

# Adopted Budget 2025



Comhairle Contae Chill Mhantáin  
Buiséad Udaráis Áitiúla 2025  
Wicklow County Council  
Local Authority Budget 2025



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Emer Ó'Gormáin  
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Chief Executive

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

<b>Summary by Service Division</b>	<b>Expenditure €</b>	<b>Income €</b>	<b>Budget Net Expenditure 2025 €</b>	<b>%</b>	<b>Estimated Net Expenditure Outturn 2024 €</b>	<b>%</b>
<b>Gross Revenue Expenditure &amp; Income</b>						
A Housing and Building	61,841,947	59,614,399	2,227,548	4.5%	1,679,764	3.5%
B Road Transport & Safety	31,114,006	19,105,746	12,008,260	24.3%	11,810,133	24.4%
C Water Services	6,486,994	5,662,774	824,220	1.7%	861,757	1.8%
D Development Management	20,594,189	10,023,857	10,570,332	21.4%	9,302,415	19.2%
E Environmental Services	20,393,000	5,226,535	15,166,465	30.6%	14,057,530	29.0%
F Recreation and Amenity	12,956,267	1,284,760	11,671,507	23.6%	11,131,226	23.0%
G Agriculture, Education, Health & Welfare	2,733,340	1,121,971	1,611,369	3.3%	1,522,852	3.1%
H Miscellaneous Services	11,970,932	16,551,538	(4,580,606)	(9.3%)	(1,957,217)	(4.0%)
	<b>168,090,675</b>	<b>118,591,580</b>	<b>49,499,095</b>	100.0%	<b>48,408,460</b>	100.0%
Provision for Debit Balance	150,000		150,000			
<b>ADJUSTED GROSS EXPENDITURE AND INCOME (A)</b>	<b>168,240,675</b>	<b>118,591,580</b>	<b>49,649,095</b>		<b>48,408,460</b>	
<b>Financed by Other Income/Credit Balances</b>						
Provision for Credit Balance		-	-			
Local Property Tax		17,200,469	17,200,469			
<b>SUB-TOTAL (B)</b>			<b>17,200,469</b>			
<b>AMOUNT OF RATES TO BE LEVIED C=(A-B)</b>			<b>32,448,626</b>			
Net Effective Valuation (E)			149,532,838			
<b>GENERAL ANNUAL RATE ON VALUATION (C/E)</b>			<b>0.217</b>			

**TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024**

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>A Housing and Building</b>								
A01 Maintenance & Improvement of LA Housing Units	15,151,486	15,151,486	19,908,139	19,908,139	13,565,058	14,854,119	19,245,959	20,036,429
A02 Housing Assessment, Allocation and Transfer	721,034	721,034	9,020	9,020	695,747	900,007	9,717	10,634
A03 Housing Rent and Tenant Purchase Administration	1,563,098	1,563,098	36,555	36,555	1,417,144	1,434,586	37,357	49,648
A04 Housing Community Development Support	468,882	468,882	3,366	3,366	439,460	430,787	3,748	4,102
A05 Administration of Homeless Service	3,166,993	3,166,993	2,100,519	2,100,519	2,898,652	3,367,105	1,905,670	2,344,149
A06 Support to Housing Capital Prog.	3,182,953	3,182,953	1,316,229	1,316,229	3,141,302	3,045,553	1,311,406	1,026,283
A07 RAS & Leasing Programme	28,818,134	28,818,134	29,103,093	29,103,093	27,807,656	26,277,441	28,071,432	26,592,324
A08 Housing Loans	1,815,352	1,815,352	1,107,849	1,107,849	1,464,704	1,844,862	1,048,044	1,106,155
A09 Housing Grants	6,079,579	6,079,579	5,156,133	5,156,133	6,015,730	4,240,506	5,238,352	3,472,328
A11 Agency & Recoupable Services	-	-	-	-	-	-	-	-
A12 HAP Programme	874,436	874,436	873,496	873,496	882,928	783,187	874,821	856,337
<b>Division A Total</b>	<b>61,841,947</b>	<b>61,841,947</b>	<b>59,614,399</b>	<b>59,614,399</b>	<b>58,328,381</b>	<b>57,178,153</b>	<b>57,746,506</b>	<b>55,498,389</b>



**TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024**

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>B Road Transport &amp; Safety</b>								
B01 NP Road - Maintenance and Improvement	-	-	-	-	-	-	-	-
B02 NS Road - Maintenance and Improvement	499,044	499,044	408,279	408,279	496,941	478,029	424,862	420,029
B03 Regional Road - Maintenance and Improvement	7,767,611	7,767,611	3,412,551	3,412,551	8,028,092	8,122,689	3,938,366	3,661,178
B04 Local Road - Maintenance and Improvement	15,883,915	15,883,915	11,629,343	11,629,343	14,757,750	16,403,505	10,647,617	12,161,224
B05 Public Lighting	2,666,822	2,666,822	158,488	158,488	2,529,995	2,564,704	158,702	158,936
B06 Traffic Management Improvement	200,069	200,069	8,450	8,450	169,403	176,187	7,688	9,690
B07 Road Safety Engineering Improvement	491,888	491,888	387,631	387,631	489,017	492,487	382,709	387,228
B08 Road Safety Promotion & Education	272,247	272,247	636	636	328,888	292,201	4,707	5,151
B09 Car Parking	1,448,998	1,448,998	2,488,127	2,488,127	1,720,025	1,468,769	2,534,086	2,603,451
B10 Support to Roads Capital Prog	1,742,500	1,742,500	242,241	242,241	1,463,478	1,657,983	71,511	203,260
B11 Agency & Recoupable Services	140,912	140,912	370,000	370,000	137,131	129,556	400,000	365,830
<b>Division B Total</b>	<b>31,114,006</b>	<b>31,114,006</b>	<b>19,105,746</b>	<b>19,105,746</b>	<b>30,120,720</b>	<b>31,786,110</b>	<b>18,570,248</b>	<b>19,975,977</b>

**TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024**

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>C Water Services</b>								
C01 Water Supply	2,824,945	2,824,945	2,824,945	2,824,945	2,960,607	2,863,403	2,960,608	2,863,403
C02 Waste Water Treatment	1,994,503	1,994,503	1,994,503	1,994,503	2,043,373	2,015,082	2,043,373	2,015,081
C03 Collection of Water and Waste Water Charges	11,866	11,866	11,866	11,866	12,290	13,205	12,290	13,205
C04 Public Conveniences	589,401	589,401	13,022	13,022	481,569	531,296	12,431	11,200
C05 Admin of Group and Private Installations	527,086	527,086	475,793	475,793	578,497	659,649	477,157	569,065
C06 Support to Water Capital Programme	174,329	174,329	174,329	174,329	62,808	171,131	62,808	171,131
C07 Agency & Recoupable Services	-	-	-	-	-	-	-	-
C08 Local Authority Water and Sanitary Services	364,864	364,864	168,316	168,316	484,037	417,715	288,711	166,639
<b>Division C Total</b>	<b>6,486,994</b>	<b>6,486,994</b>	<b>5,662,774</b>	<b>5,662,774</b>	<b>6,623,181</b>	<b>6,671,481</b>	<b>5,857,378</b>	<b>5,809,724</b>

**TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024**

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>D Development Management</b>								
D01 Forward Planning	1,293,871	1,293,871	192,828	192,828	890,671	785,249	138,365	139,304
D02 Development Management	3,365,399	3,365,399	1,024,130	1,024,130	3,385,044	3,188,603	1,272,710	880,153
D03 Enforcement	1,169,867	1,169,867	226,770	226,770	1,051,711	1,089,084	180,037	177,470
D04 Industrial and Commercial Facilities	814,578	814,578	156,868	156,868	782,980	829,688	143,798	144,157
D05 Tourism Development and Promotion	810,163	810,163	48,705	48,705	746,872	777,582	25,471	70,309
D06 Community and Enterprise Function	7,518,856	7,518,856	5,832,033	5,832,033	7,414,162	7,870,033	5,843,584	6,601,440
D07 Unfinished Housing Estates	16,817	16,817	-	-	19,870	10,604	-	-
D08 Building Control	355,578	355,578	77,017	77,017	385,478	370,411	78,912	84,010
D09 Economic Development and Promotion	4,151,980	4,151,980	1,620,560	1,620,560	4,212,933	10,274,552	2,016,982	8,041,137
D10 Property Management	563,796	563,796	544,000	544,000	284,002	262,681	202,271	168,258
D11 Heritage and Conservation Services	533,284	533,284	300,946	300,946	491,992	435,008	293,411	284,842
D12 Agency & Recoupable Services	-	-	-	-	-	-	-	-
<b>Division D Total</b>	<b>20,594,189</b>	<b>20,594,189</b>	<b>10,023,857</b>	<b>10,023,857</b>	<b>19,665,715</b>	<b>25,893,495</b>	<b>10,195,541</b>	<b>16,591,080</b>

**TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024**

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>E Environmental Services</b>								
E01 Landfill Operation and Aftercare	795,376	795,376	51,754	51,754	804,439	778,823	54,192	54,587
E02 Recovery & Recycling Facilities Operations	2,337,270	2,337,270	391,649	391,649	2,315,506	2,272,751	334,767	351,331
E03 Waste to Energy Facilities Operations	-	-	-	-	-	-	-	-
E04 Provision of Waste to Collection Services	50,553	50,553	60,000	60,000	45,524	46,276	65,000	54,577
E05 Litter Management	660,607	660,607	98,156	98,156	572,243	527,275	102,459	91,046
E06 Street Cleaning	1,979,273	1,979,273	23,687	23,687	1,863,678	2,023,151	27,309	29,886
E07 Waste Regulations, Monitoring and Enforcement	999,898	999,898	224,622	224,622	924,918	970,304	223,653	223,985
E08 Waste Management Planning	241,140	241,140	3,109	3,109	303,669	229,448	9,559	4,989
E09 Maintenance of Burial Grounds	716,502	716,502	286,994	286,994	717,198	706,768	303,110	282,911
E10 Safety of Structures and Places	553,341	553,341	149,373	149,373	545,253	497,923	149,140	144,781
E11 Operation of Fire Service	8,305,392	8,305,392	2,471,533	2,471,533	6,943,274	6,462,725	1,893,114	1,402,957
E12 Fire Prevention	489,393	489,393	383,713	383,713	513,818	451,829	384,077	381,651
E13 Water Quality, Air and Noise Pollution	921,859	921,859	75,654	75,654	900,481	918,210	79,776	82,732
E14 Agency & Recoupable Services	-	-	-	-	-	-	-	-
E15 Climate Change and Flooding	2,342,396	2,342,396	1,006,291	1,006,291	1,804,317	2,328,415	609,509	1,050,935
<b>Division E Total</b>	<b>20,393,000</b>	<b>20,393,000</b>	<b>5,226,535</b>	<b>5,226,535</b>	<b>18,254,318</b>	<b>18,213,898</b>	<b>4,235,665</b>	<b>4,156,368</b>

**TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024**

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>F Recreation and Amenity</b>								
F01 Leisure Facilities Operations	645,205	645,205	-	-	601,449	598,485	-	-
F02 Operation of Library and Archival Service	6,221,774	6,221,774	134,142	134,142	5,939,910	5,919,579	106,294	142,661
F03 Outdoor Leisure Areas Operations	3,425,046	3,425,046	222,604	222,604	3,008,178	3,214,376	187,633	220,558
F04 Community Sport and Recreational Development	1,333,144	1,333,144	766,334	766,334	1,377,118	1,425,017	759,741	822,537
F05 Operation of Arts Programme	1,302,499	1,302,499	141,680	141,680	1,327,146	1,306,426	145,298	133,933
F06 Agency & Recoupable Services	28,599	28,599	20,000	20,000	27,056	7,032	20,000	20,000
<b>Division F Total</b>	<b>12,956,267</b>	<b>12,956,267</b>	<b>1,284,760</b>	<b>1,284,760</b>	<b>12,280,857</b>	<b>12,470,915</b>	<b>1,218,966</b>	<b>1,339,689</b>



**TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024**

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>G Agriculture, Education, Health &amp; Welfare</b>								
G01 Land Drainage Costs	-	-	-	-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	1,809,505	1,809,505	682,424	682,424	1,646,944	1,543,705	758,232	528,785
G03 Coastal Protection	264,404	264,404	35,119	35,119	290,752	261,959	16,249	35,367
G04 Veterinary Service	605,792	605,792	387,587	387,587	616,496	619,752	333,189	368,135
G05 Educational Support Services	53,639	53,639	16,841	16,841	52,902	52,399	16,882	22,676
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
<b>Division G Total</b>	<b>2,733,340</b>	<b>2,733,340</b>	<b>1,121,971</b>	<b>1,121,971</b>	<b>2,607,094</b>	<b>2,477,815</b>	<b>1,124,552</b>	<b>954,963</b>

**TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024**

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>H Miscellaneous Services</b>								
H01 Profit & Loss Machinery Account	2,094,918	2,094,918	2,094,918	2,094,918	2,291,282	1,844,579	2,291,282	1,844,579
H02 Profit & Loss Stores Account	-	-	-	-	-	-	-	-
H03 Administration of Rates	2,844,557	2,844,557	510,939	510,939	3,573,906	3,475,437	411,890	48,655
H04 Franchise Costs	423,579	423,579	5,867	5,867	410,567	444,331	59,040	59,522
H05 Operation of Morgue and Coroner Expenses	303,956	303,956	4,662	4,662	276,262	279,872	3,499	3,829
H06 Weighbridges	35,000	35,000	-	-	35,000	35,000	-	-
H07 Operation of Markets and Casual Trading	49,921	49,921	6,350	6,350	25,105	26,509	6,350	-
H08 Malicious Damage	36,746	36,746	-	-	27,139	26,904	-	-
H09 Local Representation & Civic Leadership	4,010,789	4,010,789	9,624	9,624	3,812,134	3,748,382	11,872	12,048
H10 Motor Taxation	729,413	729,413	45,306	45,306	587,522	576,755	30,358	45,382
H11 Agency & Recoupable Services	1,442,053	1,442,053	13,873,872	13,873,872	1,079,742	1,407,940	10,459,193	11,808,911
<b>Division H Total</b>	<b>11,970,932</b>	<b>11,970,932</b>	<b>16,551,538</b>	<b>16,551,538</b>	<b>12,118,659</b>	<b>11,865,709</b>	<b>13,273,484</b>	<b>13,822,926</b>
<b>OVERALL TOTAL</b>	<b>168,090,675</b>	<b>168,090,675</b>	<b>118,591,580</b>	<b>118,591,580</b>	<b>159,998,925</b>	<b>166,557,576</b>	<b>112,222,340</b>	<b>118,149,116</b>

**TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT**

	(i)	(ii)	(iii)	(iv)	(v)
Rating Authority	Annual Rate on Valuation 2025 €	Effective ARV (Net of BYA) 2025 €	Base Year Adjustment 2025 €	Net Effective Valuation €	Value of Base Year Adjustment €
<b><u>Wicklow County Council</u></b>	<b><u>0.217</u></b>				
Wicklow County Council	0.217	-	-	-	-
<b>TOTAL</b>				-	-

Table D

## ANALYSIS OF BUDGET INCOME 2025 FROM GOODS AND SERVICES

Source of Income	2025 €	2024 €
Rents from Houses	19,266,117	18,572,150
Housing Loans Interest & Charges	1,051,385	1,011,458
Parking Fines & Charges	2,445,000	2,493,071
Uisce Éireann	3,257,092	3,377,185
Planning Fees	898,350	1,098,350
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	50,000	50,000
Fire Charges	570,000	570,000
Recreation/Amenity/Culture	-	-
Agency Services & Repayable Works	200,800	171,500
Local Authority Contributions	2,930,866	2,493,445
Superannuation	1,049,995	1,050,001
NPPR	50,000	200,000
Other income	8,353,915	6,825,315
<b>Total Goods &amp; Services</b>	<b>40,123,520</b>	<b>37,912,475</b>

Table E

## ANALYSIS OF BUDGET INCOME 2025 FROM GRANTS &amp; SUBSIDIES

	2025 €	2024 €
<b>Department of Housing, Local Government and Heritage</b>		
Housing and Building	36,986,488	36,052,044
Road Transport & Safety	-	-
Water Services	2,286,329	2,341,493
Development Management	5,081,997	5,215,704
Environmental Services	2,484,544	1,884,544
Recreation and Amenity	-	-
Agriculture, Education, Health & Welfare	-	55,000
Miscellaneous Services	10,915,161	8,503,644
<b>Sub-total</b>	<b>57,754,519</b>	<b>54,052,429</b>
<b>Other Departments and Bodies</b>		
TII Transport Infrastructure Ireland	15,145,807	14,450,861
Media, Tourism, Art, Culture, Sport & the Gaeltacht	5,000	5,000
National Transport Authority	-	-
Social Protection	100,734	40,000
Defence	140,500	140,500
Education	-	-
Library Council	-	-
Arts Council	106,000	106,000
Transport	-	-
Justice	-	-
Agriculture, Food, & Marine	-	-
Enterprise, Trade & Employment	1,289,429	1,690,619
Rural & Community Development	400,358	240,658
Environment, Climate & Communications	350,805	440,805
Food Safety Authority of Ireland	-	-
Other	3,174,908	3,142,993
<b>Sub-total</b>	<b>20,713,541</b>	<b>20,257,436</b>
<b>Total Grants &amp; Subsidies</b>	<b>78,468,060</b>	<b>74,309,865</b>



Table F - Expenditure

## Division A - Housing and Building

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	11,656,774	11,656,774	10,951,409	12,096,269
A0102 Maintenance of Traveller Accommodation Units	435,076	435,076	378,437	445,000
A0103 Traveller Accommodation Management	202,626	202,626	195,058	183,305
A0104 Estate Maintenance	-	-	-	-
A0199 Service Support Costs	2,857,010	2,857,010	2,040,154	2,129,545
<b>A01 Maintenance &amp; Improvement of LA Housing Units</b>	<b>15,151,486</b>	<b>15,151,486</b>	<b>13,565,058</b>	<b>14,854,119</b>
A0201 Assessment of Housing Needs, Allocs. & Trans.	402,992	402,992	385,651	577,444
A0299 Service Support Costs	318,042	318,042	310,096	322,563
<b>A02 Housing Assessment, Allocation and Transfer</b>	<b>721,034</b>	<b>721,034</b>	<b>695,747</b>	<b>900,007</b>
A0301 Debt Management & Rent Assessment	916,209	916,209	865,437	869,190
A0399 Service Support Costs	646,889	646,889	551,707	565,396
<b>A03 Housing Rent and Tenant Purchase Administration</b>	<b>1,563,098</b>	<b>1,563,098</b>	<b>1,417,144</b>	<b>1,434,586</b>
A0401 Housing Estate Management	137,580	137,580	131,453	125,877
A0402 Tenancy Management	204,869	204,869	196,676	190,228
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	126,433	126,433	111,331	114,682
<b>A04 Housing Community Development Support</b>	<b>468,882</b>	<b>468,882</b>	<b>439,460</b>	<b>430,787</b>
A0501 Homeless Grants Other Bodies	2,502,324	2,502,324	2,242,283	2,749,784
A0502 Homeless Service	-	-	-	-
A0599 Service Support Costs	664,669	664,669	656,369	617,321
<b>A05 Administration of Homeless Service</b>	<b>3,166,993</b>	<b>3,166,993</b>	<b>2,898,652</b>	<b>3,367,105</b>
A0601 Technical and Administrative Support	1,497,337	1,497,337	1,437,518	1,280,120
A0602 Loan Charges	437,059	437,059	436,323	436,323
A0699 Service Support Costs	1,248,557	1,248,557	1,267,461	1,329,110
<b>A06 Support to Housing Capital Prog.</b>	<b>3,182,953</b>	<b>3,182,953</b>	<b>3,141,302</b>	<b>3,045,553</b>
A0701 RAS Operations	2,272,655	2,272,655	2,851,681	2,307,965
A0702 Long Term Leasing	2,859,143	2,859,143	3,101,095	2,696,715
A0703 Payment & Availability	23,381,057	23,381,057	21,470,863	20,919,287
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	305,279	305,279	384,017	353,474
<b>A07 RAS &amp; Leasing Programme</b>	<b>28,818,134</b>	<b>28,818,134</b>	<b>27,807,656</b>	<b>26,277,441</b>
A0801 Loan Interest and Other Charges	1,432,930	1,432,930	1,100,514	1,466,723
A0802 Debt Management Housing Loans	245,095	245,095	216,535	223,581
A0899 Service Support Costs	137,327	137,327	147,655	154,558
<b>A08 Housing Loans</b>	<b>1,815,352</b>	<b>1,815,352</b>	<b>1,464,704</b>	<b>1,844,862</b>

**Table F - Expenditure**

**Division A - Housing and Building**

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
A0901 Housing Adaptation Grant Scheme	2,377,438	2,377,438	2,352,438	2,256,652
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	-	-	-	-
A0904 Other Housing Grant Payments	3,290,000	3,290,000	3,290,000	1,600,000
A0905 Mobility Aids Housing Grants	-	-	-	-
A0999 Service Support Costs	412,141	412,141	373,292	383,854
<b>A09 Housing Grants</b>	<b>6,079,579</b>	<b>6,079,579</b>	<b>6,015,730</b>	<b>4,240,506</b>
A1101 Agency & Recoupable Service	-	-	-	-
A1199 Service Support Costs	-	-	-	-
<b>A11 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
A1201 HAP Operation Costs	742,606	742,606	760,999	655,132
A1202 HAP Agency Services	-	-	-	-
A1299 HAP Service Support Costs	131,830	131,830	121,929	128,055
<b>A12 HAP Programme</b>	<b>874,436</b>	<b>874,436</b>	<b>882,928</b>	<b>783,187</b>
<b>Division A Total</b>	<b>61,841,947</b>	<b>61,841,947</b>	<b>58,328,381</b>	<b>57,178,153</b>

