

## **Schedule of Municipal Works - Expenditure as at 30th June 2017**

Please note that the figures on the report incorporate all costs, direct labour, contractors, utility costs, etc.

### **Road Transport and Safety:**

Service Code B01 - B09. This budget deals with all of the proposed/planned works including potholing and other repairs, winter maintenance and salting etc to cover the entire road network under Council control.

B08 refers to the School Warden service.

B09 covers car parking costs in both Ballincollig and Douglas.

### **Water Services:**

C04 refers the cost of public toilets.

### **Development Management:**

D06 Gateway costs

### **Environmental Services:**

The three elements relate to

Litter management - clean up costs etc:

The Municipal District will overspend on this code by year end due to the reduction in budget. This has been raised with the Finance Department.

Maintenance of Council burial grounds across the Municipal District.

This includes grass cutting in cemeteries, maintenance as required etc. Provision for any unexpected and improvement works across the old Divisional Services South area is also included in the budget. It is proposed to remove this for 2018 as it distorts the MD budget..

The budget for expenditure on dangerous structures and derelict sites for Divisional Services South is controlled through our Municipal District. This covers the cost of obtaining Engineering reports as required, legal services, if required and carrying out of works if required. Similar to Cemeteries this should be removed from the MD budget for 2018

### **Recreation and Amenity:**

F03 covers the costs incurred in maintaining parks and open spaces, the Skate park in Ballincollig; Walkways in Carrigaline, Passage West & Glenbrook/Monkstown; parks and open spaces in Douglas, Monkstown, Passage West, Carrigaline, Regional Park; playgrounds etc.

F04: General Municipal Allocation and Town Development Fund.

F05: This is the Arts Officers budget for the Creative Communities Award Scheme. The proportion of the funding allocated to each MD is shown in its budget, even though the MD does not have any control over it.

F06: Horticultural Nursery running costs.

### **Agriculture, Health and Welfare:**

G01 is Land drainage Costs as required across the District.

G02 covers the maintenance charge on the Pontoon in Passage West and other minor works.

G03 coastal protection minor works.