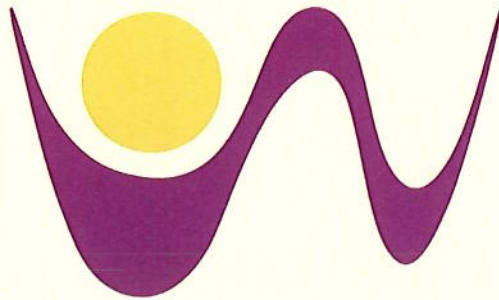




Budget
&
Chief Executive's Report
2021

ADOPTED

*Comhairle Contae
Loch Garman*



*Budget
&
Chief Executive's Report
2021*

*Tom Enright,
Chief Executive*

BUDGET 2021
INDEX

Page Numbers

<i>Chief Executive's Report</i>	1 - 12
<i>Draft Schedule of Charges 2021</i>	15 - 24
<i>Statutory Tables</i>	25 - 34
<i>Budget Tables 2021 - Expenditure</i>	35 - 67
<i>Budget Tables 2021 - Income</i>	68 - 76
<i>Appendix 1 - Central Management Charge</i>	77
<i>Appendix 2 - Summary of Local Property Tax Allocation</i>	79
<i>Appendix 3 - General Municipal Allocations</i>	81

A Chathaoirleach agus a Chomhairleóirí

The Draft Budget for 2021 for Wexford County Council is set out in the statutory tables following this report and has been prepared against a backdrop of the public health and economic effects of the ongoing COVID 19 crisis which has created a perfect storm in the Council's finances since the adoption of the 2020 budget, simultaneously increasing expenditure and reducing incomes at levels that could never have been anticipated when framing the budget for the current year.

Business and business sectors in County Wexford have been decimated by the COVID-19 crisis with many people losing their jobs and becoming reliant upon various government supports. The Council has administered a total of €25m, supporting 5,500 businesses with Restart Grants and other supports. We have all been relieved to see the initial success of at least 2 vaccines, which we hope, together with better treatments, will bring us out of the current health crisis.

The allocation by Government of funding by way of a 9 month waiver of commercial rates and commitment to provide additional support funding to local authorities towards additional costs and income losses that have arisen in 2020 as a direct consequence of the pandemic will facilitate the support efforts of the local government sector in their response to the public health emergency and will also assist in alleviating any potential risk to the continuation of local services in such difficult financial conditions.

In their communication to local authorities and members on 12th November the government have confirmed that for 2021 they are not currently in a position to provide firm commitments on ongoing financial support particularly as the crisis still involves a large degree of uncertainty but have indicated that if further supports prove necessary these supports will be more targeted than those provided in 2020. For your reference a copy of this communication from Ministers O'Brien and Burke is included at the end of this report.

Even with government support, it is still likely that there will be some level of adverse impact on income levels in 2021, particularly in the area of commercial rates. While it would be prudent to provide additional bad debt provisions against such loss this decision had to be balanced against the need to maintain service delivery and plan for the future.

Therefore, while acknowledging this risk to core income sources, the draft budget for 2021 is framed on the principals of stability and optimism; stability in terms of service delivery and optimism for a strong recovery and a positive future. It is critical that local services continue to be delivered normally to our citizens in as far as possible and the draft budget has been prepared on that basis. In order to do this it was also necessary to assume associated income levels can be achieved. This approach is

based on the assumption that if the trajectory of the Covid 19 virus continues to impact on economic activity that government supports will be made available to maintain local services at a reasonable level.

Consideration of the contents of the statutory tables represents the third and final stage of the Budget process for 2021 in accordance with the provisions of the Local Government Reform Act 2014. The first stage of the Budget process required the Members to adopt a Local Property tax rate for 2021. The approval of the Council to a 10% increase in the Local Property Tax in County Wexford for 2021 will retain the additional €1.2m generated from this source for the last two years and allows for the continuation of support funding for the Economic & Community Development programme to provide for the financing of proposed developments in the county.

The second stage of the Budget process required consideration of the Draft Budgetary Plans containing the General Municipal Allocations (GMA) for 2021 and this was completed at Municipal District meetings during November.

The Draft Budgetary Plan as presented was adopted by all 5 Districts and the total GMA Allocation of €1,798,000 is incorporated in the programmes within the budget tables as presented. The 2021 GMA allocation is therefore retained at the same level as 2020.

The Draft Budget for 2021 provides for income and expenditure totalling €131.0m, an increase of €3.5m over 2020. The preparation of the 2021 Budget presented a significant challenge as forecasting spending and income during a period of such uncertainties proved extremely difficult. Additional expenditure also needed to be included to support ongoing costs associated with protecting customers and staff against the public health risk associated with the pandemic and a conservative provision of €200k is included in the budget for this purpose.

Delivering services on the ground has presented its own challenges in the face of the pandemic and this will continue into 2021 and possibly beyond. Therefore the principal objectives of the budget preparation was to at least maintain funding levels relevant for service continuation at the same level as they were provided for in 2020. This was only possible by assuming some level of normality for 2021 and also assuming that government supports will be made available in the event of a continuation of the public health emergency. Therefore, this budget is both conservative but optimistic and commits to stability of service provision in 2021.

With very limited access to local funding buoyancy for 2021, the increased expenditure budget for 2021 is largely informed by increased grant income in the areas of Roads and Housing. The following table summarises the movement in both expenditure and income sources for 2021.

	2020 Budget	2021 Budget	Movement	% Movement
Expenditure	€127,490,414	€131,005,176	€3,514,762	
Funded By				
Grants	€35,058,584	€37,675,137	€2,616,553	74%
Goods & Services	€36,095,206	€36,797,517	€702,311	20%
Local Property Tax	€14,773,182	€14,782,799	€9,617	0%
Rates Income	€41,563,442	€41,749,723	€186,281	5%
	€127,490,414	€131,005,176	€3,514,762	

The 2021 budget also continues to support the strategic Economic and Community Development programme that will deliver positive developments for the county and the people who live, work and visit here and the new businesses that establish in the county. It is now more important than ever to accelerate the delivery of our programme so that County Wexford can recover as speedily as possible from the current crisis.

In September the Council committed its continuing support to the development programme for the county by repeating the 10% local adjustment factor in Local Property Tax securing the €1.2m in funding. The ongoing commitment of members support to the delivery of the Economic & Community Development programme places the county in a strong position for recovery and is facilitating the development of a Local Government service that will lead economic, social and community development within the county and help to address the increased socio-economic challenges at a particularly difficult time for the county.

While the public health restriction has hampered proposed progress the programme has taken some significant positive steps over the last 12 months including:

- ✓ Min Ryan Park- open to public August 2020, Skatepark and Muga to be completed Summer 2021
- ✓ Gorey District Park – To be complete in Q1 2021
- ✓ Trinity Wharf – Planning approved, construction on access road and services to start Spring 2021 – funding sought under URDF.
- ✓ Enniscorthy Technology Park – Phase 1 construction complete. First Building to be completed Q1 2022.
- ✓ Templeshannon Regeneration – Public consultation complete and design package to be complete 2021 – funding sought under URDF.
- ✓ Enniscorthy Tourism Project – design and planning package to be prepared 2021
- ✓ Kilmore Quay Link Road Project construction complete Summer 2021.

- ✓ Carrigfoyle outdoor trails complete, design package for Phase 2 to be developed in association with WWETB Summer 2021
- ✓ Greenway projects construction to commence Spring 2021 on Waterford/New Ross (Mountelliot) (24 km)
- ✓ Waterford to Rosslare and Wexford to Rosslare Greenway to be advanced subject to planning approval in 2021. (56km)
- ✓ New Ross Tourism Transformation Project – design and tender packages to be complete 2021.
- ✓ Wexford Arts Centre works commence Q1 2021
- ✓ Monck Street Enhancement construction to commence Summer 2021
- ✓ Wexford Rape Crisis Centre New Building (privately funded) completed December 2020.

The Council continues to be successful in securing capital funding under the Urban & Rural Regeneration Funds for a number of our tourism, economic and community projects. This funding is underpinned by our own resources and collectively secures an ambitious programme for the economic, community and social development of the County. Additional funding has also been secured for the €15.7m South East Greenway which is very welcome and will significantly reduce the local contribution required.

During 2020 a lot of work has also been done on promoting and generating interest in the planned and progressing commercial property solutions throughout the county. While the public health emergency did impact on proposals there has been positive progress with various interested parties including:

- 75 jobs through the establishment of CSC Global (Financial Services) at the M11 campus in Gorey following the recent IDA announcement.
- OPUS Funds service have established their main Irish location in Enniscorthy (100 jobs).
- Verity Medical Tagoat
- A significant number of smaller new companies established throughout the county bringing over 200 new jobs.
- A pipeline of other companies.

The 2021 Budget also provides modest funding for some new initiatives for the county including:

- The Council plan to establish a High Performance Building Alliance in Enniscorthy in partnership with Waterford Wexford Education and Training Board (WWETB) The purpose of this centre will be to promote climate change approach in the built environment through the provision of information & advisory services, training, research and innovation and will be central to supporting jobs in the county through advancement of skills in the construction sector.

- The establishment of a Wexford Volunteer Centre to deliver and develop a centre for promoting volunteer services in the county and expanding existing connections between volunteers, organisations and the community at large.
- Covid-19 has changed the manner in which many Wexford County Council services are delivered. As part of our commitment to continuous customer service improvement a customer satisfaction survey will be conducted in 2021 and provision is made for this initiative. This independent review will help us to understand if further changes are needed to improve on our customer service delivery. This will be the first independent review of our Customer Services Unit since its establishment in 2018. The survey will also be timely following the period of emergency associated with the Covid-19 pandemic which would have been a good test period for the unit which has been the primary contact for the local authority during the lockdown periods.

The following paragraphs provide some additional clarifications and details on specific items and funding proposals contained in the 2021 budget.

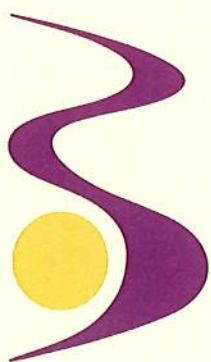
Municipal Districts

The Draft Budgetary Plan which determines the General Municipal Allocation (GMA) for each of the Municipal Districts includes a total provision of €1,798,000 for 2021, retaining the allocation under this heading at the same level as the 2020 allocations recognising the value of the GMA to the five districts and the need to continue this allocation at a reasonable level despite the pressures placed on the council's finances during this period of economic uncertainty.

Operation of Water Services on behalf of Irish Water

The budget includes provision for the ongoing SLA arrangement with Irish Water as Wexford Co Council provides water services on behalf of the national water authority and recoupment of these costs. Wexford Co Council continues to work with the national body to develop and deliver water services within the county.

There are increasing items of expenditure previously carried in the local authority's water services budget for which the 2021 budget includes additional provision e.g. wastewater services to LA dwellings, sampling and testing private estates and small works in Developer Led developments. As costs continue to grow in this area the matter of funding for such works continues to be part of ongoing discussions and clarification at national level.



Workforce Planning

The 2021 budget does include provision for some additional posts in line with the Workforce Planning programme within the Local Authority and addresses some specific areas of concern for members with provision for the appointment of a Heritage Officer and a dedicated position for progressing the council's Climate Change programme. A full-time Cycling officer will also be recruited during 2021.

Core Funding Arrangements for Local Government

The 2021 allocation from Local Property Tax funding has been confirmed as €14,782,799. This represents an increase of €9,617 over the 2020 allocation and an increase of €1,235,283 over the Local Property Tax baseline, generated directly by members' approval of the added 10% local variation factor in September.

This will now be the 8th year in succession that the Council's baseline funding from this source remains static. The basis of the LPT funding is an allocation of 80% of the LPT collected from property owners in the county and retained by the local authority with the remaining 20% being paid into an equalisation fund from which payments are made to counties not achieving a level of funding, equivalent to their original baseline figure based on the 2013 GPG, through their own LPT receipts.

It had been hoped that the review of Local Property Tax would have been completed for implementation in 2021 but as a direct result of the Covid pandemic this review has been deferred again but remains a commitment in the Programme for Government.