Table F - Income

## Division A - Housing and Building

	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	36,986,488	36,986,488	36,052,044	33,582,072
Other	-	-	-	-
<b>Total Government Grants &amp; Subsidies</b>	<b>36,986,488</b>	<b>36,986,488</b>	<b>36,052,044</b>	<b>33,582,072</b>
<b>Goods &amp; Services</b>				
Rents from Houses	19,266,117	19,266,117	18,572,150	18,256,699
Housing Loans Interest & Charges	1,051,385	1,051,385	1,011,458	1,042,780
Superannuation	168,361	168,361	185,682	203,205
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	2,051,568	2,051,568	1,855,292	2,265,805
Other income	90,480	90,480	69,880	147,828
<b>Total Goods &amp; Services</b>	<b>22,627,911</b>	<b>22,627,911</b>	<b>21,694,462</b>	<b>21,916,317</b>
<b>Division A Total</b>	<b>59,614,399</b>	<b>59,614,399</b>	<b>57,746,506</b>	<b>55,498,389</b>

**Table F - Expenditure**

**Division B - Road Transport & Safety**

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	-	-	-	-
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	-	-	-	-
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	-	-	-	-
<b>B01 NP Road - Maintenance and Improvement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	82,613	82,613	99,500	82,613
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	324,800	324,800	324,800	324,799
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	91,631	91,631	72,641	70,617
<b>B02 NS Road - Maintenance and Improvement</b>	<b>499,044</b>	<b>499,044</b>	<b>496,941</b>	<b>478,029</b>
B0301 Regional Roads Surface Dressing	648,025	648,025	867,577	648,025
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	18,000	18,000	18,000	18,000
B0303 Regional Road Winter Maintenance	755,352	755,352	831,062	736,804
B0304 Regional Road Bridge Maintenance	130,000	130,000	240,000	130,000
B0305 Regional Road General Maintenance Works	1,845,771	1,845,771	1,738,586	1,801,001
B0306 Regional Road General Improvement Works	2,341,057	2,341,057	2,553,681	2,952,373
B0399 Service Support Costs	2,029,406	2,029,406	1,779,186	1,836,486
<b>B03 Regional Road - Maintenance and Improvement</b>	<b>7,767,611</b>	<b>7,767,611</b>	<b>8,028,092</b>	<b>8,122,689</b>
B0401 Local Road Surface Dressing	1,281,075	1,281,075	1,075,504	1,276,326
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	-	-	-	-
B0403 Local Roads Winter Maintenance	-	-	-	-
B0404 Local Roads Bridge Maintenance	332,500	332,500	217,500	334,809
B0405 Local Roads General Maintenance Works	4,260,911	4,260,911	4,290,385	4,279,403
B0406 Local Roads General Improvement Works	7,563,229	7,563,229	6,874,268	8,075,426
B0499 Service Support Costs	2,446,200	2,446,200	2,300,093	2,437,541
<b>B04 Local Road - Maintenance and Improvement</b>	<b>15,883,915</b>	<b>15,883,915</b>	<b>14,757,750</b>	<b>16,403,505</b>
B0501 Public Lighting Operating Costs	2,414,993	2,414,993	2,264,993	2,294,993
B0502 Public Lighting Improvement	-	-	-	-
B0599 Service Support Costs	251,829	251,829	265,002	269,711
<b>B05 Public Lighting</b>	<b>2,666,822</b>	<b>2,666,822</b>	<b>2,529,995</b>	<b>2,564,704</b>

Table F - Expenditure

## Division B - Road Transport &amp; Safety

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management	-	-	-	-
B0602 Traffic Maintenance	30,000	30,000	20,000	20,000
B0603 Traffic Improvement Measures	-	-	-	-
B0699 Service Support Costs	170,069	170,069	149,403	156,187
<b>B06 Traffic Management Improvement</b>	<b>200,069</b>	<b>200,069</b>	<b>169,403</b>	<b>176,187</b>
B0701 Low Cost Remedial Measures	387,000	387,000	382,500	387,000
B0702 Other Engineering Improvements	-	-	-	-
B0799 Service Support Costs	104,888	104,888	106,517	105,487
<b>B07 Road Safety Engineering Improvement</b>	<b>491,888</b>	<b>491,888</b>	<b>489,017</b>	<b>492,487</b>
B0801 School Wardens	214,300	214,300	210,119	168,927
B0802 Publicity and Promotion Road Safety	19,351	19,351	20,158	20,158
B0899 Service Support Costs	38,596	38,596	98,611	103,116
<b>B08 Road Safety Promotion &amp; Education</b>	<b>272,247</b>	<b>272,247</b>	<b>328,888</b>	<b>292,201</b>
B0901 Maintenance and Management of Car Parks	400,000	400,000	481,194	396,623
B0902 Operation of Street Parking	580,000	580,000	802,135	635,495
B0903 Parking Enforcement	5,000	5,000	-	2,437
B0999 Service Support Costs	463,998	463,998	436,696	434,214
<b>B09 Car Parking</b>	<b>1,448,998</b>	<b>1,448,998</b>	<b>1,720,025</b>	<b>1,468,769</b>
B1001 Administration of Roads Capital Programme	566,788	566,788	333,685	472,115
B1099 Service Support Costs	1,175,712	1,175,712	1,129,793	1,185,868
<b>B10 Support to Roads Capital Prog</b>	<b>1,742,500</b>	<b>1,742,500</b>	<b>1,463,478</b>	<b>1,657,983</b>
B1101 Agency & Recoupable Service	112,813	112,813	112,813	105,486
B1199 Service Support Costs	28,099	28,099	24,318	24,070
<b>B11 Agency &amp; Recoupable Services</b>	<b>140,912</b>	<b>140,912</b>	<b>137,131</b>	<b>129,556</b>
<b>Division B Total</b>	<b>31,114,006</b>	<b>31,114,006</b>	<b>30,120,720</b>	<b>31,786,110</b>



Table F - Income

## Division B - Road Transport &amp; Safety

	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	-	-	-	-
TII Transport Infrastructure Ireland	15,145,807	15,145,807	14,450,861	15,841,280
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
National Transport Authority	-	-	-	-
Transport	-	-	-	-
Rural & Community Development	-	-	-	-
Other	737,609	737,609	776,444	737,609
<b>Total Government Grants &amp; Subsidies</b>	<b>15,883,416</b>	<b>15,883,416</b>	<b>15,227,305</b>	<b>16,578,889</b>
<b>Goods &amp; Services</b>				
Parking Fines & Charges	2,445,000	2,445,000	2,493,071	2,563,985
Superannuation	180,730	180,730	204,129	223,393
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	596,600	596,600	645,743	609,710
<b>Total Goods &amp; Services</b>	<b>3,222,330</b>	<b>3,222,330</b>	<b>3,342,943</b>	<b>3,397,088</b>
<b>Division B Total</b>	<b>19,105,746</b>	<b>19,105,746</b>	<b>18,570,248</b>	<b>19,975,977</b>

