



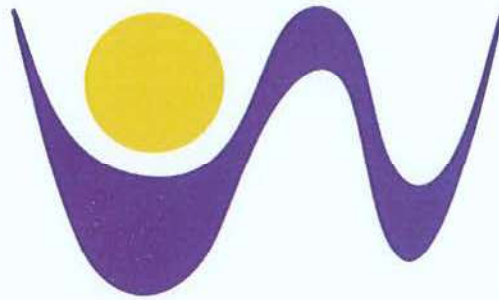
**BUDGET
& CHIEF EXECUTIVE'S
REPORT
2024**

Adopted

WEXFORD COUNTY COUNCIL



*Comhairle Contae
Loch Garman*



*Budget
&
Chief Executive's Report
2024*

*Tom Enright,
Chief Executive*

BUDGET 2024
INDEX

Page Numbers

Chief Executive's Report 1 - 18

Draft Schedule of Charges 2024 19 - 29

Statutory Tables 30 - 39

Budget Tables 2024 - Expenditure 40 - 72

Budget Tables 2024 - Income 73 - 81

Appendix 1 - Central Management Charge 82

Appendix 2 - Summary of Local Property Tax Allocation 84

Appendix 3 - General Municipal Allocations 86

A Chathaoirleach agus a Chomhairleóirí

The draft budget for 2024 for Wexford County Council is set out in the statutory tables following this report.

The preparation of the 2024 draft budget has been yet another difficult budget to prepare. Since 2020, the global economy has struggled to deal with the effects of the Covid-19 outbreak and as world economies began to recover and return to near pre-pandemic levels, Russia's invasion of Ukraine added a new set of challenges.

The economic implications of this war informed the economic story of 2023 with unprecedented energy-driven inflation and a "cost of living" crises that continues to have an impact on the entire economy. The predictions suggest that there will be an easing of inflation through 2024 but much uncertainty surrounds this prediction considering the on-going volatility of energy prices.

The Eurozone economy stagnated between Autumn 2022 and Summer 2023 and survey data also suggests that it has weakened further since mid-year as economies are coming under pressure in the face of high inflation, rising interest rates and weaker global growth due to increased geopolitical uncertainty. The emerging fear is that the region could be headed for a recession. However, even if this is avoided within the eurozone, economists believe that a meaningful recovery is still some way off.

All this has presented a challenge for preparing the Council's budget for 2024, as Government supports extended to the Council in 2023 to meet the inflationary and energy funding pressures facing the local government sector were confirmed to not be repeated for 2024. The support funding in 2023 of €2,210,181 was acknowledged and allowed the preparation of the budget for 2023 to progress without consideration of any serious impact to the delivery of local services. However, the removal of this support for 2024 has resulted in the Council facing a period of uncertainty where budget demands for increased allocations were impacted in light of limited income available.

Once again, the economic situation coupled with the fact that income levels on many budget lines have yet to recover from the impact of the pandemic, leaves the Council with an on-going challenge, as there are continuing risks associated with assuming income levels at or near "normal" levels for 2024. There has been very limited buoyancy from key sources of income informing the annual budget over the past few years, with some key sources delivering negative buoyancy, which is again a feature of the 2024 budget. This is and will continue to present

a challenge for the Council, where our capacity to support growing demands for services are hindered by this lack of buoyancy across main income sources.

So, while yet again acknowledging the ongoing risks facing the finances of the Council, the draft budget for 2024 is tentatively framed on the principal of stability in terms of service delivery but with a cautious outlook for growth in 2024. During previous budget discussions, it was highlighted how finely balanced the Council's budgets are and that any slippage in expectations for a recovery and achievement of budgeted income would have an impact on the overall financial position of the Council. As stated, the last year has been very challenging due to energy-driven inflation and this situation continues to be managed carefully to minimise in as far as possible the negative impact on the financial position of the Council.

The past four years have shown that unforeseen risks and challenges are becoming more frequent in their occurrence and severe in their impact and national economic performance has a direct impact on the preparation of the Council's budget. Grants can be reduced or removed altogether, and price inflation leads to increased costs across all of the Council's services but in particular on tender contract prices.

Another key challenge for the Council's 2024 budget is the increased costs associated with rising interest rates. While the ECB opted not to increase rates at their latest meeting in October, borrowing costs are expected to continue to be set high "for a sufficiently long duration". Higher interest rates, increase the cost of borrowing, which particularly affects our economic development programme which relies significantly on discretionary funds, thereby reducing these funds availability for other services.

The same health warnings that affected the 2023 budget are now informing the 2024 budget which continues to strive to at least maintain funding levels relevant for service continuation at the same level as they were provided for in 2023. However, this is a continuing challenge in the preparation of this draft budget which has seen the acceleration of the gap between our cost base and the income levels necessary to bridge this gap, which is required to maintain services at current levels.

While the 2024 budget is prepared in a cautious and conservative manner, it commits to stability of service provision for the coming year but also focuses on local service improvements and initiatives that should stimulate positive inward economic boosts to aid the recovery from what is now an extended period of uncertainty.

Consideration of the contents of the statutory tables represents the third and final stage of the budget process for 2024 in accordance with the provisions of the Local Government Reform Act 2014.

The first stage of the budget process requires the Members to adopt a Local Property tax rate for the relevant year. The approval of the Council to a 15% increase in the Local Property Tax in County Wexford for 2023 and 2024, represented at that time, a 5% increase from this source of income for the two years. This retained the additional €1.2m to allow for the continuation of support funding for the Economic & Community Development programme to provide for the financing of proposed developments in the county. The added 5% generated an additional €486k which was allocated within the budget to service delivery at local Municipal District level for 2023 and again in 2024. An additional €25k per district was provided in the Parks and Amenities budget and an additional €50k per district was allocated for the development of local infrastructural or strategic District projects, for the two year period. The approval of Members to a 15% increase in the Local Property Tax for 2 years allowed this provision to be doubled to €100k for projects to be developed and delivered over this two-year period.

The second stage of the budget process requires consideration of the Draft Budgetary Plans containing the General Municipal Allocations (GMA) for 2024 and this was completed at meetings of the Municipal Districts during October.

The Draft Budgetary Plan as presented was adopted by all 5 Districts and the total GMA Allocation of €1,832,000 is incorporated in the programmes within the budget tables as presented. Also in 2023, Members approved a 3% increase in Commercial Rates which provided a further €25k per district to increase project funding to €150k per District over the two year period. These two proposals increased GMA funding by an additional €500k per year or €100k per district for the two years 2023 and 2024.

The draft budget for 2024 provides for income and expenditure totalling €164.2m, an increase of €12.9m over 2023.

This increased expenditure budget for 2024 is largely supported by increased grant income in the areas of Housing with Government Support funding for Vacant Homes and Payments & Availability and also pay compensation grants. The following table summarises the movement in both expenditure and income sources for 2024.

	2023 Budget	2024 Budget	Movement	% Movement
Expenditure	€151,250,856	€164,231,117	€12,980,261	9%
Funded By				
Grants	€55,485,748	€68,929,946	€13,444,198	24%
Goods & Services	€38,977,510	€37,263,148	-€1,714,362	-4%
Local Property Tax	€15,272,231	€16,985,613	€1,713,382	11%
Rates Income	€41,515,367	€41,052,410	-€462,957	-1%
	€151,250,856	€164,231,117	€12,980,261	

The 2024 budget also continues to support the strategic Economic and Community Development programme which is delivering well received positive and progressive developments for citizens throughout the county. The programme is bringing increased attention and focus to the county as a positive location for new commercial enterprises to locate and grow their business despite the setbacks associated with the economic difficulties of the last few years. The Council's on-going commitment to fully deliver all elements of this programme is unequivocal and should enable the county to build on the growth already achieved.

In October 2022, the Council committed its continuing support to the Economic & Community Development programme by securing €1.2m in funding through the increase in the LPT local adjustment factor and by retaining it for the two year period into 2024.

The decision taken by Members in 2018, to embark on this ambitious course is now proving more important than ever, despite the challenges to deliver the programme during an unprecedented turbulent period of economic instability. The ongoing commitment of Members support to the delivery of the programme will place the Council in a strong position to address associated socio-economic challenges and will enable it to lead the economic, social and community development within the county as we emerge from what is now coined a Permaccrisis, which acknowledges the extended period of instability and insecurity experienced globally since 2020 and which is likely to continue through 2024 and into 2025.

Despite the supply chain, contractor and other challenges presented and the restrictions encountered over the last number of years, the Economic & Community Development Programme has continued to move forward with a number of projects completed and these are now contributing positively to community life. Other projects are also progressing towards completion. An update of the status of these key projects for the county is set out in the following summary update:

- ✓ Min Ryan Park- open to public since August 2020 was officially opened in 2021. In addition the MUGA and Skatepark have been added and officially opened, further increasing the use and popularity of this strategic amenity for the county.
- ✓ Gorey District Park with the enhanced playground, adult gym equipment and coffee shop fully opened to the public in 2023 and has become a much used and well received development in Gorey
- ✓ Kilmore Quay Link Road Project completed and opened during 2021 has been instrumental in allowing much needed infrastructural development progress in the area. Plans to develop a Marina Business Park at this location are progressing.
- ✓ Forth Mountain Activity Park (Phase 1) - Trails and Car Park completed in 2022 have seen increased use of Forth Mountain as a

key amenity and is now recognised by Failte Ireland as a notable visitor attraction. The addition of the Equestrian trails in 2022 have added a unique aspect to this amenity and we are seeing the popularity of Forth Mountain grow from strength to strength with plans progressing to build further on this for the county.

- ✓ Forth Mountain Activity Park (Phase 2) Activity Centre Building is in the planning and design phase and will further add to the attractiveness of this increasingly popular amenity in the county. Design and tendering is also complete on the Boat house and ancillary facilities.
- ✓ High Hill Norman Park Development in New Ross completed and officially opened by Minister Heather Humphries is widely acknowledged as a hugely positive transformation of a derelict site and has delivered a strategic and unique urban amenity for New Ross.
- ✓ New Ross Public Realm (Phase 1: Removal of Bulk Fuel Storage Tanks) The work to remove the oil tank structures on the Quay in New Ross was completed in 2021 and the development of public realm works have been completed. The Emigrant Park was officially opened by Minister Heather Humphries recently.
- ✓ Enniscorthy Technology Park (Phase 1) With 3 serviced sites now in place and the construction of the first building in the park nearing completion this project is well placed to deliver economic benefit to the area in the short to medium term. The IDA has recently announced the development of an Advanced Factory on site at the Park.
- ✓ Trinity Wharf – 2021 saw the successful securing of major grant funding for this strategic development. In 2023 Construction of Phase 1, the access road and new level crossing began and will be completed in early 2024. Design of the remaining site works, including sea wall, pedestrian bridge and internal site works/services etc will commence in late 2023 following the recent appointment of Design Consultants There continues to be a growing interest in the value of this site as a strategic location for siting and developing businesses.
- ✓ Monck Street Enhancement Scheme Phase 1 is now complete and the 2nd phase involving the construction of the roof structure is approaching completion.
- ✓ South East Greenway – Work is complete on Phase 1 (New Ross to Glenmore) and was officially opened on 25th July. Works have also recently commenced on the 5.5km section from Ferrybank to Curraghmore. Detailed design work will then commence on the remaining sections including the Red Bridge and Tunnel north of New Ross.
- ✓ New Ross Fire Station is complete and was officially opened by Minister Darragh O’Brien on 25th November, 2022.
- ✓ Wexford Arts Centre extension was officially opened on 12th November, 2022 by Minister Peter Burke.
- ✓ The Enniscorthy Astro Pitch is due to be completed in 2024.

- ✓ St Walleran's Site in Gorey – the masterplan for this strategic site has been completed and the planning process for 173 social, affordable and private housing is underway. The tender process for this project is underway and contracts are expected to be awarded in 2024.
- ✓ Templeshannon Regeneration – The site investigation for the pedestrian bridge element of this project was completed in 2021 and preliminary design and bridge options have been identified and are currently being reviewed – funding for this regeneration project is being explored.
- ✓ Old Dublin Road Business Park, Enniscorthy – Phase 1 works including footpath, pedestrian crossing, new signage and landscaping is almost complete. Funding for the masterplan is being explored.
- ✓ Planning approval has been granted for the new Library and Apartments on the old Murphy Flood's site in Enniscorthy.

Other projects to be further progressed in 2024 include:

- ✓ Market House, Gorey
- ✓ John Street Building Regeneration Project (New Ross)
- ✓ Acquisition and master planning of 50 acre site for new South East Technical University
- ✓ Esmonde Street Gorey Project
- ✓ Wexfordia Projects at The National Irish Heritage Park, Hook Lighthouse and New Ross tourism Projects
- ✓ Enniscorthy Town Centre & Tourism Project
- ✓ Delivery of temporary car park in Courtown
- ✓ Oyster Lane Car Park, Wexford
- ✓ Wexford Town to Rosslare Greenway
- ✓ Enniscorthy Sports Hub
- ✓ Curraclloe Water Sports Activity Facility.

The Council continues to work proactively to secure capital funding under the Urban & Rural Regeneration Funds and other grant schemes as they arise, for a number of our tourism, economic and community projects. This funding is underpinned by our own resources and collectively will deliver an ambitious programme for the economic, community and social development of the County.

Wexford County Council is also leading out on an ambitious economic infrastructure programme which includes the promotion and progression of commercial property solutions working in partnership with the private sector. Key projects include;

- ✓ Phase 1 of the development of the Trinity Wharf site is underway and financial consultants have been appointed to the project for

- financial advisory and project management services to include the development of the financial investment plan.
- ✓ Work is continuing with interested parties for the design and construction of an advanced factory on Council owned lands at Butlersland, New Ross.
 - ✓ As part of the overall plan for Enniscorthy Technology Park, an MoU has been signed with the IDA to commission a design team and jointly progress planning permission for an advanced factory.
 - ✓ Investment from the private sector has seen the completion of Senan Park office accommodation at Enniscorthy Technology Park with the first tenants in place. The attraction of new businesses and job creation will continue to be a clear focus for 2024.
 - ✓ Development of a Masterplan for the 11-acre site in Kilmore has commenced and will see the creation of a business hub with a strong focus on the offshore renewable energy and marine sectors.
 - ✓ Screen Wexford is working to support the film industry in County Wexford. Collaboration with Tara Film Studios will see the construction of a 7-set studio, the largest in Ireland, commence in 2024. In 2023 Cillian Murphy's film "Small Things Like These" with a cast and crew of 70 people was shot in New Ross.
 - ✓ Working collaboratively with Rosslare Europort, the Council aims to develop Rosslare as a strategic investment location that will stimulate economic activity and job creation opportunities.
 - ✓ Town Centre First plans have been completed for New Ross and Enniscorthy with local town teams in place providing a framework to support regeneration. The dedicated Town Regeneration Officer will progress Town Centre First national objectives while also leading the newly formed Regeneration Unit within the Council.
 - ✓ Working collaboratively with Failte Ireland, the Destination Development Experience Plan (DDEP) for County Wexford will be completed in December 2023. This will form the basis of strategic marketing activities to promote the county both nationally and internationally in 2024.
 - ✓ Last year the Local Enterprise Office Wexford (LEO) was in the top 3, outside of Dublin, in net job creation numbers. Two LEO Wexford clients achieved national acclaim in 2023 with Sully & Juno receiving the National Enterprise Regional Award in the Startup Category and Biostor receiving the Pharma Company of the Year SME at the Pharma Industry Awards. The remit of LEOs has been expanded to support businesses with over 50 employees who have a clear focus on growth and moving into the export markets.
 - ✓ Focusing on balanced regional development, a remote working hubs marketing campaign was delivered in 2023 highlighting the benefits of remote working and the facilities that are available across County Wexford.
 - ✓ Georgia Southern University (GSU) Wexford campus will welcome a further 180 students in 2024 and the design and planning of student accommodation is underway with the formal appointment of the Architect to the project. The economic section continues to

support GSU around the needs of their faculty Members and students, while in Wexford.

