support Services		17,324,600		16,511,300	13,942,100	16,818,700	13,060,800	15,873,200
G06 Agency & Recoupable Services		-		-		-		-
<b>G Division Total</b>		<b>18,215,100</b>		<b>16,769,500</b>	<b>14,879,800</b>	<b>17,808,900</b>	<b>13,300,700</b>	<b>16,120,300</b>

Table B: Expenditure and Income for 2010 and Estimated Outturn for 2009									
	2010				2009				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated by Manager €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	Income €
<b>H Division and Services</b>									
<b>H Miscellaneous Services</b>									
H01 Profit & Loss Machinery Account		-		-		-		-	
H02 Profit & Loss Stores Account		399,100		-		406,000		388,500	
H03 Administration of Rates		11,243,000		521,900		4,263,400		9,463,900	
H04 Franchise Costs		580,100		20,000		739,400		884,200	
H05 Operation of Morgue and Coroner Expenses		320,300		-		320,300		336,400	
H06 Weighbridges		8,800		-		8,400		8,600	
H07 Operation of Markets and Casual Trading		-		2,000		3,400		3,400	
H08 Malicious Damage		28,000		-		19,400		22,300	
H09 Local Representation & Civic Leadership		1,858,300		34,000		1,819,000		1,715,400	
H10 Motor Taxation		-		-		-		-	
H11 Agency & Recoupable Services		502,600		3,139,700		409,100		475,200	
<b>H Division Total</b>		<b>14,940,200</b>		<b>3,717,600</b>		<b>7,988,400</b>		<b>13,297,900</b>	
<b>Overall Total</b>		<b>252,757,000</b>		<b>102,810,100</b>		<b>270,313,900</b>		<b>264,000,700</b>	
									<b>108,283,300</b>

**TABLE C - CALCULATION OF THE ANNUAL RATE ON VALUATION FOR FINANCIAL YEAR 2010**

<b>Fingal County Council</b>						
Name of Town	Money Demanded		Irrecoverable rates and cost of collection		Total Sum to be raised (Sum of Col 2 & Col 4)	Valuation to meet sum required in Col 6
	Estimated Col 2 €	Adopted Col 3 €	Estimated Col 4 €	Adopted Col 5 €		
Balbriggan	189,000		113,000		76,000	0.004
<b>TOTAL</b>	<b>189,000</b>		<b>113,000</b>		<b>76,000</b>	<b>0.004</b>



<b>Table D</b>		
<b>ANALYSIS OF BUDGET 2010 INCOME FROM GOODS AND SERVICES</b>		
<b>Source of Income</b>	<b>2010</b>	<b>2009</b>
	<b>€</b>	<b>€</b>
Rents from houses	12,353,400	12,942,000
Housing Loans Interest & Charges	5,701,600	8,066,000
Parking Fines & Charges	2,297,000	2,634,500
Commercial Water	4,940,000	8,590,300
Domestic Waste Water	-	-
Commercial Waste Water	3,000,000	-
Planning Fees	972,000	2,089,200
Sale/leasing of other property/Industrial Sites	371,500	316,900
Domestic Refuse Charges	11,933,000	13,102,500
Commercial Refuse Charges	1,605,000	3,780,000
Landfill Charges	-	-
Fire Charges	310,000	900,000
Recreation/Amenity/Culture	1,663,000	1,740,000
Library Fees/Fines	210,000	220,000
Agency Services & Repayable Works	11,309,400	510,100
Local Authority Contributions	5,728,200	6,914,800
Superannuation	2,805,000	3,268,500
NPPR	2,500,000	-
Other income	8,685,700	11,293,000
<b>Total Goods and Services</b>	<b>76,384,800</b>	<b>76,367,800</b>

<b>Table E</b>		
<b>ANALYSIS OF BUDGET 2010 INCOME FROM GRANTS AND SUBSIDIES</b>		
<b>Department of Environment, Heritage and Local Government</b>	<b>2010</b>	<b>2009</b>
	<b>€</b>	<b>€</b>
Housing & Building	12,915,000	11,679,800
Road Transport & Safety	448,000	7,270,400
Water Services	-	-
Development Management	429,200	521,100
Environmental Services	1,030,000	692,000
Recreation & Amenity	135,000	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	-	-
<b>Sub-total</b>	<b>14,957,200</b>	<b>20,163,300</b>
<b>Other Departments and Bodies</b>		
NRA & DoT	5,036,000	1,383,700
Arts, Sports and Tourism	-	-
DTO	-	-
Social and Family Affairs	-	-
Defence	-	-
Education and Science	5,493,300	13,098,200
Library Council	85,000	139,600
Arts Council	15,000	10,000
Transport and Marine	175,000	175,000
Justice Equality and Law Reform	-	-
Agriculture Fisheries and Food	-	-
Non Dept HFA and BMW	-	-
Other Grants & Subsidies	664,100	663,300
<b>Sub-total</b>	<b>11,468,400</b>	<b>15,469,800</b>
<b>Total Grants and Subsidies</b>	<b>26,425,600</b>	<b>35,633,100</b>





**Comhairle Contae Fhine Gall**  
Fingal County Council

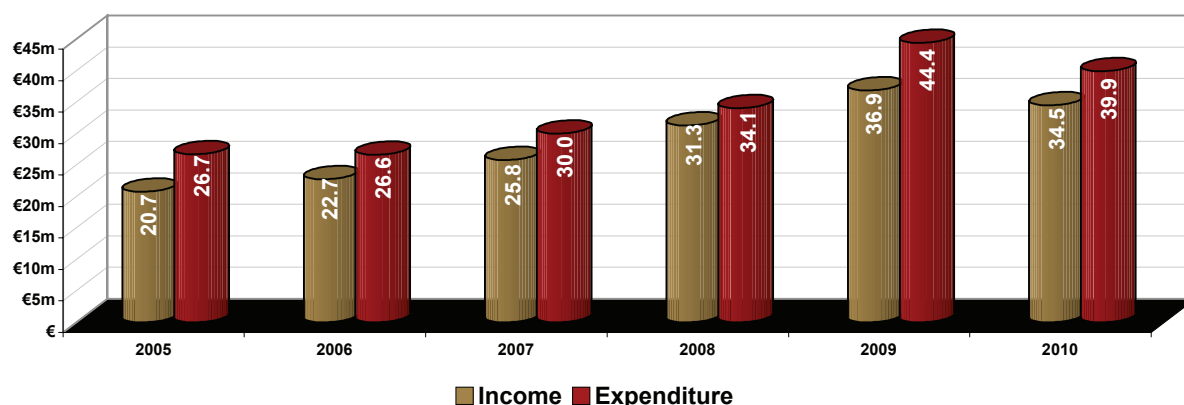
# Statutory Budget

***TABLES F***  
***EXPENDITURE & INCOME***

***DIVISIONS A – H***



## Division A HOUSING AND BUILDING



The major elements of the Housing Department are provision of rental accommodation for people and families who cannot afford to provide same from their own resources, provision of traveller specific accommodation, maintenance of local authority housing stock, estate management, collection of rents and loan repayments, sale of houses under the Tenant Purchase Scheme and the Affordable Housing Scheme, administration of the Rental Accommodation Scheme, provision of housing loans and housing adaptation grants.

### MAINTENANCE OF LOCAL AUTHORITY HOUSING STOCK

The number of rented houses in the Council's stock is 4,350. The Budget provides for the upkeep and repair of these dwellings in 2010, including maintenance of installed central heating systems. The Council's cyclical repair and painting programme will continue in 2010.

A sum of **€600,000**, for transfer to Capital, was provided in the 2009 Budget for these works. A further sum of **€500,000** in the Budget 2010 is provided for these works and this amount is to be transferred to capital.

### ESTATE MANAGEMENT

It is proposed to continue the Pre-Tenancy Formation Courses for all new Tenants and to encourage active tenant participation by all tenants in the upkeep and appearance of their estates. The Council, with the co-operation of other agencies will continue in their endeavour to prevent, reduce and eliminate the incidence of anti-social behaviour in its estates in co-operation with other agencies. A sum of **€180,000** has been provided in the Budget for these purposes.

### HOUSING REVENUE

#### *Rents*

Rents are assessed and reviewed on an annual basis. Rents, including arrears, are collected by various methods: direct payment, through a Post Office Bill Pay System or by way of a Household Budget System. Provision has been made in the Budget for rental income of **€11.4m** from social housing in 2010.

#### *Loans*

The Loans Accounts Section is responsible for the management and collection of repayments on all housing loans issued by the Council. There are currently 2,100 loan accounts. The section carries out an annual review on all Housing Finance Agency loans, Shared Ownership and Affordable loans; it also processes requests for redemption figures, tax relief at source claims and Departmental subsidy claims. The Council introduced in 2009, and will continue in 2010, several alternative flexible repayment schemes for mortgage holders who are in financial difficulty and struggling to meet their monthly payments. These include a temporary break on capital and/or interest payments for a determined period. Provision has been made in the Budget for loan income of **€7.27m** (interest only) in 2010.

### ACCOMMODATION OF HOMELESS PERSONS

In furthering the aims of the Dublin Regional Homeless Implementation Plan - *Pathways to Home*, Fingal County Council, in line with the other Dublin Local Authorities, will move towards the localisation of Homeless Services in 2010.

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

### **AFFORDABLE HOMES**

Despite the very challenging environment the Council closed the sales of over 230 properties in 2009 and a further 150 properties have deposits paid on them and should close in the coming months.

A pilot project has been launched in Parnell, Mulhuddart where the Council has 164 unsold properties. A company with a proven track record in social regeneration has been engaged to manage the renting and maintenance of these properties on the private rental market.

The Council will have 145 affordable properties for sale going into 2010 and will continue to use a wide range of initiatives to achieve sales.

### **VOLUNTARY HOUSING**

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

- Fold Housing Association – Whites Road, Castleknock – Phibblestown, Dublin 15.
- Sonas Housing Association – Women’s Refuge – Blanchardstown.
- NABCo/Hail – Integrated Housing Project – Parslickstown.
- Respond – Integrated Housing Project – Mulhuddart.
- St Vincent de Paul – sheltered housing for the elderly – Malahide.
- Circle Housing Association – Swords/Balbriggan.
- Daughters of Charity – St Josephs, Clonsilla, Dublin 15.
- HELM Housing Association – Mayeston, Dublin 11.

### **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 on 1st November 2007. The schemes are subject to means testing and the indexation of grant levels based on income bands. A sum of **€2.7m** has been provided for these Schemes in the 2010 Budget.

Due to the level of Department of Environment, Heritage & Local Government grant allocation and the level of local demand, the 2009 allocation was fully committed by the end of July 2009, the Council could not accept applications after this time. There are 290 applications on hand going forward to 2010. The 2010 provision of **€2.7m** is subject to **€2.16m** (80%) funding being made available from the Department of the Environment, Heritage and Local Government in 2010.

### **ACCOMMODATION OF TRAVELLING PEOPLE**

Fingal County Council continues to implement the Traveller Accommodation Programme 2009 – 2013, which was adopted by the Council in January 2009. This Programme involves the construction of a number of halting sites and group housing schemes throughout the County.

A 10-unit group housing scheme at Stockhole has now been completed and occupied. A 10-bay halting site facility at Barn Lodge is currently under construction with a completion date in June 2010. Construction on a 10 unit group housing scheme at Skerries is underway.

It is also proposed to transfer under the minor contracts heading, a sum of **€20,000** to capital from the Revised 2009 Budget. This sum will fund outstanding works into 2010.

### **RENTAL ACCOMMODATION SCHEME**

There are now almost 400 RAS properties, the Allocations and Rent Collection aspect of the scheme are fully integrated into the Council’s Allocations and Rent System with a stand alone RAS Unit for procuring properties and reviewing rents. The Council has sought rent reviews in the case of all properties that have been in the scheme for more than 2 years and average reductions of 12% have been achieved.

**€500,000** of the Revenue generated by the Rental Accommodation Scheme is to be transferred to capital in the Revised 2009 Budget and a sum of **€300,000** in Budget 2010 for re-investment in the Rental Accommodation Scheme.

