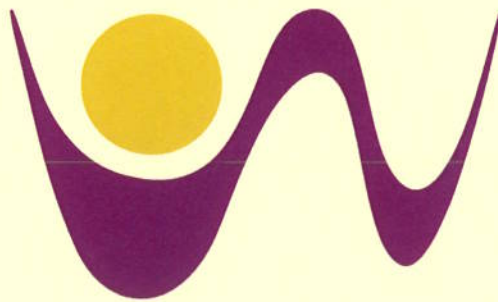


Budget
&
Chief Executive's Report
2022

ADOPTED

*Comhairle Contae
Loch Garman*



*Budget
&
Chief Executive's Report
2022*

*Tom Enright,
Chief Executive*

BUDGET 2022
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A Chathaoirleach agus a Chomhairleóirí

The Draft Budget for 2022 for Wexford County Council is set out in the statutory tables following this report.

The preparation of the 2022 Draft Budget has been prepared in the midst of the ongoing public health and economic effects of the COVID 19 pandemic, but unlike 2021, there is cautious optimism with the rollout of the vaccine programme and the phased reopening of the economy. Government supports are still in place for many businesses and while forecasts for economic recovery in 2022 are positive, the phasing out of government supports will be a critical point in time for some businesses and their decision on the viability of their business going forward.

The challenge this has presented for the framing of the Council's budget for 2022 has been significant. Government supports extended to the Council in 2020 and 2021 have been critical to maintain services during the height of the pandemic. Without these supports in 2022, the reliance will fall back on achieving local income sources at the same level as pre Covid and this is less than certain to this point. With no surplus funding, the key question that faced the drafting of a budget for delivering local services at the same level as previous years revolved around the potential to achieve sufficient local income to pay for these services without proposing any increases in local charges or commercial rates.

Income levels on many budget lines are recovering in 2021 but in areas there is likely to be a shortfall in income by year end and this therefore highlights the risks associated with assuming income levels at or near "normal" levels for 2022. Covid has also impacted on potential buoyancy from key sources of income most particularly Commercial Rates with limited business development over the last 2 years.

The economy is in a phase of transition which is hard to predict and while economists are talking about the global economy bouncing back with pent up demand in 2022 they are also acknowledging that this is slower for the indigenous economy.

Therefore, while acknowledging the ongoing risk to core income sources, the draft budget for 2022 is again framed on the principals of stability and optimism; stability in terms of service delivery and continuing optimism for a strong recovery and a positive future. The last two years have clearly proven how critical it is that local authority services continue to be delivered to our citizens in as far as possible and the 2022 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. Therefore the 2022 budget is very finely balanced and any slippage in expectations for a recovery, which is most

unlikely to be funded by government supports, will impact on the overall financial position of the Council at the end of 2022.

Delivering services on the ground continues to present its own challenges in a world of living with the virus and this will continue into 2022 and beyond. The principal objective of the 2022 budget preparation was to at least maintain funding levels relevant for service continuation at the same level as they were provided for in 2021. This was only possible by assuming a return to normal levels of income in 2022 and as already outlined this does not come without risk to the financial position of the Council. The level or impact of this risk is extremely hard to predict and most possibly won't be evident until later in 2022. It is reasonable to assume at this point that it will be a number of years before the situation stabilises and some level of certainty can be established in terms of financial forecasting. Therefore, the 2022 budget is both conservative and limited in terms of expectations but is also framed with growing optimism and commits to stability of service provision for the coming year.

Consideration of the contents of the statutory tables represents the third and final stage of the Budget process for 2022 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 2022. The approval of the Council to a 10% increase in the Local Property Tax in County Wexford for 2022 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 2022 and this was completed at meetings of the Municipal Districts 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 2022 GMA allocation is therefore retained at the same level as 2021.

The Draft Budget for 2022 provides for income and expenditure totalling €134.2m, an increase of €3.2m over 2021.

With very limited access to local funding buoyancy for 2022, the increased expenditure budget for 2022 is largely informed by increased grant income in the areas of Roads and Housing and Pay Compensation Grants. The following table summarises the movement in both expenditure and income sources for 2022.

	2021 Budget	2022 Budget	Movement	% Movement
Expenditure	€131,005,176	€134,194,013	€3,188,837	
Funded By				
Grants	€37,675,137	€40,058,886	€2,383,749	75%
Goods & Services	€36,797,517	€37,375,658	€578,141	18%
Local Property Tax	€14,782,799	€14,788,971	€6,172	0%
Rates Income	€41,749,723	€41,970,498	€220,775	7%
	€131,005,176	€134,194,013	€3,188,837	

The 2022 budget also continues to support the strategic Economic and Community Development programme which is delivering positive developments for citizens of the county and is bringing increased attention to the county as a positive location for commercial enterprises to locate and grow their business. The ongoing delivery of our programme is a key informer of the optimism for a strong recovery post Covid.

In July 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 Council in a strong position to 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.

Despite the public health restrictions over the last 18 months and more recently the supply chain and contractor challenges the programme continues to move forward positively as set out in the following summary update:

- ✓ Min Ryan Park- open to public since August 2020 was officially opened in 2021. Development of the Skatepark and Muga are now progressing to further develop this popular amenity.
- ✓ Gorey District Park is now open to the public with the new playground and adult gym equipment being added to this well received development in Gorey
- ✓ Kilmore Quay Link Road Project complete and open to users since 15th October 2021 and making a positive impact in the area.

- ✓ Carrigfoyle Activity Park (Phase 1) Trails and Car Park is now complete and is attracting great attention from locals and visitors to the area.
- ✓ Carrigfoyle Activity Park (Phase 2) Activity Centre Building is now in the planning and design phase and will further add to the attractiveness of this increasingly popular amenity in the county.
- ✓ New Ross Public Realm (Phase 1: Removal of Bulk Fuel Storage Tanks) The work to remove the oil tank structures on the Quay in New Ross was completed in July and the development of public realm works on the site is now progressing through the planning process.
- ✓ Enniscorthy Technology Park (Phase 1) With 3 serviced sites now in place and the first building in the park under construction this project is well placed to deliver economic benefit to the area in the short to medium term.
- ✓ Trinity Wharf – 2021 saw the successful securing of major grant funding for this strategic development. Contracts will be in place shortly for the construction of the access road and new level crossing which will allow the development of the site to move forward during 2022. There is already growing interest in the value of this site as a strategic location for siting and developing businesses.
- ✓ Monck Street Enhancement Scheme is progressing with the contract for the advance supply of natural stone paving materials being awarded and expected delivery in late 2021/early 2022.
- ✓ South East Greenway is progressing well with contracts in place for the initial phases. The project continues to progress towards the anticipated completion in August 2023.
- ✓ New Ross Fire Station is progressing well and is expected to be completed in Q1 2022.
- ✓ Wexford Arts Centre is progressing with works expected to be complete in Q2 2022.
- ✓ High Hill Development in New Ross is underway since July 2021 and will see a hugely positive transformation of a derelict site into a strategic urban amenity for New Ross.
- ✓ St Walleran's Site in Gorey – the masterplan for this strategic site has been completed.
- ✓ Templeshannon Regeneration – The site investigation for the pedestrian bridge element of this project was completed in 2021 and preliminary design and bridge options have been identified and are currently being reviewed – funding for this regeneration project is being explored.

Other projects to be further progressed in 2022 include:

- ✓ Enniscorthy Tourism Project
- ✓ Oyster Lane Car Park, Wexford
- ✓ Wexford Town to Rosslare Greenway
- ✓ Enniscorthy Sports Hub

- ✓ Wexfordia Projects at The National Irish Heritage Park, Hook Lighthouse and New Ross tourism Projects
- ✓ Curracloe Water Sports Activity Facility
- ✓ Esmonde Street Development in Gorey.

The Council continues to work proactively to secure 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 will deliver an ambitious programme for the economic, community and social development of the County.

During 2021 work continued on promoting and generating interest in the planning and progressing of commercial property solutions throughout the county. While the public health emergency did impact on proposals there has been positive progress including:

- Commencement of the new office building on the Enniscorthy Technology Park
- Establishment of MHO in Gorey
- Signing of MoU with UNECE for the High Performance Building Alliance
- Planning processes for the student accommodation for GSU and redevelopment of the Former Tesco site in Wexford County Council
- Acquisition of the Murphy building in New Ross
- Many existing companies are growing and developing
- A pipeline of other companies.

The following paragraphs provide some additional clarifications and details on specific items and funding proposals contained in the 2022 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 2022, retaining the allocation under this heading at the same level as the 2021 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 ongoing economic uncertainty.

Core Funding Arrangements for Local Government

The 2022 allocation from Local Property Tax funding has been confirmed as €14,788,971. This represents an increase of €6,172 over the 2021 allocation and an increase of €1,241,455 over the Local Property Tax baseline, generated directly by Members' approval of the added 10% local variation factor in July.

This will now be the 9th year in succession that the Council’s baseline funding from this source remains static. The basis of the LPT funding is currently 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. County Wexford currently receives €3.6m from the national equalisation fund.

The Revenue Commissioners commenced their 2022 Local property Tax campaign in September which will see all properties revalued, by self-assessment, for the first time since the Local Property Tax was introduced. This process, which is governed for under the Finance (Local Property Tax) Amendment) Act 2021 will also see the removal of exemptions to certain property categories thereby broadening the baseline of properties liable for the LPT. The Amendment Act also provides for a revision and broadening of the Valuation bands applicable to the assessment of the annual charge. The revaluation process will take some time to complete and information of the impact, negative or positive, on the 2022 LPT Allocation for Wexford County Council is not available for inclusion in the draft budget. It is unlikely however that the application of the Amendment Act will generate any additional buoyancy for Co Wexford under the currently funding model due to the significant reliance of the allocation on the annual contribution from the national equalisation fund.