The calculation provided by the DHLGH setting out the basis of the 2021 allocation from Local Property Tax is outlined in the table below:

Wexford County Council – 2021 LPT Allocation	
LPT 100%	€12,352,830
LPT 20% to Equalisation Fund	€ 2,470,566
LPT Retained Locally (80%)	€9,882,264
2021 contribution from Equalisation Fund	€3,665,252
LPT Baseline Allocation 2021 (inclusive of Pension Levy)	€13,547,516
10% LPT Increase approved by Wexford Co Co	€1,235,283
Total LPT Funding to be provided in 2021	€14,782,799

Rates on Vacant Properties

The Local Government Reform Act 2014 provided for a change in the rating law in relation to the refund of rates on vacant properties and provides discretion to the elected Members of a local authority to vary the level of rates refunds that apply in local electoral areas within the local authority's overall administrative area. The amendment does not make any

change to the eligibility or otherwise as provided for in the relevant legislation but does amend that legislation to provide for the new reserved function of the Local Authority.

The Regulations provide for such a decision to alter the rate of refund to be taken at the budget meeting for the rating year to which the budget relates only.

In making a decision to vary the level of rates refunds under this discretion Members are advised that it must be applied to an entire local electoral area and cannot be targeted to a specific area, townland, street, property or business type.

Wexford Co Council now applies 90% relief on all such properties in the county with an estimated €1.8m provided in Vacant Property relief annually. This initiative by the Council has had a positive impact in terms of regularising the position of vacant properties and this budget continues this approach for rating vacant properties and approval of the members is sought to the continuation of the 90% relief level.

Commercial Rates

Commercial Rates is a significant contributor to the total budgeted income for the Council, representing 32% of funding for the 2021 budget. It is therefore vital to the level of service delivery that income from this source is maximised. The immediate and direct impact on businesses as a result of the government restrictions to deal with the Covid pandemic since the early months of 2020 has had a devastating impact on many businesses and consequentially on the collection levels of Commercial Rates. The occurrence of the pandemic at such an early point in the year exacerbated the situation as very little of the rates warrant had actually been collected following the issue of Rates Bills in January. The announcements in July and October 2020 that a nine month waiver of commercial rates for 2020 was to be applied to certain categories of business as part of the government Covid supports to businesses has relieved, in part, the financial pressures being experienced by the Council.

There is no certainty that similar government supports will be available to local government in 2021 and while it would be prudent to acknowledge the potential risk to Commercial Rates income by way of increased bad debt provision, it was not possible to make this adjustment within the 2021 budget in light of the significant risk this would have placed on service delivery and the lack of sufficient local funding buoyancy for 2021 to inform any realistic consideration of such a provision.

Members will also be aware that following the National Revaluation Exercise completed by the Commissioner of Valuation which resulted in a total of 285 appeals being lodged with the Valuation Tribunal by rated occupiers against the valuations assigned to their properties and the rates

income associated with these appeals is approx. €13.4m. To date none of these appeals have been decided. The 2021 continues to provide for the potential loss of Commercial Rates Income from these appeals.

Ensuring that 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 business owners across the county and this will be all the more important as we move into 2021 and beyond.

For 2021 there is no proposal for any increase in the ARV (Annual Rate on Valuation) and this budget provides for an ARV of €0.246. In light of the economic impact on commercial businesses as a direct result of the COVID -19 pandemic an increase in commercial rates is not compatible with support to businesses trying to deal with the restrictions on their business and planning for their recovery. Equally a reduction in the ARV would have significant negative consequences on the finances of Wexford Co Council and local services delivery in the county. On that basis retaining the ARV at the same level as 2020 is proposed as the most reasonable approach for 2021.

The effective valuation for 2021 is €758,645 greater than 2020 following notification of new and amended valuations for 2021. When applied to the ARV the buoyancy in Commercial Rates for 2021 has been established as €186,281 over the 2020 budget.

The calculation of Commercial Rates for 2021 can therefore be summarised as follows:

Calculation of Rates 2021	
Effective Valuation 2021	€170,029,418
Annual Rate on Valuation	€0.246
Total Rates for 2021	€41,749,723

Rates Incentive Schemes

The ratepayers in County Wexford continue to have the Rates Incentive Scheme available to them and the recommendation is to continue this scheme into 2021. The scheme continues to involve two types of reductions/incentives, the general rates incentive scheme (RIS) and the special rates incentive scheme (SRIS)

Special Rates Incentive Scheme

In 2018 a Special Rates Incentive Scheme (SRIS) was introduced for the ratepayers in the former Enniscorthy Town and New Ross rating areas to acknowledge the impact of full harmonisation on these ratepayers.

Adjustments to this scheme in the 2020 budget has seen all ratepayers in the former Enniscorthy Town rating area and most of the ratepayers in the former New Ross Town rating area successfully transition back to the

General Rates Incentive Scheme. 83 ratepayers in the former New Ross Town rating area remain on the Special Rates Incentive Scheme and this budget provides for further movement in the scheme.

The 2021 proposal for the 83 remaining ratepayers in New Ross is to retain the grant value at 15% and to reduce the maximum grant from €3,000 to €1,000. The proposal here is limited in application in light of the national crisis but continues to meet the agreed phasing out of the SRIS in this rating area.

The Council will continue to operate and promote the General Rates Incentive Scheme but there is also a proposal in this budget for a change to the scheme from 2021. The scheme currently provides 6% rates relief up to a maximum of €500 to all ratepayers, with the exception of those in the SRIS. The proposal for 2021 is to apply a 5% rates relief up to a maximum of €750 and to apply a limit to those eligible for the rates relief to ratepayers with a maximum of €30,000 in annual rates.

This proposal represents a redistribution of the allocation from the larger ratepayers to the SME sector and will still be available to 96% of ratepayers. The following table presents an overview of the impact of the proposal on ratepayers qualifying for the scheme.

Change in % - 6% to 5% & Increase Max RIS - €500 to €750			
Annual Rates	6%	5%	Variance
€500	€30	€25	-€5
€1,000	€60	€50	-€10
€5,000	€300	€250	-€50
€10,000	€500	€500	€0
€15,000	€500	€750	€250
€20,000	€500	€750	€250
€25,000	€500	€750	€250
€30,000	€500	€750	€250

The proposal for the 2021 general Rates Incentive Scheme and Special Rates Incentive Scheme can therefore be summarised as follows:

General Rates Incentive Scheme (RIS) – Available to Rate Bills of €30,000 or less

- A reduction of 5% in the total annual rates bill to a maximum of €500 where payment in full (less the incentive value) is made by 31st July, 2021 or
- A reduction of 5% in the total annual rates bill to a maximum of €750 where payment is
 - a) Made in Full by the April commencement date of the RIS Scheme or

- b) Made by way of weekly/monthly/quarterly standing order/direct debit, (commencing April) and the account is clear (less the incentive value) by 1st November, 2021.
- The proposal to include rate payers with arrears to avail of the scheme will be continued for 2021 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.

Special Rates Incentive Scheme (SRIS) – 83 Former New Ross Town ratepayers

- Payment Terms & Conditions similar to the General RIS
- A reduction of 15% in the total annual rates bill to a maximum of €1,000

The SRIS will continue to be phased back to the general RIS over a number of years and proposals for same will be discussed and agreed with members at the annual budget meetings.

Budget Summary

I set out hereunder the details of gross expenditure and income and the Annual Rate on Valuation proposed for 2021:

	2021 €m	2020 €m
Gross Expenditure	131.0	127.5
Gross Income	(74.5)	(71.2)
Local Property Tax (LPT)	(14.7)	(14.7)
Excess Expenditure Over Income	41.8	41.6

This results in a proposed Annual Rate on Valuation (ARV) of 0.246 for the 2021 financial year and represents no increase over the 2020 ARV.

There is a proposal within the draft Budget for the continuation of the approach to the refund/relief of rates on vacant properties by applying qualifying relief at 90%.

There is a recommendation for the continuation, but amendment of the Rates Incentive Scheme to facilitate rates payers with an annual rates bill of €30,000 or less, including those in arrears, with a mechanism to avail of a 5% reduction in their rates bill to a maximum of €750. There is a further recommendation for changes to the Special Rates Incentive Scheme still in operation in the former New Ross Town Council rating areas to facilitate the phasing of ratepayers impacted by the Rates Harmonisation process back to the General Rates Incentive Scheme.

Conclusion

The preparation of the 2021 draft budget has been an extremely complex process in our efforts to preserve funding for essential and key local services in the face of unprecedented challenges to the income supporting these public services. The overall objective has been to protect services and build optimism for the future and the 2021 budget as presented is finely balanced within these parameters. In an environment of limited and uncertain funding, the budget as presented strives to strike a balance between maintaining local services in the county with the need to bring increased emphasis on bringing more of the Economic & Community Development projects forward to completion. The need for the Council to lead the county in the recovery from the COVID-19 pandemic requires our budget to deliver hope and opportunities for the positive future development of the county and this has never been as important as it is for the coming years.

The proactive commitment of the Council in supporting the Economic and Community Development Programme will now take on a much more important purpose for the county as it will be vital to support and actively encourage economic recovery and development, 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.

The decision by the Council in 2018 to embark on the Economic and Community Development programme for the county took courage in light of the extent of the financial investment involved. However, the occurrences of the current year means that the timing of that decision now places the Council in a very strong position to lead the county out of the pandemic with positivity and optimism for the future.

The improved road access to and from the county coupled with the successful establishment of major companies in the county are significant foundations for building on and will, I believe, make a real, significant and positive difference in the recovery and development of the county.

The Council is also committed to building on our service delivery and while the pandemic has slowed plans being progressed this objective will always remain a priority for the Council. The ongoing and committed co-operation and support of all Council Members, Council staff and the citizens of this county is critical to the improvement of the Council services and we will continue to strive for increased quality in the important public services we provide.

For the 2021 budget we have decided not to publish Directors' Reports due to the current and ongoing uncertainties associated with the trajectory of the pandemic. However programmes in each Directorate are being developed and details of these will be brought to Members as early as

possible in 2021 and as soon as some level of certainty can be determined which will allow programme proposals and timelines to be confirmed.

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 as we work our way through these unprecedented and challenging times.

I would also like to thank the 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 take this opportunity to thank all Council staff for their hard work and the commitment they have given to leading the response to the COVID-19 crisis. The Council has kept our services operational, even during lockdowns, and staff have adapted their work hours and practices in order to ensure that the most vulnerable members of our community receive the help and support they need. Our IT staff have ensured that the public can access services remotely and that staff have the tools they need to work effectively in this new environment. I am proud and humbled to lead an organisation whose staff have responded so willingly and effectively to this crisis.

We all agree that before this crisis hit, County Wexford was a county with real potential to grow and to develop a much stronger, more vibrant local economy. COVID-19 has not changed this. That potential is still there. As we emerge from this crisis in 2021, Wexford County Council must play a leading role in bringing this county forward from these uncertain times into a brighter future. The draft 2021 budget provides the foundation for this.

Mise, le meas,



Tom Enright,
Chief Executive.

The following is a copy of the Ministerial Letter issued to Local Authorities in the lead up to the 2021 Budget Process in a Covid Public Health Emergency.



12 November, 2020.

Mr. Tom Enright,
Chief Executive,
Wexford County Council,
County Hall,
Carricklawn,
Co. Wexford.

A Chara,

As the local authority plenary budget process is now underway, as Minister, I, along with my colleague, Minister of State Peter Burke, wanted to take this opportunity to re-state Government's support for the local government sector, both in terms of the delivery of government priorities and, particularly, in respect of the exceptional leadership shown through the response to the Covid-19 pandemic. We are keenly aware of the importance of the work of local authorities across a wide spectrum of issues and we commend the sector for its constructive approach to the challenges of 2020.

In terms of 2020, as you know, Government has allocated €900 million in respect of the 9 month waiver of commercial rates. We know our officials have been working with teams across the sector on the allocation of this funding and it now appears that there will be an under-spend of this funding insofar as the waiver is concerned. In order to further support local authorities and ensure continued service delivery, we are pleased to advise that it is our intention, in partnership with our colleague, Michael McGrath TD, Minister for Public Expenditure and Reform, to re-allocate any funding not drawn down under the €900 million rates waiver in 2020 to support local authorities meet costs and income losses that have arisen as a direct consequence of the pandemic.