### **SERVICE SUPPORT COSTS**

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

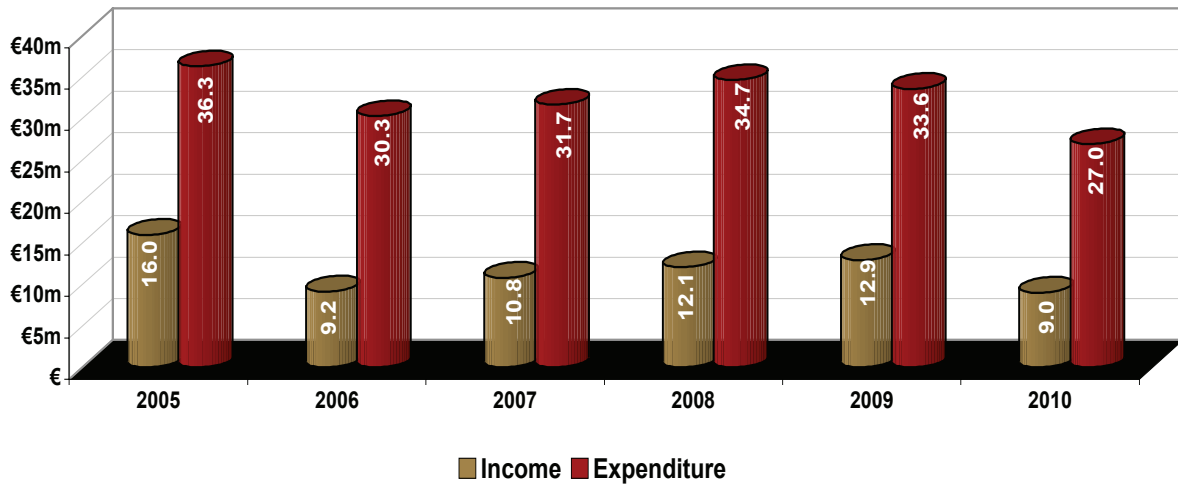
<b>Table F - Expenditure</b>				
<b>Division A - Housing and Building</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2010</b>		<b>2009</b>	
	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
A0101 Maintenance of LA Housing Units		5,062,500	5,347,700	5,176,000
A0102 Maintenance of Traveller Accommodation Units		594,600	660,100	571,500
A0103 Traveller Accommodation Management		844,000	1,040,600	898,600
A0104 Estate Maintenance		131,600	129,700	100,400
A0199 Service Support Costs		1,877,500	1,559,200	1,736,900
<b>A01 Maintenance &amp; Improvement of LA Housing Units</b>		<b>8,510,200</b>	<b>8,737,300</b>	<b>8,483,400</b>
A0201 Assessment of Housing Needs, Allocs. & Trans.		654,100	996,000	915,000
A0299 Service Support Costs		625,400	606,600	586,000
<b>A02 Housing Assessment, Allocation and Transfer</b>		<b>1,279,500</b>	<b>1,602,600</b>	<b>1,501,000</b>
A0301 Debt Management & Rent Assessment		970,500	1,118,800	985,800
A0399 Service Support Costs		375,500	836,100	861,800
<b>A03 Housing Rent and Tenant Purchase Administration</b>		<b>1,346,000</b>	<b>1,954,900</b>	<b>1,847,600</b>
A0401 Housing Estate Management		358,700	407,600	343,000
A0402 Tenancy Management		445,400	423,000	405,900
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		407,300	377,600	372,400
<b>A04 Housing Community Development Support</b>		<b>1,211,400</b>	<b>1,208,200</b>	<b>1,121,300</b>
A0501 Homeless Grants Other Bodies		4,174,800	4,173,400	4,174,300
A0502 Homeless Service		-	-	-
A0599 Service Support Costs		44,100	103,500	133,800
<b>A05 Administration of Homeless Service</b>		<b>4,218,900</b>	<b>4,276,900</b>	<b>4,308,100</b>
A0601 Technical and Administrative Support		2,524,700	3,340,600	2,861,700
A0602 Loan Charges		14,200	14,600	14,200
A0699 Service Support Costs		1,830,100	1,892,500	1,926,900
<b>A06 Support to Housing Capital &amp; Affordable Prog</b>		<b>4,369,000</b>	<b>5,247,700</b>	<b>4,802,800</b>



<b>Table F - Expenditure</b>				
<b>Division A - Housing and Building</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2010</b>		<b>2009</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
A0701 RAS Payments to Landlords		6,812,300	5,802,000	5,130,400
A0799 Service Support Costs		394,800	292,400	306,500
<b>A07 RAS Programme</b>		<b>7,207,100</b>	<b>6,094,400</b>	<b>5,436,900</b>
A0801 Loan Interest and Other Charges		7,650,800	11,294,900	7,520,400
A0802 Debt Management Housing Loans		227,000	264,300	234,800
A0899 Service Support Costs		685,800	750,100	792,600
<b>A08 Housing Loans</b>		<b>8,563,600</b>	<b>12,309,300</b>	<b>8,547,800</b>
A0901 Payment of Disabled Persons Grants		1,821,800	1,554,200	1,646,700
A0902 Loan Charges DPG/ERG		-	-	-
A0903 Payment of Essential Repair Grants		1,020,800	1,005,300	1,012,500
A0904 Other Housing Grant Payments		-	-	-
A0905 Mobility Aids Housing Grants		100,000	100,000	100,000
A0999 Service Support Costs		177,700	206,200	210,300
<b>A09 Housing Grants</b>		<b>3,120,300</b>	<b>2,865,700</b>	<b>2,969,500</b>
A1001 Technical Support		-	-	-
A1002 Maintenance of Voluntary Housing Schemes		-	-	-
A1003 Loan Charges		-	-	-
A1099 Service Support Costs		-	-	-
<b>A10 Voluntary Housing Scheme</b>		<b>-</b>	<b>-</b>	<b>-</b>
A1101 Agency & Recoupable Service		110,000	100,000	110,000
A1199 Service Support Costs		800	600	700
<b>A11 Agency &amp; Recoupable Services</b>		<b>110,800</b>	<b>100,600</b>	<b>110,700</b>
<b>A Division Total</b>		<b>39,936,800</b>	<b>44,397,600</b>	<b>39,129,100</b>

<b>Table F - Income</b>				
<b>Division A - Housing and Building</b>				
<b>Income by Source</b>	<b>2010</b>		<b>2009</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government		12,915,000	11,679,800	11,205,000
Other Grants & Subsidies		164,000	164,000	164,000
<b>Total Government Grants</b>		<b>13,079,000</b>	<b>11,843,800</b>	<b>11,369,000</b>
<b>Goods &amp; Services</b>				
Rents from houses		12,353,400	12,942,000	13,515,000
Housing Loans Interest & Charges		5,701,600	8,066,000	5,721,000
Agency Services & Repayable Works		-	-	-
Superannuation		377,000	404,400	373,400
Local Authority Contributions		-	-	-
Other income		2,994,600	3,601,900	3,192,800
<b>Total Goods &amp; Services</b>		<b>21,426,600</b>	<b>25,014,300</b>	<b>22,802,200</b>
<b>Division 'A' Total</b>		<b>34,505,600</b>	<b>36,858,100</b>	<b>34,171,200</b>

## Division B ROAD TRANSPORT & SAFETY



### MAINTENANCE OF NATIONAL ROADS

The estimated expenditure for the maintenance of National Roads in the County for 2010 is **€1m**. In addition, the Traffic Route Lighting costs of **€0.67m** are now shown as part of the Public Lighting costs. The maintenance of the M50 is no longer the responsibility of the Council. The National Roads Authority Road Grant Allocation for 2010 will not be known until early in the New Year.

### MAINTENANCE OF REGIONAL AND LOCAL ROADS

There is an on-going programme of general maintenance and improvement of the 1,255km of regional and local roads in the County. This includes repairs to potholes, footpaths, gully cleaning, maintaining and replacing road signs and nameplates, grass cutting, verge trimming and the renewal of road markings and delineators. A total provision, excluding salaries & overheads, of **€4.7m** is included.

### RESTORATION PROGRAMME FOR REGIONAL AND LOCAL ROADS

In 2009 the Council received an allocation of **€3.5m** from the Department of Transport under the Restoration Programme for Regional and Local Roads. This funding was spent on road reconstruction works, surface restoration works and surface dressing in accordance with the programme adopted and approved by the Members in February 2009.

### WORKS PROGRAMME FOR IMPROVEMENT OF REGIONAL AND LOCAL ROADS

The Annual Transportation Works Programme will be submitted to the Members for approval in February 2010. This will include details of the Restoration Programme Grant notified by the Department of Transport. It will also include details of Council funded traffic management schemes and footpath improvement works.

### DISABILITY OUTLINE SECTORAL PLAN

The Department of the Environment, Heritage and Local Government made an allocation of **€497,000** to Fingal County Council in 2009 to cover costs under the categories of Information Technology, Disability Awareness, Accessibility Audit and Specific Improvements.

### GOVERNMENT GRANTS

Pending clarification of the allocation for Non-National Roads and National Disability Strategy in 2010 the amount being provided reflects a 10% reduction on the 2009 allocation. When the allocation for 2010 is notified the Members will be informed.

### PUBLIC LIGHTING

A provision of **€3.9m** will enable maintenance of the network of 30,500 public lights including 2,500 lights on the National Primary Routes/Motorways to continue.

## **PAY & DISPLAY SCHEMES**

The Pay & Display schemes being operated by the Council will, in 2010, when all the overheads have been taken into account, still provide an anticipated nett income of **€1m** to the Transportation Revenue Budget.

## **DUBLIN TRANSPORTATION OFFICE – TRAFFIC MANAGEMENT GRANTS**

Major schemes being funded by the Dublin Transportation Office will be transacted as part of the Capital Budget in 2010. These include:

- Blakestown Way QBC - **€250,000**
- Castleknock QBC - **€2,500,000**
- Huntstown Way QBC - **€700,000**

## **ROAD SAFETY**

Provision is included in the Budget for the employment of 93 School Wardens and for road safety training and education programmes. An enhanced Cycle and Motorcycle Training Programme will be continued in 2010.

<b>Table F - Expenditure</b>				
<b>Division B - Road Transport &amp; Safety</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2010</b>		<b>2009</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
B0101 NP - Surface Dressing		-	-	-
B0102 NP - Pavement Overlay/Reconstruction		-	-	-
B0103 NP - Winter Maintenance		216,900	453,400	424,000
B0104 NP - Bridge Maintenance (Eirspan)		12,300	31,500	13,500
B0105 NP - General Maintenance		374,500	615,700	431,300
B0106 NP - General Improvements Works		-	-	-
B0199 Service Support Costs		398,500	461,200	490,500
<b>B01 NP Road - Maintenance and Improvement</b>		<b>1,002,200</b>	<b>1,561,800</b>	<b>1,359,300</b>
B0201 NS - Surface Dressing		-	-	-
B0202 NS - Overlay/Reconstruction		-	-	-
B0203 NS - Overlay/Reconstruction – Urban		-	-	-
B0204 NS - Winter Maintenance		-	-	-
B0205 NS - Bridge Maintenance (Eirspan)		-	-	-
B0206 NS - General Maintenance - Urban		-	-	-
B0207 NS - General Improvement Works		-	-	-
B0299 Service Support Costs		-	-	-
<b>B02 NS Road - Maintenance and Improvement</b>		<b>-</b>	<b>-</b>	<b>-</b>
B0301 Regional Roads Surface Dressing		-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		774,900	1,990,000	1,161,000
B0303 Regional Road Winter Maintenance		154,600	61,500	109,500
B0304 Regional Road Bridge Maintenance		14,400	15,900	15,900
B0305 Regional Road General Maintenance Works		2,044,700	2,331,400	2,082,200
B0306 Regional Road General Improvement Works		484,600	550,000	534,000
B0399 Service Support Costs		1,235,800	1,258,100	1,233,500
<b>B03 Regional Road - Maintenance and Improvement</b>		<b>4,709,000</b>	<b>6,206,900</b>	<b>5,136,100</b>