For the moment and in accordance with the final LPT allocation notified in Circular Fin 18/2021 of 15th October 2021 an amount of €14.79m is included in the budget as presented. Details of this allocation are set out in the table below. Circular Fin 18/2021 does advise that “when information on the post-revaluation LPT yield is available, the matter will be revisited”.

Wexford County Council – 2022 LPT Allocation	
(Following a decision to vary the basic rate by 10%)	
LPT 100%	€12,414,545
LPT 20% to Equalisation Fund	€2,482,909
LPT (Local Property Tax) Baseline Allocation 2021	€13,547,516
LPT Retained Locally 2021 (80%)	€9,931,636
2021 Shortfall (LPT Retained locally less 2021 Baseline)	-€3,615,880
Distribution of Equalisation Fund	€3,615,880
Total LPT Funding 2022 as per Circular Fin 15/2021	€13,547,516
10% Local Adjustment Factor	€1,241,455
Total LPT funding available for 2022 Draft Budget	€14,788,971

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 31% of funding for the 2022 budget. It is therefore vital to the level of service delivery that income from this source is maximised. Since April 2020 the government have supported a Rates Waiver for specific categories of business that were severely impacted by the pandemic. In 2020 Wexford County Council received almost €16m in government funding to meet the cost of the waiver scheme for the nine-month period since the onset of the pandemic, April to December. The waiver scheme was adjusted for 2021 and further categories of businesses were removed from the scheme. For the 9 nine months to September 2021 an additional €10.7m was allocated to Wexford County Council to meet the cost of the waiver scheme to that point. Circular Fin 20/2021 has confirmed a further refinement of the waiver scheme for the last quarter of 2021 which will see the waiver only applied to businesses in the hospitality, leisure and tourism sectors. The government support for this revised scheme will amount to approx. €1.5m bringing the total government support funding for Rates Waivers in 2021 to an estimated €12.2m and €28m since the waiver was introduced in 2020.

There is no indication that similar government supports will continue into 2022 so the expectation is that Rates Income will revert to normal billing

and collection and this will present challenges in terms of re-establishing payments arrangements with ratepayers that have not paid Commercial Rates for almost 2 years. There is also a recognised risk and widely held view that once government supports for employment support and commercial rates are wound down and withdrawn that some businesses may not survive the transition to a Post Covid economy. The extent or impact of such an occurrence is extremely difficult to predict and while it would be prudent to acknowledge the potential risk to Commercial Rates income by way of some additional bad debt provision, it was not possible to make this adjustment within the 2022 budget in light of the constraints on income buoyancy available and the need to protect local service delivery.

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 also to maximise the level of local income available for supporting and developing services. This objective becomes all the more important as we move forward into a Post-Covid economy.

For 2022, there is no proposal for any increase in the ARV (Annual Rate on Valuation) and this budget provides for an ARV of €0.246. An increase in commercial rates is not compatible with support to businesses trying to emerge slowly from the impact of the pandemic on their business and at a time of transition when government supports are being wound down. Equally a reduction in the ARV would have significant negative consequences on the finances of the Council and local services delivery in the county. On that basis retaining the ARV at the same level as 2021 is proposed as the most reasonable approach for 2022.

The effective valuation for 2022 is €897,458 greater than 2021 following notification of new and amended valuations during 2021. When applied to the ARV the buoyancy in Commercial Rates for 2022 has been established as €220,775 over the 2021 budget.

This buoyancy is net of appeal results following the National Revaluation Exercise completed by the Commissioner of Valuation on all rateable properties in the county which took effect from 2020. This process resulted in a total of 285 appeals being lodged with the Valuation Tribunal by rated occupiers dissatisfied with the valuations assigned to their properties. The annual rates income associated with these appeals is approx. €13.4m. To date 40 of these appeals have been decided and the outcome was an average 21% reduction in the annual commercial rates of these properties, a total annual impact of €166,134. The 2022 budget continues to provide for the potential loss of Commercial Rates Income from the appeals that have yet to be decided as all appeal outcomes are required to be retrospectively applied back to 2020.

The calculation of Commercial Rates for 2022 can therefore be summarised as follows:

Calculation of Rates 2022	
Effective Valuation 2022	€170,611,780
Annual Rate on Valuation	€0.246
Total Rates for 2022	€41,970,498

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 2022. 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

A number of ratepayers in the former New Ross Town rating area remain on the Special Rates Incentive Scheme and while the terms of the Special rates Incentive Scheme involved a transition back to the General RIS this budget provides for a continuation of the scheme at the same level as 2021 in recognition of the recovery phase businesses are now entering.

The 2022 proposal for those qualifying for the Special Rates Incentive Scheme within the former New Ross Town rating area is to retain the grant value at 15% up to a maximum grant of €1,000.

General Rates Incentive Scheme

This budget also proposes the continuation of the General Rates Incentive Scheme at the same level as 2021 which would see a 5% rates relief up to a maximum of €750 be applied to those ratepayers qualifying under the terms of the scheme. The scheme is only applicable to ratepayers with a maximum of €30,000 in annual rates.

To avail of the rates relief under both scheme eligible ratepayers must meet the following criteria

- Pay their rates in full (less the incentive value) by 9th April 2022 or
- Commence payment by weekly/monthly/quarterly Bank Standing Order / Direct Debit by 9th April 2022 and clear the rates (less the incentive value) by 1st November 2022.

The Rates Incentive Schemes are also applicable to ratepayers with arrears on their accounts where the following criteria are met

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

Budget Summary

I set out hereunder the details of gross expenditure and income and the Annual Rate on Valuation proposed for 2022:

	2022 €m	2021 €m
Gross Expenditure	134.2	131.0
Gross Income	(77.4)	(74.5)
Local Property Tax (LPT)	(14.8)	(14.7)
Excess Expenditure Over Income	42.0	41.8

This results in a proposed Annual Rate on Valuation (ARV) of 0.246 for the 2022 financial year and represents no increase over the 2021 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 of the terms of the General Rates Incentive Scheme and the Special Rates Incentive Scheme on the same basis as the 2021 schemes.

Conclusion

This is the second budget prepared during the course of the Covid 19 pandemic and both processes have presented significant challenges in delivering an appropriate budget for the county. The assumptions of government support funding in the 2021 budget cannot reasonably be repeated for 2022 and this adds a complexity to the expectations of how normal funding sources will perform in an unpredictable economy. The predictions of economic growth has informed a decision to retain local income budgets at Pre-Covid levels but with the incidents of infection rising again it is clear that the volatility of the economy is likely to continue for some time to come. In addition to this the limited buoyancy from these local sources available for the 2022 budget means that in summary the 2022 budget is built on stretched expenditure and stressed income and any fluctuations will be challenging for the overall financial position of the Council.

The overall objective of the budget preparation for 2022 has again been to protect services in an environment of limited and uncertain funding while also placing increased emphasis on bringing more of the Economic & Community Development projects forward to completion as quickly as possible to place the county in the strongest possible position to recover from the fallout from COVID-19 pandemic and to build on that recovery in the coming years.

The proactive and unwavering commitment of the Council to the Economic and Community Development Programme initiated in 2018 brings hope and opportunities through actively encouraging 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 and have now become so important to daily life.

With improved road infrastructure to and from the county progressing positively we are experiencing the establishment of major companies in the county and growing interest from others which can provide confidence that the future is bright for County Wexford. The work completed to date can now be built on to deliver tangible benefits for the county, see the county through the current crisis, aid the recovery and build towards a positive outlook that will make a real difference in the development of the county.

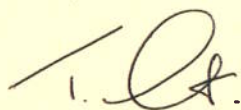
I would like to express my appreciation and thanks to you, Cathaoirleach, and to all Members, for your continued assistance and support. This has been hugely important as we continue to work our way through these unprecedented and challenging times and plan positively for the future.

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 the hard work and the commitment they have given to the continuity of services during a period of significant changes in their work practices since the onset of the pandemic. Staff have adapted their work practices in order to ensure that the safety of customers and colleagues are protected and have continued to assist in the emergency efforts through the delivery of the testing site in Holmestown in early 2021, support to the vaccination centre in the county and assisting vulnerable Members of our community that required help and support. Council services continue to be delivered and this would not have been possible without the commitment of our staff and support of our Members. I am proud and humbled to lead an organisation that has adapted so well and responded so willingly and effectively to this crisis.

Despite the challenges of presenting a budget for 2022, we very much look to building on the foundations we have in place to develop County Wexford into the future. Wexford County Council must and will play a leading role in bringing forward the potential that will see this county bounce back positively from these uncertain times and provide confidence for a brighter and better future.

Mise, le meas,



Tom Enright,
Chief Executive.

DRAFT SCHEDULE OF CHARGES FROM 1ST JANUARY 2022

Changes included in Draft Schedule for 2022

Section 4(9) Development Plans – addition of charges for Development Plans

Section 5 (c) Burial Grounds – Change from reference purchase to licence in line with Burial Ground Bye Laws adopted in 2021

Section 6(b) Clarification on Charges in the library service for Photocopying /Printouts by size

Section 8.7 Casual Trading – addition of Min Ryan Park, Wexford Quayfront and Carrigfoyle locations.