- ✓ Tradebridge continues to work with SME's in the South East of Ireland to develop new export and job creation opportunities with Savannah, USA with a further 2 trade missions planned for 2024.
- ✓ A Business Development Manager was appointed to the High Performance Building (HPBA) in 2023. The Manager has established a Green Cluster where Wexford is leading out as part of the Regional Enterprise Plan. The new Regional Green Hub will be launched in quarter 1 2024 providing an ecosystem for new green start up companies and SME's creating jobs in the green sector.
- ✓ The Council has agreed with the South East Technological University that it will prepare the masterplan for the Wexford Campus for the University to be completed in 2024.
- ✓ The Council will lead the development of large-scale sporting facilities in partnership with SETU and Wexford FC.
- ✓ The Council will advance in 2024 the development of large-scale sporting facilities at St. Wallerans, Gorey.

The following paragraphs provide some additional clarifications and details on specific items and funding proposals contained in the 2024 budget.

Local Property Tax 2024

The 2024 allocation from Local Property Tax funding has been confirmed as €15,126,453. This represents an increase of €1,578,937 over the 2023 baseline allocation and is the first increase of this baseline figure since 2013. The Local Adjustment Factor funding for 2024 is confirmed as €1,859,160 which is generated directly by Members' approval of the added 15% local variation factor in October 2022, to be applied for a two year period in 2023 and 2024. This brought certainty to this source of critical funding for that period and was a welcome decision by Members. Therefore, the total Local Property Tax funding provided in the 2024 budget amounts to €16,985,613.

The Revaluation of properties for Local Property Tax, undertaken under the guidance of the Revenue Commissioners in late 2021 saw all properties revalued, by self-assessment, for the first time since Local Property Tax was introduced. This process, provided for under the Finance (Local Property Tax) Amendment) Act 2021 allowed for the ongoing future self-assessment of completed properties and also saw the removal of exemptions to certain property categories, thereby broadening the baseline of properties liable for LPT.

During 2023, a working group established to review the LPT baseline funding for LA's, developed a model based on key indicators and

weightings for the allocation of this vital source of funding. Their objective was to establish a funding allocation method that was fair, equitable and transparent and would allow for periodic reviews of the baseline figure.



The model implemented uses 5 key indicators:-

1. Population
2. Area
3. Deprivation
4. Income
5. National Policy Priorities

Based on the model implemented, Wexford received an increase baseline allocation of €1,578,937 which was just €78,937 above the minimum allocation awarded to all local authorities. The baseline will be reviewed every 5 years in line with newly available census data and while this increase is welcome it does not remove the Council's reliance on equalisation funding. Therefore, this does not provide a sustainable income source for improving services and confirms, yet again, that the LPT funding model is still not performing for Co. Wexford and provides no comfort as a source of long-term buoyancy. In 2024, County Wexford will receive €2.7m from the national equalisation fund, which is an increase of €683k over 2023 which means an even more prolonged reliance on equalisation funding for some years to come.

The Local Adjustment Factor approved by Members since the introduction of the Local Property is therefore the only realistic element of buoyancy that can be generated through this critical source of income for local government services in County Wexford.

For the moment and in accordance with the final LPT allocation notified in Circular Fin 07/2023 of 6th September, 2023 an amount of €16.985m is included in the budget as presented. Details of this allocation are set out in the table below.

Wexford County Council – 2024 LPT Allocation (Following a decision to vary the basic rate by 15%)	
LPT 100%	€12,394,385
Shortfall (LPT Retained locally less Baseline)	€2,732,068
LPT (Local Property Tax) Baseline Allocation 2023	€15,126,453
Total LPT Funding 2024 as per Circular Fin 07/2022	€15,126,453
15% Local Adjustment Factor	€1,859,160
Total LPT funding available for 2024 Draft Budget	€16,985,613

Rates on Vacant Properties

The Local Government Rates and Other Matters Act (LGROMA) 2019 was passed by the Oireachtas and enacted on the 11th July, 2019. Certain provision under this act were later enacted under The Historic and Archaeological Heritage and Miscellaneous Provisions Act 2023, which was signed into law on the 13th October 2023. Section 9 of the act allows local authorities to adopt schemes for the abatement of rates in respect of vacant properties for 2024. These schemes are to replace the refund of rates on vacant property adopted annually. Vacancy abatement schemes under section 9 is a reserved function to be approved at the local authority budget meeting.

Since 2018 Wexford Co Council has applied 90% relief on all such properties in the county with an estimated €1.8m provided in Vacant Property relief annually. As part of the 2023 budget process, the Members approved a tiered scheme for relief on vacant properties. The tiered approach is linked to the value of the annual commercial rates applicable and provides a reduced relief on large and possibly more strategic premises with the motivational aim of commercial occupation again.

This initiative by the Council has had a positive impact in terms of regularising the position of vacant properties and has seen a reduction in the number of properties vacant. This budget continues the tiered approach for rating these properties and approval of the Members is sought for the continuation of the scheme as set out below:-

Annual Rates	Rate Accounts		Proposal
	Number	%	
Up to €2,000	248	59%	90% Relief – No Change
From €2,000 to €10,000	149	35%	80% Relief
Over €10,000	26	6%	60% Relief
	423	100%	

As part of the 2024 budget process, Wexford County Council provides for a scheme for the abatement of rates due to it by liable persons or classes of liable persons, in respect of vacant properties in accordance with the provisions of Section 9 of the Local Government Rates and Other Matters Act 2019, as amended.

Such a scheme in respect of vacant property will provide for an abatement on a tiered bases as set out above, of rates due to Wexford County Council by a liable person for the financial year ending 31 December 2024.

Commercial Rates

Commercial Rates is a significant contributor to the total budget income for the Council, representing 25% of funding for the 2024 budget. It is therefore vital for service delivery that income from this source is maximised. Ensuring all commercial properties in the county are included on the rates records and are properly rated will continue to be a focused objective of the Council in order to apply the burden of commercial rates in an equitable manner to all business owners across the county.

The National Rates revaluation exercise completed by the Commissioner of Valuation (now Tailte Eireann) in 2019 prompted 289 appeals by ratepayers against the results of their revaluation and at this point 174 of these appeals have been decided by the Valuation Tribunal and have resulted in a reduction of €2.026m in the Rates accrual in the county. The results of the remaining appeals are still awaited and it is expected this will have a further negative impact.

The 2024 budget continues to provide for the potential loss of Commercial Rates income from these appeals that have yet to be decided as all appeal outcomes are required to be retrospectively applied back to 2020. The adequacy of this provision cannot be fully determined until all appeal results have been formally notified to the Council.

In addition to this there were a number of separate appeals by Global Entities against their valuation. Global Entities relate to certain designated public utility undertakings in the state. The appeals by these entities have also resulted in a reduction in the rateable valuation of €1.2m reducing the Commercial Rates income further. There is no specific provision for such negative results within the budget.

When the results of the appeals against rateable valuations as set out above are applied to the Commercial Rates income for the county combined with the results of the normal rates revision notifications of new and amended valuations during the year the result, is an overall negative buoyancy for 2024 of €544,614. This represents a reduction in the effective valuation for 2024 of €2,152,626 lower than 2023.

This outcome is summarised in the following table

Commercial Rates Movements during 2023		
	Effective Valuation	Rates Income
Opening NAV	164,415,117	€41,597,025
Reval Appeal Notifications 2023	-1,897,931	- €480,177
Rates Buoyancy – New/Revised Valuations	-€88,395	- €22,364
Properties Delisted During 2023	-166,300	- €42,074
Total Impact of Revisions/Appeals 2022	162,262,491	€41,052,410
Net Movement / Negative Buoyancy 2023	-2,152,626	-€544,614

The 3% increase in Commercial Rates for 2023, was primarily sought to put a funding mechanism in place to deliver Fleadh Cheoil na hEireann which County Wexford will host in 2024 and possibly 2025. The ringfenced reserve of €500,000 is repeated in this budget in order to ensure that the county is ready and well placed to take on this significant event. The economic benefits of such a major event in the county cannot be understated and are widely accepted. Therefore for 2024, there is no proposal for any increase in the ARV (Annual Rate on Valuation) and so this budget provides for an ARV of €0.253.

It should be noted that as part of the Government 2024 Budget, €250m in funding was allocated to provide a targeted refund to businesses who pay rates to local authorities. The Increased Cost of Business (ICOB) grant is to assist small and medium businesses with the increased costs of energy and inflation. Eligibility applies to businesses paying rates of €20,000 or less per annum and a rebate of 50% of the rates will be administered directly to business by Department of Enterprise Trade and Employment. There will be no administrative costs to local authorities.

Rates Incentive Schemes/Small Business Support Grant Scheme

The 2023 rates increase also provided for the rebranding of the Rates Incentive Scheme to the Small Business Support Grant Scheme to support small to medium enterprises operating in County Wexford. This scheme provides a grant of 10% of the annual rates bill of €30,000 or less, which results in an actual rates reduction for up to 96% of rates payers in the county, if they avail of this support grant. The recommendation is to continue this scheme into 2024 and this budget has provided the necessary funding to support this scheme.

The Terms and Conditions of the Small Business Support Grant Scheme are as follows:

- The grant will be paid as a financial support to occupiers of commercial properties with total annual Commercial Rates bills of up to and including €30,000 in 2024, subject to terms and conditions.
- The support grant, for small to medium sized businesses, is proposed at 10% of the annual commercial rates bills up to a maximum of €800.
- Only one grant will be applicable to any ratepayer.
- Terms & Condition would include:
 - Applicable to total commercial rates invoice(s) to a maximum of €30,000 in 2024.
 - Commercial Rates relating to the relevant account must be paid in full by 30th June 2024 if using any payment method other than Standing Order/Direct Debit
 - Applicants paying by Standing Order/Direct Debit are eligible for the grant where their commercial rates account is paid in full by 31st December 2024.

The Grant Scheme will also be applicable to ratepayers with arrears on their accounts where the following criteria are met:

- a) Payment of a minimum amount which is equivalent of the annual rates on their rates bill within the criteria set out above.
- b) Enter a structured payment plan to address and eliminate the arrears.

Municipal Districts

The Draft Budgetary Plan presented to the Members in October and adopted by all 5 Districts provided the total GMA Allocation of €1,832,000 and this is incorporated in to the programmes within the budget tables as presented. As mentioned earlier in this report, as part of the 2023 budget process Members approved a 3% increase in Commercial Rates and the increase in the Local Adjustment Factor to 15%, these combined provided an additional GMA funding of €500k per year or €100k per district. The draft budget for 2024 as presented contains these increases which provides €25,000 per district for parks and €75,000 per district to allow for the full commitment of €150k per district for projects to be developed and delivered over the two years.

These additional allocations have provided an extra €1m in funding directly to the Municipal Districts for local improvements and initiatives over the two year period 2023 and 2024.

In 2024 an additional discretionary allocation of €200,000 has been provided for the Municipal Districts within this budget, as presented. €5,000 per member is provided to be managed by the Districts to support

local development and initiatives. Also, an additional €6,000 per district has been allocated to provide additional support to festivals and events.

Therefore, this budget provides an additional €700,000 in direct funding to the Municipal Districts for 2024, as detailed above.

Uisce Eireann

In line with the Water Services (Amendment) (No. 2) Bill 2022, from January 2023 Irish Water changed to Uisce Eireann and began the transformation to assume full responsibility for the delivery of water services in Ireland. The Service Level Agreements (SLA's) that have been in place since 2013 provided a mechanism for local authorities to recoup direct and indirect (CMC charges) from Irish Water in respect of costs incurred, by the local authority, in the delivery of the water function. During 2023, the SLA's were replaced with new agreements which include a new Master Co-Operation agreement which will provide Uisce Eireann with full accountability for Water Services functions and the necessary management and direction of water services staff who choose to remain employed by the local authority. The new Support Service Agreements signed by local authorities captures the arrangements that are specific to each local authority and provides new arrangements for payments by Uisce Eireann to local authorities from 1st January 2024. Under the new arrangement, Uisce Eireann will only pay direct water related costs and therefore, local authorities will have a reduced income stream, as indirect costs will not be covered under the new MA/SSA agreement. To mitigate against this financial blow, the Department agreed a Memorandum of Understanding (MoU) with the CCMA to meet the stranded costs which will fall to local authorities as a direct result of the UE transformation process. The MoU will cover the following costs:-

- CMC (non-pension) – at 2022 rates only
- CMC (pension) – current CMC pension costs
- Staff apportionment costs for those previously charged to Irish Water at a rate of 50% or less

While this subvention is welcome, it does mean that the additional costs falling to local authorities will have to be managed carefully into the future. The MoU arrangements relating to stranded costs has only been agreed for the period 2024 to 2026 with the Department confirming that they will not compensate local authorities for the loss of water services related income streams indefinitely.

Budget Summary

I set out hereunder the details of gross expenditure and income and the Annual Rate on Valuation proposed for 2024:

	2024 €m	2023 €m
Gross Expenditure	164.2	151.2
Gross Income	(106.1)	(94.4)
Local Property Tax (LPT)	(17.0)	(15.3)
Excess Expenditure Over Income	41.1	41.5

This results in a proposed Annual Rate on Valuation (ARV) of 0.253 for the 2024 financial year and represents no increase over the 2023 ARV.

There is a proposal within the draft budget for the continuation of the tiered approach to the refund/relief of rates on vacant properties on the same basis as the 2023 scheme.

There is a recommendation for the continuation of the terms of the Small Business Support Grant Scheme on the same basis as the 2023 scheme.