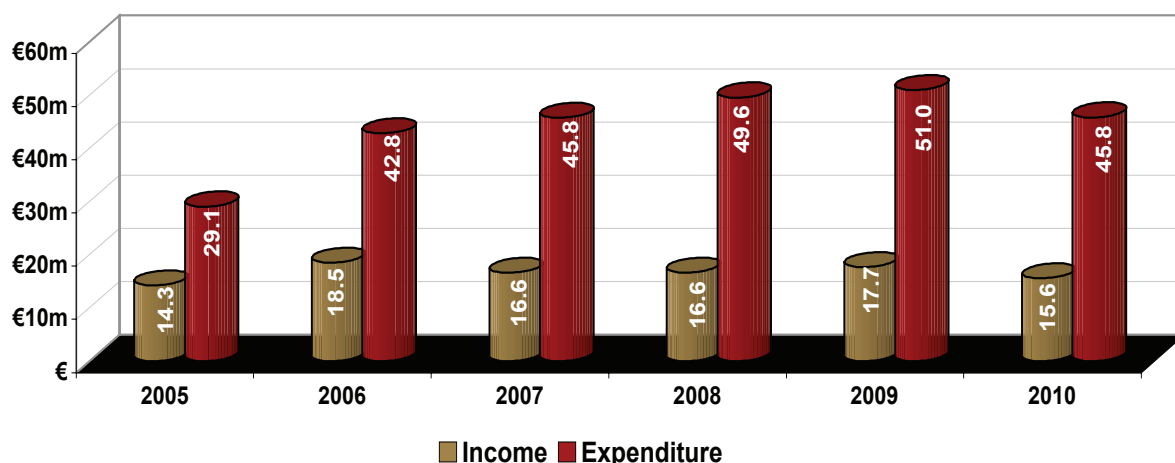
<b>Table F - Expenditure</b>				
<b>Division B - Road Transport &amp; Safety</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2010</b>		<b>2009</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
B0401 Local Road Surface Dressing		367,700	415,000	266,000
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		1,394,100	2,169,000	1,398,000
B0403 Local Roads Winter Maintenance		84,100	61,500	58,500
B0404 Local Roads Bridge Maintenance		14,400	15,900	15,900
B0405 Local Roads General Maintenance Works		4,345,300	6,059,800	5,310,800
B0406 Local Roads General Improvement Works		629,500	1,218,000	622,500
B0499 Service Support Costs		2,376,000	2,327,400	2,388,600
<b>B04 Local Road - Maintenance and Improvement</b>		<b>9,211,100</b>	<b>12,266,600</b>	<b>10,060,300</b>
B0501 Public Lighting Operating Costs		3,341,700	3,363,500	3,382,100
B0502 Public Lighting Improvement		75,000	75,100	77,000
B0599 Service Support Costs		447,800	512,100	525,300
<b>B05 Public Lighting</b>		<b>3,864,500</b>	<b>3,950,700</b>	<b>3,984,400</b>
B0601 Traffic Management		312,500	177,100	174,600
B0602 Traffic Maintenance		542,100	548,600	543,800
B0603 Traffic Improvement Measures		45,500	124,700	267,600
B0699 Service Support Costs		1,379,800	1,778,200	1,652,200
<b>B06 Traffic Management Improvement</b>		<b>2,279,900</b>	<b>2,628,600</b>	<b>2,638,200</b>
B0701 Low Cost Remedial Measures		85,900	275,000	95,500
B0702 Other Engineering Improvements		485,300	628,000	539,400
B0799 Service Support Costs		78,800	62,000	108,300
<b>B07 Road Safety Engineering Improvement</b>		<b>650,000</b>	<b>965,000</b>	<b>743,200</b>
B0801 School Wardens		804,100	835,000	858,000
B0802 Publicity and Promotion Road Safety		-	3,100	-
B0899 Service Support Costs		321,000	772,100	771,000
<b>B08 Road Safety Promotion &amp; Education</b>		<b>1,125,100</b>	<b>1,610,200</b>	<b>1,629,000</b>

<b>Table F - Expenditure</b>				
<b>Division B - Road Transport &amp; Safety</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2010</b>		<b>2009</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
B0901 Maintenance and Management of Car Parks		-	-	-
B0902 Operation of Street Parking		1,350,000	1,459,600	1,403,400
B0903 Parking Enforcement		-	-	-
B0999 Service Support Costs		209,300	181,100	187,700
<b>B09 Maintenance &amp; Management of Car Parking</b>		<b>1,559,300</b>	<b>1,640,700</b>	<b>1,591,100</b>
B1001 Administration of Roads Capital Programme		990,500	662,900	845,000
B1099 Service Support Costs		1,303,200	1,745,200	1,687,500
<b>B10 Support to Roads Capital Prog</b>		<b>2,293,700</b>	<b>2,408,100</b>	<b>2,532,500</b>
B1101 Agency & Recoupable Service		218,100	345,400	560,600
B1199 Service Support Costs		39,200	24,300	36,000
<b>B11 Agency &amp; Recoupable Services</b>		<b>257,300</b>	<b>369,700</b>	<b>596,600</b>
<b>B Division Total</b>		<b>26,952,100</b>	<b>33,608,300</b>	<b>30,270,700</b>

<b>Table F - Income</b>				
<b>Division B - Road Transport &amp; Safety</b>				
<b>Income by Source</b>	<b>2010</b>		<b>2009</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government		448,000	7,270,400	497,400
Arts,Sports & Tourism		-	-	-
NRA & DoT		5,036,000	1,383,700	5,488,900
DTO		-	-	25,000
Other Grants & Subsidies		-	-	-
<b>Total Government Grants</b>		<b>5,484,000</b>	<b>8,654,100</b>	<b>6,011,300</b>
<b>Goods &amp; Services</b>				
Parking Fines &Charges		2,297,000	2,634,500	2,304,000
Agency Services & Repayable Works		248,000	377,000	618,500
Superannuation		360,300	465,000	429,400
Local Authority Contributions		-	-	-
Other income		643,400	812,900	1,064,000
<b>Total Goods &amp; Services</b>		<b>3,548,700</b>	<b>4,289,400</b>	<b>4,415,900</b>
<b>Division 'B' Total</b>		<b>9,032,700</b>	<b>12,943,500</b>	<b>10,427,200</b>



## Division C WATER SERVICES



### WATER SUPPLY

Fingal County Council operates a Water Treatment Plant at Leixlip, which produces 168 million litres of drinking water per day. Approximately half of the water produced is consumed in Fingal with the remainder being provided to Dublin City, Kildare, South Dublin and Meath. A groundwater treatment plant at Bog of the Ring produces a maximum 3.15 million litres per day for the Balbriggan/ Skerries area. Plans to expand the Leixlip Water Treatment Plant which had advanced to tender stage met with problems in 2009 as a result of 5 non-compliant tenders. We are currently awaiting DEHLG approval to the re-tender of the expansion which will result in the ultimate capacity of the plant being increased to 215 million litres per day.

Treated water is pumped from Leixlip to a high-level reservoir at Ballycoolen. Work on the duplication of the Leixlip/Ballycoolen watermain has now been completed. A large diameter main carries water from Ballycoolen Reservoir to the North County. The next section of the Swords Strengthening Scheme from Lissenhall to Jordanstown Reservoir has progressed well during 2009 and will be completed in April 2010. We are still awaiting Departmental approval to the preliminary report on the Ward Water Supply Scheme. However two further advance sections of replacement mains will be completed in 2010 on this system.

Drinking water conservation and leakage detection continue to be key objectives in the management of the distribution and the dedicated team is still in place in order to further these objectives. However, despite best efforts the levels of unaccounted for water (UFW) in the County have increased in 2009.

The Council is formally designated a “Supervisory Authority” for the purposes of the European Communities (Drinking Water) (No. 2) Regulations 2007. The Regulations significantly changed the role of the EPA in relation to the enforcement of drinking water quality and in the supervision of the local authority in this area. The number of drinking water quality incidents in 2009 has been small and have been localized in nature

The provision of drinking water in Fingal has a regional context given that Dublin City supply water to certain parts of the County and Fingal supply water to Dublin City, Meath, Kildare and South Dublin. The City Council is well advanced in the redevelopment of the drinking water plant at Ballymore Eustace which supplies water to parts of Fingal. For the purposes of the Government’s National Water Pricing Framework Fingal is treated as a non-domestic user by Dublin City and we are required to pay for a portion of the marginal cost of the upgrade of Ballymore Eustace and provision has been made in this Budget for a transfer to capital in the sum of **€500,000** in both Revised Budget 2009 and Budget 2010.

Significant savings have been made in 2009 and will continue into the future in relation to energy costs through the installation of variable speed drives in Leixlip WTP while the costs of chemicals has decreased significantly from its high in 2008. Maintenance of the treatment plants and the water supply networks will cost an estimated **€19.46m** in 2010.

## WASTEWATER

Fingal County Council operates two large wastewater treatment plants at Swords (60,000pe) and Malahide (20,000pe) and a number of smaller plants serving the rural villages. Wastewater from the Blanchardstown/Castleknock area is treated at Ringsend. Earthtech Ltd. operate the DBO treatment plant serving the Balbriggan/Skerries area, on behalf of the Council at a capacity of 70,000pe. Provision has been made in Budget 2010 for the operator's full cost in the sum of **€1.7m**.

The contract for the development of the wastewater treatment plant to serve the Donabate, Portrane, Rush and Lusk areas was signed in 2009 and the contractor will start on site early in 2010. Consultants were appointed to progress the expansion of the Swords WWTP to 90,000 pe. and it is hoped to commence construction on the expansion in late 2010. Work on diverting wastewater from the Howth/Sutton area to the Ringsend Wastewater Treatment Plant as part of the Dublin Bay Project is nearing completion.

The Wastewater Discharge (Authorisation) Regulations came into operation in late 2007. The Regulations require all local authorities to apply to the EPA for authorisation of all discharges from wastewater treatment works to all waters including surface, ground, estuarine and coastal waters. Two licence applications for the Barnageeragh Plant and the facility at Portrane have been received from the EPA and provision has been made in the 2010 Budget to meet the licence requirements. Licences for the plants at Swords, and Malahide are awaited. Provision has been made in the 2010 Budget to cater for the anticipated licence conditions for both agglomerations.

A sum of **€6.46m** is provided in respect of the Drainage Agreement with Dublin City Council.

The cost of maintaining the Wastewater Network and Treatment Plants during 2010 is estimated at **€24.39m**.

## CLIMATE CHANGE

The recent flooding which has devastated parts of the South and West of Ireland has again highlighted the ongoing impacts of climate change. The GDSDS final strategy report included a climate change policy which acknowledges this change in rainfall patterns. These changes will require appropriate drainage actions to be taken now to ensure satisfactory management of drainage systems into the future. One of the specific recommendations is that river

flow changes in the future should be determined individually for catchment planning. The Study Report known as FEMFRAMS which is a complete flood risks study of a number of rivers in the Fingal and East Meath Areas has been ongoing in 2009 and will be completed in 2010.

## WATER QUALITY

The Council has a key role in the monitoring and protection of natural water resources throughout Fingal. The Water Pollution Acts are implemented by the issuing and monitoring of discharge licences and responding to emergency pollution incidents. Fingal is also involved in the Dublin Bay Water Quality Management co-ordinating Group and the Eastern River Basin District (ERBD) Management Project. The Programme of Measures and the Management Plan were adopted in 2009 and a number of pilot projects will be implemented in 2010.

## CAPITAL REPLACEMENT PROGRAMME

A sum of **€609,300** has been provided in 2010 in respect of the domestic element of the capital replacement fund for specific pieces of major equipment at our water and wastewater treatment plants. This amount is to be transferred to the Capital account. In line with Circular Letter L4/05 the Capital Replacement Fund at the Barnageeragh Plant will be held in a separate bank account in the joint names of the Council and the Operator.

## VALUATION OF WATER & DRAINAGE NETWORKS

The Commissioner of Valuation has valued for rating purposes the entire water and drainage network in the Dublin Region as a global valuation. For Fingal, it means we have to charge, as an internal transfer to the Water Services Division, a rates assessment of **€6.5m**. This amount is offset by a corresponding rates income. This accounting treatment has no effect on the Council's finances but does impact on the price of water for the non domestic customer.

## INCOME

### WATER PRICING

The Government's National Water Pricing Framework requires that non-domestic customers be charged for water services so as to recover the full

costs of providing such services to these customers. Non-domestic customers pay a single consolidated charge reflecting the average operational costs, the marginal capital costs and the capital replacement costs of providing them with water and wastewater services. The charge will be a single unit rate for the entire functional area of the County. The consolidated price of water and wastewater in 2010 will be **€1.82** per cubic meter as compared to **€1.94** in 2009. The reduction in price has resulted from reduction in the payroll, energy and chemicals costs in 2009 and 2010. However, some of these savings have been offset by an increased capital cost in 2009.

The estimated income from commercial water and wastewater charges from the non-domestic sector in 2010 is **€7.9m**. In addition, the estimated income derived from the sale of water to the adjoining local authorities and the conveyance of wastewater from County Meath is **€5.26m**.

## **WATER METERING PROJECT**

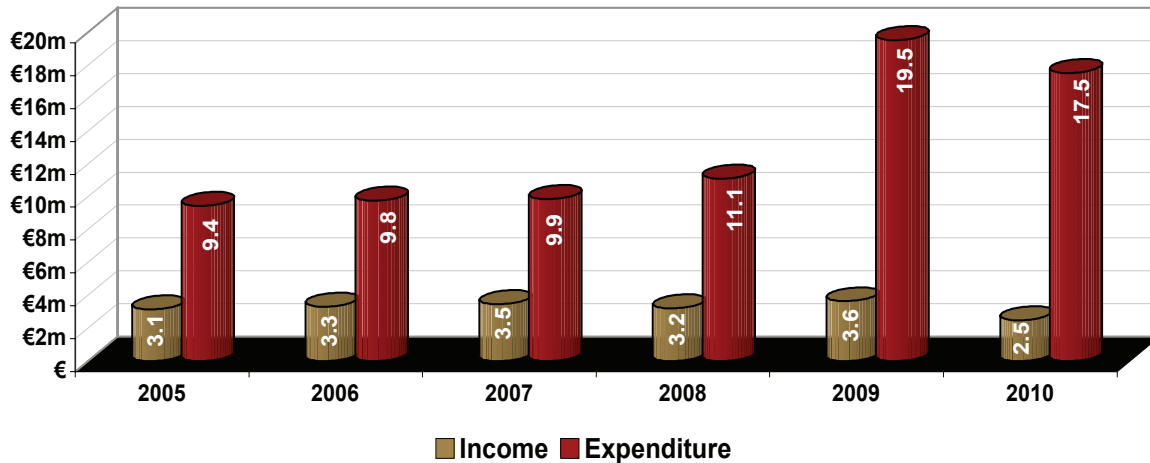
The Dublin Region Non Domestic Water Metering Project has now been practically completed with close to 5,800 new meters installed in the Fingal area. The new meters are fitted with the latest technology which facilitates automatic meter readings.