In respect of 2021, while there are positive signs in recent days, the future trajectory of the Covid-19 virus remains unknown. Given the degree of uncertainty, it is not possible for Government, at this time, to make open ended commitments in respect of commercial rates or other income pressures that may arise next year. It is also likely that, in the event



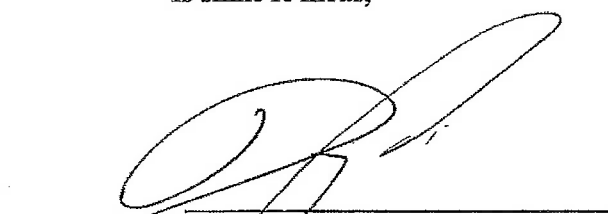
that further supports prove necessary in 2021, such supports will be more targeted than has been the case in 2020. As you will be all too aware, commercial rates are the backbone of local authority income and it is important that ratepayers continue to contribute, where they can do so.

In the context of the 2021 budget process, we would ask that elected members be mindful of the significant commitments made and fulfilled by Government in 2020 and to carry forward the aforementioned constructive approach to your budget adoption process. It is critical that services continue to be delivered to our citizens, that those citizens can maintain confidence in the local government system and that the sector as a whole can build on the significant goodwill towards it, which has only been enhanced by the sector's response to the pandemic.

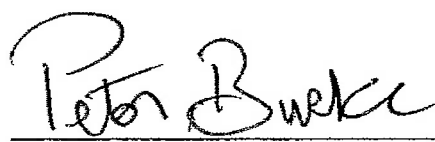
We acknowledge, of course, that the budget process can be challenging, but it could be detrimental to confidence in local services if a narrative of reductions and retrenchment was to take hold, particularly in light of the financial support provided to local authorities to date in 2020.

Our Department remains available to offer guidance and support to local authority finance teams in the context of the budget process and more generally and you can be assured that as 2021 progresses we will continue to work with you as issues arise. Please circulate this letter to the elected members.

Is sinne le meas,



**Darragh O'Brien, TD,
Minister for Housing, Local
Government & Heritage.**



**Peter Burke, TD,
Minister of State for Local
Government & Planning**

DRAFT SCHEDULE OF CHARGES FROM 1ST JANUARY, 2021

Changes included in Draft Schedule for 2021

Section 2 – Car Parking

Addition of Daily Permit for Parking in the Wexford Borough District at €8.00 per day making this a countywide payment option for car parking.

Section 4 – Planning

Addition of **Planning Enforcement – Record Search** charge of €50.00

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) Road Closure | €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	-	€2.20
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

(1) **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) **Treatment and Disposal of Sewerage Sludge**

Charge per tonne (Dry solids)	€1,675.00
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(4) **Automatic Public Conveniences (APC)**

Charge Per Use	€0.50
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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) **Planning Enforcement – Record Search**

€50.00

(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	€50.00
(To include Section 47 letters)	
(8) 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.

(a) 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.

(b) Recycling

Visit to Civic Amenity Sites	€2 per visit
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(c) Burial Fees

Crosstown Burial Ground

Purchase of Grave Space	
Purchase of 2 Burial Plot	€260.00
Purchase of 3 Burial Plot	€400.00
Grave Opening	€400.00
Interment of Cremation	€175.00

St Stephen's Cemetery, New Ross

Purchase of Single Plot	€500.00
Purchase of Double Plot	€1,000.00
Headstone Permit	€20.00

All other Wexford County Council Burial Grounds

Purchase of a single plot	€1,000.00
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VAT will be added to the above, where applicable.

(d) **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

(e) **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
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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

(f) **Inspection under the Dangerous Substances Act 1972**

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

(g) **Fire Services Acts, 1981 and 2003.**

Inspections in relation to licensed premises. Each inspection	€200.00
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6. Recreation and Amenity

(a) **Caravan Park Licences**

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

(b) **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 (Black & White)	€0.20
Charge per Sheet (Colour)	€0.40

(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		
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 and Harbour Fees, where applicable

7.1 Leisure Crafts – Resident & Visitor Rates – Kilmore Quay

(a) **Passenger Pontoon**

Annual Charge	€800.00
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(b) **Back of Marina**

Punts – Annually	€100.00
Annual (Other Vessels)	€800.00

(c) Berths	Summer Season*	Annual
7.5M Berths	€1,425.00	€1,850.00
9.5M Berths	€1,700.00	€2,125.00
10.5M Berths	€1,925.00	€2,350.00
12.5M Berths	€2,150.00	€2,575.00
13.5M Berths	€2,375.00	€2,800.00

(d) **Visitor Rates**

Summer - €2.50 per metre per night – Min Charge	€25.00
Shoulder - €2.00 per metre per night – Min Charge	€20.00
Winter Rate - €1.50 per meter per night – Min Charge	€15.00
Short Stay	€10.00
Half Berth	€15.00
Summer Berth on Fishing Pier	€140.00
Weekly Rate for commercial fishing vessels	€50.00

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

(1 st Oct – 31 st March)		
Daily Rate per metre	Min Charge €15	€1.50
Weekly Rate per metre	Min Charge €90	€9.00
Monthly Rate per metre	Min Charge €300	€30.00
Winter Season Rate per metre	Min Charge €1,000	€100.00
Back of Marina berths charged at 1/3 rate		

(f) **Shoulder Rate for Leisure Craft*****

Daily Rate per metre	Min Charge €20	€2.00
Weekly Rate per metre	Min Charge €120	€12.00
Monthly Rate per metre	Min Charge €400	€40.00
Back of Marina berths charged at 1/3 rate		

(g) **Winter Rates for Commercial Vessels - Marina & Passenger Pontoon**
(1st Oct – 31st March)

Daily Rate	€15.00
Weekly Rate	€50.00
Monthly Rate	€100.00
Winter Season (6 months)	€475.00

* 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	€10.00	€50.00	€150.00	€550.00	€300.00	€750.00
9.5m	€10.00	€50.00	€150.00	€700.00	€350.00	€950.00
10.5m	€20.00	€100.00	€250.00	€950.00	€450.00	€1250.00
12.5m	€20.00	€120.00	€350.00	€1250.00	€650.00	€1500.00
13.5m	€30.00	€150.00	€500.00	€1400.00	€750.00	€1700.00

Restricted Small Boat berths on both side of main walkway – Annual Charge of €500

Rates include water usage and vessel generated waste disposal

7.3 Leisure Crafts – Resident & Visitor Rates – Duncannon Pontoon

Leisure Crafts – Resident/Visitor rates – Duncannon Pontoon		
Berth	Per Night	Annual
Visitor	€10.00	N/A
Punts	€10.00	€100.00
All other Berths	€10.00	€350.00

Rates include water usage and vessel generated waste disposal

7.4 Fishing Vessels Per GRT

7.4.1 Fishing Vessels – Combined Charge

Fishing Vessels – Combined Charge for Vessels using Wexford, Kilmore Quay and/or Duncannon Harbours			
GRT	Daily	Monthly	Annual
< 10	€30.00	€140.00	€425.00
10 – 29	€48.00	€170.00	€505.00
30 – 74	€50.00	€225.00	€995.00
75 – 99	€72.00	€333.00	€1450.00
100 – 149	€135.00	€448.00	€1920.00
150 – 199	€160.00	€540.00	€2190.00
200 – 299	€196.00	€665.00	€2600.00
300 or greater	€225.00	€788.00	€3150.00

- GRT Rates include water usage and waste disposal

- < 10 GRT Charge includes landing fees

- GRT for double hulled vessels will be X 1.5

7.4.2 Landing Charges

Separate landing Charges are applicable to all vessels over 10 GRT using Wexford, Kilmore Quay and/or Duncannon Harbours. 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 per tonne/€0.10 per 50kg
€251 - €500 p/ton	€4 per tonne/€0.20 per 50kg
€501 - €1,000 p/ton	€6 per tonne/€0.30 per 50kg
€1,001 - €1,500 p/ton	€8 per tonne/€0.40 per 50kg
€1,501 - €2,500 p/ton	€10 per tonne/€0.50 per 50kg
€2,501 - €5,000 p/ton	€12 per tonne/€0.60 per 50kg
€5,001 - €10,000 p/ton	€20 per tonne/€1.00 per 50kg
€10,001 or more p/ton	€40 per tonne/€2.00 per 50kg
Mussels	€5 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 SPFA	
GRT	Charge to be applied
< 10	N/A
10 – 29	€1,000
30 – 74	€1,500
75 – 99	€2,000
100 – 149	€3,000
150 – 199	€4,000
200 – 299	€6,000
300 or greater	€7,000

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

7.4.3 Storage in Laydown Area

Storage Bay or part thereof	Monthly	50.00
	Annual	360.00

7.4.4 Parking in Boat Trailer Parking Area

Charge per Trailer	Monthly	50.00
	Annual	360.00

7.5 Passenger Vessels

Passenger Vessels – Combined Charge for Vessels using Kilmore Quay, Wexford and/or Duncannon Harbours where pontoons are provided				
Capacity	Daily	Monthly	6 Monthly	Annual
12 and less	€50	€150	€450	€800
13 to 25	€100	€300	€900	€1,600
26 to 50	€200	€600	€1,800	€3,200
51 or more	€400	€1,200	€3,600	€6,400

- 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

7.6 Other Harbour and Marina Fees

(a) Mooring Fees

Visitor Moorings Wexford/Rosslare	Per Day/Night	€10.00
Authorised Private Owned Moorings Duncannon/Wexford	Annual	€250.00

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)

Charge per metre per day	€5.00
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(c) Use of Slipway (Combined Charge for Wexford & Kilmore Quay)

Annual	€100.00
Daily	€25.00
Freshwater Washdown	€20.00
Unauthorised Use of Slipway	€200.00

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

Per Lift	€50.00
Half Yearly	€450.00
Annually	€800.00

(e) Electricity

Metered Electricity Harbour and Marina per Unit	€0.35
Electricity Smart Card	€5.00
Harbour Electricity Card	€5.00

(f) Bicycle Hire

Minimum Charge	€5.00
Half Day	€10.00
Full Day	€15.00
Overnight	€20.00
Weekly	€50.00

(g) Other

Merchant Vessels, tugs, barges, etc	
Entry charge	€100.00
Per day charge (after 1 week)	€20.00
Maximum Monthly Charge	€300.00
Unauthorised use of berth or any other harbour 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	€400.00

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.