1. HOUSING

(a) Housing Loan Applications

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

(b) All Loan Accounts – Second or Subsequent

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

(c) Tenant Purchase Scheme

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

2. ROAD TRANSPORTATION AND SAFETY

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

(5) Car Parking Charges

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

(6) Fingerpost Signs

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

(a) "Fingerpost Signs"

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

3. WATER SERVICES – NON Irish Water CHARGES

(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) 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

(4) Copying and Printing

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

(5) Certified Copies

Final Grant of Planning Permission	€30.00
Commencement Notice	€20.00

(6) Letter of Confirmation of Payment of Contributions:	€25.00
(7) Letter to confirm previous compliance with Planning Conditions (To include Section 47 letters)	€50.00
(8) Planning Enforcement – Record Search	€50.00
(9) Planning – Development Plans	
Volumes 1 – 3 of the County Development Plan	€100.00
All volumes of the County Development Plan	€200.00
Gorey Local Area Plan	€50.00
(9) 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 Grounds – Licence to Burial

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

Crosstown Burial Ground

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

All other Wexford County Council Burial Grounds

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

(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

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

6. RECREATION & 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	A4	A3
Black & White	€0.20	€0.40
Colour	€0.40	€0.80

(c) **Enniscorthy Sports Hub**

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

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

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

(e) **Allotments – New Ross**

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

7. AGRICULTURE, HEALTH AND WELFARE

Marina, Harbour and Port Fees, where applicable

7.1 Leisure Crafts – Resident & Visitor Rates – Kilmore Quay

(a) **Passenger Pontoon**

Annual Charge	€800.00
---------------	---------

(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****

(1st Oct – 31st 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 and/or New Ross Port			
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 and/or New Ross Port. These charges will be levied based on certified data provided by SFPA or from the vessel's official log book by the owner or master.

Rates will be based on the following criteria:

Value of Catch	Charge to be applied
€0 - €250 p/ton	€2 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 SFPA	
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 & New Ross Port)

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

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 (Excl New Ross Port)	
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/port facilities	
Charge per day	€500.00
On the spot fines for minor breaches of Byelaws	
Charge per occurrence/day	€100.00
Waste Disposal for non harbour rate payers	
Oil per litre	€0.30
Batteries	Free
Oil Filters	€3.00
Disposal of Grease (All vessels) Per Drum	€300.00
Daily Hire of WCC Rib	€400.00

7.7 New Ross Port – Charges

General Ships Dues		
Tonnage Dues	per GRT	€0.64
Cargo Dues		
Fertilizer	Outturn/Weight of cargo Per GRT	€0.65
Animal Feed		€0.65
Scrap Metal		€0.65
Coal/Pet Coke/Briquettes/Anthracite		€0.65
Beet Pulp		€0.65
Sulphuric Acid		€0.65
Soil		€0.65
Timber Poles		€0.65
Cement		€0.65
Other		€0.65
Pilotage	Per Ton of Cargo	€0.35
Pilot Boat Inwards	Per Ship	€250.00
Pilot Boat Outwards	Per Ship	€250.00
Light Dues	per GRT	€0.08
Moorings/Unmoorings		€336.00
Cancellation per ship		€250.00
Shift Berth		€250.00
Lay By	Per Day or Part Thereof	€350.00
Other Charges		
Garbage	Per Ship	€120.00
Car park spaces	Annually	€300.00

7.8 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
	Wexford Quayfront - Per Annum	€2,000.00
	Min Ryan Park - Per Annum	€1,000.00
	Carrigfoyle – Per Annum	€1,000.00
Enniscorthy	The Duffry - Per 3 Car Park Spaces	€ 250.00
	Abbey Square – Per Annum	€3,000.00
Gorey	Market Square,	
	Annual Licence Fee – I day p/wk (Saturday)	€1,000.00
	Courtown	
	Annual Licence Fee – I 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
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8.9 On Road Appliance Licence

Per Week or Part thereof	€60.00
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8.10 Scaffold/Hoarding Licence	
Charge per Day	€25.00
Charge per Week	€125.00
Annual Charge	€1,250.00
8.11 Street Furniture	
1 Table & 4 Chairs – Per Annum	€125.00
8.12 Pound Fees	
In accordance with the Pound Regulations 1985, (transportation costs may be determined from time to time).	
8.13 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.	
8.14 Requests for Information	
Solicitor's Queries etc	€6.00
8.15 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 2022		Estimated Net Expenditure 2021	
Gross Revenue Expenditure & Income		€	€	€	%	€	%
A	Housing and Building Service	28,532,490	31,469,208	-2,936,717	-5.17%	-3,629,322	-6.42%
B	Roads Service	35,416,463	21,886,633	13,529,830	23.84%	13,100,879	23.17%
C	Water Services Division	11,560,113	10,799,381	760,732	1.34%	711,389	1.26%
D	Planning Services Division	14,623,880	2,854,695	11,769,185	20.74%	11,441,124	20.24%
E	Environmental Services Division	15,630,706	1,951,426	13,679,280	24.10%	13,753,150	24.33%
F	Recreation & Amenity Division	10,543,728	905,725	9,638,002	16.98%	9,640,388	17.05%
G	Agriculture, Education, Health & Welfare	2,899,782	1,335,888	1,563,894	2.76%	1,643,384	2.91%
H	Miscellaneous Services	14,986,851	6,231,588	8,755,263	15.43%	9,871,528	17.46%
		134,194,013	77,434,544	56,759,469	100.00%	56,532,522	100.00%
	Provision for Debit Balance	0	0	0			
	Adjusted Gross Expenditure & Income (A)	134,194,013	77,434,544	56,759,469			
	Financed by Other Income/Credit Balances						
	Separate Charges	0		0			
	Provision for Credit Balance			0			
	Local Property Tax / General Purposes Grant	14,788,971		14,788,971			
	Pension Related Deduction	0		0			
	Sub - Total (B)	14,788,971		14,788,971			
	Net Amount of Rates to be Levied (A-B)			41,970,498			
	Base Year Adjustment			0			
	Amount of Rates to be Levied (Gross of BYA) (D)			41,970,498			
	Net Effective Valuation (E)			170,611,780			
	General Annual Rate on Valuation (D) / (E)			0.246			

TABLE B: Expenditure & Income for 2022 Table B

		2022				2021			
		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	7,300,487	7,300,487	17,927,220	17,927,220	6,953,645	6,953,645	17,574,942	17,574,942
A02	Housing Assessment, Allocation and Transfer	999,652	999,652	13,771	13,771	1,097,506	1,097,506	15,442	15,442
A03	Housing Rent and Tenant Purchase Administration	934,037	934,037	14,800	14,800	818,956	818,956	10,445	10,445
A04	Housing Community Development Support	543,309	543,309	7,292	7,292	689,219	689,219	6,718	6,718
A05	Administration of Homeless Service	1,156,598	1,156,598	743,421	743,421	995,982	995,982	735,857	735,857
A06	Support to Housing Capital Programme	2,036,904	2,036,904	440,233	440,233	2,145,621	2,145,621	455,004	455,004
A07	RAS Programme	9,733,932	9,733,932	7,535,205	7,535,205	9,355,210	9,355,210	7,883,588	7,883,588
A08	Housing Loans	1,761,505	1,761,505	1,602,434	1,602,434	1,756,232	1,756,232	1,572,410	1,572,410
A09	Housing Grant	3,602,386	3,602,386	2,766,777	2,766,777	3,128,111	3,128,111	2,318,099	2,318,099
A11	Agency & Recoupable Services	0	0	0	0	0	0	0	0
A12	HAP Programme	463,679	463,679	418,055	418,055	310,693	310,693	307,994	307,994
Service Division Total		28,532,490	28,532,490	31,469,208	31,469,208	27,251,176	27,251,176	30,880,498	30,880,498
<u>Roads Service Division</u>									
B01	National Primary Road – Maintenance and Improvement	981,043	981,043	555,184	555,184	976,149	976,149	550,483	550,483
B02	National Secondary Road – Maintenance and Improvement	152,106	152,106	35,478	35,478	142,096	142,096	35,087	35,087
B03	Regional Road – Maintenance and Improvement	2,883,925	2,883,925	517,964	517,964	2,911,442	2,911,442	414,135	414,135
B04	Local Road – Maintenance and Improvement	25,802,348	25,802,348	16,591,942	16,591,942	24,235,995	24,235,995	15,522,189	15,522,189
B05	Public Lighting	1,956,764	1,956,764	20,132	20,132	1,965,359	1,965,359	20,216	20,216
B06	Traffic Management Improvement	66,453	66,453	413	413	72,833	72,833	382	382
B07	Road Safety Engineering Improvements	617,183	617,183	345,021	345,021	686,618	686,618	421,405	421,405
B08	Road Safety Promotion/Education	226,029	226,029	3,907	3,907	218,945	218,945	3,225	3,225
B09	Car Parking	1,395,938	1,395,938	2,814,382	2,814,382	1,397,418	1,397,418	2,913,291	2,913,291
B10	Support to Roads Capital Programme	276,109	276,109	1,088	1,088	312,120	312,120	997	997
B11	Agency & Recoupable Services	1,058,565	1,058,565	1,001,122	1,001,122	1,064,427	1,064,427	1,001,111	1,001,111
Service Division Total		35,416,463	35,416,463	21,886,633	21,886,633	33,983,401	33,983,401	20,882,522	20,882,522