Conclusion

This is the fourth annual budget in succession that has been prepared in the midst of unprecedented global crises and has presented significant challenges in delivering an appropriate budget for the provision of quality public services with an aim of leading an ambitious economic and community development programme for County Wexford.

Government support funding to assist local authorities to mitigate against the loss of income as a result of the Uisce Eireann transition has been a welcome support to the funding challenges that are facing the provision of services in the county and has been key to the delivery of a budget that is not suggesting cuts to services.

This budget continues to support and provide additional funding for local projects at Municipal District level that will see improved infrastructure and amenities. This budget also retains the provision to support the funding of the Fleadh Cheoil for County Wexford for 2024 and 2025 which should also result in a positive uplift for the entire county.

The proactive and steadfast commitment of the Economic & Community Development Programme which has already delivered positive results for the county will continue in 2024 and beyond. Many of the developments in the county were key amenities used and greatly

appreciated by the public during Covid lockdowns and contributed greatly to the quality of life during that time.

The limitation on buoyancy from local funding sources available for the preparation of recent budgets means that in summary the 2024 budget is again built on stretched expenditure and stressed income and any fluctuations will be challenging for the overall financial position of the Council. The budget has been finalised on the basis that grant allocations received for 2023 will continue into 2024, as final grant allocations in most areas will not be confirmed until early 2024 and where increased grants are received this will be reflected in the delivery of services on the ground.

In the final days of budget preparation, Department notification was issued regarding the provisional allocation of funding for the increased costs associated with the WRC firefighters pay deal. The provisional allocation notified was €970,950 and a corresponding increase in expenditure has been included in the draft budget.

Two new grant elements are included in the draft budget, which have a corresponding amount of expenditure. These are Croi Conaithe grants for €5m included under A0904 and Community Climate Action Programme (CCAP) grants for €669,000 under C1501.

The overall objective of the budget preparation for the last number of years and again for 2024 has been to protect services in an environment of limited and uncertain funding while also placing increased emphasis on bringing more of the Economic & Community Development projects forward to completion. This will place the county in the strongest possible position to recover from the fallout of back to back crises and to build on that recovery in the coming years.

The continuing commitment of the Council to the Economic and Community Development Programme initiated in 2018 brings opportunities through actively encouraging economic recovery and development while attracting and maximising economic investment, creating greater employment opportunities for our citizens and delivering amenity facilities that will enhance healthy lifestyles and a better quality of life for all.

We are experiencing both the establishment and growing interest of major companies in the county which, during the current economic climate provides confidence that the future is bright for County Wexford. The Council will continue to build on the work completed to date and deliver even further tangible benefits that will see the county through the current crisis, be ready to inform the recovery and build towards a positive outlook that will make a real and positive difference.

The Council will continue to advance our social capital housing programme in 2024 and we expect to exceed the targets set by the Department. In 2024 the Council will advance the provision of new affordable houses for those who cannot afford private housing themselves.

The establishment of the new South East Technological University (SETU) and the proposal to develop a large university campus in Wexford town will provide significant opportunities for young people and the economic development of the county. The Council is working closely with SETU on delivering its proposals for County Wexford, which should see significant movement in 2024.

The on-going development work at Rosslare Europort and the Rosslare Harbour Access road will continue into 2024. Proposals to construct major offshore wind energy projects off the East and South East coasts provides a unique opportunity for the county. This along with the Council's commitment to completing the new N11 Oylegate to Rosslare Harbour scheme, will further enhance the economic benefits to this County.

I would like to express my appreciation and thanks to you, Cathaoirleach, and to all Members, for your continued assistance and support. This has been hugely important, and I look forward to continuing to work in partnership as we progress through these unprecedented and challenging times and plan, with an air of optimism, for the future on the delivery of high-quality public services for the people of County Wexford.

I would also like to thank the acting Head of Finance, Directors of Services and all staff for their assistance in preparing the budget for the upcoming year.

I would also like to thank all Council staff for their hard work and the commitment they have given to the continuity of services, despite ongoing and changing priorities and difficulties during this extended period of significant changes and challenges. Staff have continued to deliver our services through the most difficult of times over the last number of years and their commitment coupled with the support of Members as we move forward is testimony to the quality and dedication of those who work for this organisation and for this county and its people. I am proud and humbled to lead an organisation that has adapted so well and responded so quickly, so willingly and so effectively in such difficult circumstances over the last number of years.

Despite the challenges of presenting a budget for 2024, we very much look to building further on the progress we have made and plans we have in place to develop County Wexford into the future. The Council must and will play a leading role for the development of the county and will work tirelessly to ensure the county will continue to recover from this

period of instability and uncertainty and we are very much looking and planning for a brighter and better future for all.

This is the final budget to be approved by this Council before a new Council is elected in June of next year. I would like to take this opportunity to commend the Elected Members for the ambition that you have shown for the future development of the County over the past five years and for the decisions that you have made to deliver new projects and to put major plans in place which, when delivered, will transform County Wexford.

Mise, le meas,



Tom Enright,
Chief Executive.

SCHEDULE OF CHARGES FROM 1ST JANUARY 2024

Changes included in Draft Schedule for 2024

Section 4(9) Development Plans – addition of charges for Local Area Plans
 Section 5 (c) Burial Grounds – addition of charge for niche in Columbarium Wall
 Section 6(d) Presentation Centre – addition of nightly charge for commercial events
 Section 7.6 New Ross Port – changes of charges applied.
 Section 7.7 Veterinary Inspection Fees – broadening of the details of charges
 Section 8.1 Register of Electors – changing in charging for copy of register following Electoral Reform Act 2022.
 Section 8.7 Casual Trading – reduction of fee for Abbey Square trading
 Section 8.12 Section 254 Licence – Addition for licences required for Telephone and other communication poles/masts.
 Section 8.15 Requests for Information – Charge amended to allow for charging of costs in the case of voluminous requests

1. HOUSING

(a) **Housing Loan Applications**

- | | |
|-----------------------|-----------|
| (1) New House Loans | No charge |
| (2) Loan Reassignment | €60.00 |

(b) **All Loan Accounts – Second or Subsequent**

- | | |
|---|-----------|
| (1) Estimate of Interest | No charge |
| (2) Certificates of Interest | No charge |
| (3) Certificates of Redemption | No charge |
| (4) Statement of Account | No charge |
| (5) General Information, Capital Balances, etc
(per annual cert, per item) | No charge |

(c) **Tenant Purchase Scheme**

- | | |
|--|---------|
| (1) Application Fee (Non Refundable) | €20.00 |
| (2) House Valuation (Charge per Valuation) | €125.00 |

2. ROAD TRANSPORTATION AND SAFETY

- | | |
|---|----------|
| (1) Certificate of Roads and Services | €125.00 |
| (2) Road Opening Licences | |
| Refundable Deposit | Variable |
| Long Term Damage | Variable |
| Administration Fees | |
| T2 (Major Works) | €250.00 |
| T3 (Minor Works) | €150.00 |
| T4 (Emergency Works) | €150.00 |
| (3) Temporary Road Closure Administration Fee | €150.00 |
| (4) Exceptional Load Permit (Daily permit) | €100.00 |
| Exceptional Load Permit (3 month permit) | €150.00 |
| Exceptional Load Permit (6 month permit) | €260.00 |
| Exceptional Load Permit (Annual permit) | €520.00 |

(5) Car Parking Charges

	Gorey	Enniscorthy	New Ross	Wexford
On Street(per hour)	€1.00	€1.00	€1.00	€1.40
On Street (All Day)	€2.00	€2.00	€2.00/€2.50	€2.20
Off Street (Per hour)	-	€1.00	€1.00	€1.40
Off Street (All day)	€2.00	€2.00	€2.00/€2.50	€2.00
Daily Permit	€8.00	€8.00	€8.00	€8.00
Commercial – 3mths	N/A	N/A	€75.00	N/A
Commercial – 6mths	N/A	N/A	€150.00	N/A
Commercial – 9mths	N/A	N/A	€225.00	N/A
Commercial – 12mths	N/A	€400.00	€300.00	N/A
Release of Vehicle	N/A	N/A	N/A	€100.00

(6) Fingerpost Signs

In accordance with Section 254 of the Planning & Development Act 2000 as amended & Planning & Development Regulations 2001 as amended including:-

(a) "Fingerpost Signs"

Charge for Assembly of sign on site	€125.00
Annual Renewal Fee	€ 50.00

3. WATER SERVICES – NON Irish Water CHARGES

(b) Well Grants – Water Analysis Testing

First Sample	€145.00
Second and subsequent sample	€95.00

(2) Drinking Water Sample & Analysis

First Sample (Group Scheme & Individual Well Grants)	€145.00
Second & subsequent sample (Group Scheme & Individual Well Grants)	€95.00
Audit Sample (Group Scheme)	€700.00
Other Private Supplies	€95.00

(3) Automatic Public Conveniences (APC)

Charge Per Use	€0.50
----------------	-------

4. DEVELOPMENT INCENTIVES AND CONTROL

(1) Planning Application Fees

In accordance with the Planning & Development Regulations 2001 as amended.

(2) Planning File Inspection

Fee – per file inspected	€15.00
Fee – per Micro Fiche inspected (to Max of €10 per sitting)	€ 5.00

(3) Pre-Planning Fees – In accordance with the Planning & Development Regulations 2001 as amended

(4) Copying and Printing

A4 sheet	Black and White	20c	Colour	50c
A3 sheet	Black and White	30c	Colour	€1
A2 sheet	Black and White	€2.50	Colour	€12
A1 sheet	Black and White	€5	Colour	€24
A0 sheet	Black and White	€10	Colour	€45

(5) Certified Copies

Final Grant of Planning Permission	€30.00
Commencement Notice	€20.00

(6) Letter of Confirmation of Payment of Contributions:	€25.00
(7) Letter to confirm previous compliance with Planning Conditions (To include Section 47 letters)	€50.00
(8) Planning Enforcement – Record Search	€50.00
(9) Planning – Development Plans	
Volumes 1 – 3 of the County Development Plan	€100.00
All volumes of the County Development Plan	€200.00
Local Area Plans - Draft Versions	€50.00
Local Area Plans - Final Publications	Cost of Production
(10) Event Licensing Fee:	
Planning & Development Regulations 2001(As Amended)	€2,500.00
- No charge for not for profit organisations.	

5. **ENVIRONMENTAL PROTECTION**

Waste Management Charges :-

In accordance with the Waste Management Acts 1996 – 2003 and the local Government (Financial Provisions) (No.2) Act 1983 and the Protection of the Environment Act 2003.

(1) Household Waste Charges

Refuse Bag	€5.00
Car – Max 5 Bags or Equivalent Volume	€25.00
Single Axle Trailer/Car, Van/Estate Car – Max 12 Bags or Equivalent Volume	€65.00
Double Axle Trailer/Large Van/Horse Box Max 20 Bags or Equivalent Volume	€100.00
Loads greater than 20 Bags or Equivalent Volume	By Weight
Charge by Weight – Charge per Tonne**	€200.00

Charges are inclusive of VAT and Landfill levy which are subject to change by the Minister of Environment, Heritage and Local Government from time to time.

(2) Recycling

Visit to Civic Amenity Sites	€2 per visit
------------------------------	--------------

(3) Burial Grounds – Licence to Burial

(VAT will be added to the charge here, where applicable)

Crosstown Burial Ground

Grave Space licencing	
Licencing of 2 Burial Plot	€260.00
Licencing of 3 Burial Plot	€400.00
Grave Opening	€400.00
Interment of Cremation	€175.00
Purchase of Niche in Columbarium Wall	€1,000.00
<u>St Stephen's Cemetery, New Ross</u>	
Licencing of Single Plot	€500.00
Licencing of Double Plot	€1,000.00
Headstone Permit	€20.00
Purchase of Niche in Columbarium Wall	€1,300.00

All other Wexford County Council Burial Grounds

Licencing of a single plot	€1,000.00
Licencing of a double plot	€2,000.00

Breach of Burial Ground Bye-Laws €75.00

(4) Fire Fighting

In accordance with Section 35 of the Fire Services Acts, 1981 and 2003 and the Local Government (Financial Provisions) (No.2) Act, 1983:-

Domestic Incidents/Call-outs	Charge per incident	€350.00
Non-domestic incidents/Call-outs	Charge per appliance per hour or part thereof	€700.00
Copies of Fire Reports	Cost per copy	€100.00

(5) Building Control Acts 1990 and 2007

Fire Safety Certificate, Disability Access Certificate and all other Building Control Fees – to be determined in accordance with the Building Control Acts 1990 and 2007 and the Building Control Regulations 1997 – 2015

Oversight Inspection in relation to Building Control Regulations (including Administration) €150.00

Copying and Printing

Maps and drawings

A4 sheet	Black and White 50c	Colour €3.00
A3 sheet	Black and White €1.00	Colour €3.00

Reports/Application forms.

A4 multiple of 5 pages black and white	€1.20 per 5 pages
Certified copy of certificates granted	€12.50

(6) Inspection under the Dangerous Substances Act 1972

Licence Application Fee – In accordance with the Dangerous Substances (Licensing Fees) Regulations 1979.

(7) Fire Services Acts, 1981 and 2003.