The minimum rates for fees or charges applicable to slaughter inspection are as follows:

Animal Type	Inspection per Animal
Bovine	€5.00
Ovine	€0.50
Porcine	€1.30
Caprine	€1.30
Poultry	€0.01

8. MISCELLANEOUS SERVICES

8.1 Register of Electors

First 100 names	€0.65
Each additional 100 names (or part thereof)	€0.15
Plus postage	

8.2 P.L.V. Certificate

P.L.V. Certificate	€20.00
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8.3 Weighbridge Fees

Weighbridge Fees	€30.00
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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
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<u>Photocopying Charges</u> Charge per page	€0.04
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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
Enniscorthy	The Duffry - Per 3 Car Park Spaces	€ 250.00
	Abbey Square – Per Annum	€3,000.00
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
8.9 Scaffold/Hoarding Licence		
	Charge per Day	€25.00
	Charge per Week	€125.00
	Annual Charge	€1,250.00
8.10 Street Furniture		
	1 Table & 4 Chairs – Per Annum	€125.00
8.11 Pound Fees		
	In accordance with the Pound Regulations 1985, (transportation costs may be determined from time to time).	
8.12 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.	
8.13 Requests for Information		
	Solicitor's Queries etc	€6.00
8.14 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	Estimated Net Expenditure 2021		Estimated Net Expenditure 2020	
Gross Revenue Expenditure & Income		€	€	€	%	€	%
A	Housing and Building Service	27,251,176	30,880,498	-3,629,322	-6.42%	-4,165,478	-7.39%
B	Roads Service	33,983,401	20,882,522	13,100,879	23.17%	12,832,798	22.78%
C	Water Services Division	11,582,282	10,870,892	711,389	1.26%	957,282	1.70%
D	Planning Services Division	14,381,943	2,940,819	11,441,124	20.24%	11,315,335	20.09%
E	Environmental Services Division	15,579,553	1,826,403	13,753,150	24.33%	13,624,094	24.18%
F	Recreation & Amenity Division	10,320,419	680,031	9,640,388	17.05%	9,618,311	17.07%
G	Agriculture, Education, Health & Welfare	2,997,206	1,353,822	1,643,384	2.91%	1,903,434	3.38%
H	Miscellaneous Services	14,909,195	5,037,667	9,871,528	17.46%	10,250,847	18.20%
		131,005,176	74,472,654	56,532,521	100.00%	56,336,624	100.00%
	Provision for Debit Balance	0	0	0			
	Adjusted Gross Expenditure & Income (A)	131,005,176	74,472,654	56,532,521			
	Financed by Other Income/Credit Balances						
	Separate Charges	0		0			
	Provision for Credit Balance			0			
	Local Property Tax / General Purposes Grant	14,782,799		14,782,799			
	Pension Related Deduction	0		0			
	Sub - Total (B)	14,782,799		14,782,799			
	Net Amount of Rates to be Levied (A-B)			41,749,722			
	Base Year Adjustment			0			
	Amount of Rates to be Levied (Gross of BYA) (D)			41,749,722			
	Net Effective Valuation (E)			169,990,445			
	General Annual Rate on Valuation (D) / (E)			0.246			

TABLE B: Expenditure & Income for 2021 Table B

		2021				2020			
		Expenditure		Income		Expenditure		Income	
		Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Adopted €
<u>Housing and Building Service Division</u>									
A01	Maintenance/Improvement of LA Housing Units	6,953,645	6,953,645	17,574,942	17,574,942	6,700,779	6,700,779	17,281,589	17,281,589
A02	Housing Assessment, Allocation and Transfer	1,097,506	1,097,506	15,442	15,442	932,545	932,545	14,827	14,827
A03	Housing Rent and Tenant Purchase Administration	818,956	818,956	10,445	10,445	894,408	894,408	14,519	14,519
A04	Housing Community Development Support	689,219	689,219	6,718	6,718	881,462	881,462	13,135	13,135
A05	Administration of Homeless Service	995,982	995,982	735,857	735,857	1,018,257	1,018,257	737,449	737,449
A06	Support to Housing Capital Programme	2,145,621	2,145,621	455,004	455,004	2,136,878	2,136,878	860,129	860,129
A07	RAS Programme	9,355,210	9,355,210	7,883,588	7,883,588	8,535,428	8,535,428	7,190,315	7,190,315
A08	Housing Loans	1,756,232	1,756,232	1,572,410	1,572,410	1,641,041	1,641,041	1,473,933	1,473,933
A09	Housing Grant	3,128,111	3,128,111	2,318,099	2,318,099	3,114,760	3,114,760	2,318,544	2,318,544
A11	Agency & Recoupable Services	0	0	0	0	0	0	0	0
A12	HAP Programme	310,693	310,693	307,994	307,994	329,158	329,158	445,753	445,753
Service Division Total		27,251,176	27,251,176	30,880,498	30,880,498	26,184,715	26,184,715	30,350,193	30,350,193
<u>Roads Service Division</u>									
B01	National Primary Road – Maintenance and Improvement	976,149	976,149	550,483	550,483	950,405	950,405	576,820	576,820
B02	National Secondary Road – Maintenance and Improvement	142,096	142,096	35,087	35,087	160,856	160,856	35,537	35,537
B03	Regional Road – Maintenance and Improvement	2,911,442	2,911,442	414,135	414,135	2,959,557	2,959,557	429,764	429,764
B04	Local Road – Maintenance and Improvement	24,235,995	24,235,995	15,522,189	15,522,189	22,667,858	22,667,858	14,174,401	14,174,401
B05	Public Lighting	1,965,359	1,965,359	20,216	20,216	1,881,430	1,881,430	20,451	20,451
B06	Traffic Management Improvement	72,833	72,833	382	382	88,539	88,539	949	949
B07	Road Safety Engineering Improvements	686,618	686,618	421,405	421,405	540,510	540,510	280,062	280,062
B08	Road Safety Promotion/Education	218,945	218,945	3,225	3,225	247,873	247,873	4,684	4,684
B09	Car Parking	1,397,418	1,397,418	2,913,291	2,913,291	1,345,917	1,345,917	2,914,784	2,914,784
B10	Support to Roads Capital Programme	312,120	312,120	997	997	334,835	334,835	1,911	1,911
B11	Agency & Recoupable Services	1,064,427	1,064,427	1,001,111	1,001,111	1,096,586	1,096,586	1,002,206	1,002,206
Service Division Total		33,983,401	33,983,401	20,882,522	20,882,522	32,274,366	32,274,366	19,441,568	19,441,568

TABLE B: Expenditure & Income for 2021 Table B

		2021				2020			
		Expenditure		Income		Expenditure		Income	
		Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Adopted €
<u>Water Services Division</u>									
C01	Water Supply	4,751,908	4,751,908	4,742,585	4,742,585	4,443,707	4,443,707	4,357,498	4,357,498
C02	Waste Water Treatment	2,347,544	2,347,544	2,344,578	2,344,578	2,421,723	2,421,723	2,326,898	2,326,898
C03	Collection of Water and Waste Water Charges	344,254	344,254	343,745	343,745	334,134	334,134	320,262	320,262
C04	Public Conveniences	406,505	406,505	13,051	13,051	431,019	431,019	14,489	14,489
C05	Administration of Group and Private Installations	2,060,699	2,060,699	1,988,265	1,988,265	1,975,371	1,975,371	1,908,657	1,908,657
C06	Support to Water Capital Programme	1,410,357	1,410,357	1,407,655	1,407,655	1,772,080	1,772,080	1,692,532	1,692,532
C07	Agency & Recoupable Services	31,015	31,015	31,015	31,015	31,063	31,063	31,479	31,479
C08	Non Irish Water Expenditure	230,000	230,000	0	0	200,000	200,000	0	0
Service Division Total		11,582,282	11,582,282	10,870,892	10,870,892	11,609,097	11,609,097	10,651,815	10,651,815
<u>Development Management Service Division</u>									
D01	Forward Planning	1,218,381	1,218,381	14,843	14,843	1,211,188	1,211,188	17,702	17,702
D02	Development Management	2,338,313	2,338,313	778,959	778,959	2,618,096	2,618,096	792,665	792,665
D03	Enforcement	1,182,904	1,182,904	41,302	41,302	922,498	922,498	37,489	37,489
D04	Industrial and Commercial Facilities	0	0			1,636	1,636		
D05	Tourism Development and Promotion	247,654	247,654	33,500	33,500	238,585	238,585	53,500	53,500
D06	Community and Enterprise Function	1,850,723	1,850,723	484,752	484,752	1,898,069	1,898,069	398,198	398,198
D07	Unfinished Housing Estates	71,666	71,666	0	0	71,636	71,636	0	0
D08	Building Control	887,582	887,582	33,153	33,153	859,337	859,337	35,361	35,361
D09	Economic Development and Promotion	5,299,521	5,299,521	1,211,431	1,211,431	4,991,499	4,991,499	1,069,534	1,069,534
D10	Property Management	915,725	915,725	330,515	330,515	912,541	912,541	258,589	258,589
D11	Heritage and Conservation Services	369,473	369,473	12,362	12,362	263,289	263,289	10,000	10,000
D12	Agency & Recoupable Services	0	0			0	0		
Service Division Total		14,381,943	14,381,943	2,940,819	2,940,819	13,988,373	13,988,373	2,673,038	2,673,038

TABLE B: Expenditure & Income for 2021 Table B

		2021				2020			
		Expenditure		Income		Expenditure		Income	
		Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Adopted €
	<u>Environmental Service Division</u>								
E01	Landfill Operations	2,328,722	2,328,722	4,833	4,833	2,273,090	2,273,090	4,401	4,401
E02	Recovery and Recycling Facilities Operations	1,605,794	1,605,794	598,948	598,948	1,445,763	1,445,763	597,693	597,693
E03	Waste to Energy Facilities Operations	0	0			0	0		
E04	Provision of Waste Collection Services	76,200	76,200	151	151	80,053	80,053	376	376
E05	Litter Management	964,615	964,615	64,952	64,952	1,164,361	1,164,361	72,453	72,453
E06	Street Cleaning	1,831,748	1,831,748	16,645	16,645	1,909,168	1,909,168	22,543	22,543
E07	Waste Regulations, Monitoring and Enforcement	601,951	601,951	156,691	156,691	636,798	636,798	159,283	159,283
E08	Waste Management Planning	102,562	102,562	224	224	102,482	102,482	272	272
E09	Maintenance of Burial Grounds	531,303	531,303	137,960	137,960	481,805	481,805	125,974	125,974
E10	Safety of Structures and Places	1,204,110	1,204,110	132,354	132,354	940,561	940,561	124,764	124,764
E11	Operation of Fire Service	4,771,640	4,771,640	397,844	397,844	4,969,739	4,969,739	417,111	417,111
E12	Fire Prevention	396,968	396,968	166,353	166,353	412,849	412,849	168,054	168,054
E13	Water Quality, Air and Noise Pollution	1,042,912	1,042,912	147,592	147,592	999,885	999,885	149,536	149,536
E14	Agency & Recoupable Services	0	0	1,855	1,855	0	0	0	0
E15	Climate Change & Flooding	121,028	121,028	0	0	50,000	50,000	0	0
	Service Division Total	15,579,553	15,579,553	1,826,403	1,826,403	15,466,554	15,466,554	1,842,460	1,842,460
	<u>Recreation & Amenity Service Division</u>								
F01	Leisure Facilities Operations	344,236	344,236	0	0	357,235	357,235	476	476
F02	Operation of Library and Archival Service	5,476,714	5,476,714	201,856	201,856	5,382,135	5,382,135	249,336	249,336
F03	Outdoor Leisure Areas Operations	1,746,323	1,746,323	17,055	17,055	1,818,479	1,818,479	20,202	20,202
F04	Community, Sports and Recreational Development	1,170,091	1,170,091	314,096	314,096	1,203,549	1,203,549	332,405	332,405
F05	Operation of Arts Programme	1,583,056	1,583,056	147,025	147,025	1,601,501	1,601,501	142,169	142,169
F06	Agency & Recoupable Services	0	0			0	0		
	Service Division Total	10,320,419	10,320,419	680,031	680,031	10,362,899	10,362,899	744,588	744,588

TABLE B: Expenditure & Income for 2021 Table B

		2021				2020			
		Expenditure		Income		Expenditure		Income	
		Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Adopted €
<u>Agriculture, Education, Health & Welfare</u>									
G01	Land Drainage Costs	28,742	28,742			28,705	28,705		
G02	Operation and Maintenance of Piers and Harbours	1,468,284	1,468,284	921,316	921,316	1,338,930	1,338,930	447,117	447,117
G03	Coastal Protection	219,497	219,497	7,558	7,558	214,740	214,740	7,651	7,651
G04	Veterinary Service	818,712	818,712	392,948	392,948	765,666	765,666	393,102	393,102
G05	Educational Support Services	461,971	461,971	32,000	32,000	435,328	435,328	32,065	32,065
G06	Agency & Recoupable Services	0	-			0	0		
Service Division Total		2,997,206	2,997,206	1,353,822	1,353,822	2,783,369	2,783,369	879,935	879,935
<u>Miscellaneous Services</u>									
H01	Profit/Loss Machinery Account	856,450	856,450	44,886	44,886	784,258	784,258	44,898	44,898
H02	Profit/Loss Stores Account	187,936	187,936	1,810	1,810	185,597	185,597	3,125	3,125
H03	Administration of Rates	8,665,273	8,665,273	16,835	16,835	8,731,667	8,731,667	23,646	23,646
H04	Franchise Costs	419,644	419,644	4,495	4,495	373,446	373,446	4,142	4,142
H05	Operation and Morgue and Coroner Expenses	220,545	220,545	595	595	221,652	221,652	727	727
H06	Weighbridges	48,906	48,906	203	203	49,715	49,715	242	242
H07	Operation of Markets and Casual Trading	25,206	25,206	37,000	37,000	25,206	25,206	37,000	37,000
H08	Malicious Damage	0	-			0	0		
H09	Local Representation/Civic Leadership	1,644,689	1,644,689	0	-	1,632,526	1,632,526	0	0
H10	Motor Taxation	1,220,065	1,220,065	36,089	36,089	1,048,614	1,048,614	34,607	34,607
H11	Agency & Recoupable Services	1,620,482	1,620,482	4,895,755	4,895,755	1,768,360	1,768,360	4,421,806	4,421,806
Service Division Total		14,909,195	14,909,195	5,037,667	5,037,667	14,821,040	14,821,040	4,570,193	4,570,193
OVERALL TOTAL		131,005,176	131,005,176	74,472,654	74,472,654	127,490,414	127,490,414	71,153,790	71,153,790