TABLE B: Expenditure & Income for 2022 Table B

		2022				2021			
		Expenditure		Income		Expenditure		Income	
		Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Adopted €
<u>Water Services Division</u>									
C01	Water Supply	4,549,170	4,549,170	4,639,965	4,639,965	4,751,908	4,751,908	4,742,585	4,742,585
C02	Waste Water Treatment	2,451,683	2,451,683	2,451,681	2,451,681	2,347,544	2,347,544	2,344,578	2,344,578
C03	Collection of Water and Waste Water Charges	382,962	382,962	382,868	382,868	344,254	344,254	343,745	343,745
C04	Public Conveniences	529,497	529,497	15,667	15,667	406,505	406,505	13,051	13,051
C05	Administration of Group and Private Installations	2,151,536	2,151,536	2,010,290	2,010,290	2,060,699	2,060,699	1,988,265	1,988,265
C06	Support to Water Capital Programme	1,225,265	1,225,265	1,267,894	1,267,894	1,410,357	1,410,357	1,407,655	1,407,655
C07	Agency & Recoupable Services	30,000	30,000	31,015	31,015	31,015	31,015	31,015	31,015
C08	Non Irish Water Expenditure	240,000	240,000	0	0	230,000	230,000	0	0
Service Division Total		11,560,113	11,560,113	10,799,381	10,799,381	11,582,282	11,582,282	10,870,892	10,870,892
<u>Development Management Service Division</u>									
D01	Forward Planning	942,312	942,312	12,308	12,308	1,218,381	1,218,381	14,843	14,843
D02	Development Management	2,244,884	2,244,884	814,598	814,598	2,338,313	2,338,313	778,959	778,959
D03	Enforcement	1,238,478	1,238,478	43,709	43,709	1,182,904	1,182,904	41,302	41,302
D04	Industrial and Commercial Facilities	0	0			0	0		
D05	Tourism Development and Promotion	257,526	257,526	33,500	33,500	247,654	247,654	33,500	33,500
D06	Community and Enterprise Function	1,738,527	1,738,527	329,303	329,303	1,850,723	1,850,723	484,752	484,752
D07	Unfinished Housing Estates	71,611	71,611	0	0	71,666	71,666	0	0
D08	Building Control	960,585	960,585	55,021	55,021	887,582	887,582	33,153	33,153
D09	Economic Development and Promotion	5,811,635	5,811,635	1,264,428	1,264,428	5,299,521	5,299,521	1,211,431	1,211,431
D10	Property Management	849,793	849,793	287,286	287,286	915,725	915,725	330,515	330,515
D11	Heritage and Conservation Services	508,528	508,528	14,543	14,543	369,473	369,473	12,362	12,362
D12	Agency & Recoupable Services	0	0			0	0		
Service Division Total		14,623,880	14,623,880	2,854,695	2,854,695	14,381,943	14,381,943	2,940,819	2,940,819

TABLE B: Expenditure & Income for 2022 Table B

		2022				2021			
		Expenditure		Income		Expenditure		Income	
		Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Adopted €
<u>Environmental Service Division</u>									
E01	Landfill Operations	1,714,121	1,714,121	5,097	5,097	2,328,722	2,328,722	4,833	4,833
E02	Recovery and Recycling Facilities Operations	1,773,762	1,773,762	694,057	694,057	1,605,794	1,605,794	598,948	598,948
E03	Waste to Energy Facilities Operations	0	0			0	0		
E04	Provision of Waste Collection Services	64,984	64,984	0	0	76,200	76,200	151	151
E05	Litter Management	1,171,149	1,171,149	69,444	69,444	964,615	964,615	64,952	64,952
E06	Street Cleaning	1,930,220	1,930,220	19,773	19,773	1,831,748	1,831,748	16,645	16,645
E07	Waste Regulations, Monitoring and Enforcement	693,727	693,727	159,824	159,824	601,951	601,951	156,691	156,691
E08	Waste Management Planning	100,269	100,269	250	250	102,562	102,562	224	224
E09	Maintenance of Burial Grounds	576,577	576,577	138,946	138,946	531,303	531,303	137,960	137,960
E10	Safety of Structures and Places	1,111,258	1,111,258	137,750	137,750	1,204,110	1,204,110	132,354	132,354
E11	Operation of Fire Service	4,957,960	4,957,960	407,901	407,901	4,771,640	4,771,640	397,844	397,844
E12	Fire Prevention	381,297	381,297	167,120	167,120	396,968	396,968	166,353	166,353
E13	Water Quality, Air and Noise Pollution	986,540	986,540	148,877	148,877	1,042,912	1,042,912	147,592	147,592
E14	Agency & Recoupable Services	0	0	2,388	2,388	0	0	1,855	1,855
E15	Climate Change & Flooding	168,843	168,843	0	0	121,028	121,028	0	0
Service Division Total		15,630,706	15,630,706	1,951,426	1,951,426	15,579,553	15,579,553	1,826,403	1,826,403
<u>Recreation & Amenity Service Division</u>									
F01	Leisure Facilities Operations	358,826	358,826	438	438	376,245	344,236	836	0
F02	Operation of Library and Archival Service	5,372,583	5,372,583	295,230	295,230	5,476,714	5,476,714	201,856	201,856
F03	Outdoor Leisure Areas Operations	1,880,245	1,880,245	19,143	19,143	1,746,323	1,746,323	17,055	17,055
F04	Community, Sports and Recreational Development	1,258,777	1,258,777	396,362	396,362	1,138,081	1,170,091	313,259	314,096
F05	Operation of Arts Programme	1,673,297	1,673,297	194,553	194,553	1,583,056	1,583,056	147,025	147,025
F06	Agency & Recoupable Services	0	0			0	0		
Service Division Total		10,543,728	10,543,728	905,725	905,725	10,320,419	10,320,419	680,031	680,031

TABLE B: Expenditure & Income for 2022 Table B

		2022				2021			
		Expenditure		Income		Expenditure		Income	
		Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Adopted €
	<u>Agriculture, Education, Health & Welfare</u>								
G01	Land Drainage Costs	28,666	28,666			28,742	28,742		
G02	Operation and Maintenance of Piers and Harbours	1,526,450	1,526,450	905,012	905,012	1,468,284	1,468,284	921,316	921,316
G03	Coastal Protection	219,636	219,636	7,634	7,634	219,497	219,497	7,558	7,558
G04	Veterinary Service	718,556	718,556	391,242	391,242	818,712	818,712	392,948	392,948
G05	Educational Support Services	406,475	406,475	32,000	32,000	461,971	461,971	32,000	32,000
G06	Agency & Recoupable Services	0	-			0	0		
	Service Division Total	2,899,782	2,899,782	1,335,888	1,335,888	2,997,206	2,997,206	1,353,822	1,353,822
	<u>Miscellaneous Services</u>								
H01	Profit/Loss Machinery Account	789,761	789,761	41,641	41,641	856,450	856,450	44,886	44,886
H02	Profit/Loss Stores Account	149,626	149,626	2,014	2,014	187,936	187,936	1,810	1,810
H03	Administration of Rates	8,786,556	8,786,556	21,042	21,042	8,665,273	8,665,273	16,835	16,835
H04	Franchise Costs	281,343	281,343	2,750	2,750	419,644	419,644	4,495	4,495
H05	Operation and Morgue and Coroner Expenses	225,931	225,931	659	659	220,545	220,545	595	595
H06	Weighbridges	16,000	16,000	0	-	48,906	48,906	203	203
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	2,045,126	2,045,126	0	-	1,644,689	1,644,689	0	0
H10	Motor Taxation	1,111,962	1,111,962	37,043	37,043	1,220,065	1,220,065	36,089	36,089
H11	Agency & Recoupable Services	1,555,339	1,555,339	6,089,439	6,089,439	1,620,482	1,620,482	4,895,755	4,895,755
	Service Division Total	14,986,851	14,986,851	6,231,588	6,231,588	14,909,196	14,909,195	5,037,667	5,037,667
	OVERALL TOTAL	134,194,013	134,194,013	77,434,544	77,434,544	131,005,176	131,005,176	74,472,654	74,472,654

TABLE C: Calculation of Base Year Adjustment

Wexford County Council

	(i)	(ii)	(iii)	(iv)	(v)
Rating Authority	Base Year Rate 2022	Annual Rate on Valuation 2022	Base Year Adjustment 2022	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 2022 Income from Goods & Services		
Source of Income	2022 €	2021 €
Rents from houses	17,550,000	17,200,000
Housing Loans Interest & Charges	1,212,902	1,184,274
Parking Fines & Charges	2,800,000	2,900,000
Irish Water SLA Recoupment	8,666,733	8,760,642
Planning Fees	750,000	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	860,861	852,145
Local Authority Contributions	0	0
Superannuation	1,029,683	933,406
NPPR	250,000	250,000
Other Income	3,765,480	3,527,051
Total Goods & Services	37,375,658	36,797,517

0

TABLE E

Analysis of Budget 2022 Income from Grants & Subsidies

Department of Environment, Heritage and Local Government	2022 €	2021 €
Housing & Building	11,924,277	11,804,202
Road Transport & Safety	17,253,189	16,184,007
Water Services	1,990,000	1,970,000
Development Management	235,765	345,700
Environmental Services	311,850	311,850
Recreation & Amenity	0	0
Agriculture, Education, Health & Welfare	235,000	235,000
Miscellaneous Services	4,688,017	3,503,232
Sub-Total	36,638,099	34,353,991
Other Departments and Bodies		
NRA	579,660	579,659
Arts, Heritage & Gaeltacht	285,721	242,250
DTO	0	0
Social and Family Affairs	0	0
Defence	103,000	100,500
Education and Science	0	0
Library Council	0	0
Arts Council	105,000	88,000
Transport Tourism & Sport	0	0
Justice and Equality	0	0
Agriculture Food & the Marine	0	0
Non Dept HFA and BMW	0	0
Jobs, Enterprise & Innovation		
Other Grants & Subsidies	2,347,406	2,310,737
Sub-Total	3,420,787	3,321,146
Total Grants & Subsidies	40,058,886	37,675,137

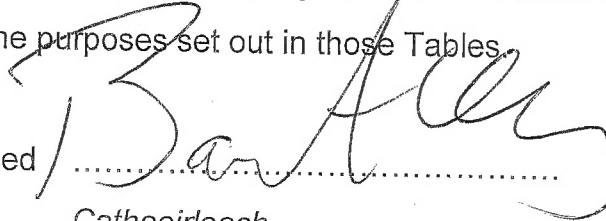
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CERTIFICATE OF ADOPTION

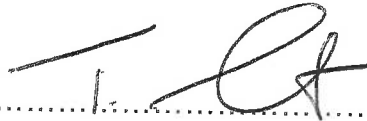
I hereby certify that at the budget meeting of Wexford County Council held this 29th day of NOVEMBER, 2021...
the Council, by Resolution, adopted for the financial year ending on the 31st December, 2022, the budget set out in Tables A-F
and by Resolution, determined in accordance with the said budget 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 29th day of NOVEMBER, 2021...