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

<b>Table F - Expenditure</b>				
<b>Division C - Water Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2010</b>		<b>2009</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
C0101 Op, Mtce & Repair of Water Plants and Networks		17,243,500	19,216,800	17,516,200
C0199 Service Support Costs		2,224,500	2,410,000	2,693,200
<b>C01 Operation and Maintenance of Water Supply</b>		<b>19,468,000</b>	<b>21,626,800</b>	<b>20,209,400</b>
C0201 Op, Mtce & Repair of Waste Plants and Networks		22,462,500	25,388,500	23,340,900
C0299 Service Support Costs		1,933,400	1,975,100	2,203,600
<b>C02 Operation and Maintenance of Waste Water Treatment</b>		<b>24,395,900</b>	<b>27,363,600</b>	<b>25,544,500</b>
C0301 Debt Management Water and Waste Water		405,900	452,400	492,300
C0399 Service Support Costs		257,000	256,600	261,300
<b>C03 Collection of Water and Waste Water Charges</b>		<b>662,900</b>	<b>709,000</b>	<b>753,600</b>
C0401 Operation and Maintenance of Public Conveniences		265,100	370,500	434,800
C0499 Service Support Costs		90,400	77,800	97,600
<b>C04 Operation and Maintenance of Public Conveniences</b>		<b>355,500</b>	<b>448,300</b>	<b>532,400</b>
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		-	-	-
<b>C05 Admin of Group and Private Installations</b>		<b>-</b>	<b>-</b>	<b>-</b>
C0601 Technical Design and Supervision		68,600	70,000	95,800
C0699 Service Support Costs		680,800	391,800	576,300
<b>C06 Support to Water Capital Programme</b>		<b>749,400</b>	<b>461,800</b>	<b>672,100</b>
C0701 Agency & Recoupable Service		5,300	31,600	25,500
C0799 Service Support Costs		193,200	346,700	370,100
<b>C07 Agency &amp; Recoupable Services</b>		<b>198,500</b>	<b>378,300</b>	<b>395,600</b>
<b>C Division Total</b>		<b>45,830,200</b>	<b>50,987,800</b>	<b>48,107,600</b>

<b>Table F - Income</b>				
<b>Division C - Water Services</b>				
<b>Income by Source</b>	<b>2010</b>		<b>2009</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government		-	-	656,000
Other Grants & Subsidies		180,100	187,300	189,000
<b>Total Government Grants</b>		<b>180,100</b>	<b>187,300</b>	<b>845,000</b>
<b>Goods &amp; Services</b>				
Commercial Water		4,940,000	8,590,300	8,086,700
Domestic Waste Water		-	-	-
Commercial Waste Water		3,000,000	-	-
Agency Services & Repayable Works		45,500	45,500	100,000
Superannuation		488,900	707,200	653,000
Local Authority Contributions		5,466,700	6,092,000	6,453,400
Other income		1,452,100	2,077,400	1,665,000
<b>Total Goods &amp; Services</b>		<b>15,393,200</b>	<b>17,512,400</b>	<b>16,958,100</b>
<b>Division 'C' Total</b>		<b>15,573,300</b>	<b>17,699,700</b>	<b>17,803,100</b>

## Division D DEVELOPMENT MANAGEMENT



The principal element of expenditure in this Division is the staff costs of the Planning Department including salaries related expenses and service support costs.

The rate and volume of submission of planning applications has experienced a significant decline and this reflects the dramatic downturn in the economy. However, in the region of 1,200 applications are expected during 2010.

During the year A.P.A.S. (Advanced Planning Application System) was upgraded and provision has been made to continue to have the enhanced web enabled version available on our website. These developments are providing an improved level of service by the Planning Department to the public. In 2010 it is hoped to provide a further upgrade to A.P.A.S. which would facilitate the submission of on-line planning representations and domestic planning applications.

### DEVELOPMENT PLAN 2011-2017

Preparation of the Fingal Development Plan is one of the most important functions of a County Council. The Development Plan provides the strategic framework for all new development in the County over the period of the plan, for the protection and enhancement of the County's amenities, and for the co-ordination of infrastructural provision with existing and future land use.

The review process provides that members of the public, service providers and other organisations and bodies can now make submissions prior to the preparation of draft development plans. This earlier involvement provides the potential for all of the

stakeholders with an interest in the development of the County – residents, service providers, visitors, investors etc. – to have a greater sense of ownership of the finished product, the new Fingal County Development Plan.

The Pre-Draft consultation stage ran from 1st May 2009 to 26th June 2009. In order to ensure that adequate information was available, a plain language document entitled “Your Fingal – The Future Is In Your Hands” was published. A new web enabled system was created on our website to enable submissions to be submitted through our website. A total of 553 submissions were received during the pre-draft consultation period. 118 were submitted by web, which represents in excess of 20% of all submissions received during the consultation period. The views of 108 people who attended the four public consultation evenings held around the County and 38 representatives who attended the stakeholder meetings have been considered. All the views expressed have now been summarised in the Manager's Report given to the elected members on the 21 August 2009; this also includes the Manager's opinion on the main issues raised and his policy recommendations. The Members then considered the Manager's Report at Special Meetings of the Council on 20th October, 2009 and 21st October, 2009. At the Special Meetings, the Manager's Report was agreed and the Elected Members issued directions to the Manager in the preparation of the Draft Plan.

The preparation of the Draft Development Plan 2011-2017 is now in progress and will be put on public display from 2nd April to 11th June 2010, when members of the public will have another opportunity to make submissions regarding the Draft Plan.

A provision of **€100,000** has been made in the 2009 Revised Budget and a provision of **€50,000** has been made in the 2010 Budget in respect of outstanding capital balances. Both these amounts are to be transferred to capital.

#### **URBAN AND VILLAGE RENEWAL SCHEME-**

A sum of **€130,000** was included in Budget 2009 in respect of the Urban and Village renewal scheme and this amount has been transferred to capital. A further sum of **€130,000** is included in Budget 2010 and this amount is also to be transferred to capital.

#### **REGIONAL PLANNING GUIDELINES**

Provision of **€30,000** has been made in the 2010 Budget for the review of the Strategic Planning Guidelines for the Greater Dublin Area, and this amount is to be transferred to capital.

#### **PLANNING STUDIES**

A sum of **€800,000** has been included in the 2010 Budget for transfer to capital for various planning studies. These studies relate to Rural Village Studies, Urban Centre Strategies and Local Area Plans.

#### **HERITAGE PLAN**

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

#### **ECONOMIC DEVELOPMENT**

The Economic Development Unit supports the structured economic development of Fingal by planning for, initiating and managing projects that contribute positively to the county's ongoing economic development. The unit is involved in the marketing and promotion of the Councils 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.

A sum of **€57,800** is provided to carry out this marketing function.

The Economic Development Unit engages in strategic economic planning which informs Fingal County Council policy decisions and land-use planning. This strategic economic planning is vital to ensure that the maximum benefit is derived from economic and employment development decisions associated with such major infrastructural projects as Metro North and Metro West. A sum of **€50,400** is provided for this.

The Economic Development Unit also participates in European projects with an economic and enterprise focus that benefits Fingal. Among these are the Edge of Capital Cities Network, with a provision of **€8,800**, and ARC, a European-wide Airports network for which **€4,500** is provided.

#### **ENTERPRISE CENTRES**

For a number of years a provision has been made for transfer to capital for a sum towards a fund for the development of enterprise centres. A sum of **€70,000** was provided in 2009 Budget and this sum has been increased to **€170,000** in the Revised 2009 Budget. A further provision is also made in the 2010 Budget for **€170,000**. Both these amounts are to be transferred to capital. Of particular note is the construction of a new Enterprise Centre at Drinan, which will be opened during 2010.

#### **PROMOTION OF TOURISM**

Provision is again made for the contribution to Tourism. For 2010 the sum is **€161,000** which includes a contribution to Dublin Tourism, Fingal Tourism and other tourism related initiatives.

#### **FINGAL DEVELOPMENT BOARD**

In accordance with Government guidelines, the Development Board recently carried out a review of its actions and has devised a new strategy for the period 2009 – 2012. This new strategy was formally launched at the September 2009 meeting of the Development Board. The FDB will continue to build on the success of the work it carried out during 2009. Funding has been provided in the 2010 Budget to support the on-going actions of the Board.

It is anticipated that some matched funding will also be forthcoming from National Government and participating agencies in the statutory, community and voluntary sector.

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

## **ALLOTMENTS**

Two new, top of the range allotment schemes were completed during 2009 at Powerstown, Dublin 15, and at Turvey Avenue, Donabate. These allotment schemes are designed with ample carparking, stone pathways, boundary fencing, water supply, drainage and good soil.

There are 225 allotments in each scheme and these allotments are currently in the process of being allocated by the Parks Division. Provision of **€200,000** in both Revised Budget 2009 and Budget 2010, for transfer to capital, is being made to fund the debit balance on the capital account in relation to the acquisition costs of the lands.





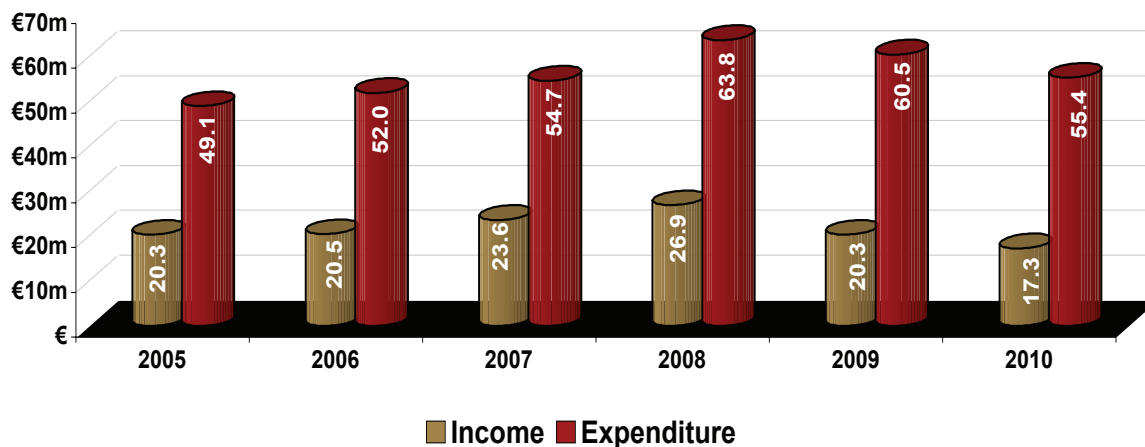
<b>Table F - Expenditure</b>				
<b>Division D - Development Management</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2010</b>		<b>2009</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
D0101 Statutory Plans and Policy		2,936,700	2,889,500	2,983,400
D0199 Service Support Costs		1,355,200	1,496,600	1,501,900
<b>D01 Forward Planning</b>		<b>4,291,900</b>	<b>4,386,100</b>	<b>4,485,300</b>
D0201 Planning Control		3,268,800	4,105,300	3,581,100
D0299 Service Support Costs		2,670,800	2,799,400	2,825,700
<b>D02 Development Management</b>		<b>5,939,600</b>	<b>6,904,700</b>	<b>6,406,800</b>
D0301 Enforcement Costs		602,600	719,300	787,900
D0399 Service Support Costs		408,600	542,000	538,100
<b>D03 Enforcement</b>		<b>1,011,200</b>	<b>1,261,300</b>	<b>1,326,000</b>
D0401 Maintenance & Management of Industrial Sites		180,700	177,600	200,400
D0402 Provision of Industrial Sites		-	-	-
D0403 Management of & Contributes to Other Commercial Facs		292,300	182,700	319,900
D0404 General Development Promotion Work		52,200	55,400	53,200
D0499 Service Support Costs		214,100	402,000	436,600
<b>D04 Op &amp; Mtce of Industrial &amp; Commercial Facilities</b>		<b>739,300</b>	<b>817,700</b>	<b>1,010,100</b>
D0501 Tourism Promotion		161,000	194,000	161,000
D0502 Management and Maintenance of Tourist Facilities		-	-	-
D0599 Service Support Costs		1,000	1,000	1,100
<b>D05 Tourism Development and Promotion</b>		<b>162,000</b>	<b>195,000</b>	<b>162,100</b>
D0601 General Community & Enterprise Expenses		682,000	814,600	740,000
D0602 RAPID Costs		75,100	80,300	79,900
D0603 Social Inclusion		735,200	731,100	825,900
D0699 Service Support Costs		944,200	821,800	841,000
<b>D06 Community and Enterprise Function</b>		<b>2,436,500</b>	<b>2,447,800</b>	<b>2,486,800</b>