Table F - Expenditure

## Division C - Water Services

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks	41,039	41,039	41,039	-
C0199 Service Support Costs	2,783,906	2,783,906	2,919,568	2,863,403
<b>C01 Water Supply</b>	<b>2,824,945</b>	<b>2,824,945</b>	<b>2,960,607</b>	<b>2,863,403</b>
C0201 Waste Plants and Networks	-	-	-	-
C0299 Service Support Costs	1,994,503	1,994,503	2,043,373	2,015,082
<b>C02 Waste Water Treatment</b>	<b>1,994,503</b>	<b>1,994,503</b>	<b>2,043,373</b>	<b>2,015,082</b>
C0301 Debt Management Water and Waste Water	-	-	-	-
C0399 Service Support Costs	11,866	11,866	12,290	13,205
<b>C03 Collection of Water and Waste Water Charges</b>	<b>11,866</b>	<b>11,866</b>	<b>12,290</b>	<b>13,205</b>
C0401 Operation and Maintenance of Public Conveniences	506,853	506,853	408,288	456,129
C0499 Service Support Costs	82,548	82,548	73,281	75,167
<b>C04 Public Conveniences</b>	<b>589,401</b>	<b>589,401</b>	<b>481,569</b>	<b>531,296</b>
C0501 Grants for Individual Installations	370,000	370,000	370,000	461,705
C0502 Grants for Water Group Schemes	-	-	-	-
C0503 Grants for Waste Water Group Schemes	68,506	68,506	68,506	63,576
C0504 Group Water Scheme Subsidies	-	-	-	-
C0599 Service Support Costs	88,580	88,580	139,991	134,368
<b>C05 Admin of Group and Private Installations</b>	<b>527,086</b>	<b>527,086</b>	<b>578,497</b>	<b>659,649</b>
C0601 Technical Design and Supervision	109,163	109,163	-	104,619
C0699 Service Support Costs	65,166	65,166	62,808	66,512
<b>C06 Support to Water Capital Programme</b>	<b>174,329</b>	<b>174,329</b>	<b>62,808</b>	<b>171,131</b>
C0701 Agency & Recoupable Service	-	-	-	-
C0799 Service Support Costs	-	-	-	-
<b>C07 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C0801 Local Authority Water Services	274,316	274,316	394,711	352,134
C0802 Local Authority Sanitary Services	67,140	67,140	67,140	43,019
C0899 Local Authority Service Support Costs	23,408	23,408	22,186	22,562
<b>C08 Local Authority Water and Sanitary Services</b>	<b>364,864</b>	<b>364,864</b>	<b>484,037</b>	<b>417,715</b>
<b>Division C Total</b>	<b>6,486,994</b>	<b>6,486,994</b>	<b>6,623,181</b>	<b>6,671,481</b>

**Table F - Income**

**Division C - Water Services**

	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	2,286,329	2,286,329	2,341,493	2,349,908
Other	-	-	-	-
<b>Total Government Grants &amp; Subsidies</b>	<b>2,286,329</b>	<b>2,286,329</b>	<b>2,341,493</b>	<b>2,349,908</b>
<b>Goods &amp; Services</b>				
Uisce Éireann	3,257,092	3,257,092	3,377,185	3,312,620
Superannuation	108,753	108,753	127,400	139,423
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	10,600	10,600	11,300	7,773
<b>Total Goods &amp; Services</b>	<b>3,376,445</b>	<b>3,376,445</b>	<b>3,515,885</b>	<b>3,459,816</b>
<b>Division C Total</b>	<b>5,662,774</b>	<b>5,662,774</b>	<b>5,857,378</b>	<b>5,809,724</b>

**Table F - Expenditure**

**Division D - Development Management**

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	859,180	859,180	595,005	477,896
D0199 Service Support Costs	434,691	434,691	295,666	307,353
<b>D01 Forward Planning</b>	<b>1,293,871</b>	<b>1,293,871</b>	<b>890,671</b>	<b>785,249</b>
D0201 Planning Control	2,234,142	2,234,142	2,204,821	1,950,365
D0299 Service Support Costs	1,131,257	1,131,257	1,180,223	1,238,238
<b>D02 Development Management</b>	<b>3,365,399</b>	<b>3,365,399</b>	<b>3,385,044</b>	<b>3,188,603</b>
D0301 Enforcement Costs	744,542	744,542	724,065	743,737
D0399 Service Support Costs	425,325	425,325	327,646	345,347
<b>D03 Enforcement</b>	<b>1,169,867</b>	<b>1,169,867</b>	<b>1,051,711</b>	<b>1,089,084</b>
D0401 Industrial Sites Operations	302,577	302,577	302,569	300,469
D0403 Management of & Contribs to Other Commercial Facs	374,797	374,797	372,179	392,517
D0404 General Development Promotion Work	67,512	67,512	52,224	77,603
D0499 Service Support Costs	69,692	69,692	56,008	59,099
<b>D04 Industrial and Commercial Facilities</b>	<b>814,578</b>	<b>814,578</b>	<b>782,980</b>	<b>829,688</b>
D0501 Tourism Promotion	533,948	533,948	435,181	460,913
D0502 Tourist Facilities Operations	10,000	10,000	10,500	10,000
D0599 Service Support Costs	266,215	266,215	301,191	306,669
<b>D05 Tourism Development and Promotion</b>	<b>810,163</b>	<b>810,163</b>	<b>746,872</b>	<b>777,582</b>
D0601 General Community & Enterprise Expenses	1,211,737	1,211,737	1,013,099	948,989
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	5,465,450	5,465,450	5,721,494	6,210,452
D0699 Service Support Costs	841,669	841,669	679,569	710,592
<b>D06 Community and Enterprise Function</b>	<b>7,518,856</b>	<b>7,518,856</b>	<b>7,414,162</b>	<b>7,870,033</b>
D0701 Unfinished Housing Estates	10,000	10,000	10,000	-
D0799 Service Support Costs	6,817	6,817	9,870	10,604
<b>D07 Unfinished Housing Estates</b>	<b>16,817</b>	<b>16,817</b>	<b>19,870</b>	<b>10,604</b>
D0801 Building Control Inspection Costs	208,013	208,013	219,431	213,904
D0802 Building Control Enforcement Costs	57,648	57,648	56,390	41,925
D0899 Service Support Costs	89,917	89,917	109,657	114,582
<b>D08 Building Control</b>	<b>355,578</b>	<b>355,578</b>	<b>385,478</b>	<b>370,411</b>

**Table F - Expenditure**

**Division D - Development Management**

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal	-	-	-	-
D0902 EU Projects	-	-	-	-
D0903 Town Twinning	40,500	40,500	40,360	41,021
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	1,569,795	1,569,795	1,330,983	7,785,152
D0906 Local Enterprise Office	1,513,622	1,513,622	1,851,182	1,530,608
D0999 Service Support Costs	1,028,063	1,028,063	990,408	917,771
<b>D09 Economic Development and Promotion</b>	<b>4,151,980</b>	<b>4,151,980</b>	<b>4,212,933</b>	<b>10,274,552</b>
D1001 Property Management Costs	554,063	554,063	236,661	212,735
D1099 Service Support Costs	9,733	9,733	47,341	49,946
<b>D10 Property Management</b>	<b>563,796</b>	<b>563,796</b>	<b>284,002</b>	<b>262,681</b>
D1101 Heritage Services	150,441	150,441	146,768	132,892
D1102 Conservation Services	-	-	-	-
D1103 Conservation Grants	240,000	240,000	240,000	194,681
D1199 Service Support Costs	142,843	142,843	105,224	107,435
<b>D11 Heritage and Conservation Services</b>	<b>533,284</b>	<b>533,284</b>	<b>491,992</b>	<b>435,008</b>
D1201 Agency & Recoupable Service	-	-	-	-
D1299 Service Support Costs	-	-	-	-
<b>D12 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Division D Total</b>	<b>20,594,189</b>	<b>20,594,189</b>	<b>19,665,715</b>	<b>25,893,495</b>