TABLE C: Calculation of Base Year Adjustment					
Wexford County Council					
	(i)	(ii)	(iii)	(iv)	(v)
Rating Authority	Base Year Rate 2021	Annual Rate on Valuation 2021	Base Year Adjustment 2020	Net Effective Valuation	Value of Base Year Adjustment
			(ii) - (i)		(iii) * (iv)
Wexford County Council					
Enniscorthy Town Council					
New Ross Town Council					
TOTAL					

No longer Applicable to County Wexford

TABLE D		
Analysis of Budget 2021 Income from Goods & Services		
Source of Income	2021 €	2020 €
Rents from houses	17,200,000	16,900,000
Housing Loans Interest & Charges	1,184,274	1,375,270
Parking Fines & Charges	2,900,000	2,900,000
Irish Water SLA Recoupment	8,760,642	8,605,019
Planning Fees	700,000	700,000
Sale/Leasing of other property/Industrial sites	0	0
Domestic Refuse Charges	0	0
Commercial Refuse Charges	0	0
Landfill Charges	0	0
Fire Charges	490,000	490,000
Recreation/Amenity/Culture	0	0
Library Fees/Fines	0	0
Agency Services & Repayable Works	852,145	935,432
Local Authority Contributions	0	0
Superannuation	933,406	1,108,225
NPPR	250,000	500,000
Other Income	3,527,051	2,581,260
Total Goods & Services	36,797,517	36,095,205

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TABLE E

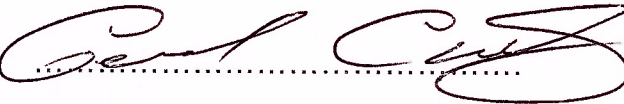
Analysis of Budget 2021 Income from Grants & Subsidies

Department of Environment, Heritage and Local Government	2021 €	2020 €
Housing & Building	11,804,202	11,484,588
Road Transport & Safety	16,184,007	14,682,300
Water Services	1,970,000	1,890,000
Development Management	345,700	229,699
Environmental Services	311,850	311,850
Recreation & Amenity	0	0
Agriculture, Education, Health & Welfare	235,000	235,000
Miscellaneous Services	3,503,232	2,941,987
Sub-Total	34,353,991	31,775,424
Other Departments and Bodies		
NRA	579,659	597,490
Arts, Heritage & Gaeltacht	242,250	266,000
DTO	0	0
Social and Family Affairs	0	0
Defence	100,500	92,000
Education and Science	0	0
Library Council	0	0
Arts Council	88,000	83,000
Transport Tourism & Sport	0	0
Justice and Equality		
Agriculture Food & the Marine	0	0
Non Dept HFA and BMW	0	0
Jobs, Enterprise & Innovation		
Other Grants & Subsidies	2,310,737	2,244,670
Sub-Total	3,321,146	3,283,160
Total Grants & Subsidies	37,675,137	35,058,584
	0	0

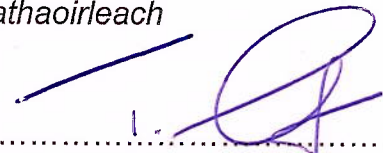
CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Wexford County Council held this day of,

the Council, by Resolution, adopted for the financial year ending on the 31st December, 2021, 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 

Cathaoirleach

Countersigned 

Chief Executive/County Secretary

Dated this 30th day of November, 2020 .

BUDGET TABLES - EXPENDITURE

Division A - Housing and Building

TABLE F - EXPENDITURE					
HOUSING AND BUILDING SERVICE - DIVISION A					
	Expenditure by Service and Sub-Service	2021		2020	
		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
A01	<u>Maintenance/Improvement of LA Housing Units</u>				
A0101	Maintenance of LA Housing Units	4,117,062	4,117,062	4,078,100	4,085,000
A0102	Maintenance of Traveller Accommodation Units	300,000	300,000	281,000	290,000
A0103	Traveller Accommodation Management	326,006	326,006	369,954	360,000
A0104	Estate Maintenance	243,000	243,000	243,000	243,000
A0199	Service Support Costs	1,967,577	1,967,577	1,728,725	1,750,000
	Service Total	6,953,645	6,953,645	6,700,779	6,728,000
A02	<u>Housing Assessment, Allocation and Transfer</u>				
A0201	Assessment of Housing Need Applications, Housing Allocations & tfrs	608,205	608,205	491,059	510,000
A0299	Service Support Costs	489,301	489,301	441,486	460,000
	Service Total	1,097,506	1,097,506	932,545	970,000
A03	<u>Housing Rent and Tenant Purchase Administration</u>				
A0301	Debt Management & Rent Assessment	469,902	469,902	527,278	510,000
A0399	Service Support Costs	349,055	349,055	367,130	365,000
	Service Total	818,956	818,956	894,408	875,000
A04	<u>Housing Community Development Support</u>				
A0401	Housing Estate Management	81,000	81,000	81,000	81,000
A0402	Tenancy Management	302,209	302,209	458,692	450,000
A0403	Social and Community Housing Service	-	0	0	
A0499	Service Support Costs	306,010	306,010	341,769	340,000
	Service Total	689,219	689,219	881,462	871,000

TABLE F - EXPENDITURE

HOUSING AND BUILDING SERVICE - DIVISION A

Expenditure by Service and Sub-Service		2021		2020	
		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
A05	<u>Administration of Homeless Service</u>				
A0501	Homeless Grants Other Bodies	625,374	625,374	625,374	625,000
A0502	Homeless Service	136,049	136,049	136,049	136,000
A0599	Service Support Costs	234,559	234,559	256,834	250,000
	Service Total	995,982	995,982	1,018,257	1,011,000
A06	<u>Support to Housing Capital</u>				
A0601	Technical & Administrative Support	628,650	628,650	609,097	610,000
A0602	Loan Charges	1,158,275	1,158,275	1,164,581	1,164,581
A0699	Service Support Costs	358,696	358,696	363,200	360,000
	Service Total	2,145,621	2,145,621	2,136,878	2,134,581
A07	<u>RAS and Leasing Programme</u>				
A0701	RAS Operations	4,000,000	4,000,000	4,268,970	4,200,000
A0702	Long Term Leasing	1,420,000	1,420,000	1,169,562	1,200,000
A0703	Payment & Availability	3,000,000	3,000,000	2,200,000	2,200,000
A0704	Affordable Leases	0	0	0	
A0799	Service Support Costs	935,210	935,210	896,896	900,000
	Service Total	9,355,210	9,355,210	8,535,428	8,500,000
A08	<u>Housing Loans</u>				
A0801	Loan Interest and Other Charges	1,275,911	1,275,911	1,208,972	1,208,972
A0802	Debt Management Housing Loans	88,506	88,506	58,523	59,000
A0899	Service Support Costs	391,815	391,815	373,546	375,000
	Service Total	1,756,232	1,756,232	1,641,041	1,642,972

TABLE F - EXPENDITURE

HOUSING AND BUILDING SERVICE - DIVISION A

	Expenditure by Service and Sub-Service	2021		2020	
		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
A09	<u>Housing Grant</u>				
A0901	Housing Adaptation Grant Scheme	-	-	-	
A0902	Loan Charges DPG/ERG	-	-	-	
A0903	Essential Repair Grants	-	-	-	
A0904	Other Housing Grant Payments	2,821,534	2,821,534	2,821,534	2,825,000
A0905	Mobility Aids Housing Grants	-	-	-	
A0999	Service Support Costs	306,577	306,577	293,226	295,000
	Service Total	3,128,111	3,128,111	3,114,760	3,120,000
A11	<u>Agency & Recoupable Services</u>				
A1101	Agency & Recoupable Services	-	-	-	
A1199	Service Support Costs	-	-	-	
	Service Total	-	-	-	-
A12	<u>HAP Programme</u>				
A1201	HAP Operations	250,327	250,327	265,259	262,000
A1299	Service Support Costs	60,366	60,366	63,899	63,000
	Service Total	310,693	310,693	329,158	325,000
	Service Division Total	27,251,176	27,251,176	26,184,715	26,177,553

Division B – Road Transport and Safety

TABLE F - EXPENDITURE

ROADS TRANSPORTATION & SAFETY - DIVISION B

	Expenditure by Service and Sub-Service	2021		2020	
		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
B01	<u>NP Road - Maintenance and Improvement</u>				
B0101	NP - Surface Dressing	-	-	-	
B0102	NP - Pavement Overlay/Reconstruction	-	-	-	
B0103	NP - Winter Maintenance	169,500	169,500	170,000	169,500
B0104	NP - Bridge Maintenance (Eirspan)	0	-	-	
B0105	NPs - General Maintenance	251,912	251,912	269,858	251,912
B0106	NP - General Improvement Works	124,577	124,577	124,577	124,577
B0199	Service Support Costs	430,160	430,160	385,970	390,000
	Service Total	976,149	976,149	950,405	935,989
B02	<u>NS Road - Maintenance and Improvement</u>				
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	18,120	18,735
B0207	NS - General Improvements Works	4,935	4,935	4,935	4,935
B0299	Service Support Costs	108,426	108,426	127,801	125,000
	Service Total	142,096	142,096	160,856	158,670

TABLE F - EXPENDITURE

ROADS TRANSPORTATION & SAFETY - DIVISION B

	Expenditure by Service and Sub-Service	2021		2020	
		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
B03	<u>Regional Road - Maintenance and Improvement</u>				
B0301	Regional Roads Surface Dressing	-	-	-	
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	-	-	-	
B0303	Regional Road Winter Maintenance	40,000	40,000	40,000	40,000
B0304	Regional Road Bridge Maintenance	-	-	-	
B0305	Regional Road General Maintenance Works	1,540,000	1,540,000	1,540,000	1,540,000
B0306	Regional Roads General Improvement Works	357,000	357,000	355,000	357,000
B0399	Service Support Costs	974,442	974,442	1,024,557	1,020,000
	Service Total	2,911,442	2,911,442	2,959,557	2,957,000
B04	<u>Local Road - Maintenance and Improvement</u>				
B0401	Local Road Surface Dressing	2,576,000	2,576,000	2,400,000	2,576,000
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	9,442,000	9,442,000	8,100,000	9,442,000
B0403	Local Road Winter Maintenance	-	-	-	
B0404	Local Road Bridge Maintenance	-	-	-	
B0405	Local Road General Maintenance Works	6,952,346	6,952,346	6,952,346	6,970,000
B0406	Local Road General Improvement Works	1,329,632	1,329,632	1,489,500	1,329,632
B0499	Service Support Costs	3,936,016	3,936,016	3,726,012	3,800,000
	Service Total	24,235,995	24,235,995	22,667,858	24,117,632

TABLE F - EXPENDITURE

ROADS TRANSPORTATION & SAFETY - DIVISION B

Expenditure by Service and Sub-Service		2021		2020	
		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
B05	<u>Public Lighting</u>				
B0501	Public Lighting Operating Costs	1,866,151	1,866,151	1,775,146	1,780,000
B0502	Public Lighting Improvement	80,000	80,000	80,000	80,000
B0599	Service Support Costs	19,208	19,208	26,284	26,000
	Service Total	1,965,359	1,965,359	1,881,430	1,886,000
B06	<u>Traffic Management Improvement</u>				
B0601	Traffic Management	-	-	-	-
B0602	Traffic Maintenance	-	-	-	-
B0603	Traffic Improvement Measures	-	-	-	-
B0699	Service Support Costs	72,833	72,833	88,539	88,000
	Service Total	72,833	72,833	88,539	88,000
B07	<u>Road Safety Engineering Improvement</u>				
B0701	Low Cost Remedial Measures	420,875	420,875	279,300	420,875
B0702	Other Engineering Improvements	70,000	70,000	70,000	70,000
B0799	Service Support Costs	195,743	195,743	191,210	190,000
	Service Total	686,618	686,618	540,510	680,875