<b>Table F - Expenditure</b>				
<b>Division D - Development Management</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2010</b>		<b>2009</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
D0701 Unfinished Housing Estates		-	-	-
D0799 Service Support Costs		-	-	-
<b>D07 Unfinished Housing Estates</b>		-	-	-
D0801 Building Control Inspection Costs		319,200	424,300	353,100
D0802 Building Control Enforcement Costs		22,900	25,000	26,200
D0899 Service Support Costs		271,800	148,100	148,200
<b>D08 Building Control</b>		<b>613,900</b>	<b>597,400</b>	<b>527,500</b>
D0901 Urban and Village Renewal		522,900	551,300	561,300
D0902 EU Projects		12,700	22,200	12,100
D0903 Town Twinning		20,000	25,000	25,600
D0904 European Office		-	-	-
D0905 Economic Development and Promotion		330,300	472,900	346,500
D0999 Service Support Costs		172,700	73,800	74,900
<b>D09 Economic Development and Promotion</b>		<b>1,058,600</b>	<b>1,145,200</b>	<b>1,020,400</b>
D1001 Property Management Costs		468,300	608,900	559,600
D1099 Service Support Costs		295,900	318,400	325,700
<b>D10 Property Management</b>		<b>764,200</b>	<b>927,300</b>	<b>885,300</b>
D1101 Heritage Services		207,400	341,800	230,600
D1102 Conservation Services		4,300	5,000	4,500
D1103 Conservation Grants		164,300	318,600	168,100
D1199 Service Support Costs		106,900	120,300	120,200
<b>D11 Heritage and Conservation Services</b>		<b>482,900</b>	<b>785,700</b>	<b>523,400</b>
D1201 Agency & Recoupable Service		-	-	-
D1299 Service Support Costs		25,800	64,700	83,600
<b>D12 Agency &amp; Recoupable Services</b>		<b>25,800</b>	<b>64,700</b>	<b>83,600</b>
<b>D Division Total</b>		<b>17,525,900</b>	<b>19,532,900</b>	<b>18,917,300</b>

**Table F - Income**

<b>Division D - Development Management</b>				
<b>Income by Source</b>	<b>2010</b>		<b>2009</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government		429,200	521,100	433,100
Arts,Sports & Tourism		-	-	-
Other Grants & Subsidies		70,000	95,000	70,000
<b>Total Government Grants</b>		<b>499,200</b>	<b>616,100</b>	<b>503,100</b>
<b>Goods &amp; Services</b>				
Planning Fees		972,000	2,089,200	969,600
Agency Services & Repayable Works		-	-	-
Superannuation		352,900	358,000	330,600
Sale/leasing of other property/Industrial Sites		321,500	272,900	250,100
Local Authority Contributions		-	-	-
Other income		342,800	304,600	439,800
<b>Total Goods &amp; Services</b>		<b>1,989,200</b>	<b>3,024,700</b>	<b>1,990,100</b>
<b>Division 'D' Total</b>		<b>2,488,400</b>	<b>3,640,800</b>	<b>2,493,200</b>

## Division E ENVIRONMENTAL SERVICES



### OPERATION, MAINTENANCE AND AFTERCARE OF LANDFILL

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

There is limited void space left in Balleally landfill. The gate fees into Balleally landfill were reduced by approximately 50% in July this year, reflecting the drop in landfill gate fees nationally. Commercial waste inputs have increased since the price reduction, however income is less than half of last years. It is expected that Balleally landfill will be full by early 2011, however operations will continue after this date to finish the restoration which will require the continued acceptance of soil. Provision of **€3m** is included in Budget 2010 for transfer to capital in respect of works carried out and the restoration of Balleally and Dunsink landfill sites.

The new landfill at the Nevitt will not be operational before the Arthurstown landfill (Kill, Co Kildare) closes in December 2010 nor is it likely to be operational before the closure of Balleally. As a result the Dublin region will be seeking tenders in 2010 for landfill space in the short term.

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

### OPERATION AND MAINTENANCE OF RECOVERY AND RECYCLING FACILITIES

This service covers the operation of Kilshane Recycling Campus, Estuary and Coolmine Recycling Centres, Bottle Banks and the management and regulation of End of Life Vehicles (ELV's). It is proposed to provide a sum of **€140,000** in both the Revised Budget 2009 and Budget 2010 for transfer to capital in order to fund debit balances representing the balance of the construction costs of Estuary and Coolmine Recycling Centres that were not funded by government grants. The Kilshane Recycling Campus costs relate to the maintenance of the site, licence compliance, environmental monitoring and security. The procurement of a Biological Waste Treatment Facility is presently being explored with due consideration to economical pricing.

A provision of an additional **€175,000** in the Revised Budget 2009 has been made for transfer to capital to fund the cost of the Regional Materials Recovery Facility at Merrywell which was purchased for the four Dublin Local Authorities for processing green bin recycling materials. A further sum of **€175,000** in the 2010 Budget is also provided for these works and this amount is to be transferred to capital.

## **PROVISION OF WASTE COLLECTION SERVICES**

An amount of **€300,000** has been provided for transfer to capital towards the funding of the capital costs of rolling out the brown bin service in Budget 2010.

A further amount of **€200,000** has also been provided for transfer to capital in respect of Domestic Refuse Collection Modernisation in Budget 2010.

The annual charge for 2010 will remain unchanged at **€110** and there will be **no increase** in the **€8.00** (240L bin) or **€4.00** (140L bin) bin tags.

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

An amended waiver scheme will come into effect in 2010 whereby qualifying applicants will have the annual charge waived but will no longer receive free tags.

It is also proposed to continue the **non-domestic** collection service for commercial customers. The charge for this service will be reduced in 2010 to **€315** per annum for a 240L bin and **€1,500** per annum for a 1100L bin. This charge applies to all of the Council's non-domestic customers. The dry recyclable collection service for non-domestic customers will continue and will remain at **€2.50** per bag and **€1.50** for each sticker.

## **LITTER MANAGEMENT**

The remit of the Litter Management Unit is broad ranging including the provision of support for community clean-ups and the County's Tidy Towns Committees; dealing with litter reports; all of which will continue in 2010. Added to this, the unit is also responsible for the enforcement of the Litter Pollution Acts, 1997 – 2003.

The Environmental Awareness Section continues to provide an information service to residents and commercial operators on their responsibilities in relation to minimisation and recycling of waste. Support will continue to be provided to schools participating in the Green Schools Scheme. To date 63 schools in Fingal have been awarded the Green Flag.

## **STREET CLEANING**

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

## **WASTE REGULATIONS, MONITORING AND ENFORCEMENT**

The Enforcement Section continues to ensure compliance with Waste Management Regulations. These regulations cover the permitting of waste recovery facilities, control of waste movement and producer responsibility obligations, i.e. Waste Management (Packaging Regulations), Waste Management (Electrical & Electronic Equipment) Regulations and Waste Management (Batteries & Accumulators) Regulations.

## **WASTE MANAGEMENT PLANNING**

This service covers costs in relation to waste management planning. The provision for 2010 includes the review of the regional waste management plan which expires in December 2010. Also included here are costs associated with the Local Agenda 21 programme, regional awareness campaigns on waste management including the Dublin Waste Website and the award winning FREETRADE website. Costs associated with climate change and energy awareness are provided for in this service also.

## **MAINTENANCE OF BURIAL GROUNDS**

Fingal County Council has 36 burial grounds under its control and they will continue to be maintained to a high standard during the coming year. A sum of **€100,000** for transfer to capital is included in the 2010 Budget to fund a programme of minor capital works. A sum of **€200,000** has been provided in the Budget 2010 for transfer to capital to assist the development of new graveyards. It is intended to begin work on the new burial ground at Flemington, Balbriggan in 2010.

## **SAFETY OF STRUCTURES AND PLACES**

A statutory contribution of **€90,000** is included for Civil Defence in 2010.

The **€238,500** included for water safety operation relates mainly to employment of lifeguards throughout the bathing season on 14 beaches.

## **EMERGENCY PLAN**

In respect of Emergency Planning a sum of **€65,000** is provided for in the budget for emergency planning, training etc. In addition, a sum of **€40,000** is being transferred to capital in Revised Budget 2009, towards the fit-out of the co-ordination centres.

## **OPERATION OF FIRE SERVICE AND FIRE PREVENTION**

The Fire Service for Fingal is provided by Dublin City Council and the entire Dublin Brigade, including the Ambulance Service, is available should the need arise. Fingal's share of the cost of the service in 2010 is estimated at **€18,163,000**.

## **WATER QUALITY AIR AND NOISE POLLUTION**

Fingal County Council maintains a network of Air Quality monitoring stations to monitor levels of Smoke, PM10, NO2, NOx, SO2 throughout the county. Noise Maps have been produced for the county and are available on the Council website <http://www.fingalcoco.ie/EnvironmentandWater/NoiseMapsandAreaPlans/>. A Noise Action Plan based on the findings of the noise mapping exercise is also available on this site. The next phase of this project involves the establishment of a Noise Monitoring Network. This network will form an integral part of a larger network covering Dublin City and County.

<b>Table F - Expenditure</b>				
<b>Division E - Environmental Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2010</b>		<b>2009</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
E0101 Operation and Maintenance of Landfill		8,303,000	8,117,800	7,345,700
E0102 Contribution to other LAs - Landfill Facilities		-	-	-
E0103 Landfill Aftercare Costs.		160,900	552,400	135,300
E0104 Provision of Landfill (financing/loan costs)		-	-	-
E0199 Service Support Costs		377,000	346,800	382,600
<b>E01 Operation, Maintenance and Aftercare of Landfill</b>		<b>8,840,900</b>	<b>9,017,000</b>	<b>7,863,600</b>
E0201 Operation and Maintenance of Recycling Facilities		46,200	120,500	73,100
E0202 Operation and Maintenance of Bring Centres		1,899,600	3,192,700	2,653,500
E0203 Provision of Bring Centres (financing/loan costs)		-	-	-
E0204 Other Recycling Services		7,500	10,200	6,500
E0299 Service Support Costs		277,000	264,300	310,000
<b>E02 Op &amp; Mtce of Recovery &amp; Recycling Facilities</b>		<b>2,230,300</b>	<b>3,587,700</b>	<b>3,043,100</b>
E0301 Op & Mtce of Waste to Energy Facilities		-	-	-
E0399 Service Support Costs		-	-	-
<b>E03 Op &amp; Mtce of Waste to Energy Facilities</b>		<b>-</b>	<b>-</b>	<b>-</b>
E0401 Op & Mtce of Recycling Waste Collection Services		4,080,400	3,721,800	3,689,700
E0402 Op & Mtce of Organic Waste Collection Services		4,226,200	3,926,700	4,160,100
E0403 Op & Mtce of Residual Waste Collection Services		5,838,400	6,361,000	5,701,200
E0404 Op & Mtce of Commercial Waste Collection Services		294,300	351,900	292,900
E0405 Provision of Waste Collection Equip costs		-	-	-
E0406 Contribution to Waste Collection Services		-	-	-
E0407 Other Costs Waste Collection		76,200	44,400	75,100
E0499 Service Support Costs		1,423,300	1,448,700	1,593,600
<b>E04 Provision of Waste to Collection Services</b>		<b>15,938,800</b>	<b>15,854,500</b>	<b>15,512,600</b>
E0501 Litter Warden Service		283,200	266,400	305,300
E0502 Litter Control Initiatives		22,800	58,800	28,800
E0503 Educational Services Litter Management		236,700	290,400	256,400
E0599 Service Support Costs		261,800	306,300	323,100
<b>E05 Litter Management</b>		<b>804,500</b>	<b>921,900</b>	<b>913,600</b>