Table F - Income

## Division D - Development Management

Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	5,081,997	5,081,997	5,215,704	5,331,888
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Enterprise, Trade & Employment	1,289,429	1,289,429	1,690,619	7,560,544
Rural & Community Development	400,358	400,358	240,658	207,563
Other	1,189,359	1,189,359	1,165,103	1,747,080
<b>Total Government Grants &amp; Subsidies</b>	<b>7,961,143</b>	<b>7,961,143</b>	<b>8,312,084</b>	<b>14,847,075</b>
<b>Goods &amp; Services</b>				
Planning Fees	898,350	898,350	1,098,350	823,975
Superannuation	164,281	164,281	170,824	186,946
Agency Services & Repayable Works	12,800	12,800	2,500	2,500
Local Authority Contributions	-	-	-	-
Other income	987,283	987,283	611,783	730,584
<b>Total Goods &amp; Services</b>	<b>2,062,714</b>	<b>2,062,714</b>	<b>1,883,457</b>	<b>1,744,005</b>
<b>Division D Total</b>	<b>10,023,857</b>	<b>10,023,857</b>	<b>10,195,541</b>	<b>16,591,080</b>

**Table F - Expenditure**

**Division E - Environmental Services**

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	403,117	403,117	402,269	476,666
E0102 Contribution to other LAs - Landfill Facilities	30,000	30,000	30,000	36,436
E0103 Landfill Aftercare Costs.	172,228	172,228	167,389	156,233
E0199 Service Support Costs	190,031	190,031	204,781	109,488
<b>E01 Landfill Operation and Aftercare</b>	<b>795,376</b>	<b>795,376</b>	<b>804,439</b>	<b>778,823</b>
E0201 Recycling Facilities Operations	1,652,336	1,652,336	1,630,288	1,599,164
E0202 Bring Centres Operations	215,000	215,000	235,000	210,201
E0204 Other Recycling Services	90,000	90,000	90,000	91,928
E0299 Service Support Costs	379,934	379,934	360,218	371,458
<b>E02 Recovery &amp; Recycling Facilities Operations</b>	<b>2,337,270</b>	<b>2,337,270</b>	<b>2,315,506</b>	<b>2,272,751</b>
E0301 Waste to Energy Facilities Operations	-	-	-	-
E0399 Service Support Costs	-	-	-	-
<b>E03 Waste to Energy Facilities Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
E0401 Recycling Waste Collection Services	-	-	-	-
E0402 Organic Waste Collection Services	-	-	-	-
E0403 Residual Waste Collection Services	-	-	-	-
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	50,000	50,000	45,000	45,743
E0499 Service Support Costs	553	553	524	533
<b>E04 Provision of Waste to Collection Services</b>	<b>50,553</b>	<b>50,553</b>	<b>45,524</b>	<b>46,276</b>
E0501 Litter Warden Service	-	-	-	-
E0502 Litter Control Initiatives	91,112	91,112	91,112	95,171
E0503 Environmental Awareness Services	201,540	201,540	178,729	128,424
E0599 Service Support Costs	367,955	367,955	302,402	303,680
<b>E05 Litter Management</b>	<b>660,607</b>	<b>660,607</b>	<b>572,243</b>	<b>527,275</b>
E0601 Operation of Street Cleaning Service	1,599,169	1,599,169	1,482,849	1,622,201
E0602 Provision and Improvement of Litter Bins	20,000	20,000	20,000	22,730
E0699 Service Support Costs	360,104	360,104	360,829	378,220
<b>E06 Street Cleaning</b>	<b>1,979,273</b>	<b>1,979,273</b>	<b>1,863,678</b>	<b>2,023,151</b>
E0701 Monitoring of Waste Regs (incl Private Landfills)	107,659	107,659	82,698	100,119
E0702 Enforcement of Waste Regulations	640,740	640,740	634,593	652,694
E0799 Service Support Costs	251,499	251,499	207,627	217,491
<b>E07 Waste Regulations, Monitoring and Enforcement</b>	<b>999,898</b>	<b>999,898</b>	<b>924,918</b>	<b>970,304</b>

Table F - Expenditure

## Division E - Environmental Services

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	160,958	160,958	195,667	117,971
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	80,182	80,182	108,002	111,477
<b>E08 Waste Management Planning</b>	<b>241,140</b>	<b>241,140</b>	<b>303,669</b>	<b>229,448</b>
E0901 Maintenance of Burial Grounds	494,747	494,747	476,061	449,532
E0999 Service Support Costs	221,755	221,755	241,137	257,236
<b>E09 Maintenance of Burial Grounds</b>	<b>716,502</b>	<b>716,502</b>	<b>717,198</b>	<b>706,768</b>
E1001 Operation Costs Civil Defence	216,916	216,916	218,048	162,915
E1002 Dangerous Buildings	1,500	1,500	1,500	-
E1003 Emergency Planning	13,000	13,000	13,000	30,996
E1004 Derelict Sites	-	-	-	-
E1005 Water Safety Operation	229,539	229,539	231,427	219,414
E1099 Service Support Costs	92,386	92,386	81,278	84,598
<b>E10 Safety of Structures and Places</b>	<b>553,341</b>	<b>553,341</b>	<b>545,253</b>	<b>497,923</b>
E1101 Operation of Fire Brigade Service	6,766,994	6,766,994	6,100,533	5,722,690
E1103 Fire Services Training	455,812	455,812	422,035	303,739
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	1,082,586	1,082,586	420,706	436,296
<b>E11 Operation of Fire Service</b>	<b>8,305,392</b>	<b>8,305,392</b>	<b>6,943,274</b>	<b>6,462,725</b>
E1201 Fire Safety Control Cert Costs	13,459	13,459	14,000	13,769
E1202 Fire Prevention and Education	-	-	-	-
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	475,934	475,934	499,818	438,060
<b>E12 Fire Prevention</b>	<b>489,393</b>	<b>489,393</b>	<b>513,818</b>	<b>451,829</b>
E1301 Water Quality Management	687,429	687,429	631,085	634,710
E1302 Licensing and Monitoring of Air and Noise Quality	5,000	5,000	5,000	5,013
E1399 Service Support Costs	229,430	229,430	264,396	278,487
<b>E13 Water Quality, Air and Noise Pollution</b>	<b>921,859</b>	<b>921,859</b>	<b>900,481</b>	<b>918,210</b>
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	-	-	-	-
<b>E14 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
E1501 Climate Change and Flooding	1,956,631	1,956,631	1,464,033	1,972,696
E1599 Service Support Costs	385,765	385,765	340,284	355,719
<b>E15 Climate Change and Flooding</b>	<b>2,342,396</b>	<b>2,342,396</b>	<b>1,804,317</b>	<b>2,328,415</b>
<b>Division E Total</b>	<b>20,393,000</b>	<b>20,393,000</b>	<b>18,254,318</b>	<b>18,213,898</b>



Table F - Income

Division E - Environmental Services				
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	2,484,544	2,484,544	1,884,544	1,584,544
Social Protection	-	-	-	-
Defence	140,500	140,500	140,500	140,500
Environment, Climate & Communications	350,805	350,805	440,805	350,805
Other	500	500	5,000	-
<b>Total Government Grants &amp; Subsidies</b>	<b>2,976,349</b>	<b>2,976,349</b>	<b>2,470,849</b>	<b>2,075,849</b>
<b>Goods &amp; Services</b>				
Domestic Refuse Charges	-	-	-	-
Commercial Refuse Charges	-	-	-	-
Landfill Charges	50,000	50,000	50,000	50,000
Fire Charges	570,000	570,000	570,000	595,727
Superannuation	215,026	215,026	148,616	162,640
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	200,000	200,000	200,000	203,661
Other income	1,215,160	1,215,160	796,200	1,068,491
<b>Total Goods &amp; Services</b>	<b>2,250,186</b>	<b>2,250,186</b>	<b>1,764,816</b>	<b>2,080,519</b>
<b>Division E Total</b>	<b>5,226,535</b>	<b>5,226,535</b>	<b>4,235,665</b>	<b>4,156,368</b>