TABLE F - EXPENDITURE

ROADS TRANSPORTATION & SAFETY - DIVISION B

	Expenditure by Service and Sub-Service	2021		2020	
		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
B08	<u>Road Safety Promotion/Education</u>				
B0801	School Wardens	90,017	90,017	114,500	90,000
B0802	Publicity and Promotion Road Safety	30,000	30,000	30,000	30,000
B0899	Service Support Costs	98,929	98,929	103,373	102,000
	Service Total	218,945	218,945	247,873	222,000
B09	<u>Car Parking</u>				
B0901	Maintenance and Management of Car Parks	219,000	219,000	219,000	215,000
B0902	Operation of Street Parking	120,000	120,000	120,000	120,000
B0903	Parking Enforcement	795,877	795,877	752,623	750,000
B0999	Service Support Costs	262,541	262,541	254,294	250,000
	Service Total	1,397,418	1,397,418	1,345,917	1,335,000
B10	<u>Support to Roads Capital Programme</u>				
B1001	Administration of Roads Capital Programme	167,515	167,515	167,514	167,000
B1099	Service Support Costs	144,605	144,605	167,321	165,000
	Service Total	312,120	312,120	334,835	332,000
B11	<u>Agency & Recoupable Services</u>				
B1101	Agency & Recoupable Services	1,000,000	1,000,000	1,033,000	100,000
B1199	Service Support Costs	64,427	64,427	63,586	63,500
	Service Total	1,064,427	1,064,427	1,096,586	163,500
	Service Division Total	33,983,401	33,983,401	32,274,366	32,876,666

Division C – Water Services

TABLE F - EXPENDITURE

WATER SERVICES - DIVISION C

	Expenditure by Service and Sub-Service	2021		2020	
		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
C01	<u>Water Supply</u>				
C0101	Water Plants and Networks	2,217,957	2,217,957	2,175,608	2,200,000
C0199	Service Support Costs	2,533,951	2,533,951	2,268,099	2,300,000
	Service Total	4,751,908	4,751,908	4,443,707	4,500,000
C02	<u>Waste Water Treatment</u>				
C0201	Waste Plants and Networks	1,039,130	1,039,130	1,090,257	1,080,000
C0299	Service Support Costs	1,308,414	1,308,414	1,331,466	1,330,000
	Service Total	2,347,544	2,347,544	2,421,723	2,410,000
C03	<u>Collection of Water and Waste Water Charges</u>				
C0301	Debt Management Water and Waste Water	141,970	141,970	137,497	135,000
C0399	Service Support Costs	202,284	202,284	196,637	197,000
	Service Total	344,254	344,254	334,134	332,000
C04	<u>Public Conveniences</u>				
C0401	Operation and Maintenance of Public Conveniences	328,209	328,209	325,000	328,000
C0499	Service Support Costs	78,296	78,296	106,019	90,000
	Service Total	406,505	406,505	431,019	418,000

TABLE F - EXPENDITURE

WATER SERVICES - DIVISION C

	Expenditure by Service and Sub-Service	2021		2020	
		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
C05	<u>Admin of Group Schemes and Private Installations</u>				
C0501	Grants for Individual Installations	390,000	390,000	390,000	390,000
C0502	Grants for Water Group Schemes	401,752	401,752	350,364	375,000
C0503	Grants for Waste Water Group Schemes	500,000	500,000	500,000	500,000
C0504	Group Water Scheme Subsidies	560,000	560,000	540,000	550,000
C0599	Service Support Costs	208,946	208,946	195,007	198,000
	Service Total	2,060,699	2,060,699	1,975,371	2,013,000
C06	<u>Support to Water Capital Programme</u>				
C0601	Technical Design and Supervision	1,031,904	1,031,904	1,378,770	1,100,000
C0699	Service Support Costs	378,453	378,453	393,310	390,000
	Service Total	1,410,357	1,410,357	1,772,080	1,490,000
C07	<u>Agency & Recoupable Services</u>				
C0701	Agency & Recoupable Services	30,000	30,000	30,000	30,000
C0799	Service Support Costs	1,015	1,015	1,063	1,050
	Service Total	31,015	31,015	31,063	31,050
C08	<u>Local Authority Water Services</u>				
C0801	LA Water Services	230,000	230,000	200,000	200,000
C0899	Service Support Costs	0	-	-	-
	Service Total	230,000	230,000	200,000	200,000
	Service Division Total	11,582,282	11,582,282	11,609,097	11,394,050

Division D – Development Management

TABLE F - EXPENDITURE

DEVELOPMENT MANAGEMENT - DIVISION D

	Expenditure by Service and Sub-Service	2021		2020	
		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
D01	<u>Forward Planning</u>				
D0101	Statutory Plans and Policy	846,289	846,289	835,542	835,000
D0199	Service Support Costs	372,092	372,092	375,646	375,000
	Service Total	1,218,381	1,218,381	1,211,188	1,210,000
D02	<u>Development Management</u>				
D0201	Planning Control	1,409,307	1,409,307	1,640,729	1,500,000
D0299	Service Support Costs	929,007	929,007	977,367	970,000
	Service Total	2,338,313	2,338,313	2,618,096	2,470,000
D03	<u>Enforcement</u>				
D0301	Enforcement Costs	689,152	689,152	458,345	530,000
D0399	Service Support Costs	493,753	493,753	464,153	480,000
	Service Total	1,182,904	1,182,904	922,498	1,010,000
D04	<u>Industrial and Commercial Facilities</u>				
D0401	Industrial Sites Operations	-	-	-	-
D0403	Management of and Contribs to Other Commercial Facs	-	-	-	-
D0404	General Development Promotion Work	-	-	-	-
D0499	Service Support Costs	0	-	1,636	-
	Service Total	-	-	1,636	-

TABLE F - EXPENDITURE

DEVELOPMENT MANAGEMENT - DIVISION D

	Expenditure by Service and Sub-Service	2021		2020	
		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
D05	<u>Tourism Development and Promotion</u>				
D0501	Tourism Promotion	213,768	213,768	204,768	205,000
D0502	Tourist Facilities Operations	30,000	30,000	30,000	30,000
D0599	Service Support Costs	3,886	3,886	3,817	3,820
	Service Total	247,654	247,654	238,585	238,820
D06	<u>Community and Enterprise Function</u>				
D0601	General Community & Enterprise Expenses	982,824	982,824	1,024,010	1,000,000
D0602	RAPID Costs	260,000	260,000	169,699	169,699
D0603	Social Inclusion	155,969	155,969	223,009	220,000
D0699	Service Support Costs	451,931	451,931	481,351	480,000
	Service Total	1,850,723	1,850,723	1,898,069	1,869,699
D07	<u>Unfinished Housing Estates</u>				
D0701	Unfinished Housing Estates	70,000	70,000	70,000	70,000
D0799	Service Support Costs	1,666	1,666	1,636	1,630
	Service Total	71,666	71,666	71,636	71,630
D08	<u>Building Control</u>				
D0801	Building Control Inspection Costs	593,594	593,594	563,794	580,000
D0802	Building Control Enforcement Costs	-	-	-	-
D0899	Service Support Costs	293,988	293,988	295,543	294,000
	Service Total	887,582	887,582	859,337	874,000

TABLE F - EXPENDITURE					
DEVELOPMENT MANAGEMENT - DIVISION D					
	Expenditure by Service and Sub-Service	2021		2020	
		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
D09	<u>Economic Development and Promotion</u>				
D0901	Urban and Village Renewal	156,000	156,000	152,000	156,000
D0902	EU Projects	-	-	-	-
D0903	Town Twinning	27,000	27,000	27,000	27,000
D0904	European Office	64,331	64,331	66,200	64,000
D0905	Economic Development and Promotion	3,177,537	3,177,537	2,981,145	3,000,000
D0906	Local Enterprise Office	1,209,872	1,209,872	1,121,611	21,180,000
D0999	Service Support Costs	664,781	664,781	643,543	650,000
	Service Total	5,299,521	5,299,521	4,991,499	25,077,000
D10	<u>Property Management</u>				
D1001	Property Management Costs	824,479	824,479	819,978	820,000
D1099	Service Support Costs	91,246	91,246	92,564	92,500
	Service Total	915,725	915,725	912,541	912,500
D11	<u>Heritage and Conservation Services</u>				
D1101	Heritage Services	110,449	110,449	20,000	20,000
D1102	Conservation Services	10,000	10,000	10,000	10,000
D1103	Conservation Grants	217,000	217,000	217,000	217,000
D1199	Service Support Costs	32,024	32,024	16,289	18,000
	Service Total	369,473	369,473	263,289	265,000
D12	<u>Agency & Recoupable Services</u>				
D1201	Agency & Recoupable Services	0	-	-	-
D1299	Service Support Costs	0	-	-	-
	Service Total	0	-	0	0
	Service Division Total	14,381,943	14,381,943	13,988,373	33,998,649

Division E – Environmental Services

TABLE F - EXPENDITURE

ENVIRONMENTAL SERVICES - DIVISION E

	Expenditure by Service and Sub-Service	2021		2020	
		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
E01	<u>Landfill Operation & Aftercare</u>				
E0101	Landfill Operation	2,097,495	2,097,495	2,089,524	2,090,000
E0102	Contribution to other LA's - Landfill Facilities	-	-	-	-
E0103	Landfill Aftercare Costs.	-	-	-	-
E0199	Service Support Costs	231,227	231,227	183,566	185,000
	Service Total	2,328,722	2,328,722	2,273,090	2,275,000
E02	<u>Recovery and Recycling Facilities Operations</u>				
E0201	Recycling Facilities Operations	978,953	978,953	920,153	950,000
E0202	Bring Centres Operations	258,762	258,762	178,088	230,000
E0204	Other Recycling Services	-	-	-	-
E0299	Service Support Costs	368,079	368,079	347,522	350,000
	Service Total	1,605,794	1,605,794	1,445,763	1,530,000
E03	<u>Waste to Energy Facilities Operations</u>				
E0301	Waste to Energy Facilities Operations	-	-	-	-
E0399	Service Support Costs	-	-	-	-
	Service Total	-	-	-	-

TABLE F - EXPENDITURE

ENVIRONMENTAL SERVICES - DIVISION E

	Expenditure by Service and Sub-Service	2021		2020	
		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
E04	<u>Provision of Waste Collection Services</u>				
E0401	Recycling Waste Collection Services	-	-	-	
E0402	Organic Waste Collection Services	-	-	-	
E0403	Residual Waste Collection Services	41,000	41,000	41,000	41,000
E0404	Commercial Waste Collection Services	-	-	-	
E0406	Contribution to Waste Collection Services	-	-	-	
E0407	Other Costs Waste Collection	-	-	-	
E0499	Service Support Costs	35,200	35,200	39,053	39,000
	Service Total	76,200	76,200	80,053	80,000
E05	<u>Litter Management</u>				
E0501	Litter Warden Service	98,743	98,743	100,000	98,000
E0502	Litter Control Initiatives	514,994	514,994	634,700	625,000
E0503	Educational Awareness Services	50,000	50,000	50,000	50,000
E0599	Service Support Costs	300,878	300,878	379,661	350,000
	Service Total	964,615	964,615	1,164,361	1,123,000
E06	<u>Street Cleaning</u>				
E0601	Operation of Street Cleaning Service	1,587,282	1,587,282	1,660,000	1,600,000
E0602	Provision and Improvement of Litter Bins	10,000	10,000	10,000	10,000
E0699	Service Support Costs	234,466	234,466	239,168	235,000
	Service Total	1,831,748	1,831,748	1,909,168	1,845,000