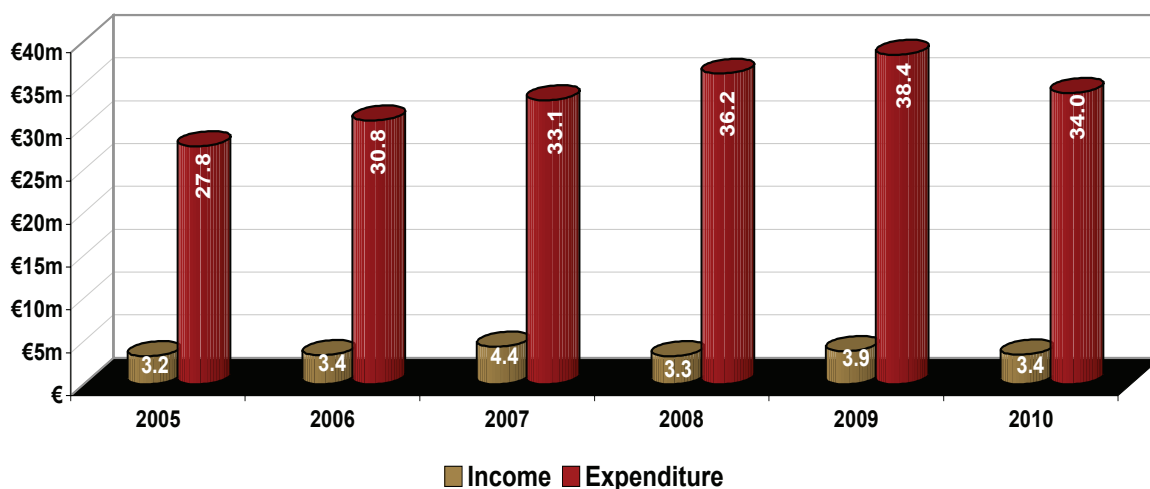


<b>Table F - Expenditure</b>				
<b>Division E - Environmental Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2010</b>		<b>2009</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
E0601 Operation of Street Cleaning Service		3,512,900	3,558,400	3,863,400
E0602 Provision and Improvement of Litter Bins		46,500	95,000	50,000
E0699 Service Support Costs		717,400	721,100	854,000
<b>E06 Street Cleaning</b>		<b>4,276,800</b>	<b>4,374,500</b>	<b>4,767,400</b>
E0701 Monitoring of Waste Regs (incl Private Landfills)		100	-	100
E0702 Enforcement of Waste Regulations		520,300	569,700	580,000
E0799 Service Support Costs		372,900	552,700	556,800
<b>E07 Waste Regulations, Monitoring and Enforcement</b>		<b>893,300</b>	<b>1,122,400</b>	<b>1,136,900</b>
E0801 Waste Management Plan		531,000	383,200	382,200
E0802 Contrib to Other Bodies Waste Management Planning		150,000	220,000	220,000
E0899 Service Support Costs		5,000	3,600	4,100
<b>E08 Waste Management Planning</b>		<b>686,000</b>	<b>606,800</b>	<b>606,300</b>
E0901 Operation and Maintenance of Burial Grounds		1,257,300	1,551,500	1,225,100
E0902 Provision of Burial Grounds		-	-	-
E0999 Service Support Costs		314,100	472,100	511,000
<b>E09 Maintenance of Burial Grounds</b>		<b>1,571,400</b>	<b>2,023,600</b>	<b>1,736,100</b>
E1001 Operation Costs Civil Defence		90,000	90,000	91,900
E1002 Dangerous Buildings		126,500	146,900	114,000
E1003 Emergency Planning		65,000	106,800	73,900
E1004 Derelict Sites		72,500	84,200	60,100
E1005 Water Safety Operation		238,500	515,400	218,900
E1099 Service Support Costs		184,800	338,400	353,700
<b>E10 Safety of Structures and Places</b>		<b>777,300</b>	<b>1,281,700</b>	<b>912,500</b>
E1101 Operation of Fire Brigade Service		18,163,100	19,368,800	20,600,100
E1103 Fire Services Training		-	-	-
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		1,300	1,400	1,500
<b>E11 Operation of Fire Service</b>		<b>18,164,400</b>	<b>19,370,200</b>	<b>20,601,600</b>

<b>Table F - Expenditure</b>				
<b>Division E - Environmental Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2010</b>		<b>2009</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
E1201 Fire Safety Control Cert Costs		73,500	92,100	76,800
E1202 Fire Prevention and Education		-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		29,800	141,800	141,100
<b>E12 Fire Prevention</b>		<b>103,300</b>	<b>233,900</b>	<b>217,900</b>
E1301 Licensing and Monitoring of Water Quality		537,600	1,814,400	1,823,700
E1302 Licensing and Monitoring of Air and Noise Quality		230,000	224,700	246,900
E1399 Service Support Costs		294,800	36,800	38,600
<b>E13 Water Quality, Air and Noise Pollution</b>		<b>1,062,400</b>	<b>2,075,900</b>	<b>2,109,200</b>
E1401 Agency & Recoupable Service		-	-	-
E1499 Service Support Costs		16,700	35,900	52,300
<b>E14 Agency &amp; Recoupable Services</b>		<b>16,700</b>	<b>35,900</b>	<b>52,300</b>
<b>E Division Total</b>		<b>55,366,100</b>	<b>60,506,000</b>	<b>59,473,100</b>

<b>Table F - Income</b>				
<b>Division E - Environmental Services</b>				
<b>Income by Source</b>	<b>2010</b>		<b>2009</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government		1,030,000	692,000	1,306,500
Social & Family Affairs		-	-	-
Defence		-	-	-
Other Grants & Subsidies		-	-	-
<b>Total Government Grants</b>		<b>1,030,000</b>	<b>692,000</b>	<b>1,306,500</b>
<b>Goods &amp; Services</b>				
Domestic Refuse Charges		11,933,000	13,102,500	12,293,600
Commercial Refuse Charges		1,605,000	3,780,000	2,228,400
Agency Services & Repayable Works		-	-	-
Superannuation		484,000	487,200	449,900
Landfill Charges		-	-	-
Fire Charges		310,000	900,000	300,000
Local Authority Contributions		10,000	520,000	18,000
Other income		1,915,500	852,600	975,600
<b>Total Goods &amp; Services</b>		<b>16,257,500</b>	<b>19,642,300</b>	<b>16,265,500</b>
<b>Division 'E' Total</b>		<b>17,287,500</b>	<b>20,334,300</b>	<b>17,572,000</b>

## Division F RECREATION & AMENITY



### LIBRARIES

Fingal Library Service is operated through eight full-time branch libraries at Balbriggan, Blanchardstown, Garristown, Howth, Malahide, Swords, Skerries and Baldoyle. The Mobile Library service increased its visits to 55 locations during 2009, largely due to the additional new schools in the county. It is intended to increase this number to 56 in 2010.

At present there are 88,616 registered library members in Fingal. A total of 1,003,675 visits were made to Fingal Libraries and 1,220,623 items were borrowed in 2009. The range of materials offered includes books, music CDs, spoken word cassette tapes, reproduction art works, periodicals, language resource packs, informational videos and DVDs. The library service continued to build up and expand relevant book collections in all branch libraries. In 2010 special book collections for non-Irish Nationals, console games and books in MP3 format will continue to be available in all branch libraries, enhancing our commitment to new technologies and delivering a comprehensive service to the citizens of Fingal.

The Fingal Housebound Service, based in Coolmine, meets the needs of those who do not have access to a branch library, due to reasons of age, illness or disability. This service will continue to expand in 2010 reaching additional residents and day care centres, liaising with local writing groups, hosting competitions and promoting service awareness throughout Fingal.

The regional library in Blanchardstown, the largest public library in Ireland, will continue to offer

full and extensive range of services and resources to borrowers in 2010. The library is stocked with a variety of materials on an extensive range of subjects. There is also a separate reference and research library and an expanded CyberSkills self-learning facility. The excellent modern libraries in Balbriggan, Baldoyle, Garristown and Malahide offer services to their communities which are second to none. The range and scale of these facilities is indicative of the Council's commitment to providing relevant community based service to the people of Fingal. Access is enhanced through Blanchardstown, Baldoyle, Balbriggan and Malahide libraries operating the longest opening hours in Ireland with lunchtime opening now firmly established.

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

### BRANCH DEVELOPMENT

In 2010 Rush Library, operating from the newly converted St Maurs Church will open to the public. A sum of **€50,000** for transfer to capital is being provided in Budget 2010 for Baldoyle Library. A sum of **€50,000** is also included in Budget 2010 in respect of Blanchardstown Library. These amounts are being transferred to capital in order to fund the debit balances on the Capital Account for the development of the libraries.

## OUTREACH ACTIVITIES

A full and varied programme of free events, classes and activities will take place in Fingal Libraries during 2010. These will include computer and language classes, eFÁS courses, exhibitions, lectures, storytelling, local history, genealogy workshops, business seminars, conversation exchange, book clubs, art and craft events, return to work seminars and multicultural exhibitions and events. The Reader and Writers' Festival, now firmly established, continues throughout Fingal County Libraries for 2010. The libraries' involvement with the local community will continue to improve. The Swords Heritage Festival is an example of an annual local event. Some of the annual national events we are involved with include Adult Literacy Week, Children's Book Festival, Seachtain Na Gaeilge, Bealtaine and Science Week Ireland. Following on from 2009, it is envisaged that 2010 will see a deepening of our relationship with groups such as Prosper Fingal and the local secondary schools through the accommodation of work experience placements, guided tours and literacy skills.

## BOOKCROSSINGS

Fingal County Libraries has ventured into and registered with Bookcrossings. This scheme allows public donations and older stock be released into the public domain. The books are registered with <http://www.bookcrossing.com> which enables tracking as they move, in some cases literally across the globe. This initiative will establish Fingal County Council's brand throughout Ireland and indeed worldwide, while at the same time it regenerates value from stock no longer useful to branch libraries within the county. Above all it attracts new members!

## COMPUTERISATION

Public Internet Access continues throughout 2010 due to its overwhelming success with 102,863 recorded bookings for 2009. Reference services will continue to be expanded through the use of multimedia PCs, software packages, online databases and CD ROMs. Fingal Library's online catalogue, updated on an ongoing basis, will extend to link with other databases. It is expected that public access to an online registration system will be incorporated into the service in 2010.

Radio Frequency Identification (RFID) is being piloted in Rush Library. This new technology will

allow library users to issue and discharge their own books and other materials and will have the benefit of enabling library staff to enhance the overall service provision to library users. RFID is being introduced into Blanchardstown Library early in 2010. It is also planned to roll out RFID to other Branches in the near future. Fingal Libraries will also invest in further self service options in 2010 by allowing users to release and pay for their own printing by virtue of new software and hardware.

Fingal County Libraries will have its unique tab on the banner of Fingal County Council website, due to the unprecedented hits recorded by Google analytics in 2009, an indication of the level of value the libraries represent for the population of Fingal.

The **Europe Direct Information Relay** project, an information service for citizens and businesses on EU matters and activities will continue in Blanchardstown Library in 2010. The service offers a dedicated PC, where the EU website <http://www.europa.eu.int/europedirect/> can be accessed in twenty languages; reports; brochures; books for adults and children; and a free phone service to the Europe Direct call centre in Brussels, where enquiries can be answered by trained staff.

## ASSISTIVE TECHNOLOGY

Funded through the eInclusion fund, an Assistive Technology Centre has been established in Blanchardstown Library. This centre facilitates the use of information and communication technology by children and adults with special needs. Specialised equipment designed to meet the needs of the individual user and enhance the learning experience is available for use free of charge. This service will be extended to Balbriggan, Malahide, Swords and Rush in 2010.

## LOCAL STUDIES AND ARCHIVES

Fingal Local Studies and Archives will continue to develop and expand in 2010 from its new location in Clonmel House in Swords. A broad range of activities is planned including the production of Fingal local history study packs for schools, local history lectures/seminars and exhibitions. Fingal Local Studies' new publication *Fingal through Old Picture Postcards* will also be launched in the new year and the Fingal Local Studies Photographic Collection will be made available online through a programme of digitisation. This year the Hely-Hutchinson collection was donated to Fingal Local

Studies and Archives. This is the biggest and most important collection of family and estate records ever received by Fingal County Libraries and will prove a fantastic resource for researchers, historians, students and anyone interested in the history and heritage of Fingal.

Fingal County Archives will continue with the scanning and digitisation of records and materials, and with conservation work such as the rebinding of rare books.

### **BOOK PURCHASE**

A sum of **€1.225m** has been provided in the 2010 Budget for the purchase of books, periodicals and audio-visual resources to service the area.

**The library service will continue to be operated free of charge in 2010.**

### **PARKS AND OPEN SPACES**

Provision is made within the budget for the ongoing maintenance of approximately 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 & putt courses.

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

A Parks Works Programme will be presented to the Elected Members outlining works to be undertaken in 2010. This programme will allow for ongoing works at Santry Demesne Park, Liffey Valley Regional Park, Ward River Valley Regional Park, Bremore Park, Balbriggan, Millennium Park, Dublin 15 and Tolka Valley Regional Park. A sum of **€50,000** is to be transferred to capital in Budget 2010 for the ongoing programme of CCTV installation at various Parks facilities.

A sum of **€150,000** is to be transferred to capital in 2010 to fund the ongoing improvements in depot welfare facilities to ensure the Council continues to comply with the provisions of the Health & Safety at Work Act 2005.

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

### **LIFFEY VALLEY SPECIAL AMENITY AREA ORDER**

A provision of **€10,000** has been made in the 2010 budget for the implementation of a Management Plan for the Liffey Valley S.A.A.O and this is to be transferred to capital.

### **BEACHES**

The Council is responsible for the maintenance of beaches in Fingal and financial provision for this maintenance is included in the Budget. Additionally, an amount of **€50,000** has been provided in the Budget 2010 for transfer to capital to fund small capital works.