BUDGET TABLES - EXPENDITURE

Division A - Housing and Building

TABLE F - EXPENDITURE					
HOUSING AND BUILDING SERVICE - DIVISION A					
	Expenditure by Service and Sub-Service	2022		2021	
		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	4,475,365	4,475,365	4,117,062	4,250,000
A0102	Maintenance of Traveller Accommodation Units	300,000	300,000	300,000	300,000
A0103	Traveller Accommodation Management	202,657	202,657	326,006	250,000
A0104	Estate Maintenance	243,000	243,000	243,000	243,000
A0199	Service Support Costs	2,079,465	2,079,465	1,967,577	1,930,000
	Service Total	7,300,487	7,300,487	6,953,645	6,973,000
A02	<u>Housing Assessment, Allocation and Transfer</u>				
A0201	Assessment of Housing Need Applications, Housing Allocations & tfrs	515,009	515,009	608,205	525,000
A0299	Service Support Costs	484,644	484,644	489,301	485,000
	Service Total	999,652	999,652	1,097,506	1,010,000
A03	<u>Housing Rent and Tenant Purchase Administration</u>				
A0301	Debt Management & Rent Assessment	589,837	589,837	469,902	525,000
A0399	Service Support Costs	344,200	344,200	349,055	348,000
	Service Total	934,037	934,037	818,956	873,000
A04	<u>Housing Community Development Support</u>				
A0401	Housing Estate Management	81,000	81,000	81,000	81,000
A0402	Tenancy Management	301,112	301,112	302,209	302,000
A0403	Social and Community Housing Service	-	0	0	-
A0499	Service Support Costs	161,198	161,198	306,010	307,000
	Service Total	543,309	543,309	689,219	690,000

TABLE F - EXPENDITURE					
HOUSING AND BUILDING SERVICE - DIVISION A					
	Expenditure by Service and Sub-Service	2022		2021	
		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
A05	<u>Administration of Homeless Service</u>				
A0501	Homeless Grants Other Bodies	630,245	630,245	625,374	640,000
A0502	Homeless Service	136,049	136,049	136,049	136,000
A0599	Service Support Costs	390,304	390,304	234,559	250,000
	Service Total	1,156,598	1,156,598	995,982	1,026,000
A06	<u>Support to Housing Capital</u>				
A0601	Technical & Administrative Support	621,261	621,261	628,650	630,000
A0602	Loan Charges	1,137,984	1,137,984	1,158,275	1,158,275
A0699	Service Support Costs	277,659	277,659	358,696	360,000
	Service Total	2,036,904	2,036,904	2,145,621	2,148,275
A07	<u>RAS and Leasing Programme</u>				
A0701	RAS Operations	4,100,000	4,100,000	4,000,000	4,000,000
A0702	Long Term Leasing	1,405,000	1,405,000	1,420,000	1,415,000
A0703	Payment & Availability	3,300,000	3,300,000	3,000,000	3,000,000
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	928,932	928,932	935,210	945,000
	Service Total	9,733,932	9,733,932	9,355,210	9,360,000
A08	<u>Housing Loans</u>				
A0801	Loan Interest and Other Charges	1,318,758	1,318,758	1,275,911	1,275,911
A0802	Debt Management Housing Loans	62,990	62,990	88,506	80,000
A0899	Service Support Costs	379,756	379,756	391,815	390,000
	Service Total	1,761,505	1,761,505	1,756,232	1,745,911

TABLE F - EXPENDITURE					
HOUSING AND BUILDING SERVICE - DIVISION A					
	Expenditure by Service and Sub-Service	2022		2021	
		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	2,501,590	2,501,590	2,821,534	2,900,000
A0905	Mobility Aids Housing Grants	846,710	846,710	-	-
A0999	Service Support Costs	254,086	254,086	306,577	305,000
	Service Total	3,602,386	3,602,386	3,128,111	3,205,000
A11	<u>Agency & Recoupable Services</u>				
A1101	Agency & Recoupable Services	-	-	-	-
A1199	Service Support Costs	-	-	-	-
	Service Total	-	-	-	-
A12	<u>HAP Programme</u>				
A1201	HAP Operations	297,848	297,848	250,327	265,000
A1299	Service Support Costs	165,832	165,832	60,366	60,000
	Service Total	463,679	463,679	310,693	325,000
	Service Division Total	28,532,490	28,532,490	27,251,176	27,356,186

Division B – Road Transport and Safety

TABLE F - EXPENDITURE					
ROADS TRANSPORTATION & SAFETY - DIVISION B					
	Expenditure by Service and Sub-Service	2022		2021	
		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	169,500	169,500
B0104	NP - Bridge Maintenance (Eirspan)	0	-	-	0
B0105	NPs - General Maintenance	251,912	251,912	251,912	416,711
B0106	NP - General Improvement Works	124,577	124,577	124,577	124,577
B0199	Service Support Costs	435,053	435,053	430,160	525,000
	Service Total	981,043	981,043	976,149	1,235,788
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	-	-	0
B0206	NS - General Maintenance	18,735	18,735	18,735	18,735
B0207	NS - General Improvements Works	4,935	4,935	4,935	4,935
B0299	Service Support Costs	118,436	118,436	108,426	105,000
	Service Total	152,106	152,106	142,096	138,670

TABLE F - EXPENDITURE					
ROADS TRANSPORTATION & SAFETY - DIVISION B					
	Expenditure by Service and Sub-Service	2022		2021	
		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	464,000	464,000	357,000	464,000
B0399	Service Support Costs	839,924	839,924	974,442	970,000
	Service Total	2,883,925	2,883,925	2,911,442	3,014,000
B04	<u>Local Road - Maintenance and Improvement</u>				
B0401	Local Road Surface Dressing	2,727,502	2,727,502	2,576,000	2,727,502
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	10,008,002	10,008,002	9,442,000	10,008,002
B0403	Local Road Winter Maintenance	-	-	-	-
B0404	Local Road Bridge Maintenance	-	-	-	-
B0405	Local Road General Maintenance Works	6,942,846	6,942,846	6,952,346	6,942,846
B0406	Local Road General Improvement Works	1,660,685	1,660,685	1,329,632	1,279,632
B0499	Service Support Costs	4,463,315	4,463,315	3,936,016	3,940,000
	Service Total	25,802,348	25,802,348	24,235,995	24,897,982

TABLE F - EXPENDITURE					
ROADS TRANSPORTATION & SAFETY - DIVISION B					
	Expenditure by Service and Sub-Service	2022		2021	
		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
B05	<u>Public Lighting</u>				
B0501	Public Lighting Operating Costs	1,865,879	1,865,879	1,866,151	1,866,000
B0502	Public Lighting Improvement	80,000	80,000	80,000	80,000
B0599	Service Support Costs	10,885	10,885	19,208	19,000
	Service Total	1,956,764	1,956,764	1,965,359	1,965,000
B06	<u>Traffic Management Improvement</u>				
B0601	Traffic Management	-	-	-	-
B0602	Traffic Maintenance	-	-	-	-
B0603	Traffic Improvement Measures	-	-	-	-
B0699	Service Support Costs	66,453	66,453	72,833	72,000
	Service Total	66,453	66,453	72,833	72,000
B07	<u>Road Safety Engineering Improvement</u>				
B0701	Low Cost Remedial Measures	344,000	344,000	420,875	344,000
B0702	Other Engineering Improvements	70,000	70,000	70,000	70,000
B0799	Service Support Costs	203,183	203,183	195,743	200,000
	Service Total	617,183	617,183	686,618	614,000

TABLE F - EXPENDITURE					
ROADS TRANSPORTATION & SAFETY - DIVISION B					
	Expenditure by Service and Sub-Service	2022		2021	
		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
B08	<u>Road Safety Promotion/Education</u>				
B0801	School Wardens	105,683	105,683	90,017	95,000
B0802	Publicity and Promotion Road Safety	30,000	30,000	30,000	30,000
B0899	Service Support Costs	90,346	90,346	98,929	99,000
	Service Total	226,029	226,029	218,945	224,000
B09	<u>Car Parking</u>				
B0901	Maintenance and Management of Car Parks	219,000	219,000	219,000	219,000
B0902	Operation of Street Parking	120,000	120,000	120,000	120,000
B0903	Parking Enforcement	792,157	792,157	795,877	790,000
B0999	Service Support Costs	264,781	264,781	262,541	264,000
	Service Total	1,395,938	1,395,938	1,397,418	1,393,000
B10	<u>Support to Roads Capital Programme</u>				
B1001	Administration of Roads Capital Programme	167,515	167,515	167,515	167,515
B1099	Service Support Costs	108,594	108,594	144,605	144,000
	Service Total	276,109	276,109	312,120	311,515
B11	<u>Agency & Recoupable Services</u>				
B1101	Agency & Recoupable Services	1,000,000	1,000,000	1,000,000	1,000,000
B1199	Service Support Costs	58,565	58,565	64,427	64,000
	Service Total	1,058,565	1,058,565	1,064,427	1,064,000
	Service Division Total	35,416,463	35,416,463	33,983,401	34,929,955