Inspections in relation to licensed premises.
Each inspection €200.00

6. RECREATION & AMENITY

(1) Caravan Park Licences

€15 per pitch
Subject to minimum of €100 per annum
Subject to maximum of €1,000 per annum

(2) Library Charges

Membership Fees (per annum):

Adult	Free
Unwaged & Pensioners	Free
Children	Free

Replacement of lost Library card €1

Internet Access – All Internet Access Free

Library Fines Removed from 1st January 2019

Library Photocopying & Printouts

Charge Per Sheet	A4	A3
Black & White	€0.20	€0.40
Colour	€0.40	€0.80

(c) **Enniscorthy Sports Hub**

Groups – Per Hour	€30.00
Individual – Per Hour	€2.00

(d) **Presentation Centre – Room Hire etc**

Rate	Theatre	Foyer	Meeting Rooms
1 hour	€20	€10	€10
Up to 2 hours	€35	€20	€20
Half Day (Up to 4 hours)	€50	€35	€35
Full Day (Up to 8 hours)	€100	€50	€50
Nightly Rental	€125		
Nightly Rental (Commercial)	€250		
Rehearsal	€35		
<i>Discounts available for 2 or more bookings per week with block booking</i>			
Hire & Set up of Equipment (No operator)	€25	€50	€25
Technical Operator	€16 p/hr		
Tea/Coffee (per flask	€10		

(e) **Allotments – New Ross**

Charge per pitch - per annum	€50.00
Charge per pitch – per annum (social welfare recipients)	€40.00

7. AGRICULTURE, HEALTH AND WELFARE

Marina, Harbour and Port Fees, where applicable

7.1 Leisure Crafts – Resident & Visitor Rates – Kilmore Quay

(a) **Passenger Pontoon**

Annual Charge	€840.00
---------------	---------

(b) **Back of Marina**

Punts – Annually	€105.00
Annual (Other Vessels)	€840.00

(c) Berths	Summer Season*	Annual
7.5M Berths	€1,496.00	€1,943.00
9.5M Berths	€1,785.00	€2,231.00
10.5M Berths	€2,021.00	€2,468.00
12.5M Berths	€2,258.00	€2,704.00
13.5M Berths	€2,494.00	€2,940.00

(d) **Visitor Rates**

Summer - €3.00 per metre per night – Min Charge	€30.00
Shoulder - €2.50 per metre per night – Min Charge	€25.00
Winter Rate - €2.00 per meter per night – Min Charge	€20.00
Short Stay	€15.00
Half Berth	€20.00
Summer Berth on Fishing Pier	€160.00
Weekly Rate for commercial fishing vessels	€60.00

(e) **Winter Rates for Leisure Craft****

(1 st Oct – 31 st March)		
Daily Rate per metre	Min Charge €20	€2.00
Weekly Rate per metre	Min Charge €120	€12.00
Monthly Rate per metre	Min Charge €350	€35.00
Winter Season Rate per metre	Min Charge €1,100	€110.00

- Back of Marina berths charged at 1/3 rate
- (f) **Shoulder Rate for Leisure Craft*****
- | | | |
|------------------------|-----------------|--------|
| Daily Rate per metre | Min Charge €25 | €2.50 |
| Weekly Rate per metre | Min Charge €120 | €15.00 |
| Monthly Rate per metre | Min Charge €500 | €50.00 |
- Back of Marina berths charged at 1/3 rate
- (g) **Winter Rates for Commercial Vessels - Marina & Passenger Pontoon**
(1st Oct – 31st March)
- | | |
|--------------------------|---------|
| Daily Rate | €20.00 |
| Weekly Rate | €60.00 |
| Monthly Rate | €120.00 |
| Winter Season (6 months) | €525.00 |
- * Summer refers to the period from 1st June – 31st August
 ** Winter refers to the period from 1st October- 31st March
 *** Shoulder refers to the period from 1st April to 31st May and month of September.
 Annual refers to the period from 1st April – 31st March
 Where metre charges are applied rounding down is permissible to the nearest €
 Rates include water usage and vessel generated waste disposal

7.2 Leisure Crafts – Resident & Visitor Rates – New Ross Marina

Leisure Crafts – Resident/Visitor rates – New Ross Marina						
Berth	Per Night	Per Week	Per Month	Summer	Winter	Annual
7.5m	€15.00	€53.00	€158.00	€578.00	€315.00	€788.00
9.5m	€15.00	€53.00	€158.00	€735.00	€368.00	€998.00
10.5m	€25.00	€105.00	€263.00	€998.00	€473.00	€1313.00
12.5m	€25.00	€126.00	€368.00	€1313.00	€683.00	€1575.00
13.5m	€35.00	€158.00	€525.00	€1470.00	€788.00	€1785.00

Restricted Small Boat berths on both side of main walkway – Annual Charge of €525
 Rates include water usage and vessel generated waste disposal

7.3 Fishing Vessels Per GRT

7.3.1 Fishing Vessels – Combined Charge

Fishing Vessels – Combined Charge for Vessels using Wexford, Kilmore Quay and/or Duncannon Harbours and/or New Ross Port			
GRT	Daily	Monthly	Annual
< 10	€20.00	€147.00	€446.00
10 – 29	€51.00	€179.00	€530.00
30 – 74	€53.00	€236.00	€1,045.00
75 – 99	€76.00	€350.00	€1,523.00
100 – 149	€142.00	€470.00	€2,016.00
150 – 199	€168.00	€567.00	€2,300.00
200 – 299	€206.00	€698.00	€2,730.00
300 or greater	€236.00	€827.00	€3,308.00

- GRT Rates include water usage and waste disposal
- < 10 GRT Charge includes landing fees
- GRT for double hulled vessels will be X 1.5

7.3.2 Landing Charges

Separate landing Charges are applicable to all vessels over 10 GRT using Wexford, Kilmore Quay and/or Duncannon Harbours and/or New Ross Port. These charges will be levied based on certified data provided by SFPA or from the vessel's official log book by the owner or master.

Rates will be based on the following criteria:

Value of Catch	Charge to be applied
€0 - €250 p/ton	€2.10 per tonne
€251 - €500 p/ton	€4.20 per tonne
€501 - €1,000 p/ton	€6.30 per tonne
€1,001 - €1,500 p/ton	€8.40 per tonne
€1,501 - €2,500 p/ton	€10.50 per tonne
€2,501 - €5,000 p/ton	€12.60 per tonne
€5,001 - €10,000 p/ton	€21 per tonne
€10,001 or more p/ton	€42 per tonne
Mussels	€5.25 per tonne /bulk bag

Where such information cannot be obtained from either party the landing charges will be levied as per the table below

Fishing Vessels – Landing Charges where data is not provided by Owner or SFPA	
GRT	Charge to be applied
< 10	N/A
10 – 29	€1,050
30 – 74	€1,575
75 – 99	€2,100
100 – 149	€3,150
150 – 199	€4,200
200 – 299	€6,300
300 or greater	€7,350

Landing fee is incurred on single entry and based on typical landing figures for vessels

7.3.3 Storage in Laydown Area

Storage Bay or part thereof	Monthly	53.00
	Annual	378.00

7.3.4 Parking in Boat Trailer Parking Area

Charge per Trailer	Monthly	53.00
	Annual	378.00

7.4 Passenger Vessels

Passenger Vessels – Combined Charge for Vessels using Kilmore Quay, Wexford, New Ross and/or Duncannon Harbours				
Capacity	Daily	Monthly	6 Monthly	Annual
12 and less	€53	€158	€473	€840
13 to 25	€105	€315	€945	€1,680
26 to 50	€210	€630	€1,890	€3,360
51 or more	€420	€1,260	€3,780	€6,720

- Rates include water usage and waste disposal
- Rates for double hulled vessels x 1.5
- Vessels engaged in Pilot operations will be rated at the equivalent passenger vessel rate.
- Rates for non-resident passenger vessels, which embark/disembark passengers only without laying over X 0.5
- Pilot Vessels are rated at the equivalent passenger vessel rate

7.5 Other Harbour and Marina Fees

(a) Mooring Fees

Visitor Moorings Wexford/Rosslare	Per Day/Night	€12.00
Authorised Private Owned Moorings Duncannon/Wexford	Annual	€263.00

Removal of unauthorised moorings will be charged at the cost of removal with a minimum charge per unit of €500

(b) Laid up Fees (applicable in all piers & harbours & New Ross Port)

Charge per metre per day	€5.00
--------------------------	-------

(c) Use of Slipway (Combined Charge for Wexford, Kilmore Quay & Courtown)

Annual	€105.00
Daily	€25.00
Freshwater Washdown	€20.00
Unauthorised Use of Slipway	€200.00

(d) Hoisting/Crane Operations (Wexford, Kilmore Quay & Duncannon)

Per Lift	€53.00
Half Yearly	€473.00
Annually	€840.00

(e) Electricity

Electricity Smart Card	€7.00
Harbour Electricity Card	€7.00

(f) Bicycle Hire

Minimum Charge	€10.00
Half Day	€15.00
Full Day	€20.00
Overnight	€25.00
Weekly	€75.00

(g) Other

Merchant Vessels, tugs, barges, etc (Excl New Ross Port)	
Entry charge	€120.00
Per day charge (after 1 week)	€25.00
Maximum Monthly Charge	€400.00
Unauthorised use of berth or any other harbour/port facilities	
	Charge per day €500.00
On the spot fines for minor breaches of Byelaws	
	Charge per occurrence/day €100.00
Waste Disposal for non harbour rate payers	
Oil per litre	€0.30
Batteries	Free
Oil Filters	€3.00
Disposal of Grease (All vessels) Per Drum	€300.00
Daily Hire of WCC Rib including 1 x crew ex fuel	€750.00
Daily Hire of WCC Pilot Boat including 2 x crew ex fuel	€1,500.00

7.6 New Ross Port – Charges

General Ships Dues			
Tonnage Dues	per GRT	€0.75	
Cargo Dues			
Fertilizer	Outturn/Weight of cargo Per Ton of Cargo or per cubic meter for liquid cargoes	€0.75	
Animal Feed		€0.75	
Scrap Metal		€0.75	
Coal/Pet Coke/Briquettes/Anthracite		€0.75	
Beet Pulp		€0.75	
Sulphuric Acid		€1.10	
Soil		€0.75	
Timber Poles		€0.75	
Cement		€0.75	
Other Dry Bulk Cargoes		€0.75	
Liquid Cargoes		€1.10	
Pilotage		Per GRT	€0.35
		Minimum Charge per Ship	€400.00
Non – Piloted Vessels	Per Transit	€100.00	
Pilot Boat Inwards	Per Ship	€175.00	
Pilot Boat Outwards	Per Ship	€175.00	
Transfer WD Pilot	Per Movement	€100.00	
Light Dues	per GRT	€0.11	
Moorings/Unmoorings		€400.00	
Cancellation per transit	Less than 4 hours notice	€400.00	
Shift Berth		€250.00	
Lay By	Per Day or Part Thereof	€350.00	
Watchman / Harbour Constable	Per Hour	€50.00	
Other Charges			
Garbage	Per Ship	€120.00	
Car park spaces	Annually	€315.00	
Weighbridge	Per weight	€25.00	

7.7 Veterinary Inspection Fees

Fees and charges are charged in compliance Section 19 of SI No 432 of European Communities (Food & Feed Hygiene) Regulations 2009 & Article 27 and 28 of Regulation (EC) No 882/2004 of the European Parliament and of the Council.

Fees or Charges for the Official Controls in Slaughterhouses

(a) Beef meat:

- (i) adult bovine animals: 5 EUR/animal,
- (ii) young bovine animals: 2 EUR/animal,

(b) Solipeds/Equidae meat: 3 EUR/animal,

(c) Pigmeat: animals of a carcass weight:

- (i) of less than 25 kg: 0,5 EUR/animal,
- (ii) equal to or greater than 25 kg: 1 EUR/animal,

(d) Sheepmeat and goatmeat: animals of a carcass weight:

- (i) of less than 12 kg: 0,15 EUR/animal,
- (ii) equal to or greater than 12 kg: 0,25 EUR/animal,

(e) poultry meat:

- (i) poultry of genus Gallus and guinea fowl: 0,005 EUR/animal,
- (ii) ducks and geese: 0,01 EUR/animal,
- (iii) turkeys: 0,025 EUR/animal,
- (iv) farmed rabbit meat: 0,005 EUR/animal,
- (v) quails and partridges: 0,002 EUR/animal.

8. MISCELLANEOUS SERVICES

8.1 Register of Electors

In accordance with the Electoral Reform Act 2022 the fee for a copy of the Register of Electors the fee to be applied will be a reasonable cost of producing the register including administration and postage costs.

8.2 P.L.V. Certificate

P.L.V. Certificate €20.00

8.3 Weighbridge Fees

Weighbridge Fees €30.00

8.4 Freedom of Information

Freedom of Information Requests:

Fees - In accordance with S27 of the Freedom of Information Act 2014 and subsequent guidelines, fee orders or regulations issued.

8.5 Data Protection

Requests under this heading will be dealt with free of charge.

However, where requests from a data subject are considered 'manifestly unfounded or excessive' (as set out in section 12(5) of the GDPR, for example if a data subject is making repeated requests for the same data) the data controller may:

1. Charge a reasonable fee, taking into account the administrative costs of providing the information/ taking the action requested; or
2. Refuse to act on the request.

8.6 Access to Information on the Environment (AIE)

AIE Requests

Under the European Communities (Access to information on the Environment) Regulations 2007 (S.I. No 133 of 2007) – Fees set out hereunder will be charged for making available environmental information.

Supply of Information

Charge per hour spent in efficiently locating records €20.95

Photocopying Charges Charge per page €0.04

Waiver A fee in respect of search and retrieval and photocopying may be waived where the cost is estimated at less than €10.00.

8.7 Casual Trading Licences

Wexford	Log Cabins – Per Annum	€2,000.00
	Other Bays – Per Annum	€1,000.00
	Wexford Quayfront - Per Annum	€2,000.00
	Min Ryan Park - Per Annum	€1,000.00
	Carrigfoyle – Per Annum	€1,000.00
Enniscorthy	The Duffry - Per 3 Car Park Spaces	€ 250.00
	Abbey Square – Per Annum	€1,600.00
Gorey	Market Square, Annual Licence Fee – 1 day p/wk (Saturday)	€1,000.00
	Courtown Annual Licence Fee – 1 day p/wk	€ 500.00
	Annual Licence Fee – for additional days (per day)	€ 165.00

8.8 Skip Licences		
Per Week or Part thereof		€60.00
8.9 On Road Appliance Licence		
Per Week or Part thereof		€60.00
8.10 Scaffold/Hoarding Licence		
Charge per Day		€25.00
Charge per Week		€125.00
Annual Charge		€1,250.00
8.11 Street Furniture		
1 Table & 4 Chairs – Per Annum		€125.00
8.12 Section 254 Licencing of Telephone and Other Communication Poles/Masts		
Licence Fee		€60
8.13 Pound Fees		
In accordance with the Pound Regulations 1985, (transportation costs may be determined from time to time).		
8.14 Dog Licencing		
In accordance with the Control of Dogs Act 1986 (As amended)		
Fee for surrender of Dog	Per Adult Dog	€50.00
Fee for reclaiming dog at pound (Micro chipping included free)		€60.00
Fee for reclaiming a microchipped dog (with evidence of a licence)		€40.00
Rehoming Fee		€70.00
(To include health check, 1 st and 2 nd vaccination, microchip/registration and a €50 Voucher for spaying/neutering the dog)		
Fees for Dog Breeding Establishment in accordance with the Dog Breeding Establishment Act 2010.		
8.15 Requests for Information		
Solicitor's Queries etc – Minimum Charge of €50		
To be determined based on costs associated with delivering responses (Estimate and Breakdown of Fee to be provided)		
8.16 Budget Tables		
Budget Tables		€6.00