### **GOLF COURSES**

The Parks Division continues to maintain public Golf courses at Elm Green, Castleknock, Dublin 15, Corballis, Donabate, and Malahide Demesne. The construction of three new golf holes at Corballis has been completed, and these new holes were opened in March 2009. It is intended to transfer a further portion of membership fees in 2010 to capital from both Corballis and Elm Green in the sum of **€200,000** to provide for the ongoing improvement of these courses.

A provision of **€150,000** has also been made for transfer to capital in Budget 2010 to fund various outstanding capital balances.

### **COMMUNITY, CULTURE & SPORTS DIVISION**

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

The work of the Community Office is broad and far-reaching, covering community development work and provision of community facilities. Work

is always carried out in collaboration with local community and voluntary groups and achievements are based on shared commitment and effort. Community Development Officers are in regular contact with community groups and work closely with the voluntary committees and management teams. The Community office is divided into the following five units - the Facility Support Unit, the Funding and Information Unit, Community Capital Project Unit, The Network and Forum Support Unit and the Community Development Unit. The Division's Activities Funding Scheme provides financial assistance to groups organising events. The Community Funding Scheme provision for 2010 is **€60,000**. A total sum of **€620,000** is provided to assist in the management and operation of a number of community facilities throughout the county. A subvention of **€90,100** is being provided for the Fingal Integration Funding Scheme. The Fingal Community Forum is supported in their work by Fingal County Council. A sum of **€51,500** is provided for assisting the work of the component bodies.

Fingal County Council actively fosters and promotes the Arts in order to preserve and develop the unique nature and heritage of the county. A sum of **€50,000** is provided under the Arts Grant Scheme to assist events, performances and Community Arts Festivals. A sum of **€45,000** is provided for events such as the International Childrens Festival Spreacha, Amharc Fhin Gall and Finsceal. A further **€45,000** is provided for educational programmes such as the Artist in Residence Scheme, Artist in the Community

Scheme and the Art in Health Project for young people with special needs. Combining the activities of both education services and professional events, a sum of **€40,000** is provided for the provision of Exhibitions and Seminars in relation to the Public Art programme. A subvention totalling **€613,000** is provided for both the Draíocht Centre for the Arts in Blanchardstown and the Seamus Ennis Centre, Naul.

A sum of **€200,000** is provided in the 2010 Budget for transfer to capital in respect of the cost incurred in providing Draíocht Centre for the Arts. A further sum of **€15,000** is provided in the budget 2010 for transfer to capital in respect of the production of an Arts Plan 2011-2015.

There are a number of sporting programmes planned for 2010 aimed at increasing participation in sports with specific target groups such as children, youth at risk, women in sport, older adults, people with disabilities, club development and coach education. A sum of **€108,000** is provided for these initiatives for the year. A further **€30,300** is available through Healthy Cities for sports initiatives with a specific health content. In addition to the sporting programmes, a sum of **€265,000** is being made available for partnerships with national and local bodies for developing sport within the county. A subvention of **€106,000** is also being provided for sports development directly through the Sports Section, which will include funding from the Integration Grants Scheme.

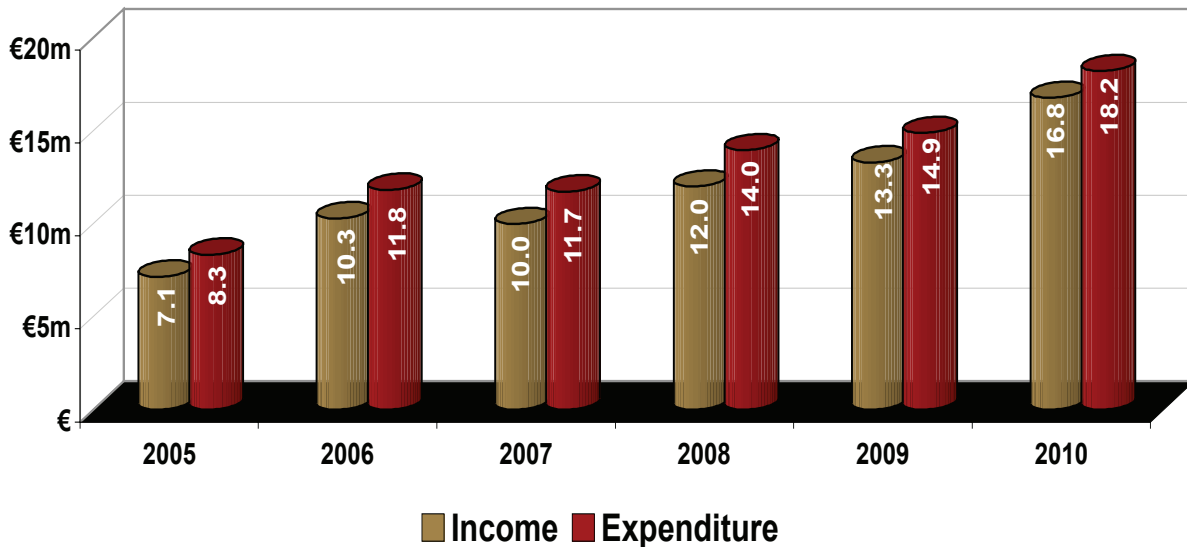
<b>Table F - Expenditure</b>				
<b>Division F - Recreation and Amenity</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2010</b>		<b>2009</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
F0101 Operation and Maintenance of Leisure Facilities		1,361,300	1,555,200	1,544,200
F0102 Provision/Improvement of Leisure Facilities		-	-	-
F0103 Contribution to External Bodies Leisure Facilities		44,600	48,100	53,100
F0199 Service Support Costs		633,600	848,100	867,400
<b>F01 Operation and Maintenance of Leisure Facilities</b>		<b>2,039,500</b>	<b>2,451,400</b>	<b>2,464,700</b>
F0201 Operation of the Library Service		6,169,100	7,307,900	6,759,400
F0202 Archive Service		106,300	155,300	135,600
F0203 Maintenance of Library Buildings		-	-	-
F0204 Purchase of Books, CD's etc.		1,225,000	1,500,000	1,275,000
F0205 Contributions to Library Organisations		69,800	74,000	69,800
F0299 Service Support Costs		4,552,700	3,981,300	4,153,200
<b>F02 Operation of Library and Archival Service</b>		<b>12,122,900</b>	<b>13,018,500</b>	<b>12,393,000</b>
F0301 Op, Mtce and Imp of Parks, Pitches & Open Spaces		10,069,100	11,678,200	11,088,400
F0302 Op, Mtce & Imp of Playgrounds		457,800	600,500	478,200
F0303 Maintenance and Improvement of Beaches		330,600	448,200	322,500
F0399 Service Support Costs		2,790,500	2,943,000	3,243,000
<b>F03 Op, Mtce &amp; Imp of Outdoor Leisure Areas</b>		<b>13,648,000</b>	<b>15,669,900</b>	<b>15,132,100</b>
F0401 Community Grants		758,300	812,400	779,900
F0402 Operation of Sports Hall/Stadium		45,900	48,100	43,200
F0403 Community Facilities		285,500	423,200	375,100
F0404 Recreational Development		1,090,300	1,080,300	1,097,500
F0499 Service Support Costs		517,600	639,200	717,200
<b>F04 Community Sport and Recreational Development</b>		<b>2,697,600</b>	<b>3,003,200</b>	<b>3,012,900</b>



<b>Table F - Expenditure</b>				
<b>Division F - Recreation and Amenity</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2010</b>		<b>2009</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
F0501 Administration of the Arts Programme		1,389,700	1,741,100	1,645,900
F0502 Contributions to other Bodies Arts Programme		54,900	135,000	129,500
F0503 Operation and Maintenance of Museums		-	-	-
F0504 Op & Mtce of Heritage/Interpretive Facilities		1,103,600	1,417,800	1,305,200
F0505 Festivals and Concerts		20,000	38,000	16,500
F0599 Service Support Costs		914,200	938,300	896,300
<b>F05 Operation of Arts Programme</b>		<b>3,482,400</b>	<b>4,270,200</b>	<b>3,993,400</b>
F0601 Agency & Recoupable Service		-	-	-
F0699 Service Support Costs		-	-	-
<b>F06 Agency &amp; Recoupable Services</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>F Division Total</b>		<b>33,990,400</b>	<b>38,413,200</b>	<b>36,996,100</b>

<b>Table F - Income</b>				
<b>Division F - Recreation and Amenity</b>				
<b>Income by Source</b>	<b>2010</b>		<b>2009</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government		135,000	-	115,000
Education and Science		-	125,800	-
Arts,Sports and Tourism		-	-	-
Social & Family Affairs		-	-	-
Library Council		85,000	139,600	85,000
Arts Council		15,000	10,000	30,000
Other Grants & Subsidies		180,000	150,000	270,800
<b>Total Government Grants</b>		<b>415,000</b>	<b>425,400</b>	<b>500,800</b>
<b>Goods &amp; Services</b>				
Recreation/Amenity/Culture		1,663,000	1,740,000	1,682,100
Library Fees/Fines		210,000	220,000	210,000
Agency Services & Repayable Works		-	-	-
Superannuation		689,000	784,700	724,500
Local Authority Contributions		111,500	150,000	97,800
Other income		347,300	550,800	666,500
<b>Total Goods &amp; Services</b>		<b>3,020,800</b>	<b>3,445,500</b>	<b>3,380,900</b>
<b>Division 'F' Total</b>		<b>3,435,800</b>	<b>3,870,900</b>	<b>3,881,700</b>

**Division G**  
**AGRICULTURE, EDUCATION, HEALTH AND WELFARE**



**HIGHER EDUCATION GRANTS**

All applications for Higher Education Grants will continue to be administered by the Council for the 2010/2011 year. A sum of **€5.5m** is being provided in this regard.

The staff cost in administering the scheme for 2010 is **€250,000** which is non recoupable, as is a balance of **€6,700** of the total grants paid. The remainder is recouped from the Department of Education and Science.

**SCHOOL MEALS**

A sum of **€80,000** (net) is included for the provision of the School Meals Scheme.

**OPERATION AND MAINTENANCE OF HARBOURS**

This sub-service covers the harbours of Balbriggan, Skerries, Rush and Loughshinny. The amounts provided for in the budget allows for day to day maintenance.

**OPERATION OF DOG WARDEN SERVICE**

A provision of **€224,300** is included in the 2010 Budget to carry out the statutory functions under the Control of Dogs Acts 1986 and 1992. Under these Acts the Council has powers to collect and impound any stray or unlicensed dog.

**VOCATIONAL EDUCATION COMMITTEE**

Provision has been made for the statutory demand of the Vocational Education Committee in the sum of **€156,000** in 2010.

**VEC PENSIONS**

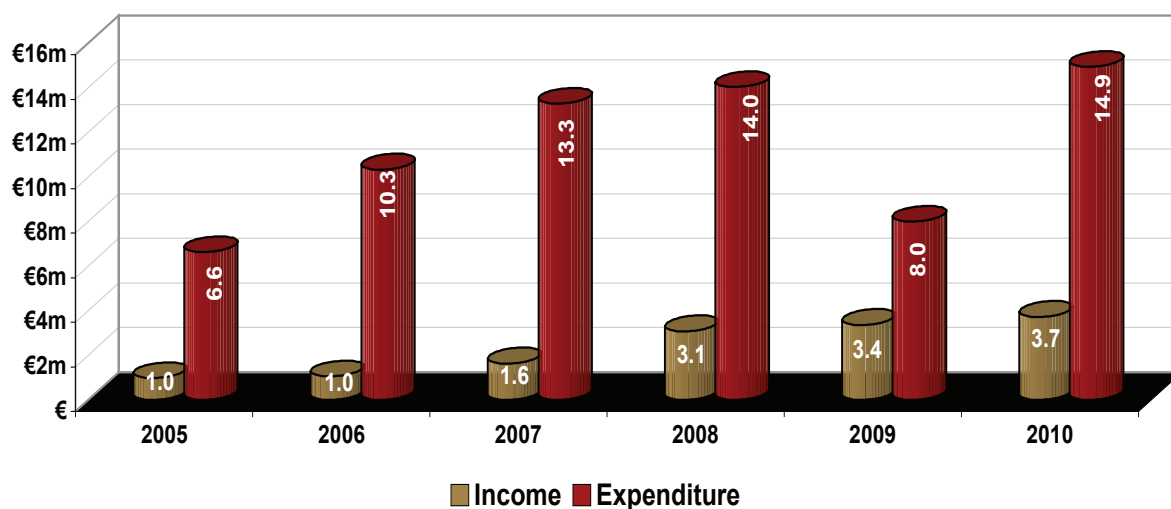
Provision has also been made for the payment of superannuation allowances to retired staff members of the County Dublin Vocational Education Committee. The full amount is recouped from the Department of Education and Science.