TABLE F - EXPENDITURE					
ENVIRONMENTAL SERVICES - DIVISION E					
Expenditure by Service and Sub-Service	2021		2020		
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	
E07 Waste Regulation, Monitoring and Enforcement					
E0701 Monitoring of Waste Regs (incl Private Landfills)	34,165	34,165	37,500	37,500	
E0702 Enforcement of Waste Regulations	41,000	41,000	41,000	41,000	
E0799 Service Support Costs	526,786	526,786	558,298	550,000	
Service Total	601,951	601,951	636,798	628,500	
E08 Waste Management Planning					
E0801 Waste Management Plan	86,000	86,000	86,000	86,000	
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-	
E0899 Service Support Costs	16,562	16,562	16,482	16,500	
Service Total	102,562	102,562	102,482	102,500	
E09 Maintenance of Burial Grounds					
E0901 Maintenance of Burial Grounds	442,196	442,196	402,138	410,000	
E0999 Service Support Costs	89,107	89,107	79,666	80,000	
Service Total	531,303	531,303	481,805	490,000	
E10 Safety of Structures and Places					
E1001 Operation Costs Civil Defence	268,270	268,270	241,491	250,000	
E1002 Dangerous Buildings	40,000	40,000	40,000	40,000	
E1003 Emergency Planning	269,434	269,434	115,018	1,200,000	
E1004 Derelict sites	20,000	20,000	20,000	20,000	
E1005 Water Safety Operation	322,367	322,367	249,500	250,000	
E1099 Service Support Costs	284,039	284,039	274,553	280,000	
Service Total	1,204,110	1,204,110	940,561	2,040,000	

TABLE F - EXPENDITURE
ENVIRONMENTAL SERVICES - DIVISION E

	Expenditure by Service and Sub-Service	2021		2020	
		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
E11	Operation of Fire Service				
E1101	Operation of Fire Brigade Service	3,384,583	3,384,583	3,552,609	3,400,000
E1103	Fire Services Training	145,635	145,635	183,000	150,000
E1104	Operation of Ambulance Service	-	-	-	-
E1199	Service Support Costs	1,241,421	1,241,421	1,234,131	1,230,000
	Service Total	4,771,640	4,771,640	4,969,739	4,780,000
E12	Fire Prevention				
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	381,968	381,968	397,849	390,000
	Service Total	396,968	396,968	412,849	405,000
E13	Water Quality, Air and Noise Pollution				
E1301	Water Quality Management	558,349	558,349	523,086	535,000
E1302	Licensing and Monitoring of Air and Noise Quality	154,637	154,637	154,925	155,000
E1399	Service Support Costs	329,926	329,926	321,873	323,000
	Service Total	1,042,912	1,042,912	999,885	1,013,000
E14	Agency & Recoupable Services				
E1401	Agency & Recoupable Services	-	-	-	-
E1499	Service Support Costs	0	-	-	-
	Service Total	0	-	0	0
E15	Climate Change & Flooding				
E1501	Climate Change & Flooding	121,028	121,028	50,000	50,000
E1599	Service Support Costs	0	-	-	-
	Service Total	121,028	121,028	50,000	50,000
	Service Division Total	15,579,553	15,579,553	15,466,554	16,362,000

Division F – Recreation & Amenity

TABLE F - EXPENDITURE					
RECREATION AND AMENITY - DIVISION F					
	Expenditure by Service and Sub-Service	2021		2020	
		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
F01	Leisure Facilities Operations				
F0101	Leisure Facilities Operations	295,904	295,904	310,904	311,000
F0103	Contribution to External Bodies Leisure Facilities	40,000	40,000	40,000	40,000
F0199	Service Support Costs	8,332	8,332	6,331	6,500
	Service Total	344,236	344,236	357,235	357,500
F02	Operation of Library and Archive Service				
F0201	Library Service Operations	3,151,242	3,151,242	3,072,556	3,075,000
F0202	Archive Service	77,892	77,892	71,622	73,000
F0204	Purchase of Books, CD's etc.	335,000	335,000	320,000	320,000
F0205	Contributions to Library Organisations	-	-	-	-
F0299	Service Support Costs	1,912,580	1,912,580	1,917,957	1,915,000
	Service Total	5,476,714	5,476,714	5,382,135	5,383,000
F03	Outdoor Leisure Areas Operations				
F0301	Parks, Pitches and Open Spaces	1,012,912	1,012,912	1,142,063	1,125,000
F0302	Playgrounds	193,491	193,491	171,516	175,000
F0303	Beaches	295,414	295,414	218,052	230,000
F0399	Service Support Costs	244,506	244,506	286,847	265,000
	Service Total	1,746,323	1,746,323	1,818,479	1,795,000

TABLE F - EXPENDITURE					
RECREATION AND AMENITY - DIVISION F					
	Expenditure by Service and Sub-Service	2021		2020	
		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
F04	Community, Sport and Recreational Development				
F0401	Community Grants	523,000	523,000	523,000	523,000
F0402	Operation of Sports Hall/Stadium	70,000	70,000	50,000	50,000
F0403	Community Facilities	85,000	85,000	105,000	105,000
F0404	Recreational Development	382,170	382,170	412,454	410,000
F0499	Service Support Costs	109,920	109,920	113,094	112,000
	Service Total	1,170,091	1,170,091	1,203,549	1,200,000
F05	Operation of Arts Programme				
F0501	Administration of the Arts Programme	816,375	816,375	857,782	858,000
F0502	Contribution to Other Bodies Arts Programme	-	-	-	-
F0503	Museums Operations	-	-	-	-
F0504	Heritage/Interpretive Facilities Operations	-	-	-	-
F0505	Festivals & Concerts	632,000	632,000	610,000	500,000
F0599	Service Support Costs	134,680	134,680	133,719	134,000
	Service Total	1,583,056	1,583,056	1,601,501	1,492,000
F06	Agency & Recoupable Services				
F0601	Agency & Recoupable Services	-	-	-	-
F0699	Service Support Costs	-	-	-	-
	Service Total	-	-	-	-
	Service Division Total	10,320,419	10,320,419	10,362,899	10,227,500

Division G - Agriculture, Education, Health & Welfare

TABLE F - EXPENDITURE

AGRICULTURE, EDUCATION, HEALTH & WELFARE - DIVISION G

	Expenditure by Service and Sub-Service	2021		2020	
		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
G01	Land Drainage Costs				
G0101	Maintenance of Land Drainage Areas	28,000	28,000	28,000	28,000
G0102	Contributions to Joint Drainage Bodies	-	-	-	-
G0103	Payment of Agricultural Pensions	0	-	-	-
G0199	Service Support Costs	742	742	705	710
	Service Total	28,742	28,742	28,705	28,710
G02	Operation and Maintenance of Piers and Harbours				
G0201	Operation of Piers	100,000	100,000	100,000	100,000
G0203	Operation of Harbours	1,047,204	1,047,204	856,970	860,000
G0299	Service Support Costs	321,080	321,080	381,960	363,000
	Service Total	1,468,284	1,468,284	1,338,930	1,323,000
G03	Coastal Protection				
G0301	General Maintenance - Coastal Regions	-	-	-	-
G0302	Planned Protection of Coastal Regions	200,489	200,489	196,255	198,000
G0399	Service Support Costs	19,008	19,008	18,485	18,500
	Service Total	219,497	219,497	214,740	216,500

TABLE F - EXPENDITURE

AGRICULTURE, EDUCATION, HEALTH & WELFARE - DIVISION G

Expenditure by Service and Sub-Service	2021		2020	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
G04 Veterinary Service				
G0401 Provision of Veterinary Service	7,070	7,070	7,070	7,000
G0402 Inspection of Abattoirs etc	25,050	25,050	25,050	25,000
G0403 Food Safety	135,213	135,213	116,852	117,000
G0404 Operation of Dog Warden Service	423,549	423,549	375,000	385,000
G0405 Other Animal Welfare Services (incl. Horse Control)	94,712	94,712	99,454	95,000
G0499 Service Support Costs	133,118	133,118	142,240	140,000
Service Total	818,712	818,712	765,666	769,000
G05 Educational Support Services				
G0501 Payment of Higher Education Grants	0	-	-	
G0502 Administration Higher Education Grants	-	-	-	
G0505 Contribution to Education & Training Board	0	-	-	
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	396,471	396,471	369,828	370,000
Service Total	461,971	461,971	435,328	434,000
G06 Agency & Recoupable Services				
G0601 Agency & Recoupable Services	-	-	-	-
G0699 Service Support Costs	-	-	-	-
Service Total	-	-	-	-
Service Division Total	2,997,206	2,997,206	2,783,369	2,771,210

Division H – Miscellaneous Services

TABLE F - EXPENDITURE

MISCELLANEOUS SERVICES - DIVISION H

	Expenditure by Service and Sub-Service	2021		2020	
		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
H01	Profit/Loss Machinery Account				
H0101	Maintenance of Machinery Service	-	-	-	
H0102	Plant and Machinery Operations	-	-	-	
H0199	Service Support Costs	856,450	856,450	784,258	790,000
	Service Total	856,450	856,450	784,258	790,000
H02	Profit/Loss Stores Account				
H0201	Purchase of Materials, Stores	10,000	10,000	10,000	10,000
H0202	Administrative Costs Stores	-	-	-	
H0203	Upkeep of Buildings, Stores	-	-	-	
H0299	Service Support Costs	177,936	177,936	175,597	176,000
	Service Total	187,936	187,936	185,597	186,000
H03	Administration of Rates				
H0301	Administration of Rates Office	331,599	331,599	312,117	315,000
H0302	Debt Management Service Rates	434,284	434,284	497,625	490,000
H0303	Refunds and Irrecoverable Rates	7,526,000	7,526,000	7,526,000	7,526,000
H0399	Service Support Costs	373,390	373,390	395,924	380,000
	Service Total	8,665,273	8,665,273	8,731,667	8,711,000

TABLE F - EXPENDITURE					
MISCELLANEOUS SERVICES - DIVISION H					
	Expenditure by Service and Sub-Service	2021		2020	
		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
H04	Franchise Costs				
H0401	Register of Elector Costs	250,080	250,080	208,445	209,000
H0402	Local Election Costs	65,000	65,000	65,000	65,000
H0499	Service Support Costs	104,564	104,564	100,000	101,000
	Service Total	419,644	419,644	373,446	375,000
H05	Operation of Morgue and Coroner Expenses				
H0501	Coroner Fees and Expenses	192,788	192,788	192,903	193,000
H0502	Operation of Morgue	-	-	-	-
H0599	Service Support Costs	27,757	27,757	28,749	28,000
	Service Total	220,545	220,545	221,652	221,000
H06	Weighbridges				
H0601	Weighbridge Operations	23,768	23,768	23,631	24,000
H0699	Service Support Costs	25,138	25,138	26,084	26,000
	Service Total	48,906	48,906	49,715	50,000
H07	Operation of Markets and Casual Trading				
H0701	Operation of Markets	10,000	10,000	10,000	10,000
H0702	Casual Trading Areas	15,206	15,206	15,206	15,206
H0799	Service Support Costs	-	-	-	-
	Service Total	25,206	25,206	25,206	25,206

TABLE F - EXPENDITURE

MISCELLANEOUS SERVICES - DIVISION H

	Expenditure by Service and Sub-Service	2021		2020	
		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
H08	Malicious Damage				
H0801	Malicious Damage	-	-	-	-
H0899	Service Support Costs	-	-	-	-
	Service Total	-	-	-	-
H09	Local Representation/Civic Leadership				
H0901	Representational Payments	660,766	660,766	653,088	654,000
H0902	Chair/Vice-chair Allowances	90,000	90,000	90,000	90,000
H0903	Annual Allowances LA Members	252,100	252,100	252,100	252,000
H0904	Expenses LA Members	74,650	74,650	74,650	74,500
H0905	Other Expenses	145,000	145,000	145,000	145,000
H0906	Conferences Abroad	32,000	32,000	32,000	15,000
H0907	Retirement Gratuities	50,000	50,000	50,000	50,000
H0908	Contributions to Members Associations	24,785	24,785	23,285	23,285
H0909	General Municipal Allocations (GMA)	300,000	300,000	300,000	300,000
H0999	Service Support Costs	15,388	15,388	12,403	14,000
	Service Total	1,644,689	1,644,689	1,632,526	1,617,785
H10	Motor Taxation				
H1001	Motor Taxation Operation	675,976	675,976	520,055	580,000
H1099	Service Support Costs	544,089	544,089	528,559	530,000
	Service Total	1,220,065	1,220,065	1,048,614	1,110,000