STATUTORY TABLES

TABLE A CALCULATION OF ANNUAL RATE ON VALUATION

WEXFORD COUNTY COUNCIL

<i>Summary by Service Division</i>		Expenditure	Income	Budget Net Expenditure 2024	Budget Net Expenditure 2023
		€	€	l	€
Gross Revenue Expenditure & Income					
				%	%
A	Housing and Building	44,534,414	47,535,389	-3,000,976	-2,965,281
B	Road Transport & Safety	40,025,669	26,248,745	13,776,924	13,936,769
C	Water Services	13,715,093	11,772,177	1,942,916	1,081,420
D	Development Management	18,497,812	4,309,515	14,188,296	12,956,436
E	Environmental Services	18,724,853	4,091,297	14,633,557	14,389,319
F	Recreation & Amenity	12,132,783	1,220,594	10,912,189	10,702,120
G	Agriculture, Education, Health & Welfare	3,033,508	1,272,053	1,761,456	1,425,575
H	Miscellaneous Services	13,566,985	9,743,324	3,823,662	5,261,240
		164,231,117	106,193,094	58,038,023	56,787,598
	Provision for Debit Balance	0	0	0	
	Adjusted Gross Expenditure & Income (A)	164,231,117	106,193,094	58,038,023	
	Financed by Other Income/Credit Balances				
	Local Property Tax	16,985,613		16,985,613	
	Sub - Total (B)	16,985,613		16,985,613	
	Net Amount of Rates to be Levied (A-B)			41,052,410	
	Value of Base Year Adjustment			0	
	Amount of Rates to be Levied (Gross of BYA) (D)			41,052,410	
	Net Effective Valuation (E)			162,262,491	
	General Annual Rate on Valuation (D)/(E)			0.253	

TABLE B: Expenditure & Income for 2024 & Estimated Outturn for 2023 Table B

Division & Services	2024				2023			
	Expenditure		Income		Budget Net Expenditure 2023		Income	
	Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Adopted €
Housing and Building Service Division								
A01 Maintenance/Improvement of LA Housing Units	8,409,228	8,409,228	20,628,056	20,628,056	7,901,602	7,901,602	18,827,348	18,827,348
A02 Housing Assessment, Allocation and Transfer	1,222,419	1,222,419	17,365	17,365	1,066,440	1,066,440	13,025	13,025
A03 Housing Rent and Tenant Purchase Administration	1,020,603	1,020,603	16,690	16,690	973,132	973,132	13,620	13,620
A04 Housing Community Development Support	716,933	716,933	10,990	10,990	556,764	556,764	6,579	6,579
A05 Administration of Homeless Service	1,693,766	1,693,766	1,309,533	1,309,533	1,415,483	1,415,483	1,016,617	1,016,617
A06 Support to Housing Capital Programme	3,112,678	3,112,678	740,597	740,597	2,490,851	2,490,851	549,933	549,933
A07 RAS & Leasing Programme	16,300,636	16,300,636	14,239,210	14,239,210	11,748,555	11,748,555	9,922,604	9,922,604
A08 Housing Loans	2,297,947	2,297,947	2,102,251	2,102,251	1,869,059	1,869,059	1,634,120	1,634,120
A09 Housing Grant	9,117,029	9,117,029	7,936,681	7,936,681	3,996,398	3,996,398	3,008,119	3,008,119
A11 Agency & Recoupable Services	0	0	0	0	0	0	0	0
A12 HAP Programme	643,174	643,174	534,016	534,016	523,523	523,523	515,123	515,123
Division A Total	44,534,414	44,534,414	47,535,389	47,535,389	32,541,808	32,541,808	35,507,089	35,507,089
Roads Transport & Safety								
B01 National Primary Road – Maintenance and Improvement	1,025,666	1,025,666	529,705	529,705	2,086,356	2,086,356	1,543,114	1,543,114
B02 National Secondary Road – Maintenance and Improvement	164,894	164,894	36,066	36,066	150,810	150,810	35,211	35,211
B03 Regional Road – Maintenance and Improvement	3,587,452	3,587,452	1,141,630	1,141,630	3,397,961	3,397,961	1,002,688	1,002,688
B04 Local Road – Maintenance and Improvement	29,397,714	29,397,714	20,307,464	20,307,464	30,710,455	30,710,455	21,283,092	21,283,092
B05 Public Lighting	1,998,319	1,998,319	20,067	20,067	1,954,222	1,954,222	20,053	20,053
B06 Traffic Management Improvement	94,394	94,394	686	686	64,723	64,723	213	213
B07 Road Safety Engineering Improvements	747,580	747,580	394,206	394,206	722,280	722,280	449,841	449,841
B08 Road Safety Promotion/Education	205,699	205,699	2,433	2,433	211,450	211,450	3,139	3,139
B09 Maintenance & Management of Car Parks	1,491,371	1,491,371	2,815,454	2,815,454	1,384,839	1,384,839	2,712,417	2,712,417
B10 Support to Roads Capital Programme	311,044	311,044	1,035	1,035	285,585	285,585	910	910
B11 Agency & Recoupable Services	1,001,537	1,001,537	1,000,000	1,000,000	1,019,019	1,019,019	1,000,254	1,000,254
Division B Total	40,025,669	40,025,669	26,248,745	26,248,745	41,987,701	41,987,701	28,050,932	28,050,932

TABLE B: Expenditure & Income for 2024 & Estimated Outturn for 2023 Table B

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Adopted €
Water Services								
C01 Water Supply	5,388,444	5,388,444	3,519,330	3,519,330	5,022,262	5,022,262	5,011,337	5,011,337
C02 Waste Water Treatment	3,535,172	3,535,172	1,762,457	1,762,457	2,717,681	2,717,681	2,692,166	2,692,166
C03 Collection of Water and Waste Water Charges	343,744	343,744	99,841	99,841	345,139	345,139	345,059	345,059
C04 Public Conveniences	611,678	611,678	15,517	15,517	602,660	602,660	15,227	15,227
C05 Administration of Group and Private Installations	2,494,943	2,494,943	2,221,217	2,221,217	2,172,372	2,172,372	2,065,663	2,065,663
C06 Support to Water Capital Programme	743,292	743,292	456,104	456,104	1,257,217	1,257,217	1,267,458	1,267,458
C07 Agency & Recoupable Services	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
C08 LA Water & Sanitary Services	567,820	567,820	3,667,712	3,667,712	361,000	361,000	0	0
Division C Total	13,715,093	13,715,093	11,772,177	11,772,177	12,508,330	12,508,330	11,426,910	11,426,910
Development Management								
D01 Forward Planning	990,354	990,354	13,181	13,181	1,065,316	1,065,316	13,359	13,359
D02 Development Management	2,257,441	2,257,441	864,502	864,502	2,259,369	2,259,369	859,533	859,533
D03 Enforcement	1,362,705	1,362,705	45,859	45,859	1,289,689	1,289,689	42,664	42,664
D04 Industrial and Commercial Facilities	0	0	0	0	0	0	0	0
D05 Tourism Development and Promotion	287,219	287,219	33,500	33,500	287,544	287,544	33,500	33,500
D06 Community and Enterprise Function	3,524,629	3,524,629	1,142,301	1,142,301	2,952,537	2,952,537	763,397	763,397
D07 Unfinished Housing Estates	71,479	71,479	0	0	71,618	71,618	0	0
D08 Building Control	783,248	783,248	51,941	51,941	908,886	908,886	51,976	51,976
D09 Economic Development and Promotion	7,660,282	7,660,282	1,799,583	1,799,583	6,180,454	6,180,454	1,421,841	1,421,841
D10 Property Management	1,031,493	1,031,493	318,602	318,602	1,015,013	1,015,013	379,365	379,365
D11 Heritage and Conservation Services	528,960	528,960	40,048	40,048	531,079	531,079	39,435	39,435
D12 Agency & Recoupable Services	0	0	0	0	0	0	0	0
Division D Total	18,497,812	18,497,812	4,309,515	4,309,515	16,561,506	16,561,506	3,605,070	3,605,070

TABLE B: Expenditure & Income for 2024 & Estimated Outturn for 2023 Table B

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Adopted €
Environmental Service								
E01 Landfill Operations & Aftercare	1,850,948	1,850,948	5,860	5,860	1,764,091	1,764,091	5,264	5,264
E02 Recovery and Recycling Facilities Operations	1,512,188	1,512,188	739,300	739,300	1,658,967	1,658,967	740,584	740,584
E03 Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0
E04 Provision of Waste Collection Services	74,775	74,775	184	184	74,427	74,427	134	134
E05 Litter Management	1,134,884	1,134,884	67,149	67,149	1,125,381	1,125,381	67,107	67,107
E06 Street Cleaning	2,244,026	2,244,026	38,735	38,735	2,115,667	2,115,667	30,246	30,246
E07 Waste Regulations, Monitoring and Enforcement	642,860	642,860	158,591	158,591	728,121	728,121	159,094	159,094
E08 Waste Management Planning	101,920	101,920	256	256	101,186	101,186	231	231
E09 Maintenance of Burial Grounds	566,110	566,110	138,666	138,666	599,369	599,369	138,097	138,097
E10 Safety of Structures and Places	1,250,649	1,250,649	133,722	133,722	1,156,774	1,156,774	136,744	136,744
E11 Operation of Fire Service	6,586,917	6,586,917	1,415,159	1,415,159	5,487,538	5,487,538	407,935	407,935
E12 Fire Prevention	482,779	482,779	208,771	208,771	402,864	402,864	186,662	186,662
E13 Water Quality, Air and Noise Pollution	1,149,728	1,149,728	312,600	312,600	1,018,926	1,018,926	147,640	147,640
E14 Agency & Recoupable Services	0	0	0	0	0	0	1,214	1,214
E15 Climate Change & Flooding	1,127,069	1,127,069	872,302	872,302	176,959	176,959	0	0
Division E Total	18,724,853	18,724,853	4,091,297	4,091,297	16,410,273	16,410,273	2,020,954	2,020,954
Recreation & Amenity								
F01 Leisure Facilities Operations	390,655	390,655	263	263	361,150	361,150	410	410
F02 Operation of Library and Archival Service	5,716,505	5,716,505	290,599	290,599	5,840,131	5,840,131	332,455	332,455
F03 Outdoor Leisure Areas Operations	2,489,892	2,489,892	32,759	32,759	2,323,886	2,323,886	22,268	22,268
F04 Community, Sports and Recreational Development	1,579,111	1,579,111	663,759	663,759	1,403,195	1,369,195	416,135	416,135
F05 Operation of Arts Programme	1,956,621	1,956,621	233,215	233,215	1,779,176	1,779,176	234,149	234,149
F06 Agency & Recoupable Services	0	0	0	0	0	0	0	0
Division F Total	12,132,763	12,132,763	1,220,594	1,220,594	11,707,537	11,673,537	1,005,417	1,005,417

TABLE B: Expenditure & Income for 2024 & Estimated Outturn for 2023 Table B

	2024						2023						
	Expenditure			Income			Expenditure			Income			
	Estimated €	Adopted €		Estimated €	Adopted €		Estimated €	Adopted €		Estimated €	Adopted €		
Division & Services													
Agriculture, Education, Health & Welfare													
G01 Land Drainage Costs	53,000	53,000								28,085	28,085		
G02 Operation and Maintenance of Piers and Harbours	1,768,788	1,768,788		840,557	840,557					1,626,762	1,626,762		890,037
G03 Coastal Protection	366,825	366,825		7,540	7,540					271,896	271,896		7,538
G04 Veterinary Service	779,395	779,395		391,956	391,956					754,000	754,000		391,091
G05 Educational Support Services	65,500	65,500		32,000	32,000					65,500	65,500		32,000
G06 Agency & Recoupable Services	-0	0								0	0		
Division G Total	3,033,508	3,033,508		1,272,053	1,272,053					2,746,242	2,746,242		1,320,667
Miscellaneous Services													
H01 Profit/Loss Machinery Account	402,526	402,526		17,427	17,427					769,508	769,508		33,339
H02 Profit/Loss Stores Account	265,181	265,181		6,515	6,515					207,750	207,750		4,420
H03 Administration of Rates	6,972,164	6,972,164		15,005	15,005					7,854,900	7,854,900		23,300
H04 Franchise Costs	382,017	382,017		34,374	34,374					331,103	331,103		3,459
H05 Operation and Morgue and Coroner Expenses	242,537	242,537		2,550	2,550					227,512	227,512		603
H06 Weighbridges	18,368	18,368		209	209					16,000	16,000		0
H07 Operation of Markets and Casual Trading	25,206	25,206		37,000	37,000					25,206	25,206		37,000
H08 Malicious Damage	0	0								0	0		
H09 Local Representation/Civic Leadership	2,705,032	2,705,032		26,103	26,103					2,334,551	2,334,551		0
H10 Motor Taxation	1,135,271	1,135,271		33,026	33,026					1,155,777	1,155,777		35,604
H11 Agency & Recoupable Services	1,418,684	1,418,684		9,571,116	9,571,116					3,865,152	3,865,152		11,388,494
Division H Total	13,566,985	13,566,985		9,743,324	9,743,324					16,787,459	16,787,459		11,526,219
OVERALL TOTAL	164,231,117	164,231,117		106,193,094	106,193,094					151,250,856	151,250,856		94,463,257

TABLE C: Calculation of Base Year Adjustment

Wexford County Council					
	(i)	(ii)	(iii)	(iv)	(v)
Rating Authority	Annual Rate on Valuation 2024	Effective ARV (Net of BYA) 2024	Base Year Adjustment 2024 (ii) - (i)	Net Effective Valuation	Value of Base Year Adjustment (iii) * (iv)
Wexford County Council					
Enniscorthy Town Council					
New Ross Town Council					
TOTAL					

No longer Applicable to County Wexford

TABLE D		
Analysis of Budget Income 2024 from Goods & Services		
Source of Income	2024 €	2023 €
Rents from houses	20,304,100	18,450,000
Housing Loans Interest & Charges	1,855,927	1,280,274
Parking Fines & Charges	2,800,000	2,700,000
Irish Water	5,731,838	9,242,093
Planning Fees	800,000	800,000
Domestic Refuse Charges	0	0
Commercial Refuse Charges	0	0
Landfill Charges	0	0
Fire Charges	530,000	510,000
Recreation/Amenity/Culture	55,000	0
Agency Services & Repayable Works	794,467	975,272
Local Authority Contributions	0	0
Superannuation	1,202,448	984,376
NPPR	25,000	125,000
Other Income	3,164,368	3,910,495
Total Goods & Services	37,263,148	38,977,510

TABLE E		
Analysis of Budget Income 2024 from Grants & Subsidies		
Department of Housing, Local Government & Heritage	2024 €	2023 €
Housing & Building	24,831,592	15,153,915
Road Transport & Safety		
Water Services	5,864,406	2,047,000
Development Management	1,067,492	435,700
Environmental Services	2,312,437	311,850
Recreation & Amenity	0	0
Agriculture, Education, Health & Welfare	235,000	235,000
Miscellaneous Services	8,508,840	9,928,713
Sub-Total	42,819,767	28,112,178
Other Departments and Bodies		
TII Transport Infrastructure Ireland	22,152,979	22,565,905
Media, Tourism, Arts, Culture, Sport & the Gaeltacht	250,721	695,721
National Transport Authority	33,670	1,562,143
Social Protection	0	0
Defence	103,000	103,000
Education	0	0
Library Council	0	0
Arts Council	115,000	0
Transport	0	0
Justice	0	0
Agriculture & Marine	0	0
Enterprise, Trade & Employment	1,649,304	
Community, Rural Development & the Islands	126,505	
Climate Action & Communications Networks		
Food Safety Authority of Ireland		
Other	1,679,000	2,446,800
Sub-Total	26,110,179	27,373,569
Total Grants & Subsidies	68,929,946	55,485,747

