

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2009		2008	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	3,222,856	3,222,856	2,950,100	2,799,776
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	
E0103	Landfill Aftercare Costs.	351,672	351,672	463,300	441,978
E0199	Service Support Costs	242,932	242,932	232,427	224,000
Landfill Operation and Aftercare		3,817,460	3,817,460	3,645,827	3,465,754
E0201	Recycling Facilities Operations	992,202	992,202	1,251,200	1,013,914
E0202	Bring Centres Operations	0	0	131,400	130,000
E0204	Other Recycling Services	0	0	0	
E0299	Service Support Costs	672,410	672,410	273,609	267,918
Recovery & Recycling Facilities Operations		1,664,612	1,664,612	1,656,209	1,411,832
E0301	Waste to Energy Facilities Operations	0	0	0	0
E0399	Service Support Costs	0	0	0	0
Waste to Energy Facilities Operations		0	0	0	0
E0401	Recycling Waste Collection Services	0	0	0	0
E0402	Organic Waste Collection Services	0	0	0	0
E0403	Residual Waste Collection Services	0	0	0	0
E0404	Commercial Waste Collection Services	0	0	0	0
E0406	Contribution to Waste Collection Services	77,500	77,500	70,000	77,500
E0407	Other Costs Waste Collection	5,000	5,000	5,000	5,000
E0499	Service Support Costs	2,472	2,472	2,195	2,200
Provision of Waste to Collection Services		84,972	84,972	77,195	84,700
E0501	Litter Warden Service	347,347	347,347	407,800	361,192
E0502	Litter Control Initiatives	483,700	483,700	483,100	447,956
E0503	Environmental Awareness Services	180,180	180,180	182,000	165,692
E0599	Service Support Costs	273,397	273,397	317,676	294,000
Litter Management		1,284,624	1,284,624	1,390,576	1,268,840

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E0601	Operation of Street Cleaning Service	0	0	0	0
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	29,231	29,231	36,166	36,200
Street Cleaning		29,231	29,231	36,166	36,200
E0701	Monitoring of Waste Regs (incl Private Landfills)	74,919	74,919	155,600	169,008
E0702	Enforcement of Waste Regulations	0	0	0	0
E0799	Service Support Costs	100,418	100,418	108,744	108,000
Enforcement		175,337	175,337	264,344	277,008
E0801	Waste Management Plan	0	0	0	0
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	1,330	1,330	1,326	1,320
Waste Management Planning		1,330	1,330	1,326	1,320
E0901	Maintenance of Burial Grounds	45,000	45,000	45,000	30,000
E0999	Service Support Costs	3,547	3,547	3,921	3,920
Maintenance and Upkeep of Burial Grounds		48,547	48,547	48,921	33,920
E1001	Operation Costs Civil Defence	133,647	133,647	117,800	144,944
E1002	Dangerous Buildings	6,000	6,000	6,000	0
E1003	Emergency Planning	0	0	0	0
E1004	Derelict Sites	6,000	6,000	6,000	0
E1005	Water Safety Operation	416,362	416,362	505,300	470,163
E1099	Service Support Costs	89,770	89,770	96,815	96,500
Safety of Structures and Places		651,779	651,779	731,915	711,607
E1101	Operation of Fire Brigade Service	5,356,455	5,356,455	5,056,800	5,208,374
E1103	Fire Services Training	422,470	422,470	413,600	422,277
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	704,450	704,450	690,577	684,090
Operation of Fire Service		6,483,375	6,483,375	6,160,977	6,314,741
E1201	Fire Safety Control Cert Costs	0	0	0	0
E1202	Fire Prevention and Education	293,833	293,833	298,300	252,341
E1203	Inspection/Monitoring of Commercial Facilities	127,295	127,295	118,800	123,233
E1299	Service Support Costs	111,299	111,299	109,523	109,000

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	Fire Prevention	532,427	532,427	526,623	484,574
E1301	Water Quality Management	1,158,481	1,158,481	1,161,300	1,114,124
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	0
E1399	Service Support Costs	243,122	243,122	239,286	239,000
	Water Quality, Air and Noise Pollution	1,401,603	1,401,603	1,400,586	1,353,124
E1401	Agency & Recoupable Service	0	0	0	0
E1499	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	16,175,297	16,175,297	15,940,664	15,443,620

ENVIRONMENTAL SERVICES				
	2009		2008	
Income by Source	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	521,000	521,000	481,000	511,806
Social & Family Affairs	0	0	0	0
Defence	84,900	84,900	82,500	0
Other	0	0	0	163,303
Total Grants & Subsidies (a)	605,900	605,900	563,500	675,109
Goods and Services				
Domestic Refuse Charges	0	0	0	0
Commercial Refuse Charges	0	0	0	0
Landfill Charges	3,680,000	3,680,000	4,434,000	3,821,400
Fire Charges	400,000	400,000	500,000	334,156
Superannuation	251,323	251,323	305,758	310,758
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	1,002,500	1,002,500	932,000	770,457
Total Goods and Services (b)	5,333,823	5,333,823	6,171,758	5,236,771
Total Income c=(a+b)	5,939,723	5,939,723	6,735,258	5,911,880