**Table F - Expenditure**

**Division F - Recreation and Amenity**

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	521,128	521,128	530,517	528,276
F0103 Contribution to External Bodies Leisure Facilities	-	-	-	-
F0199 Service Support Costs	124,077	124,077	70,932	70,209
<b>F01 Leisure Facilities Operations</b>	<b>645,205</b>	<b>645,205</b>	<b>601,449</b>	<b>598,485</b>
F0201 Library Service Operations	4,198,378	4,198,378	3,978,760	3,937,287
F0202 Archive Service	15,000	15,000	15,000	19,934
F0204 Purchase of Books, CD's etc.	300,000	300,000	300,000	250,000
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	1,708,396	1,708,396	1,646,150	1,712,358
<b>F02 Operation of Library and Archival Service</b>	<b>6,221,774</b>	<b>6,221,774</b>	<b>5,939,910</b>	<b>5,919,579</b>
F0301 Parks, Pitches & Open Spaces	1,966,800	1,966,800	1,704,666	1,917,429
F0302 Playgrounds	368,821	368,821	325,897	302,910
F0303 Beaches	214,069	214,069	181,233	188,177
F0399 Service Support Costs	875,356	875,356	796,382	805,860
<b>F03 Outdoor Leisure Areas Operations</b>	<b>3,425,046</b>	<b>3,425,046</b>	<b>3,008,178</b>	<b>3,214,376</b>
F0401 Community Grants	143,000	143,000	284,343	135,097
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	33,365	33,365	40,806	33,008
F0404 Recreational Development	845,111	845,111	701,179	893,534
F0499 Service Support Costs	311,668	311,668	350,790	363,378
<b>F04 Community Sport and Recreational Development</b>	<b>1,333,144</b>	<b>1,333,144</b>	<b>1,377,118</b>	<b>1,425,017</b>
F0501 Administration of the Arts Programme	865,982	865,982	873,314	872,351
F0502 Contributions to other Bodies Arts Programme	-	-	-	-
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	138,794	138,794	134,791	108,247
F0505 Festivals & Concerts	153,000	153,000	153,000	153,000
F0599 Service Support Costs	144,723	144,723	166,041	172,828
<b>F05 Operation of Arts Programme</b>	<b>1,302,499</b>	<b>1,302,499</b>	<b>1,327,146</b>	<b>1,306,426</b>
F0601 Agency & Recoupable Service	20,000	20,000	20,000	-
F0699 Service Support Costs	8,599	8,599	7,056	7,032
<b>F06 Agency &amp; Recoupable Services</b>	<b>28,599</b>	<b>28,599</b>	<b>27,056</b>	<b>7,032</b>
<b>Division F Total</b>	<b>12,956,267</b>	<b>12,956,267</b>	<b>12,280,857</b>	<b>12,470,915</b>

Table F - Income

## Division F - Recreation and Amenity

	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	-	-	-	-
Education	-	-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	5,000	5,000	5,000	5,000
Social Protection	-	-	-	-
Library Council	-	-	-	-
Arts Council	106,000	106,000	106,000	106,000
Transport	-	-	-	-
Rural & Community Development	-	-	-	-
Other	803,112	803,112	772,118	848,078
<b>Total Government Grants &amp; Subsidies</b>	<b>914,112</b>	<b>914,112</b>	<b>883,118</b>	<b>959,078</b>
<b>Goods &amp; Services</b>				
Recreation/Amenity/Culture	-	-	-	-
Superannuation	133,048	133,048	139,248	152,389
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	237,600	237,600	196,600	228,222
<b>Total Goods &amp; Services</b>	<b>370,648</b>	<b>370,648</b>	<b>335,848</b>	<b>380,611</b>
<b>Division F Total</b>	<b>1,284,760</b>	<b>1,284,760</b>	<b>1,218,966</b>	<b>1,339,689</b>

Table F - Expenditure

## Division G - Agriculture, Education, Health &amp; Welfare

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas	-	-	-	-
G0102 Contributions to Joint Drainage Bodies	-	-	-	-
G0103 Payment of Agricultural Pensions	-	-	-	-
G0199 Service Support Costs	-	-	-	-
<b>G01 Land Drainage Costs</b>	-	-	-	-
G0201 Operation of Piers	-	-	-	-
G0203 Operation of Harbours	1,590,154	1,590,154	1,438,523	1,324,550
G0299 Service Support Costs	219,351	219,351	208,421	219,155
<b>G02 Operation and Maintenance of Piers and Harbours</b>	<b>1,809,505</b>	<b>1,809,505</b>	<b>1,646,944</b>	<b>1,543,705</b>
G0301 General Maintenance - Coastal Regions	202,162	202,162	199,798	200,037
G0302 Planned Protection of Coastal Regions	40,000	40,000	70,000	40,000
G0399 Service Support Costs	22,242	22,242	20,954	21,922
<b>G03 Coastal Protection</b>	<b>264,404</b>	<b>264,404</b>	<b>290,752</b>	<b>261,959</b>
G0401 Provision of Veterinary Service	153,861	153,861	160,252	157,699
G0402 Inspection of Abattoirs etc	24,621	24,621	29,861	23,577
G0403 Food Safety	10,333	10,333	30,293	20,331
G0404 Operation of Dog Warden Service	268,500	268,500	262,000	270,872
G0405 Other Animal Welfare Services (incl Horse Control)	60,000	60,000	51,039	60,000
G0499 Service Support Costs	88,477	88,477	83,051	87,273
<b>G04 Veterinary Service</b>	<b>605,792</b>	<b>605,792</b>	<b>616,496</b>	<b>619,752</b>
G0501 Payment of Higher Education Grants	-	-	-	-
G0502 Administration Higher Education Grants	-	-	-	-
G0503 Payment of VEC Pensions	-	-	-	-
G0504 Administration VEC Pension	-	-	-	-
G0505 Contribution to VEC	-	-	-	-
G0506 Other Educational Services	-	-	-	-
G0507 School Meals	43,715	43,715	41,768	41,032
G0599 Service Support Costs	9,924	9,924	11,134	11,367
<b>G05 Educational Support Services</b>	<b>53,639</b>	<b>53,639</b>	<b>52,902</b>	<b>52,399</b>
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
<b>G06 Agency &amp; Recoupable Services</b>	-	-	-	-
<b>Division G Total</b>	<b>2,733,340</b>	<b>2,733,340</b>	<b>2,607,094</b>	<b>2,477,815</b>

Table F - Income

## Division G - Agriculture, Education, Health &amp; Welfare

Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	-	-	55,000	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Education	-	-	-	-
Transport	-	-	-	-
Food Safety Authority of Ireland	-	-	-	-
Agriculture, Food, & Marine	-	-	-	-
Other	444,328	444,328	424,328	179,617
<b>Total Government Grants &amp; Subsidies</b>	<b>444,328</b>	<b>444,328</b>	<b>479,328</b>	<b>179,617</b>
<b>Goods &amp; Services</b>				
Superannuation	18,743	18,743	20,324	22,242
Agency Services & Repayable Works	34,000	34,000	15,000	34,000
Local Authority Contributions	-	-	-	-
Other income	624,900	624,900	609,900	719,104
<b>Total Goods &amp; Services</b>	<b>677,643</b>	<b>677,643</b>	<b>645,224</b>	<b>775,346</b>
<b>Division G Total</b>	<b>1,121,971</b>	<b>1,121,971</b>	<b>1,124,552</b>	<b>954,963</b>