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Wexford County Council held this 4th day of December, 2023 the Council, by Resolution, adopted for the financial year ending on the 31st December, 2024, the budget set out in Tables A-F and by Resolution, determined in accordance with the said budget the Rates set out in Table A and C to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed [Signature]

Cathaoirleach

Countersigned [Signature]

Chief Executive/County Secretary

Dated this 4th day of December, 2023

BUDGET TABLES - EXPENDITURE

Division A - Housing and Building

TABLE F - EXPENDITURE

DIVISION A - HOUSING AND BUILDING SERVICE

Expenditure by Service and Sub-Service	2024		2023	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
A0101 Maintenance of LA Housing Units	5,336,599	5,336,599	4,770,463	4,950,000
A0102 Maintenance of Traveller Accommodation Units	300,000	300,000	300,000	300,000
A0103 Traveller Accommodation Management	211,156	211,156	216,544	210,000
A0104 Estate Maintenance	243,000	243,000	243,000	243,000
A0199 Service Support Costs	2,318,473	2,318,473	2,371,595	2,310,000
A01 Maintenance/Improvement of LA Housing Units	8,409,228	8,409,228	7,901,602	8,013,000
A0201 Assessment of Housing Need Applications, Housing Allocations & tfrs	637,434	637,434	557,242	566,631
A0299 Service Support Costs	584,985	584,985	509,199	530,000
A02 Housing Assessment, Allocation and Transfer	1,222,419	1,222,419	1,066,440	1,096,631
A0301 Debt Management & Rent Assessment	650,060	650,060	612,083	630,000
A0399 Service Support Costs	370,543	370,543	361,049	360,000
A03 Housing Rent and Tenant Purchase Administration	1,020,603	1,020,603	973,132	990,000
A0401 Housing Estate Management	81,000	81,000	81,000	81,000
A0402 Tenancy Management	400,070	400,070	306,868	350,000
A0403 Social and Community Housing Service	-	0	-	-
A0499 Service Support Costs	235,862	235,862	168,896	194,050
A04 Housing Community Development Support	716,933	716,933	556,764	625,050

TABLE F - EXPENDITURE

DIVISION A - HOUSING AND BUILDING SERVICE

Expenditure by Service and Sub-Service	2024		2023	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
A0501 Homeless Grants Other Bodies	1,131,873	1,131,873	795,857	820,000
A0502 Homeless Service	212,368	212,368	212,368	210,000
A0599 Service Support Costs	349,525	349,525	407,258	398,000
A05 Administration of Homeless Service	1,693,766	1,693,766	1,415,483	1,428,000
A0601 Technical & Administrative Support	1,194,553	1,194,553	1,033,634	820,500
A0602 Loan Charges	1,388,666	1,388,666	1,119,709	1,137,984
A0699 Service Support Costs	529,460	529,460	337,508	376,000
A06 Support to Housing Capital	3,112,678	3,112,678	2,490,851	2,334,484
A0701 RAS Operations	3,636,442	3,636,442	3,630,000	3,900,000
A0702 Long Term Leasing	1,835,193	1,835,193	1,690,165	1,810,000
A0703 Payment & Availability	9,604,773	9,604,773	5,400,000	9,500,000
A0704 Affordable Leases	-	0	-	-
A0799 Service Support Costs	1,224,228	1,224,228	1,028,390	1,002,000
A07 RAS and Leasing Programme	16,300,636	16,300,636	11,748,555	16,212,000
A0801 Loan Interest and Other Charges	1,784,233	1,784,233	1,409,505	1,650,000
A0802 Debt Management Housing Loans	48,628	48,628	48,943	45,000
A0899 Service Support Costs	465,086	465,086	410,611	416,831
A08 Housing Loans	2,297,947	2,297,947	1,869,059	2,111,831

TABLE F - EXPENDITURE

DIVISION A - HOUSING AND BUILDING SERVICE

Expenditure by Service and Sub-Service	2024		2023	
	Estimated by Chief Executive €	Adopted by Council €	Adopted by Council €	Estimated Outturn €
A0901 Housing Adaptation Grant Scheme	-	-	-	-
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	-	-	-	-
A0904 Other Housing Grant Payments	8,288,371	8,288,371	2,801,590	3,800,700
A0905 Mobility Aids Housing Grants	400,000	400,000	846,710	390,000
A0999 Service Support Costs	428,658	428,658	348,098	360,000
A09 Housing Grants	9,117,029	9,117,029	3,996,398	4,550,700
A1101 Agency & Recoupable Services	-	-	-	-
A1199 Service Support Costs	0	0	0	0
A11 Agency & Recoupable Services	0	0	0	0
A1201 HAP Operations	446,356	446,356	348,493	379,000
A1299 Service Support Costs	196,817	196,817	175,030	193,200
A12 HAP Programme	643,174	643,174	523,523	572,200
Division A Total	44,534,414	44,534,414	32,541,808	37,933,896

Division B – Road Transport and Safety

TABLE F - EXPENDITURE

DIVISION B - ROADS TRANSPORTATION & SAFETY

Expenditure by Service and Sub-Service	2024		2023	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	169,500	169,500	169,500	169,500
B0104 NP - Bridge Maintenance (Eirspan)	0	-	-	-
B0105 NPs - General Maintenance	197,547	197,547	197,547	197,547
B0106 NP - General Improvement Works	152,577	152,577	1,161,426	152,577
B0199 Service Support Costs	506,042	506,042	557,883	492,000
B01 NP Road - Maintenance and Improvement	1,025,666	1,025,666	2,086,356	1,011,624
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction - Urban	-	-	-	-
B0204 NS - Winter Maintenance	10,000	10,000	10,000	10,000
B0205 NS - Bridge Maintenance (Eirspan)	0	-	-	-
B0206 NS - General Maintenance	18,735	18,735	18,735	18,735
B0207 NS - General Improvements Works	4,935	4,935	4,935	4,935
B0299 Service Support Costs	131,224	131,224	117,140	118,000
B02 NS Road - Maintenance and Improvement	164,894	164,894	150,810	151,670

TABLE F - EXPENDITURE

DIVISION B - ROADS TRANSPORTATION & SAFETY

Expenditure by Service and Sub-Service	2024		2023	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
B0301 Regional Roads Surface Dressing	-	-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	420,000	420,000	-	420,000
B0303 Regional Road Winter Maintenance	80,000	80,000	80,000	80,000
B0304 Regional Road Bridge Maintenance	-	-	-	-
B0305 Regional Road General Maintenance Works	1,560,000	1,560,000	1,850,000	1,552,500
B0306 Regional Roads General Improvement Works	610,000	610,000	603,000	610,000
B0399 Service Support Costs	917,452	917,452	864,962	980,600
B03 Regional Roads - Maintenance and Improvement	3,587,452	3,587,452	3,397,961	3,643,100
B0401 Local Road Surface Dressing	2,841,000	2,841,000	2,841,000	2,841,000
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	11,397,500	11,397,500	10,812,600	11,397,500
B0403 Local Road Winter Maintenance	-	-	-	-
B0404 Local Road Bridge Maintenance	-	-	-	-
B0405 Local Road General Maintenance Works	6,930,846	6,930,846	6,942,846	6,930,846
B0406 Local Road General Improvement Works	3,875,855	3,875,855	5,461,100	3,875,855
B0499 Service Support Costs	4,352,513	4,352,513	4,652,909	4,275,000
B04 Local Roads - Maintenance and Improvement	29,397,714	29,397,714	30,710,455	29,320,201

TABLE F - EXPENDITURE

DIVISION B - ROADS TRANSPORTATION & SAFETY

Expenditure by Service and Sub-Service	2024		2023	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
B0501 Public Lighting Operating Costs	1,909,873	1,909,873	1,865,953	1,865,953
B0502 Public Lighting Improvement	80,000	80,000	80,000	80,000
B0599 Service Support Costs	8,446	8,446	8,269	9,000
B05 Public Lighting	1,998,319	1,998,319	1,954,222	1,954,953
B0601 Traffic Management	-	-	-	-
B0602 Traffic Maintenance	-	-	-	-
B0603 Traffic Improvement Measures	-	-	-	-
B0699 Service Support Costs	94,394	94,394	64,723	85,000
B06 Traffic Management Improvement	94,394	94,394	64,723	85,000
B0701 Low Cost Remedial Measures	392,000	392,000	449,305	392,000
B0702 Other Engineering Improvements	70,000	70,000	70,000	70,000
B0799 Service Support Costs	285,580	285,580	202,975	220,000
B07 Road Safety Engineering Improvement	747,580	747,580	722,280	682,000

TABLE F - EXPENDITURE

DIVISION B - ROADS TRANSPORTATION & SAFETY

Expenditure by Service and Sub-Service	2024		2023	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
B0801 School Wardens	95,583	95,583	95,583	94,000
B0802 Publicity and Promotion Road Safety	40,000	40,000	30,000	29,736
B0899 Service Support Costs	70,116	70,116	85,866	77,000
B08 Road Safety Promotion/Education	205,699	205,699	211,450	200,736
B0901 Maintenance and Management of Car Parking	234,660	234,660	219,000	220,000
B0902 Operation of Street Parking	120,000	120,000	120,000	110,000
B0903 Parking Enforcement	831,208	831,208	781,192	815,000
B0999 Service Support Costs	305,503	305,503	264,647	275,400
B09 Car Parking	1,491,371	1,491,371	1,384,839	1,420,400
B1001 Administration of Roads Capital Programme	167,515	167,515	167,515	167,515
B1099 Service Support Costs	143,529	143,529	118,070	125,000
B10 Support to Roads Capital Programme	311,044	311,044	285,585	292,515
B1101 Agency & Recoupable Services	1,000,000	1,000,000	1,000,000	1,000,000
B1199 Service Support Costs	1,537	1,537	19,019	5,000
B11 Agency & Recoupable Services	1,001,537	1,001,537	1,019,019	1,005,000
Division B Total	40,025,669	40,025,669	41,987,701	39,767,199

Division C – Water Services

TABLE F - EXPENDITURE

DIVISION C - WATER SERVICES

Expenditure by Service and Sub-Service	2024		2023	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
C0101 Water Plants and Networks	2,916,529	2,916,529	2,423,985	2,822,583
C0199 Service Support Costs	2,471,914	2,471,914	2,598,276	2,272,003
C01 Water Supply	5,388,444	5,388,444	5,022,262	5,094,586
C0201 Waste Plants and Networks	1,534,148	1,534,148	1,221,847	1,341,177
C0299 Service Support Costs	2,001,024	2,001,024	1,495,834	1,650,000
C02 Waste Water Treatment	3,535,172	3,535,172	2,717,681	2,991,177
C0301 Debt Management Water and Waste Water	97,216	97,216	132,106	105,000
C0399 Service Support Costs	246,528	246,528	213,033	221,000
C03 Collection of Water and Waste Water Charges	343,744	343,744	345,139	326,000
C0401 Operation and Maintenance of Public Conveniences	453,827	453,827	433,843	446,622
C0499 Service Support Costs	157,851	157,851	168,817	153,200
C04 Public Conveniences	611,678	611,678	602,660	599,822

TABLE F - EXPENDITURE

DIVISION C - WATER SERVICES

	2024			2023	
	Estimated by Chief Executive €	Adopted by Council €	Adopted by Council €	Adopted by Council €	Estimated Outturn €
Expenditure by Service and Sub-Service					
C0501 Grants for Individual Installations	390,000	390,000	390,000	390,000	390,000
C0502 Grants for Water Group Schemes	468,372	468,372	468,372	468,372	460,000
C0503 Grants for Waste Water Group Schemes	500,000	500,000	500,000	500,000	500,000
C0504 Group Water Scheme Subsidies	560,000	560,000	560,000	560,000	560,000
C0599 Service Support Costs	576,571	576,571	576,571	253,999	490,500
C05 Admin of Group Schemes and Private Installations	2,494,943	2,494,943	2,494,943	2,172,372	2,400,500
C0601 Technical Design and Supervision	471,360	471,360	471,360	892,191	451,200
C0699 Service Support Costs	271,933	271,933	271,933	365,025	320,000
C06 Support to Water Capital Programme	743,292	743,292	743,292	1,257,217	771,200
C0701 Agency & Recoupable Services	30,000	30,000	30,000	30,000	30,000
C0799 Service Support Costs	-	0	0	-	-
C07 Agency & Recoupable Services	30,000	30,000	30,000	30,000	30,000
C0801 Local Authority Water Services	372,820	372,820	372,820	166,000	166,000
C0802 Local Authority Sanitary Services	195,000	195,000	195,000	195,000	195,000
C0899 Service Support Costs	-	-	-	-	-
C08 Local Authority Water & Sanitary Services	567,820	567,820	567,820	361,000	361,000
Division C Total	13,715,093	13,715,093	13,715,093	12,508,330	12,574,285

Division D – Development Management

TABLE F - EXPENDITURE

DIVISION D - DEVELOPMENT MANAGEMENT

Expenditure by Service and Sub-Service	2024			2023	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€	€
D0101 Statutory Plans and Policy	706,205	706,205	731,719	650,000	
D0199 Service Support Costs	284,149	284,149	333,597	310,200	
D01 Forward Planning	990,354	990,354	1,065,316	960,200	
D0201 Planning Control	1,430,413	1,430,413	1,337,027	1,411,968	
D0299 Service Support Costs	827,028	827,028	922,342	810,156	
D02 Development Management	2,257,441	2,257,441	2,259,369	2,222,124	
D0301 Enforcement Costs	806,202	806,202	768,061	772,000	
D0399 Service Support Costs	556,503	556,503	521,628	524,661	
D03 Enforcement	1,362,705	1,362,705	1,289,689	1,296,661	
D0401 Industrial Sites Operations	-	-	-	-	
D0403 Management of and Contributes to Other Commercial Facs	-	-	-	-	
D0404 General Development Promotion Work	-	-	-	-	
D0499 Service Support Costs	-	-	-	-	
D04 Industrial and Commercial Facilities	-	-	-	-	