Division C – Water Services

TABLE F - EXPENDITURE					
WATER SERVICES - DIVISION C					
	Expenditure by Service and Sub-Service	2022		2021	
		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
C01	<u>Water Supply</u>				
C0101	Water Plants and Networks	2,169,238	2,169,238	2,217,957	2,150,000
C0199	Service Support Costs	2,379,932	2,379,932	2,533,951	2,450,000
	Service Total	4,549,170	4,549,170	4,751,908	4,600,000
C02	<u>Waste Water Treatment</u>				
C0201	Waste Plants and Networks	1,116,613	1,116,613	1,039,130	1,110,000
C0299	Service Support Costs	1,335,070	1,335,070	1,308,414	1,310,000
	Service Total	2,451,683	2,451,683	2,347,544	2,420,000
C03	<u>Collection of Water and Waste Water Charges</u>				
C0301	Debt Management Water and Waste Water	175,862	175,862	141,970	160,000
C0399	Service Support Costs	207,100	207,100	202,284	203,000
	Service Total	382,962	382,962	344,254	363,000
C04	<u>Public Conveniences</u>				
C0401	Operation and Maintenance of Public Conveniences	402,392	402,392	328,209	343,000
C0499	Service Support Costs	127,106	127,106	78,296	82,000
	Service Total	529,497	529,497	406,505	425,000

TABLE F - EXPENDITURE

WATER SERVICES - DIVISION C

	Expenditure by Service and Sub-Service	2022		2021	
		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	406,872	406,872	401,752	404,000
C0503	Grants for Waste Water Group Schemes	500,000	500,000	500,000	500,000
C0504	Group Water Scheme Subsidies	560,000	560,000	560,000	560,000
C0599	Service Support Costs	294,664	294,664	208,946	210,000
	Service Total	2,151,536	2,151,536	2,060,699	2,064,000
C06	<u>Support to Water Capital Programme</u>				
C0601	Technical Design and Supervision	873,258	873,258	1,031,904	950,000
C0699	Service Support Costs	352,007	352,007	378,453	380,000
	Service Total	1,225,265	1,225,265	1,410,357	1,330,000
C07	<u>Agency & Recoupable Services</u>				
C0701	Agency & Recoupable Services	30,000	30,000	30,000	30,000
C0799	Service Support Costs	0	-	1,015	1,015
	Service Total	30,000	30,000	31,015	31,015
C08	<u>Local Authority Water Services</u>				
C0801	LA Water Services	240,000	240,000	230,000	230,000
C0899	Service Support Costs	0	-	-	0
	Service Total	240,000	240,000	230,000	230,000
	Service Division Total	11,560,113	11,560,113	11,582,282	11,463,015

Division D – Development Management

TABLE F - EXPENDITURE					
DEVELOPMENT MANAGEMENT - DIVISION D					
	Expenditure by Service and Sub-Service	2022		2021	
		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
D01	<u>Forward Planning</u>				
D0101	Statutory Plans and Policy	632,290	632,290	846,289	780,000
D0199	Service Support Costs	310,022	310,022	372,092	370,000
	Service Total	942,312	942,312	1,218,381	1,150,000
D02	<u>Development Management</u>				
D0201	Planning Control	1,333,855	1,333,855	1,409,307	1,375,000
D0299	Service Support Costs	911,029	911,029	929,007	910,000
	Service Total	2,244,884	2,244,884	2,338,313	2,285,000
D03	<u>Enforcement</u>				
D0301	Enforcement Costs	737,147	737,147	689,152	700,000
D0399	Service Support Costs	501,331	501,331	493,753	490,000
	Service Total	1,238,478	1,238,478	1,182,904	1,190,000
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	-	-	-
	Service Total	-	-	-	-

TABLE F - EXPENDITURE					
DEVELOPMENT MANAGEMENT - DIVISION D					
	Expenditure by Service and Sub-Service	2022		2021	
		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
D05	<u>Tourism Development and Promotion</u>				
D0501	Tourism Promotion	223,768	223,768	213,768	220,000
D0502	Tourist Facilities Operations	30,000	30,000	30,000	30,000
D0599	Service Support Costs	3,758	3,758	3,886	3,900
	Service Total	257,526	257,526	247,654	253,900
D06	<u>Community and Enterprise Function</u>				
D0601	General Community & Enterprise Expenses	952,688	952,688	982,824	983,000
D0602	RAPID Costs	150,065	150,065	260,000	260,000
D0603	Social Inclusion	133,889	133,889	155,969	153,000
D0699	Service Support Costs	501,885	501,885	451,931	450,000
	Service Total	1,738,527	1,738,527	1,850,723	1,846,000
D07	<u>Unfinished Housing Estates</u>				
D0701	Unfinished Housing Estates	70,000	70,000	70,000	70,000
D0799	Service Support Costs	1,611	1,611	1,666	1,666
	Service Total	71,611	71,611	71,666	71,666
D08	<u>Building Control</u>				
D0801	Building Control Inspection Costs	617,580	617,580	593,594	610,000
D0802	Building Control Enforcement Costs	-	-	-	-
D0899	Service Support Costs	343,005	343,005	293,988	295,000
	Service Total	960,585	960,585	887,582	905,000

TABLE F - EXPENDITURE					
DEVELOPMENT MANAGEMENT - DIVISION D					
Expenditure by Service and Sub-Service	2022		2021		
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	
D09 Economic Development and Promotion					
D0901 Urban and Village Renewal	156,000	156,000	156,000	156,000	
D0902 EU Projects	-	-	-	-	
D0903 Town Twinning	27,000	27,000	27,000	27,000	
D0904 European Office	-	-	64,331	64,331	
D0905 Economic Development and Promotion	3,478,591	3,478,591	3,177,537	4,200,000	
D0906 Local Enterprise Office	1,265,562	1,265,562	1,209,872	1,210,000	
D0999 Service Support Costs	884,483	884,483	664,781	665,000	
Service Total	5,811,635	5,811,635	5,299,521	6,322,331	
D10 Property Management					
D1001 Property Management Costs	771,382	771,382	824,479	800,000	
D1099 Service Support Costs	78,411	78,411	91,246	92,000	
Service Total	849,793	849,793	915,725	892,000	
D11 Heritage and Conservation Services					
D1101 Heritage Services	189,562	189,562	110,449	120,000	
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	91,966	91,966	32,024	33,000	
Service Total	508,528	508,528	369,473	380,000	
D12 Agency & Recoupable Services					
D1201 Agency & Recoupable Services	0	-	-	0	
D1299 Service Support Costs	0	-	-	0	
Service Total	0	-	0	0	
Service Division Total	14,623,880	14,623,880	14,381,943	15,295,897	

Division E – Environmental Services

TABLE F - EXPENDITURE					
ENVIRONMENTAL SERVICES - DIVISION E					
	Expenditure by Service and Sub-Service	2022		2021	
		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
E01	<u>Landfill Operation & Aftercare</u>				
E0101	Landfill Operation	1,499,229	1,499,229	2,097,495	2,100,000
E0102	Contribution to other LA's - Landfill Facilities	-	-	-	-
E0103	Landfill Aftercare Costs.	-	-	-	-
E0199	Service Support Costs	214,893	214,893	231,227	230,000
	Service Total	1,714,121	1,714,121	2,328,722	2,330,000
E02	<u>Recovery and Recycling Facilities Operations</u>				
E0201	Recycling Facilities Operations	1,007,267	1,007,267	978,953	950,000
E0202	Bring Centres Operations	354,044	354,044	258,762	260,000
E0204	Other Recycling Services	-	-	-	-
E0299	Service Support Costs	412,451	412,451	368,079	370,000
	Service Total	1,773,762	1,773,762	1,605,794	1,580,000
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	2022		2021	
		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	-	-	-	0
E0402	Organic Waste Collection Services	-	-	-	0
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	23,984	23,984	35,200	35,200
	Service Total	64,984	64,984	76,200	76,200
E05	<u>Litter Management</u>				
E0501	Litter Warden Service	121,483	121,483	98,743	97,000
E0502	Litter Control Initiatives	601,242	601,242	514,994	515,000
E0503	Educational Awareness Services	50,000	50,000	50,000	50,000
E0599	Service Support Costs	398,424	398,424	300,878	301,000
	Service Total	1,171,149	1,171,149	964,615	963,000
E06	<u>Street Cleaning</u>				
E0601	Operation of Street Cleaning Service	1,624,490	1,624,490	1,587,282	1,620,000
E0602	Provision and Improvement of Litter Bins	10,000	10,000	10,000	10,000
E0699	Service Support Costs	295,730	295,730	234,466	235,000
	Service Total	1,930,220	1,930,220	1,831,748	1,865,000