<b>Table F - Expenditure</b>				
<b>Division G - Agriculture, Education, Health &amp; Welfare</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2010</b>		<b>2009</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
G0101 Maintenance of Land Drainage Areas		-	-	-
G0102 Contributions to Joint Drainage Bodies		-	-	-
G0103 Payment of Agricultural Pensions		-	-	-
G0199 Service Support Costs		-	-	-
<b>G01 Land Drainage Costs</b>		<b>-</b>	<b>-</b>	<b>-</b>
G0201 Operation and Maintenance of Piers		-	-	-
G0202 Provision of Piers		-	-	-
G0203 Operation and Maintenance of Harbours		299,200	455,300	414,900
G0204 Provision of Harbours		-	-	-
G0299 Service Support Costs		35,300	10,400	12,400
<b>G02 Operation and Maintenance of Piers and Harbours</b>		<b>334,500</b>	<b>465,700</b>	<b>427,300</b>
G0301 General Maintenance - Coastal Regions		-	-	-
G0302 Planned Protection of Coastal Regions		-	-	-
G0399 Service Support Costs		-	-	-
<b>G03 Coastal Protection</b>		<b>-</b>	<b>-</b>	<b>-</b>
G0401 Provision of Veterinary Service		-	-	-
G0402 Inspection of Abattoirs etc		60,000	80,000	67,100
G0403 Food Safety		25,000	25,000	30,000
G0404 Operation of Dog Warden Service		224,300	189,500	196,100
G0405 Other Animal Welfare Services (incl Horse Control)		226,900	155,600	245,800
G0499 Service Support Costs		19,800	21,900	23,900
<b>G04 Veterinary Service</b>		<b>556,000</b>	<b>472,000</b>	<b>562,900</b>

<b>Table F - Expenditure</b>				
<b>Division G - Agriculture, Education, Health &amp; Welfare</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2010</b>		<b>2009</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
G0501 Payment of Higher Education Grants		5,500,000	3,850,000	4,409,800
G0502 Administration Higher Education Grants		250,300	231,500	250,600
G0503 Payment of VEC Pensions		10,928,300	9,129,100	11,381,700
G0504 Administration VEC Pension		-	-	-
G0505 Contribution to VEC		156,000	172,600	172,600
G0506 Other Educational Services		5,000	10,000	5,000
G0507 School Meals		150,000	145,000	144,600
G0599 Service Support Costs		335,000	403,900	454,400
<b>G05 Educational Support Services</b>		<b>17,324,600</b>	<b>13,942,100</b>	<b>16,818,700</b>
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		-	-	-
<b>G06 Agency &amp; Recoupable Services</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>G Division Total</b>		<b>18,215,100</b>	<b>14,879,800</b>	<b>17,808,900</b>

<b>Table F - Income</b>				
<b>Division G - Agriculture, Education, Health &amp; Welfare</b>				
<b>Income by Source</b>	<b>2010</b>		<b>2009</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government		-	-	-
Education and Science		5,493,300	12,972,400	4,403,100
Arts, Sports & Tourism		-	-	-
Transport and Marine		175,000	175,000	175,000
Other Grants & Subsidies		70,000	67,000	67,000
<b>Total Government Grants</b>		<b>5,738,300</b>	<b>13,214,400</b>	<b>4,645,100</b>
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works		10,928,300	-	11,381,700
Superannuation		12,100	12,600	11,700
Contributions by other local authorities		-	-	-
Other income		90,900	73,700	81,800
<b>Total Goods &amp; Services</b>		<b>11,031,300</b>	<b>86,300</b>	<b>11,475,200</b>
<b>Division 'G' Total</b>		<b>16,769,600</b>	<b>13,300,700</b>	<b>16,120,300</b>

## Division H MISCELLANEOUS SERVICES



### ADMINISTRATION OF RATES

This service includes the cost of rate collection as well as a substantial provision for a refund of rates on vacant property.

### ELECTORS/VOTERS REGISTRATION

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

The Council is committed to achieving the highest level of accuracy possible in compiling the 2010/2011 Register of Electors and will conduct a campaign similar to previous years.

The number of electors on the Draft Register for the County (1st November 2009) is 176,308.

### OPERATION OF MORGUE AND CORONER EXPENSES

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

### MEMBERS' EXPENSES

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

### SERVICE SUPPORT COSTS

#### FINANCING OF COUNCIL OFFICES

A sum of **€5m** has been provided in respect of the financing arrangements for the Blanchardstown Offices and County Hall Offices. A further sum of **€400,000** is being provided in order to fund the debit balances on the Capital Account for the Development of County Hall. This sum is to be transferred to capital in the 2010 Budget.

#### BUILDING FACILITIES MANAGEMENT

The Building Facilities Management Section has continued its planned maintenance cycle. Therefore it is necessary to create a sinking fund and a sum of **€675,000** is provided for transfer to capital in the 2010 Budget for inclusion in this fund.

#### BALBRIGGAN TOWN CENTRE DEVELOPMENT

A sum of **€400,000** is included in respect of costs incurred on the Balbriggan Town Centre Development. This amount is to be transferred to capital in the 2010 Budget.

## BALDOYLE OFFICES

An amount of **€100,000** is provided in the Budget for 2010 in respect of development costs of the offices/library at Baldoyle. This amount is to be transferred to capital.

## INFORMATION TECHNOLOGY

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

The works planned for 2010 take cognisance of Circular FIN 08/2008 from the Department of Environment, Heritage and Local Government and refers to the continuing use of IT to e-enable work processes and assist in bringing greater efficiencies to the workplace through the use of automation and business process re-engineering (BPR).

The main areas of development will be in support for Elected Members through further development of the Extranet and eMeetings to maximise the reduction of paper use which commenced in 2009; upgrade of the Council's Intranet to provide more online services to support staff in their work; review of finalgoco.ie content following the revamp of the website in 2009; further development and rollout of the Customer Relationship Management (CRM) in Council Departments following a very successful pilot implementation in Water Services Department

A sum of **€100,000** is included for CRM development and a further sum of **€190,000** is included for network infrastructure upgrades and storage requirements. These amounts are to be transferred to capital in Budget 2010.

## HUMAN RESOURCES

In light of the payroll cuts required by Government and the general budgetary situation, the level of recruitment to the Council, if any, during the coming year will be minimal. In general, vacancies that arise will not be filled. Much of the effort of the Human Resources Department will be directed towards achieving cost savings and maximizing efficiencies in payroll related areas. This will be achieved through a combination of managed reductions in staff-related expenditure, optimal deployment of reduced staff resources and re-evaluation of work practices.

The other core activities of the Human Resources Department will continue. The training programme will continue to be largely based on needs identified through the Performance Management and Development System but other training needs will also be addressed as required.

The Council remains committed to ensuring that, through the workplace partnership process, required efficiencies are achieved while maintaining industrial harmony.

A sum of **€1.2m** is provided for transfer to Capital in Revised Budget 2009 in respect of future gratuity liabilities of staff that have retired during 2009.



<b>Table F - Expenditure</b>				
<b>Division H - Miscellaneous Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2010</b>		<b>2009</b>	
	<b>Adopted by Council</b>	<b>Estimated by Manager</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
H0101 Maintenance of Machinery Service		195,600	254,400	227,700
H0102 Operation of Plant and Machinery		(195,600)	(254,400)	(227,700)
H0103 Provision of Plant and Machinery		-	-	-
H0199 Service Support Costs		-	-	-
<b>H01 Profit &amp; Loss Machinery Account</b>		-	-	-
H0201 Purchase of Materials, Stores		325,000	327,700	305,000
H0202 Administrative Costs Stores		34,100	36,300	36,300
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		40,000	42,000	47,200
<b>H02 Profit &amp; Loss Stores Account</b>		<b>399,100</b>	<b>406,000</b>	<b>388,500</b>
H0301 Administration of Rates Office		52,200	101,200	162,700
H0302 Debt Management Service Rates		6,951,500	654,800	4,066,100
H0303 Refunds and Irrecoverable Rates		3,702,000	3,100,000	4,802,500
H0399 Service Support Costs		537,300	407,400	432,600
<b>H03 Administration of Rates</b>		<b>11,243,000</b>	<b>4,263,400</b>	<b>9,463,900</b>
H0401 Register of Elector Costs		372,800	381,400	422,600
H0402 Local Election Costs		-	200,000	286,800
H0499 Service Support Costs		207,300	158,000	174,800
<b>H04 Franchise Costs</b>		<b>580,100</b>	<b>739,400</b>	<b>884,200</b>
H0501 Coroner Fees and Expenses		320,000	320,000	336,000
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		300	300	400
<b>H05 Operation of Morgue and Coroner Expenses</b>		<b>320,300</b>	<b>320,300</b>	<b>336,400</b>
H0601 Operation and Maintenance of Weighbridges		8,000	7,000	7,000
H0602 Provision of Weighbridges		-	-	-
H0699 Service Support Costs		800	1,400	1,600
<b>H06 Weighbridges</b>		<b>8,800</b>	<b>8,400</b>	<b>8,600</b>

<b>Table F - Expenditure</b>				
<b>Division H - Miscellaneous Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2010</b>		<b>2009</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
H0701 Operation and Maintenance of Markets		-	-	-
H0702 Operation and Maintenance of Casual Trading Areas		-	3,200	3,200
H0799 Service Support Costs		-	200	200
<b>H07 Operation of Markets and Casual Trading</b>		-	<b>3,400</b>	<b>3,400</b>
H0801 Malicious Damage		7,800	4,900	8,200
H0899 Service Support Costs		20,200	14,500	14,100
<b>H08 Malicious Damage</b>		<b>28,000</b>	<b>19,400</b>	<b>22,300</b>
H0901 Representational Payments		434,400	449,200	462,100
H0902 Chair/Vice Chair Allowances		47,900	54,600	51,000
H0903 Annual Allowances LA Members		287,400	302,400	299,300
H0904 Expenses LA Members		-	-	-
H0905 Other Expenses		6,500	6,500	6,500
H0906 Conferences Abroad		24,000	30,000	30,000
H0907 Retirement Gratuities		-	130,000	95,000
H0908 Contribution to Members Associations		18,300	22,600	22,600
H0999 Service Support Costs		1,039,800	823,700	748,900
<b>H09 Local Representation &amp; Civic Leadership</b>		<b>1,858,300</b>	<b>1,819,000</b>	<b>1,715,400</b>
H1001 Motor Taxation Operation		-	-	-
H1099 Service Support Costs		-	-	-
<b>H10 Motor Taxation</b>		-	-	-
H1101 Agency & Recoupable Service		380,600	398,100	359,200
H1102 NPPR		50,000	-	100,000
H1199 Service Support Costs		72,000	11,000	16,000
<b>H11 Agency &amp; Recoupable Services</b>		<b>502,600</b>	<b>409,100</b>	<b>475,200</b>
<b>H Division Total</b>		<b>14,940,200</b>	<b>7,988,400</b>	<b>13,297,900</b>
<b>Overall Total</b>		<b>252,756,800</b>	<b>270,314,000</b>	<b>264,000,700</b>

<b>Table F - Income</b>				
<b>Division H - Miscellaneous Services</b>				
<b>Income by Source</b>	<b>2010</b>		<b>2009</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Manager €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
<b>Government Grants</b>				
Environment, Heritage & Local Government		-	-	-
Agriculture Fisheries and Food		-	-	-
Social & Family Affairs		-	-	-
Justice Equality and Law Reform		-	-	-
Non Dept HFA and BMW		-	-	-
Other Grants & Subsidies		-	-	-
<b>Total Government Grants</b>		-	-	-
<b>Goods &amp; Services</b>				
Agency Services & Repayable Works		87,600	87,600	87,600
Superannuation		40,800	49,400	45,600
NPPR		2,500,000	-	2,724,000
Contributions by other local authorities		140,000	152,800	140,000
Other income		949,200	3,063,200	2,817,500
<b>Total Goods &amp; Services</b>		<b>3,717,600</b>	<b>3,353,000</b>	<b>5,814,700</b>
<b>Division 'H' Total</b>		<b>3,717,600</b>	<b>3,353,000</b>	<b>5,814,700</b>
<b>Overall Total</b>		<b>102,810,500</b>	<b>112,001,000</b>	<b>108,283,400</b>



<b>Appendix 1</b>		
<b>SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2010</b>		
<b>Description</b>	<b>2010</b> <b>€</b>	<b>2009</b> <b>€</b>
Area Office Overhead	-	-
Corporate Affairs Overhead	4,445,600	3,699,600
Corporate Buildings Overhead	13,185,800	15,442,900
Finance Function Overhead	1,717,800	1,550,400
Human Resource Function Overhead	3,358,500	4,106,000
IT Services Overhead	3,997,800	4,423,900
Print & Post Room Service Overhead	-	-
Pension & Lump Sum Overhead	10,091,900	8,155,300
<b>Total Expenditure Allocated to Services</b>	<b>36,797,400</b>	<b>37,378,100</b>













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