TABLE F - EXPENDITURE

DIVISION D - DEVELOPMENT MANAGEMENT

Expenditure by Service and Sub-Service	2024		2023	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
D0501 Tourism Promotion	253,768	253,768	253,768	253,768
D0502 Tourist Facilities Operations	30,000	30,000	30,000	30,000
D0599 Service Support Costs	3,451	3,451	3,776	3,750
D05 Tourism Development and Promotion	287,219	287,219	287,544	287,518
D0601 General Community & Enterprise Expenses	1,592,832	1,592,832	1,889,842	1,475,034
D0602 RAPID Costs	300,000	300,000	300,000	300,000
D0603 Social Inclusion	751,482	751,482	150,594	694,944
D0699 Service Support Costs	880,315	880,315	612,101	689,200
D06 Community and Enterprise Function	3,524,629	3,524,629	2,952,537	3,159,178
D0701 Unfinished Housing Estates	70,000	70,000	70,000	70,000
D0799 Service Support Costs	1,479	1,479	1,618	1,510
D07 Unfinished Housing Estates	71,479	71,479	71,618	71,510
D0801 Building Control Inspection Costs	539,389	539,389	566,676	496,538
D0802 Building Control Enforcement Costs	-	-	-	-
D0899 Service Support Costs	243,860	243,860	342,210	286,250
D08 Building Control	783,248	783,248	908,886	782,788

TABLE F - EXPENDITURE

DIVISION D - DEVELOPMENT MANAGEMENT

Expenditure by Service and Sub-Service	2024		2023	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
D0901 Urban and Village Renewal	156,000	156,000	156,000	156,000
D0902 EU Projects	-	-	-	-
D0903 Town Twinning	27,000	27,000	27,000	27,000
D0904 European Office	-	-	-	-
D0905 Economic Development and Promotion	4,820,616	4,820,616	3,816,608	3,890,000
D0906 Local Enterprise Office	1,695,952	1,695,952	1,288,656	1,602,509
D0999 Service Support Costs	960,715	960,715	892,189	898,435
D09 Economic Development and Promotion	7,660,282	7,660,282	6,180,454	6,573,944
D1001 Property Management Costs	921,372	921,372	925,476	820,000
D1099 Service Support Costs	110,122	110,122	89,537	90,404
D10 Property Management	1,031,493	1,031,493	1,015,013	910,404
D1101 Heritage Services	209,324	209,324	206,501	297,500
D1102 Conservation Services	10,000	10,000	10,000	11,571
D1103 Conservation Grants	217,000	217,000	217,000	217,000
D1199 Service Support Costs	92,636	92,636	97,578	93,000
D11 Heritage and Conservation Services	528,960	528,960	531,079	619,071
D1201 Agency & Recoupable Services	-	-	-	0
D1299 Service Support Costs	-	-	-	0
D12 Agency & Recoupable Services	-	-	-	0
Division D Total	18,497,812	18,497,812	16,561,506	16,883,398

Division E – Environmental Services

TABLE F - EXPENDITURE

DIVISION E - ENVIRONMENTAL SERVICES

Expenditure by Service and Sub-Service	2024		2023	
	Estimated by Chief Executive €	Adopted by Council €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operation	1,575,556	1,575,556	1,514,871	1,520,000
E0102 Contribution to other LA's - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	-	-	-	-
E0199 Service Support Costs	275,392	275,392	249,219	260,000
E01 Landfill Operation & Aftercare	1,850,948	1,850,948	1,764,091	1,780,000
E0201 Recycling Facilities Operations	934,794	934,794	1,018,071	919,856
E0202 Bring Centres Operations	252,262	252,262	271,890	252,441
E0204 Other Recycling Services	-	-	-	-
E0299 Service Support Costs	325,132	325,132	369,006	311,650
E02 Recovery and Recycling Facilities Operations	1,512,188	1,512,188	1,658,967	1,483,947
E0301 Waste to Energy Facilities Operations	-	-	-	-
E0399 Service Support Costs	-	-	-	-
E03 Waste to Energy Facilities Operations	-	-	-	-

TABLE F - EXPENDITURE

DIVISION E - ENVIRONMENTAL SERVICES

Expenditure by Service and Sub-Service	2024		2023	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
E0401 Recycling Waste Collection Services	-	-	-	0
E0402 Organic Waste Collection Services	-	-	-	0
E0403 Residual Waste Collection Services	41,000	41,000	41,000	39,263
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	-	-	-	-
E0499 Service Support Costs	33,775	33,775	33,427	25,000
E04 Provision of Waste Collection Services	74,775	74,775	74,427	64,263
E0501 Litter Warden Service	119,886	119,886	119,917	120,000
E0502 Litter Control Initiatives	557,803	557,803	535,808	524,235
E0503 Educational Awareness Services	60,000	60,000	50,000	50,000
E0599 Service Support Costs	397,194	397,194	419,656	402,000
E05 Litter Management	1,134,884	1,134,884	1,125,381	1,096,235
E0601 Operation of Street Cleaning Service	1,816,688	1,816,688	1,653,827	1,690,000
E0602 Provision and Improvement of Litter Bins	10,000	10,000	10,000	10,000
E0699 Service Support Costs	417,338	417,338	451,840	390,000
E06 Street Cleaning	2,244,026	2,244,026	2,115,667	2,090,000

TABLE F - EXPENDITURE

DIVISION E - ENVIRONMENTAL SERVICES

Expenditure by Service and Sub-Service	2024		2023	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
E0701 Monitoring of Waste Regs (incl Private Landfills)	39,521	39,521	42,380	39,000
E0702 Enforcement of Waste Regulations	41,000	41,000	41,000	41,000
E0799 Service Support Costs	562,339	562,339	644,741	568,000
E07 Waste Regulation, Monitoring and Enforcement	642,860	642,860	728,121	648,000
E0801 Waste Management Plan	86,000	86,000	86,000	86,000
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	15,920	15,920	15,186	14,500
E08 Waste Management Planning	101,920	101,920	101,186	100,500
E0901 Maintenance of Burial Grounds	483,214	483,214	490,682	465,086
E0999 Service Support Costs	82,896	82,896	108,687	84,906
E09 Maintenance of Burial Grounds	566,110	566,110	599,369	549,992
E1001 Operation Costs Civil Defence	296,467	296,467	244,909	278,655
E1002 Dangerous Buildings	40,000	40,000	40,000	40,000
E1003 Emergency Planning	103,945	103,945	99,241	98,500
E1004 Derelict sites	100,000	100,000	20,000	20,000
E1005 Water Safety Operation	467,622	467,622	420,549	430,000
E1099 Service Support Costs	242,615	242,615	332,075	272,297
E10 Safety of Structures and Places	1,250,649	1,250,649	1,156,774	1,139,452

TABLE F - EXPENDITURE
DIVISION E - ENVIRONMENTAL SERVICES

	2024			2023	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Adopted by Council	Estimated Outturn
Expenditure by Service and Sub-Service					
E1101 Operation of Fire Brigade Service	4,912,590	4,912,590	3,902,892	3,930,210	
E1103 Fire Services Training	272,000	272,000	232,000	232,000	
E1104 Operation of Ambulance Service	-	-	-	-	
E1199 Service Support Costs	1,402,326	1,402,326	1,352,646	1,370,000	
E11 Operation of Fire Service	6,586,917	6,586,917	5,487,538	5,532,210	
E1201 Fire Safety Control Cert Costs	-	-	-	-	
E1202 Fire Prevention and Education	15,000	15,000	15,000	15,000	
E1203 Inspection/Monitoring of Commercial Facilities	-	-	-	-	
E1299 Service Support Costs	467,779	467,779	387,864	391,563	
E12 Fire Prevention	482,779	482,779	402,864	406,563	
E1301 Water Quality Management	645,528	645,528	500,511	546,361	
E1302 Licensing and Monitoring of Air and Noise Quality	156,719	156,719	215,657	137,349	
E1399 Service Support Costs	347,481	347,481	302,759	312,462	
E13 Water Quality, Air and Noise Pollution	1,149,728	1,149,728	1,018,926	996,172	
E1401 Agency & Recoupable Services	-	-	-	-	
E1499 Service Support Costs	0	0	0	0	
E14 Agency & Recoupable Services	0	0	0	0	
E1501 Climate Change & Flooding	1,016,581	1,016,581	148,318	182,157	
E1599 Service Support Costs	110,488	110,488	28,642	31,392	
E15 Climate Change & Flooding	1,127,069	1,127,069	176,959	213,549	
Division E Total	18,724,853	18,724,853	16,410,273	16,100,883	

Division F – Recreation & Amenity

TABLE F - EXPENDITURE

DIVISION F - RECREATION AND AMENITY

Expenditure by Service and Sub-Service	2024		2023	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
F0101 Leisure Facilities Operations	345,977	345,977	312,239	322,000
F0103 Contribution to External Bodies Leisure Facilities	42,000	42,000	42,000	40,000
F0199 Service Support Costs	2,678	2,678	6,910	5,860
F01 Leisure Facilities Operations	390,655	390,655	361,150	367,860
F0201 Library Service Operations	3,393,589	3,393,589	3,467,296	3,350,000
F0202 Archive Service	87,613	87,613	97,721	71,114
F0204 Purchase of Books, CD's etc.	380,000	380,000	360,000	360,000
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	1,855,302	1,855,302	1,915,114	1,812,111
F02 Operation of Library and Archive Service	5,716,505	5,716,505	5,840,131	5,593,225
F0301 Parks, Pitches and Open Spaces	1,502,646	1,502,646	1,475,717	1,459,906
F0302 Playgrounds	277,350	277,350	259,295	265,000
F0303 Beaches	342,682	342,682	225,134	402,000
F0399 Service Support Costs	367,214	367,214	363,739	337,365
F03 Outdoor Leisure Areas Operations	2,489,892	2,489,892	2,323,886	2,464,271

TABLE F - EXPENDITURE

DIVISION F - RECREATION AND AMENITY

Expenditure by Service and Sub-Service	2024		2023	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
F0401 Community Grants	564,000	564,000	544,000	544,000
F0402 Operation of Sports Hall/Stadium	70,000	70,000	70,000	70,000
F0403 Community Facilities	85,000	85,000	85,000	85,000
F0404 Recreational Development	588,637	588,637	503,574	576,986
F0499 Service Support Costs	271,474	271,474	200,621	205,538
F04 Community, Sport and Recreational Development	1,579,111	1,579,111	1,403,195	1,481,524
F0501 Administration of the Arts Programme	1,041,097	1,041,097	964,442	964,442
F0502 Contribution to Other Bodies Arts Programme	-	-	-	-
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	-	-	-	-
F0505 Festivals & Concerts	662,000	662,000	632,000	632,000
F0599 Service Support Costs	253,524	253,524	182,734	195,000
F05 Operation of Arts Programme	1,956,621	1,956,621	1,779,176	1,791,442
F0601 Agency & Recoupable Services	-	-	-	-
F0699 Service Support Costs	0	0	-	-
F06 Agency & Recoupable Services	0	0	-	-
Division F Total	12,132,783	12,132,783	11,707,537	11,698,322

Division G - Agriculture, Education, Health & Welfare

TABLE F - EXPENDITURE

DIVISION G - AGRICULTURE, EDUCATION, HEALTH & WELFARE

Expenditure by Service and Sub-Service	2024		2023	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
G0101 Maintenance of Land Drainage Areas	53,000	53,000	28,000	37,401
G0102 Contributions to Joint Drainage Bodies	-	-	-	-
G0103 Payment of Agricultural Pensions	-	-	-	-
G0199 Service Support Costs	-	-	85	322
G01 Land Drainage Costs	53,000	53,000	28,085	37,723
G0201 Operation of Piers	160,000	160,000	150,000	217,031
G0203 Operation of Harbours	1,220,088	1,220,088	1,074,848	1,076,524
G0299 Service Support Costs	388,700	388,700	401,913	360,101
G02 Operation and Maintenance of Piers and Harbours	1,768,788	1,768,788	1,626,762	1,653,656
G0301 General Maintenance - Coastal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	348,902	348,902	251,324	251,000
G0399 Service Support Costs	17,924	17,924	20,571	19,441
G03 Coastal Protection	366,825	366,825	271,896	270,441

TABLE F - EXPENDITURE

DIVISION G - AGRICULTURE, EDUCATION, HEALTH & WELFARE

Expenditure by Service and Sub-Service	2024		2023	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
G0401 Provision of Veterinary Service	11,076	11,076	11,060	11,000
G0402 Inspection of Abattoirs etc	25,050	25,050	25,050	25,000
G0403 Food Safety	99,262	99,262	98,366	90,000
G0404 Operation of Dog Warden Service	410,801	410,801	378,473	417,081
G0405 Other Animal Welfare Services (incl. Horse Control)	96,565	96,565	96,261	55,000
G0499 Service Support Costs	136,642	136,642	144,790	140,315
G04 Veterinary Service	779,395	779,395	754,000	738,396
G0501 Payment of Higher Education Grants	-	-	-	-
G0502 Administration Higher Education Grants	-	-	-	-
G0505 Contribution to Education & Training Board	-	-	-	-
G0506 Other Educational Services	1,500	1,500	1,500	0
G0507 School Meals	64,000	64,000	64,000	64,000
G0599 Service Support Costs	-	-	-	0
G05 Educational Support Services	65,500	65,500	65,500	64,000
G0601 Agency & Recoupable Services	-	-	-	-
G0699 Service Support Costs	0	0	-	-
G06 Agency & Recoupable Services	0	0	-	-
Division G Total	3,033,508	3,033,508	2,746,242	2,764,216

Division H – Miscellaneous Services

TABLE F - EXPENDITURE

DIVISION H - MISCELLANEOUS SERVICES

Expenditure by Service and Sub-Service	2024		2023	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
H0101 Maintenance of Machinery Service	-	-	-	-
H0102 Plant and Machinery Operations	-	-	-	-
H0199 Service Support Costs	402,526	402,526	769,508	502,000
H01 Profit/Loss Machinery Account	402,526	402,526	769,508	502,000
H0201 Purchase of Materials, Stores	-	-	-	-
H0202 Administrative Costs Stores	-	-	-	-
H0203 Upkeep of Buildings, Stores	-	-	-	-
H0299 Service Support Costs	265,181	265,181	207,750	195,500
H02 Profit/Loss Stores Account	265,181	265,181	207,750	195,500
H0301 Administration of Rates Office	420,713	420,713	480,984	395,615
H0302 Debt Management Service Rates	368,150	368,150	543,385	363,382
H0303 Refunds and Irrecoverable Rates	5,699,269	5,699,269	6,233,455	5,580,000
H0399 Service Support Costs	484,033	484,033	597,077	534,000
H03 Administration of Rates	6,972,164	6,972,164	7,854,900	6,872,997