**Table F - Expenditure**

**Division H - Miscellaneous Services**

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	-	-	70,148	67,945
H0102 Plant and Machinery Operations	1,861,316	1,861,316	2,042,582	1,590,965
H0199 Service Support Costs	233,602	233,602	178,552	185,669
<b>H01 Profit &amp; Loss Machinery Account</b>	<b>2,094,918</b>	<b>2,094,918</b>	<b>2,291,282</b>	<b>1,844,579</b>
H0201 Purchase of Materials, Stores	-	-	-	-
H0202 Administrative Costs Stores	-	-	-	-
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	-	-	-	-
<b>H02 Profit &amp; Loss Stores Account</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
H0301 Administration of Rates Office	182,048	182,048	224,607	177,550
H0302 Debt Management Service Rates	355,781	355,781	308,609	257,135
H0303 Refunds and Irrecoverable Rates	2,012,050	2,012,050	2,777,052	2,767,051
H0399 Service Support Costs	294,678	294,678	263,638	273,701
<b>H03 Administration of Rates</b>	<b>2,844,557</b>	<b>2,844,557</b>	<b>3,573,906</b>	<b>3,475,437</b>
H0401 Register of Elector Costs	224,444	224,444	240,737	286,666
H0402 Local Election Costs	35,000	35,000	35,000	17,500
H0499 Service Support Costs	164,135	164,135	134,830	140,165
<b>H04 Franchise Costs</b>	<b>423,579</b>	<b>423,579</b>	<b>410,567</b>	<b>444,331</b>
H0501 Coroner Fees and Expenses	225,305	225,305	222,551	222,953
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	78,651	78,651	53,711	56,919
<b>H05 Operation of Morgue and Coroner Expenses</b>	<b>303,956</b>	<b>303,956</b>	<b>276,262</b>	<b>279,872</b>
H0601 Weighbridge Operations	35,000	35,000	35,000	35,000
H0699 Service Support Costs	-	-	-	-
<b>H06 Weighbridges</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	2,200	2,200	1,500	3,164
H0799 Service Support Costs	47,721	47,721	23,605	23,345
<b>H07 Operation of Markets and Casual Trading</b>	<b>49,921</b>	<b>49,921</b>	<b>25,105</b>	<b>26,509</b>
H0801 Malicious Damage	5,500	5,500	5,500	5,500
H0899 Service Support Costs	31,246	31,246	21,639	21,404
<b>H08 Malicious Damage</b>	<b>36,746</b>	<b>36,746</b>	<b>27,139</b>	<b>26,904</b>

**Table F - Expenditure**

**Division H - Miscellaneous Services**

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments	1,006,256	1,006,256	913,195	936,662
H0902 Chair/Vice Chair Allowances	108,000	108,000	108,000	108,000
H0903 Annual Allowances LA Members	263,295	263,295	300,586	263,295
H0904 Expenses LA Members	163,000	163,000	163,000	121,967
H0905 Other Expenses	1,331,800	1,331,800	1,274,651	1,234,139
H0906 Conferences Abroad	7,333	7,333	6,000	11,738
H0907 Retirement Gratuities	70,000	70,000	70,000	70,000
H0908 Contribution to Members Associations	25,620	25,620	22,620	25,620
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs	1,035,485	1,035,485	954,082	976,961
<b>H09 Local Representation &amp; Civic Leadership</b>	<b>4,010,789</b>	<b>4,010,789</b>	<b>3,812,134</b>	<b>3,748,382</b>
H1001 Motor Taxation Operation	323,556	323,556	290,182	275,482
H1099 Service Support Costs	405,857	405,857	297,340	301,273
<b>H10 Motor Taxation</b>	<b>729,413</b>	<b>729,413</b>	<b>587,522</b>	<b>576,755</b>
H1101 Agency & Recoupable Service	1,162,089	1,162,089	813,533	1,129,098
H1199 Service Support Costs	279,964	279,964	266,209	278,842
<b>H11 Agency &amp; Recoupable Services</b>	<b>1,442,053</b>	<b>1,442,053</b>	<b>1,079,742</b>	<b>1,407,940</b>
<b>Division H Total</b>	<b>11,970,932</b>	<b>11,970,932</b>	<b>12,118,659</b>	<b>11,865,709</b>
<b>OVERALL TOTAL</b>	<b>168,090,675</b>	<b>168,090,675</b>	<b>159,998,925</b>	<b>166,557,576</b>

Table F - Income

Division H - Miscellaneous Services				
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	10,915,161	10,915,161	8,503,644	9,233,333
Agriculture, Food, & Marine	-	-	-	-
Social Protection	100,734	100,734	40,000	93,036
Justice	-	-	-	-
Other	-	-	-	-
<b>Total Government Grants &amp; Subsidies</b>	<b>11,015,895</b>	<b>11,015,895</b>	<b>8,543,644</b>	<b>9,326,369</b>
<b>Goods &amp; Services</b>				
Superannuation	61,053	61,053	53,778	58,851
Agency Services & Repayable Works	154,000	154,000	154,000	257,608
Local Authority Contributions	679,298	679,298	438,153	551,361
NPPR	50,000	50,000	200,000	126,050
Other income	4,591,292	4,591,292	3,883,909	3,502,687
<b>Total Goods &amp; Services</b>	<b>5,535,643</b>	<b>5,535,643</b>	<b>4,729,840</b>	<b>4,496,557</b>
<b>Division H Total</b>	<b>16,551,538</b>	<b>16,551,538</b>	<b>13,273,484</b>	<b>13,822,926</b>
<b>OVERALL TOTAL</b>	<b>118,591,580</b>	<b>118,591,580</b>	<b>112,222,340</b>	<b>118,149,116</b>



CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Wicklow Council held this 25th day of November, 2024 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2025 the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rate set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed



Cathaoirleach

Counter signed



Chief Executive

Dated this 25th day of November, 2024

**APPENDIX 1**

**SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2025**

<b>Description</b>	<b>2025 €</b>	<b>2024 €</b>
Area Office Overhead	3,974,753	3,690,961
Corporate Affairs Overhead	3,650,553	3,185,983
Corporate Buildings Overhead	1,506,787	1,305,846
Finance Function Overhead	1,785,213	1,482,730
Human Resource Function Overhead	2,250,803	2,033,446
IT Services	3,153,162	2,822,726
Print/Post Room Service Overhead Allocation	325,000	234,237
Pension & Lump Sum Overhead	8,827,626	8,134,826
<b>Total Expenditure Allocated to Services</b>	<b>25,473,897</b>	<b>22,890,755</b>

**APPENDIX 2**

**SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2025**

<b>Description</b>	<b>2025</b>	<b>2025</b>
	<b>€</b>	<b>€</b>
<b>Discretionary</b>		
** Discretionary Local Property Tax (Table A)	<u>17,200,469</u>	<b>17,200,469</b>
<b>Self Funding - Revenue Budget</b>		
Housing & Building	3,203,000	
Roads, Transport & Safety	<u>-</u>	<b>3,203,000</b>
<b>Total Local Property Tax - Revenue Budget</b>		<b>20,403,469</b>
<b>Self Funding - Capital Budget</b>		
Housing & Building	1,800,000	
Roads, Transport & Safety	<u>-</u>	<b>1,800,000</b>
<b>Total Local Property Tax - Capital Budget</b>		<b>1,800,000</b>
<b>Total Local Property Tax Allocation (Post Variation)</b>		<b>22,203,469</b>

\*\*This amount includes an equalisation contribution of €0 from the Exchequer/Local Government Fund.