TABLE F - EXPENDITURE					
ENVIRONMENTAL SERVICES - DIVISION E					
	Expenditure by Service and Sub-Service	2022		2021	
		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)	37,609	37,609	34,165	30,000
E0702	Enforcement of Waste Regulations	41,000	41,000	41,000	41,000
E0799	Service Support Costs	615,117	615,117	526,786	530,000
	Service Total	693,727	693,727	601,951	601,000
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	14,269	14,269	16,562	16,562
	Service Total	100,269	100,269	102,562	102,562
E09	Maintenance of Burial Grounds				
E0901	Maintenance of Burial Grounds	466,981	466,981	442,196	450,000
E0999	Service Support Costs	109,596	109,596	89,107	89,000
	Service Total	576,577	576,577	531,303	539,000
E10	Safety of Structures and Places				
E1001	Operation Costs Civil Defence	269,424	269,424	268,270	268,270
E1002	Dangerous Buildings	40,000	40,000	40,000	40,000
E1003	Emergency Planning	98,642	98,642	269,434	770,000
E1004	Derelict sites	20,000	20,000	20,000	20,000
E1005	Water Safety Operation	365,392	365,392	322,367	345,000
E1099	Service Support Costs	317,801	317,801	284,039	285,000
	Service Total	1,111,258	1,111,258	1,204,110	1,728,270

TABLE F - EXPENDITURE
ENVIRONMENTAL SERVICES - DIVISION E

	Expenditure by Service and Sub-Service	2022		2021	
		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
E11	Operation of Fire Service				
E1101	Operation of Fire Brigade Service	3,517,226	3,517,226	3,384,583	3,550,000
E1103	Fire Services Training	183,000	183,000	145,635	145,635
E1104	Operation of Ambulance Service	-	-	-	-
E1199	Service Support Costs	1,257,734	1,257,734	1,241,421	1,245,000
	Service Total	4,957,960	4,957,960	4,771,640	4,940,635
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	366,297	366,297	381,968	382,000
	Service Total	381,297	381,297	396,968	397,000
E13	Water Quality, Air and Noise Pollution				
E1301	Water Quality Management	536,584	536,584	558,349	535,000
E1302	Licensing and Monitoring of Air and Noise Quality	156,548	156,548	154,637	155,000
E1399	Service Support Costs	293,407	293,407	329,926	330,000
	Service Total	986,540	986,540	1,042,912	1,020,000
E14	Agency & Recoupable Services				
E1401	Agency & Recoupable Services	-	-	-	-
E1499	Service Support Costs	0	-	-	0
	Service Total	0	-	0	0
E15	Climate Change & Flooding				
E1501	Climate Change & Flooding	133,891	133,891	121,028	121,028
E1599	Service Support Costs	34,952	34,952	-	0
	Service Total	168,843	168,843	121,028	121,028
	Service Division Total	15,630,706	15,630,706	15,579,553	16,263,695

Division F – Recreation & Amenity

TABLE F - EXPENDITURE					
RECREATION AND AMENITY - DIVISION F					
	Expenditure by Service and Sub-Service	2022		2021	
		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
F01	Leisure Facilities Operations				
F0101	Leisure Facilities Operations	311,284	311,284	327,914	300,000
F0103	Contribution to External Bodies Leisure Facilities	40,000	40,000	40,000	40,000
F0199	Service Support Costs	7,542	7,542	8,332	8,332
	Service Total	358,826	358,826	376,245	348,332
F02	Operation of Library and Archive Service				
F0201	Library Service Operations	3,155,848	3,155,848	3,151,242	3,152,000
F0202	Archive Service	125,308	125,308	77,892	80,000
F0204	Purchase of Books, CD's etc.	350,000	350,000	335,000	335,000
F0205	Contributions to Library Organisations	-	-	-	-
F0299	Service Support Costs	1,741,427	1,741,427	1,912,580	1,920,000
	Service Total	5,372,583	5,372,583	5,476,714	5,487,000
F03	Outdoor Leisure Areas Operations				
F0301	Parks, Pitches and Open Spaces	1,098,926	1,098,926	1,012,912	1,050,000
F0302	Playgrounds	232,130	232,130	193,491	195,000
F0303	Beaches	220,157	220,157	295,414	310,000
F0399	Service Support Costs	329,032	329,032	244,506	245,000
	Service Total	1,880,245	1,880,245	1,746,323	1,800,000

TABLE F - EXPENDITURE					
RECREATION AND AMENITY - DIVISION F					
	Expenditure by Service and Sub-Service	2022		2021	
		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
F04	Community, Sport and Recreational Development				
F0401	Community Grants	510,000	510,000	523,000	523,000
F0402	Operation of Sports Hall/Stadium	70,000	70,000	70,000	70,000
F0403	Community Facilities	85,000	85,000	85,000	85,000
F0404	Recreational Development	421,478	421,478	350,161	355,000
F0499	Service Support Costs	172,299	172,299	109,920	109,000
	Service Total	1,258,777	1,258,777	1,138,081	1,142,000
F05	Operation of Arts Programme				
F0501	Administration of the Arts Programme	891,529	891,529	816,375	830,000
F0502	Contribution to Other Bodies Arts Programme	-	-	-	-
F0503	Museums Operations	-	-	-	-
F0504	Heritage/Interpretive Facilities Operations	-	-	-	-
F0505	Festivals & Concerts	632,000	632,000	632,000	632,000
F0599	Service Support Costs	149,767	149,767	134,680	135,000
	Service Total	1,673,297	1,673,297	1,583,056	1,597,000
F06	Agency & Recoupable Services				
F0601	Agency & Recoupable Services	-	-	-	-
F0699	Service Support Costs	-	-	-	-
	Service Total	-	-	-	-
	Service Division Total	10,543,728	10,543,728	10,320,419	10,374,332

Division G - Agriculture, Education, Health & Welfare

TABLE F - EXPENDITURE					
AGRICULTURE, EDUCATION, HEALTH & WELFARE - DIVISION G					
	Expenditure by Service and Sub-Service	2022		2021	
		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	-	-	0
G0199	Service Support Costs	666	666	742	742
	Service Total	28,666	28,666	28,742	28,742
G02	Operation and Maintenance of Piers and Harbours				
G0201	Operation of Piers	100,000	100,000	100,000	100,000
G0203	Operation of Harbours	1,051,031	1,051,031	1,047,204	1,050,000
G0299	Service Support Costs	375,419	375,419	321,080	325,000
	Service Total	1,526,450	1,526,450	1,468,284	1,475,000
G03	Coastal Protection				
G0301	General Maintenance - Coastal Regions	-	-	-	-
G0302	Planned Protection of Coastal Regions	199,846	199,846	200,489	200,000
G0399	Service Support Costs	19,790	19,790	19,008	19,008
	Service Total	219,636	219,636	219,497	219,008

TABLE F - EXPENDITURE					
AGRICULTURE, EDUCATION, HEALTH & WELFARE - DIVISION G					
	Expenditure by Service and Sub-Service	2022		2021	
		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
G04	Veterinary Service				
G0401	Provision of Veterinary Service	10,590	10,590	7,070	7,070
G0402	Inspection of Abattoirs etc	25,050	25,050	25,050	25,050
G0403	Food Safety	88,172	88,172	135,213	90,000
G0404	Operation of Dog Warden Service	364,335	364,335	423,549	415,000
G0405	Other Animal Welfare Services (incl. Horse Control)	95,104	95,104	94,712	95,000
G0499	Service Support Costs	135,304	135,304	133,118	140,000
	Service Total	718,556	718,556	818,712	772,120
G05	Educational Support Services				
G0501	Payment of Higher Education Grants	0	-	-	0
G0502	Administration Higher Education Grants	-	-	-	0
G0505	Contribution to Education & Training Board	0	-	-	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	340,975	340,975	396,471	390,000
	Service Total	406,475	406,475	461,971	454,000
G06	Agency & Recoupable Services				
G0601	Agency & Recoupable Services	-	-	-	-
G0699	Service Support Costs	-	-	-	-
	Service Total	-	-	-	-
	Service Division Total	2,899,782	2,899,782	2,997,206	2,948,870

Division H – Miscellaneous Services

TABLE F - EXPENDITURE					
MISCELLANEOUS SERVICES - DIVISION H					
	Expenditure by Service and Sub-Service	2022		2021	
		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	789,761	789,761	856,450	850,000
	Service Total	789,761	789,761	856,450	850,000
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	139,626	139,626	177,936	177,936
	Service Total	149,626	149,626	187,936	187,936
H03	Administration of Rates				
H0301	Administration of Rates Office	454,750	454,750	331,599	350,000
H0302	Debt Management Service Rates	423,171	423,171	434,284	420,000
H0303	Refunds and Irrecoverable Rates	7,359,866	7,359,866	7,526,000	7,526,000
H0399	Service Support Costs	548,769	548,769	373,390	374,000
	Service Total	8,786,556	8,786,556	8,665,273	8,670,000