TABLE F - EXPENDITURE

DIVISION H - MISCELLANEOUS SERVICES

Expenditure by Service and Sub-Service	2024			2023		
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive
	€	€	€	€	€	€
H0401 Register of Elector Costs	185,376	185,376	176,663	185,376	176,663	126,570
H0402 Local Election Costs	65,000	65,000	65,000	65,000	65,000	65,000
H0499 Service Support Costs	131,641	131,641	89,440	131,641	89,440	95,000
H04 Franchise Costs	382,017	382,017	331,103	382,017	331,103	286,570
H0501 Coroner Fees and Expenses	199,500	199,500	199,007	199,500	199,007	189,440
H0502 Operation of Morgue	-	-	-	-	-	-
H0599 Service Support Costs	43,037	43,037	28,505	43,037	28,505	35,690
H05 Operation of Morgue and Coroner Expenses	242,537	242,537	227,512	242,537	227,512	225,130
H0601 Weighbridge Operations	16,000	16,000	16,000	16,000	16,000	16,000
H0699 Service Support Costs	2,368	2,368	-	2,368	-	1,200
H06 Weighbridges	18,368	18,368	16,000	18,368	16,000	17,200
H0701 Operation of Markets	10,000	10,000	10,000	10,000	10,000	10,000
H0702 Casual Trading Areas	15,206	15,206	15,206	15,206	15,206	16,082
H0799 Service Support Costs	-	-	-	-	-	-
H07 Operation of Markets and Casual Trading	25,206	25,206	25,206	25,206	25,206	26,082

TABLE F - EXPENDITURE

DIVISION H - MISCELLANEOUS SERVICES

Expenditure by Service and Sub-Service	2024		2023	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
H0801 Malicious Damage	-	-	-	-
H0899 Service Support Costs	-	-	-	-
H08 Malicious Damage	-	-	-	-
H0901 Representational Payments	993,932	993,932	992,890	985,000
H0902 Chair/Vice-chair Allowances	102,000	102,000	102,000	102,000
H0903 Annual Allowances LA Members	252,700	252,700	237,700	230,000
H0904 Expenses LA Members	57,800	57,800	57,800	57,800
H0905 Other Expenses	173,500	173,500	141,000	141,000
H0906 Conferences Abroad	32,000	32,000	32,000	32,000
H0907 Retirement Gratuities	50,000	50,000	50,000	50,000
H0908 Contributions to Members Associations	31,285	31,285	29,285	27,000
H0909 General Municipal Allocations (GMA)	845,000	845,000	675,000	675,000
H0999 Service Support Costs	166,815	166,815	16,876	85,699
H09 Local Representation/Civic Leadership	2,705,032	2,705,032	2,334,551	2,385,499
H1001 Motor Taxation Operation	651,100	651,100	681,068	640,500
H1099 Service Support Costs	484,171	484,171	474,709	474,000
H10 Motor Taxation	1,135,271	1,135,271	1,155,777	1,114,500

TABLE F - EXPENDITURE

DIVISION H - MISCELLANEOUS SERVICES

Expenditure by Service and Sub-Service	2024		2023	
	Estimated by Chief Executive €	Adopted by Council €	Adopted by Council €	Estimated Outturn €
H1101 Agency & Recoupable Services	889,467	889,467	3,280,453	3,280,000
H1102 NPPR	71,386	71,386	229,808	230,000
H1199 Service Support Costs	457,832	457,832	354,891	396,230
H11 Agency & Recoupable Services	1,418,684	1,418,684	3,865,152	3,906,230
Division H Total	13,566,985	13,566,985	16,787,459	15,531,708
Overall Total	164,231,117	164,231,117	151,250,856	153,253,907

BUDGET TABLES – INCOME

DIVISION A - HOUSING AND BUILDING SERVICE					
Income by Source	2024		2023		Estimated Outturn €
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	
Government Grants & Subsidies					
Housing, Local Government & Heritage	24,831,592	24,831,592	15,153,915	21,500,000	
Other					
Total Grants & Subsidies	24,831,592	24,831,592	15,153,915	21,500,000	
Goods & Services					
Rent from houses	20,304,100	20,304,100	18,450,000	18,950,000	
Housing Loans Interest & Charges	1,855,927	1,855,927	1,280,274	1,450,000	
Superannuation	153,364	153,364	129,771	135,000	
Agency Services & Repayable Works					
Local Authority Contributions					
Other Income	390,406	390,406	493,129	450,000	
Total Goods & Services	22,703,797	22,703,797	20,353,174	20,985,000	
Division A Total	47,535,389	47,535,389	35,507,089	42,485,000	

0

DIVISION B - ROADS TRANSPORTATION & SAFETY					
Income by Source	2024		2023		Estimated Outturn €
	Estimated by Chief Executive €	Adopted by Council €	Adopted by Council €	Estimated Outturn €	
Government Grants & Subsidies					
Housing, Local Government & Heritage					
TII Transport Infrastructure Ireland	22,152,979	22,152,979	22,565,905	22,152,979	
National Transport Authority	33,670	33,670	1,562,143	33,670	
Transport					
Community, Rural Development and the Islands					
Other	1,000,000	1,000,000	1,000,000	1,000,000	
Total Grants & Subsidies	23,186,649	23,186,649	25,128,048	23,186,649	
Goods & Services					
Parking Fines & Charges	2,800,000	2,800,000	2,700,000	2,650,000	
Superannuation	230,846	230,846	191,634	215,000	
Agency Services & Repayable Works					
Local Authority Contributions					
Other Income	31,250	31,250	31,250	31,250	
Total Goods & Services	3,062,096	3,062,096	2,922,884	2,896,250	
Division B Total	26,248,745	26,248,745	28,050,932	26,082,899	

DIVISION C - WATER SERVICES					
Income by Source	2024		2023		Estimated Outturn €
	Estimated by Chief Executive €	Adopted by Council €	Adopted by Council €	Estimated Outturn €	
Government Grants & Subsidies					
Housing, Local Government & Heritage	5,864,406	5,864,406	2,047,000	2,047,000	2,040,000
Other					
Total Grants & Subsidies	5,864,406	5,864,406	2,047,000	2,047,000	2,040,000
Goods & Services					
Uisce Eireann	5,731,838	5,731,838	9,242,093	9,242,093	9,240,000
Superannuation	150,433	150,433	112,317	112,317	133,000
Agency Services & Repayable Works					
Local Authority Contributions					
Other Income	25,500	25,500	25,500	25,500	25,500
Total Goods and Services	5,907,771	5,907,771	9,379,910	9,379,910	9,398,500
Division C Total	11,772,177	11,772,177	11,426,910	11,426,910	11,438,500

DIVISION D - DEVELOPMENT MANAGEMENT					
Income by Source	2024		2023		Estimated Outturn €
	Estimated by Chief Executive €	Adopted by Council	Adopted by Council	Estimated Outturn €	
Government Grants & Subsidies					
Housing, Local Government & Heritage	1,067,492	1,067,492	435,700	435,700	435,700
Media, Tourism, Arts, Culture, Sport & the Gaeltacht	75,560	75,560	325,560	325,560	325,560
Enterprise, Trade & Employment	1,649,304	1,649,304			1,410,000
Community, Rural Development & the Islands	100,000	100,000			
Other			1,399,800		0
Total Grants & Subsidies	2,892,356	2,892,356	2,161,060	2,161,060	2,171,260
Goods & Services					
Planning Fees	800,000	800,000	800,000	800,000	800,000
Superannuation	172,046	172,046	137,510	137,510	152,000
Agency Services & Repayable Works					
Local Authority Contributions					
Other Income	445,113	445,113	506,500	506,500	790,000
Total Goods & Services	1,417,159	1,417,159	1,444,010	1,444,010	1,742,000
Division D Total	4,309,515	4,309,515	3,605,070	3,605,070	3,913,260

0

DIVISION E - ENVIRONMENTAL SERVICES					
Income by Source	2024		2023		Estimated Outturn
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	€
Government Grants & Subsidies					
Housing, Local Government & Heritage	2,312,437	2,312,437	311,850	312,000	312,000
Social Protection					
Defence	103,000	103,000	103,000	103,000	103,000
Climate Action & Communications Network					
Other					
Total Grants & Subsidies	2,415,437	2,415,437	414,850	415,000	415,000
Goods & Services					
Domestic Refuse Charges					
Commercial Refuse Charges					
Landfill Charges					
Fire Charges	530,000	530,000	510,000	520,000	520,000
Superannuation	243,503	243,503	193,747	210,000	210,000
Agency Services & Repayable Works					
Local Authority Contributions					
Other Income	902,357	902,357	902,357	950,000	950,000
Total Goods and Services	1,675,860	1,675,860	1,606,104	1,680,000	1,680,000
Division E Total	4,091,297	4,091,297	2,020,954	2,095,000	2,095,000

0

DIVISION F - RECREATION AND AMENITY				
Income by Source	2024		2023	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Housing, Local Government & Heritage				
Education				
Media, Tourism, Art, Culture, Sport & the Gaeltacht	175,161	175,161	370,161	260,000
Social Protection				
Library Council				
Arts Council	115,000	115,000		125,000
Transport				
Community, Rural Development & the Islands	26,505	26,505		
Other	637,000	637,000	47,000	385,000
Total Grants & Subsidies	953,666	953,666	417,161	770,000
Goods & Services				
Recreation/Amenity/Culture	55,000	55,000		54,000
Superannuation	126,928	126,928	99,256	113,000
Agency Services & Repayable Works				
Local Authority Contributions				
Other Income	85,000	85,000	489,000	150,000
Total Goods and Services	266,928	266,928	588,256	317,000
Division F Total	1,220,594	1,220,594	1,005,417	1,087,000

0

DIVISION G - AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Income by Source	2024		2023		Estimated Outturn €
	Estimated by Chief Executive €	Adopted by Council	Adopted by Council	Estimated Outturn €	
Government Grants & Subsidies					
Housing, Local Government & Heritage	235,000	235,000	235,000		235,000
Media, Tourism, Art, Culture, Sport & the Gaeltacht					
Education	0	0	-		0
Transport					
Food Safety Authority of Ireland					
Agriculture & Marine					
Other					
Total Grants & Subsidies	235,000	235,000	235,000	235,000	235,000
Goods & Services					
Superannuation	26,553	26,553	22,167		22,167
Agency Services & Repayable Works					
Local Authority Contributions					
Other income	1,010,500	1,010,500	1,063,500		890,000
Total Goods & Services	1,037,053	1,037,053	1,085,667	1,085,667	912,167
Division G Total	1,272,053	1,272,053	1,320,667	1,320,667	1,147,167

0

MISCELLANEOUS SERVICES - DIVISION H				
Income by Source	2024		2023	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Housing, Local Government & Heritage	8,508,840	8,508,840	9,928,713	9,903,000
Agriculture & the Marine				
Social Protection				
Justice				
Other	42,000	42,000		
Total Grants & Subsidies	8,550,840	8,550,840	9,928,713	9,903,000
Goods and Services				
Superannuation	98,775	98,775	97,975	97,000
Agency Services & Repayable Works	794,467	794,467	975,272	870,000
Local Authority Contributions				
NPPR	25,000	25,000	125,000	320,000
Other income	274,242	274,242	399,259	380,000
Total Goods and Services	1,192,484	1,192,484	1,597,506	1,667,000
Divison H Total	9,743,324	9,743,324	11,526,219	11,570,000
Overall Total	106,193,094	106,193,094	94,463,257	99,818,826

APPENDIX 1
CENTRAL MANAGEMENT CHARGES

APPENDIX 1**SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR THE YEAR 2024**

Description	2024 €
Area Office Overhead	2,904,871
Corporate Buildings Overhead	4,427,884
Corporate Affairs Overhead	1,660,853
Finance Function Overhead	2,709,849
Human Resource Function Overhead	3,683,022
IT Applications Overhead	1,929,470
IT Services Overhead	1,643,135
Print & Post Room Service Overhead	450,712
Pension & Lump Sum Overhead	9,640,000
Sub-Total	29,049,796

APPENDIX 2
SUMMARY OF LOCAL PROPERTY
ALLOCATION

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR 2024

Description	€	€
Discretionary		
Discretionary Local Property Tax (Table A)	16,985,613	
		16,985,613
Self Funding - Revenue Budget		
Housing & Building	0	
Roads Transport & Safety	0	
		0
Total Local Property Tax - Revenue Budget		16,985,613
Self Funding - Capital Budget		
Housing & Building	0	
Roads Transport & Safety	0	
		0
Total Local Property Tax - Capital Budget		0
Total Local Property Tax Allocation (Post Variation)		16,985,613

APPENDIX 3
GENERAL MUNICIPAL ALLOCATIONS

APPENDIX 3

MUNICIPAL DISTRICT BUDGETARY PLAN 2024

	€	€	€	€	€	€	€
	Municipal District Wexford	Municipal District Rosslare	Municipal District Enniscorthy	Municipal District New Ross	Municipal District Gorey/Kilmuckridge	Municipal District Total	
General Municipal Allocation Increase/decrease in other charges	530,000 0	368,000 0	481,000 0	456,000 0	606,000 0	2,441,000 0	
Total (A)	530,000	368,000	481,000	456,000	606,000	2,441,000	
To finance Gross Revenue Expenditure							
Details by Service Division	Municipal District Proposed Expenditure	Municipal District Proposed Expenditure	Municipal District Proposed Expenditure	Municipal District Proposed Expenditure	Municipal District Proposed Expenditure	Municipal District Proposed Expenditure	
Housing and Building							
A0401 Housing Estate Management Grants to Residents Associations etc	16,000	12,000	15,000	15,000	23,000	81,000	
Roads Transport & Safety							
B0406 Local Road General Improvement Works Members Allocations for small works	63,000	45,000	54,000	54,000	90,000	306,000	
B0406 Community Involvement Scheme Local Co-Funded Schemes	39,000	29,000	37,000	37,000	59,000	201,000	
Development Management							
D0502 Tourist facilities operations Allocation for Promotion of District	4,000	4,000	9,000	4,000	4,000	25,000	
D0903 Town Twinning Town Twinning Commitments and Development	12,000	5,000	0	5,000	5,000	27,000	
Environmental Services							
E0502 Litter control initiatives Incl Plantings/Hanging Baskets etc	9,000	7,000	7,000	7,000	10,000	40,000	
Recreation & Amenity							
F0401 Community grants - sports & recreational Amenity Grant €8,000 per member	56,000	40,000	48,000	48,000	80,000	272,000	
F0505 Festivals and concerts Festivals, Concerts, Festive Lighting	131,000	56,000	106,000	106,000	131,000	530,000	
Agricultural, Education, Health and Welfare							
G0507 School meals School Meals Programme	20,000	0	30,000	5,000	9,000	64,000	
Miscellaneous Services							
H0905 Local Representation/Civic Leadership	10,000	10,000	10,000	10,000	10,000	50,000	
H0909 General Municipal Allocation (GMA)	60,000	60,000	60,000	60,000	60,000	300,000	
Miscellaneous Services - Specific 2024							
H0909 District Project Development Programme	75,000	75,000	75,000	75,000	75,000	375,000	
H0909 District Additional 2024 Funding	35,000	25,000	30,000	30,000	50,000	170,000	
	110,000	100,000	105,000	105,000	125,000	545,000	
Relevant Gross Expenditure B = A	530,000	368,000	481,000	456,000	606,000	2,441,000	