TABLE F - EXPENDITURE

MISCELLANEOUS SERVICES - DIVISION H

	Expenditure by Service and Sub-Service	2021		2020	
		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
H11	Agency & Recoupable Services				
H1101	Agency & Recoupable Services	947,145	947,145	1,030,432	990,000
H1102	NPPR	321,609	321,609	332,628	333,000
H1199	Service Support Costs	351,728	351,728	405,301	395,000
	Service Total	1,620,482	1,620,482	1,768,360	1,718,000
	Service Division Total	14,909,195	14,909,195	14,821,040	14,803,991

BUDGET TABLES – INCOME

HOUSING AND BUILDING SERVICE - DIVISION A					
Income by Source	2021		2020		Estimated Outturn
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	
Government Grants & Subsidies					
Environment, Heritage & Local Government	11,804,202	11,804,202	11,484,588	11,500,000	
Other	90,000	90,000	90,000	90,000	
Total Grants & Subsidies (a)	11,894,202	11,894,202	11,574,588	11,590,000	
Goods & Services					
Rent from houses	17,200,000	17,200,000	16,900,000	16,900,000	
Housing Loans Interest & Charges	1,184,274	1,184,274	1,375,270	1,275,000	
Pension Contributions	116,612	116,612	139,234	139,000	
Agency Services & Repayable Works					
Local Authority Contributions					
Other Income	485,410	485,410	361,100	360,000	
Total Goods & Services (b)	18,986,296	18,986,296	18,775,604	18,674,000	
Total Income c=(a+b)	30,880,498	30,880,498	30,350,192	30,264,000	

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ROADS TRANSPORTATION & SAFETY - DIVISION B					
Income by Source	2021		2020		Estimated Outturn
	Estimated by Chief Executive	Adopted by Council	Adopted by Council		
	€	€	€	€	
Government Grants					
Department of Transport, Tourism & Sport	16,184,007	16,184,007	14,682,300	16,184,007	
NRA	579,659	579,659	597,490	579,659	
Arts, Heritage & Gaeltacht					
DTO					
Other	1,000,000	1,000,000	1,000,000	1,000,000	
Total Grants & Subsidies (a)	17,763,666	17,763,666	16,279,790	17,763,666	
Goods & Services					
Parking Fines & Charges	2,900,000	2,900,000	2,900,000	2,900,000	
Pension Contributions	187,606	187,606	230,528	230,000	
Agency Services & Repayable Works					
Local Authority Contributions					
Other Income	31,250	31,250	31,250	30,000	
Total Goods & Services (b)	3,118,856	3,118,856	3,161,778	3,160,000	
Total Income c=(a+b)	20,882,522	20,882,522	19,441,568	20,923,666	

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WATER SERVICES - DIVISION C				
Income by Source	2021		2020	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	1,970,000	1,970,000	1,890,000	1,890,000
Other				
Total Grants & Subsidies (a)	1,970,000	1,970,000	1,890,000	1,890,000
Goods & Services				
Irish Water Recoupment - SLA	8,760,642	8,760,642	8,605,019	8,700,000
Pension Contributions	114,751	114,751	131,297	130,000
Agency Services & Repayable Works				
Local Authority Contributions				
Other Income	25,500	25,500	25,500	25,000
Total Goods and Services (b)	8,900,892	8,900,892	8,761,815	8,855,000
Total Income c=(a+b)	10,870,892	10,870,892	10,651,815	10,745,000

DEVELOPMENT MANAGEMENT - DIVISION D					
Income by Source	2021		2020		Estimated Outturn
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	
Government Grants					
Environment, Heritage & Local Government	345,700	345,700	229,699	230,000	
Arts, Heritage & Gaeltacht	121,250	121,250	145,000	145,000	
Rural & Community Development					
Jobs, Enterprise & Innovation					20,000,000
Other	1,183,624	1,183,624	1,037,670	1,037,670	
Total Grants & Subsidies (a)	1,650,574	1,650,574	1,412,369	21,412,670	
Goods & Services					
Planning Fees	700,000	700,000	700,000	700,000	700,000
Sale/Leasing of other property/Industrial Sites			253,000	253,000	253,000
Pension Contributions	137,945	137,945	161,169	160,000	160,000
Agency Services & Repayable Works					
Local Authority Contributions					
Other Income	452,300	452,300	146,500	146,500	146,500
Total Goods & Services (b)	1,290,245	1,290,245	1,260,669	1,259,500	
Total Income c=(a+b)	2,940,819	2,940,819	2,673,038	22,672,170	

ENVIRONMENTAL SERVICES - DIVISION E					
Income by Source	2021		2020		Estimated Outturn
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	
Government Grants					
Environment, Heritage & Local Government	311,850	311,850	311,850	311,850	311,850
Social Protection					
Communications, Climate Action & Environment					
Defence	100,500	100,500	92,000	109,000	109,000
Other					
Total Grants & Subsidies (a)	412,350	412,350	403,850	420,850	420,850
Goods & Services					
Domestic Refuse Charges					
Commercial Refuse Charges					
Landfill Charges					
Fire Charges	490,000	490,000	490,000	450,000	450,000
Pension Contributions	161,696	161,696	198,253	195,000	195,000
Agency Services & Repayable Works					
Local Authority Contributions					
Other Income	762,357	762,357	750,357	750,000	750,000
Total Goods and Services (b)	1,414,053	1,414,053	1,438,610	1,395,000	1,395,000
Total Income c=(a+b)	1,826,403	1,826,403	1,842,460	1,815,850	1,815,850

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RECREATION AND AMENITY - DIVISION F					
Income by Source	2021		2020		Estimated Outturn
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	
Government Grants					
Environment, Community & Local Government					
Education and Skills					
Arts, Heritage & Gaeltacht	121,000	121,000	121,000	121,000	121,000
Social Protection					
Library Council					
Transport, Tourism & Sport					
Arts Council	88,000	88,000	83,000	83,000	83,000
Other	37,113	37,113	117,000	117,000	117,000
Total Grants & Subsidies (a)	246,113	246,113	321,000	321,000	321,000
Goods & Services					
Library Fees/Fines					
Recreation/Amenity/Culture					
Pension Contributions	88,964	88,964	104,635	100,000	100,000
Agency Services & Repayable Works					
Local Authority Contributions					
Other Income	344,954	344,954	318,953	315,000	315,000
Total Goods and Services (b)	433,918	433,918	423,588	415,000	415,000
Total Income c=(a+b)	680,031	680,031	744,588	736,000	736,000

AGRICULTURE, EDUCATION, HEALTH & WELFARE - DIVISION G					
Income by Source	2021		2020		Estimated Outturn
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	
Government Grants					
Environment, Community & Local Government	235,000	235,000	235,000	235,000	235,000
Arts, Heritage & Gaeltacht					
Education and Skills	0	0	-		
Transport, Tourism & Sport					
Food Safety Authority					
Agriculture, Food & Marine					
Other					
Total Grants & Subsidies (a)	235,000	235,000	235,000	235,000	235,000
Goods & Services					
Pension Contributions	23,322	23,322	27,335	25,000	25,000
Agency Services & Repayable Works					
Local Authority Contributions					
Other income	1,095,500	1,095,500	617,600	617,500	617,500
Total Goods & Services (b)	1,118,822	1,118,822	644,935	642,500	642,500
Total Income c=(a+b)	1,353,822	1,353,822	879,935	877,500	877,500

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MISCELLANEOUS SERVICES - DIVISION H					
Income by Source	2021		2020		Estimated Outturn
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	
Government Grants					
Environment, Community & Local Government	3,503,232	3,503,232	2,941,987	2,941,987	
Agriculture, Food & the Marine					
Social Protection					
Justice and Equality					
Non-Dept HFA and BMW					
Other					
Total Grants & Subsidies (a)	3,503,232	3,503,232	2,941,987	2,941,987	
Goods and Services					
Pension Contributions	102,510	102,510	115,774	112,000	
Agency Services	852,145	852,145	935,432	900,000	
NPPR	250,000	250,000	500,000	500,000	
Local Authority Contributions					
Other income	329,780	329,780	77,000	77,000	
Total Goods and Services (b)	1,534,435	1,534,435	1,628,206	1,589,000	
Total Income c=(a+b)	5,037,667	5,037,667	4,570,193	4,530,987	

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APPENDIX 1
CENTRAL MANAGEMENT CHARGES

APPENDIX 1**SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR THE YEAR 2021**

Description	2021 €
Area Office Overhead	2,891,884
Corporate Buildings Overhead	4,048,967
Corporate Affairs Overhead	1,720,073
Finance Function Overhead	1,765,633
Human Resource Function Overhead	1,853,138
IT Applications Overhead	1,556,665
IT Services Overhead	1,188,360
Print & Post Room Service Overhead	466,646
Pension & Lump Sum Overhead	7,612,596
Insurances	2,601,359
Sub-Total	25,705,321

0

APPENDIX 2
SUMMARY OF LOCAL PROPERTY
ALLOCATION

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION

	€	€
Discretionary Local Property Tax - Revenue Budget (Table A)		14,782,799
Local Property Tax Self Funding - Revenue Budget (Table E)		
Self Funding of Housing Activity	0	
Self Funding of Roads Activity	0	0
Total Local Property Tax - Revenue Budget		14,782,799
Local Property Tax Self Funding - Capital Budget		
Self Funding of Housing Activity	0	
Self Funding of Roads Activity	0	0
Total Local Property Tax - Capital Budget		0
Total Local Property Tax Allocation (Post Variation)		14,782,799

APPENDIX 3
GENERAL MUNICIPAL ALLOCATIONS

APPENDIX 3

MUNICIPAL DISTRICT DRAFT BUDGETARY PLAN 2021

	€	€	€	€	€	€
	Municipal District Wexford	Municipal District Rosslare	Municipal District Enniscorthy	Municipal District New Ross	Municipal District Gorey/Kilmuckridge	Municipal District Total
General Municipal Allocation	400,000	252,000	358,000	333,000	455,000	1,798,000
Increase/decrease in other charges	0	0	0	0	0	0
Total (A)	400,000	252,000	358,000	333,000	455,000	1,798,000
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 <i>Grants to Residents Associations etc</i>	16,000	12,000	15,000	15,000	23,000	81,000
	16,000	12,000	15,000	15,000	23,000	81,000
Roads Transport & Safety						
B0406 Local Road General Improvement Works <i>Members Allocations for small works</i>	63,000	45,000	54,000	54,000	90,000	306,000
B0406 Community Involvement Scheme <i>Local Co-Funded Schemes</i>	39,000	29,000	37,000	37,000	59,000	201,000
	102,000	74,000	91,000	91,000	149,000	507,000
Development Management						
D0502 Tourist facilities operations <i>Allocation for Promotion of District</i>	4,000	4,000	9,000	4,000	4,000	25,000
D0903 Town Twinning <i>Town Twinning Commitments and Development</i>	12,000	5,000	0	5,000	5,000	27,000
	16,000	9,000	9,000	9,000	9,000	52,000
Environmental Services						
E0502 Litter control initiatives <i>Incl Plantings/Hanging Baskets etc</i>	9,000	7,000	7,000	7,000	10,000	40,000
	9,000	7,000	7,000	7,000	10,000	40,000
Recreation & Amenity						
F0401 Community grants - sports & recreational <i>Amenity Grant €6,000 per member</i>	42,000	30,000	36,000	36,000	60,000	204,000
F0505 Festivals and concerts <i>Festivals, Concerts, Festive Lighting</i>	125,000	50,000	100,000	100,000	125,000	500,000
	167,000	80,000	136,000	136,000	185,000	704,000
Agricultural, Education, Health and Welfare						
G0507 School meals <i>School Meals Programme</i>	20,000	0	30,000	5,000	9,000	64,000
	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
	70,000	70,000	70,000	70,000	70,000	350,000
Relevant Gross Expenditure B = A	400,000	252,000	358,000	333,000	455,000	1,798,000