TABLE F - EXPENDITURE					
MISCELLANEOUS SERVICES - DIVISION H					
	Expenditure by Service and Sub-Service	2022		2021	
		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
H04	Franchise Costs				
H0401	Register of Elector Costs	135,584	135,584	250,080	200,000
H0402	Local Election Costs	65,000	65,000	65,000	65,000
H0499	Service Support Costs	80,759	80,759	104,564	103,000
	Service Total	281,343	281,343	419,644	368,000
H05	Operation of Morgue and Coroner Expenses				
H0501	Coroner Fees and Expenses	198,134	198,134	192,788	198,000
H0502	Operation of Morgue	-	-	-	0
H0599	Service Support Costs	27,797	27,797	27,757	28,000
	Service Total	225,931	225,931	220,545	226,000
H06	Weighbridges				
H0601	Weighbridge Operations	16,000	16,000	23,768	20,000
H0699	Service Support Costs	-	-	25,138	25,000
	Service Total	16,000	16,000	48,906	45,000
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	2022		2021	
		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	978,706	978,706	660,766	750,000
H0902	Chair/Vice-chair Allowances	102,000	102,000	90,000	102,000
H0903	Annual Allowances LA Members	342,700	342,700	252,100	252,100
H0904	Expenses LA Members	57,800	57,800	74,650	74,650
H0905	Other Expenses	141,000	141,000	145,000	141,000
H0906	Conferences Abroad	32,000	32,000	32,000	0
H0907	Retirement Gratuities	50,000	50,000	50,000	50,000
H0908	Contributions to Members Associations	24,785	24,785	24,785	24,785
H0909	General Municipal Allocations (GMA)	300,000	300,000	300,000	300,000
H0999	Service Support Costs	16,135	16,135	15,388	15,000
	Service Total	2,045,126	2,045,126	1,644,689	1,709,535
H10	Motor Taxation				
H1001	Motor Taxation Operation	658,630	658,630	675,976	660,000
H1099	Service Support Costs	453,332	453,332	544,089	540,000
	Service Total	1,111,962	1,111,962	1,220,065	1,200,000

TABLE F - EXPENDITURE					
MISCELLANEOUS SERVICES - DIVISION H					
	Expenditure by Service and Sub-Service	2022		2021	
		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
H11	Agency & Recoupable Services				
H1101	Agency & Recoupable Services	955,861	955,861	947,145	950,000
H1102	NPPR	263,669	263,669	321,609	300,000
H1199	Service Support Costs	335,809	335,809	351,728	350,000
	Service Total	1,555,339	1,555,339	1,620,482	1,600,000
	Service Division Total	14,986,851	14,986,851	14,909,196	14,881,677

BUDGET TABLES – INCOME

HOUSING AND BUILDING SERVICE - DIVISION A					
Income by Source	2022		2021		Estimated Outturn
	Estimated by Chief Executive	Adopted by Council	Adopted by Council		
	€	€	€		€
Government Grants & Subsidies					
Environment, Heritage & Local Government	11,924,277	11,924,277	11,804,202		12,000,000
Other	90,000	90,000	90,000		90,000
Total Grants & Subsidies (a)	12,014,277	12,014,277	11,894,202		12,090,000
Goods & Services					
Rent from houses	17,550,000	17,550,000	17,200,000		17,450,000
Housing Loans Interest & Charges	1,212,902	1,212,902	1,184,274		1,200,000
Pension Contributions	128,335	128,335	116,612		117,000
Agency Services & Repayable Works					
Local Authority Contributions					
Other Income	563,694	563,694	485,410		520,000
Total Goods & Services (b)	19,454,930	19,454,930	18,986,296		19,287,000
Total Income c=(a+b)	31,469,208	31,469,208	30,880,498		31,377,000

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ROADS TRANSPORTATION & SAFETY - DIVISION B					
Income by Source	2022		2021		Estimated Outturn
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	
Government Grants					
Department of Transport, Tourism & Sport	17,253,189	17,253,189	16,184,007	16,872,136	
NRA	579,660	579,660	579,659	579,660	
Arts, Heritage & Gaeltacht					
DTO					
Other	1,000,000	1,000,000	1,000,000	1,000,000	
Total Grants & Subsidies (a)	18,832,849	18,832,849	17,763,666	18,451,796	
Goods & Services					
Parking Fines & Charges	2,800,000	2,800,000	2,900,000	2,400,000	
Pension Contributions	222,534	222,534	187,606	190,000	
Agency Services & Repayable Works					
Local Authority Contributions					
Other Income	31,250	31,250	31,250	31,250	
Total Goods & Services (b)	3,053,784	3,053,784	3,118,856	2,621,250	
Total Income c=(a+b)	21,886,633	21,886,633	20,882,522	21,073,046	

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WATER SERVICES - DIVISION C					
Income by Source	2022		2021		Estimated Outturn
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	
Government Grants					
Environment, Heritage & Local Government	1,990,000	1,990,000	1,970,000	1,970,000	
Other					
Total Grants & Subsidies (a)	1,990,000	1,990,000	1,970,000	1,970,000	
Goods & Services					
Irish Water Recoupment - SLA	8,666,733	8,666,733	8,760,642	8,600,000	
Pension Contributions	117,148	117,148	114,751	110,000	
Agency Services & Repayable Works					
Local Authority Contributions					
Other Income	25,500	25,500	25,500	25,500	
Total Goods and Services (b)	8,809,381	8,809,381	8,900,892	8,735,500	
Total Income c=(a+b)	10,799,381	10,799,381	10,870,892	10,705,500	

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DEVELOPMENT MANAGEMENT - DIVISION D				
Income by Source	2022		2021	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Heritage & Local Government	235,765	235,765	345,700	345,700
Arts, Heritage & Gaeltacht	75,560	75,560	121,250	121,250
Rural & Community Development				
Jobs, Enterprise & Innovation				
Other	1,235,406	1,235,406	1,183,624	1,200,000
Total Grants & Subsidies (a)	1,546,731	1,546,731	1,650,574	1,666,950
Goods & Services				
Planning Fees	750,000	750,000	700,000	780,000
Sale/Leasing of other property/Industrial Sites				
Pension Contributions	142,806	142,806	137,945	138,000
Agency Services & Repayable Works				
Local Authority Contributions				
Other Income	415,158	415,158	452,300	455,000
Total Goods & Services (b)	1,307,964	1,307,964	1,290,245	1,373,000
Total Income c=(a+b)	2,854,695	2,854,695	2,940,819	3,039,950

ENVIRONMENTAL SERVICES - DIVISION E				
Income by Source	2022		2021	
	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
Social Protection				
Communications, Climate Action & Environment				
Defence	103,000	103,000	100,500	103,000
Other				
Total Grants & Subsidies (a)	414,850	414,850	412,350	414,850
Goods & Services				
Domestic Refuse Charges				
Commercial Refuse Charges				
Landfill Charges				
Fire Charges	490,000	490,000	490,000	460,000
Pension Contributions	194,219	194,219	161,696	175,000
Agency Services & Repayable Works				
Local Authority Contributions				
Other Income	852,357	852,357	762,357	770,000
Total Goods and Services (b)	1,536,576	1,536,576	1,414,053	1,405,000
Total Income c=(a+b)	1,951,426	1,951,426	1,826,403	1,819,850

RECREATION AND AMENITY - DIVISION F					
Income by Source	2022		2021		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	210,161	210,161	121,000	121,000	
Social Protection					
Library Council					
Transport, Tourism & Sport					
Arts Council	105,000	105,000	88,000	105,000	
Other	22,000	22,000	37,113	25,000	
Total Grants & Subsidies (a)	337,161	337,161	246,113	251,000	
Goods & Services					
Library Fees/Fines					
Recreation/Amenity/Culture					
Pension Contributions	98,323	98,323	88,964	89,000	
Agency Services & Repayable Works					
Local Authority Contributions					
Other Income	470,241	470,241	344,954	350,000	
Total Goods and Services (b)	568,564	568,564	433,918	439,000	
Total Income c=(a+b)	905,725	905,725	680,031	690,000	

AGRICULTURE, EDUCATION, HEALTH & WELFARE - DIVISION G					
Income by Source	2022		2021		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	-	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	23,388	23,388	23,322	22,000	22,000
Agency Services & Repayable Works					
Local Authority Contributions					
Other income	1,077,500	1,077,500	1,095,500	1,030,000	1,030,000
Total Goods & Services (b)	1,100,888	1,100,888	1,118,822	1,052,000	1,052,000
Total Income c=(a+b)	1,335,888	1,335,888	1,353,822	1,287,000	1,287,000

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MISCELLANEOUS SERVICES - DIVISION H					
Income by Source	2022		2021		Estimated Outturn
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	
Government Grants					
Environment, Community & Local Government	4,688,017	4,688,017	3,503,232	3,503,232	
Agriculture, Food & the Marine					
Social Protection					
Justice and Equality					
Non-Dept HFA and BMW					
Other					
Total Grants & Subsidies (a)	4,688,017	4,688,017	3,503,232	3,503,232	
Goods and Services					
Pension Contributions	102,929	102,929	102,510	95,000	
Agency Services	860,861	860,861	852,145	855,000	
NPPR	250,000	250,000	250,000	250,000	
Local Authority Contributions					
Other income	329,780	329,780	329,780	320,000	
Total Goods and Services (b)	1,543,570	1,543,570	1,534,435	1,520,000	
Total Income c=(a+b)	6,231,588	6,231,588	5,037,667	5,023,232	

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APPENDIX 1
CENTRAL MANAGEMENT CHARGES

APPENDIX 1**SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR THE YEAR 2022**

Description	2022 €
Area Office Overhead	2,816,821
Corporate Buildings Overhead	4,238,580
Corporate Affairs Overhead	1,484,482
Finance Function Overhead	1,443,772
Human Resource Function Overhead	2,031,689
IT Applications Overhead	1,845,106
IT Services Overhead	1,284,147
Print & Post Room Service Overhead	447,568
Pension & Lump Sum Overhead	8,314,920
Insurances	2,495,248
Sub-Total	26,402,334

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APPENDIX 2
SUMMARY OF LOCAL PROPERTY
ALLOCATION

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION

	€	€
Discretionary Local Property Tax - Revenue Budget (Table A)		14,788,971
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		14,788,971
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)		14,788,971

APPENDIX 3
GENERAL MUNICIPAL ALLOCATIONS

APPENDIX 3						
MUNICIPAL DISTRICT DRAFT BUDGETARY PLAN 2022						
	€	€	€	€	€	€
	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