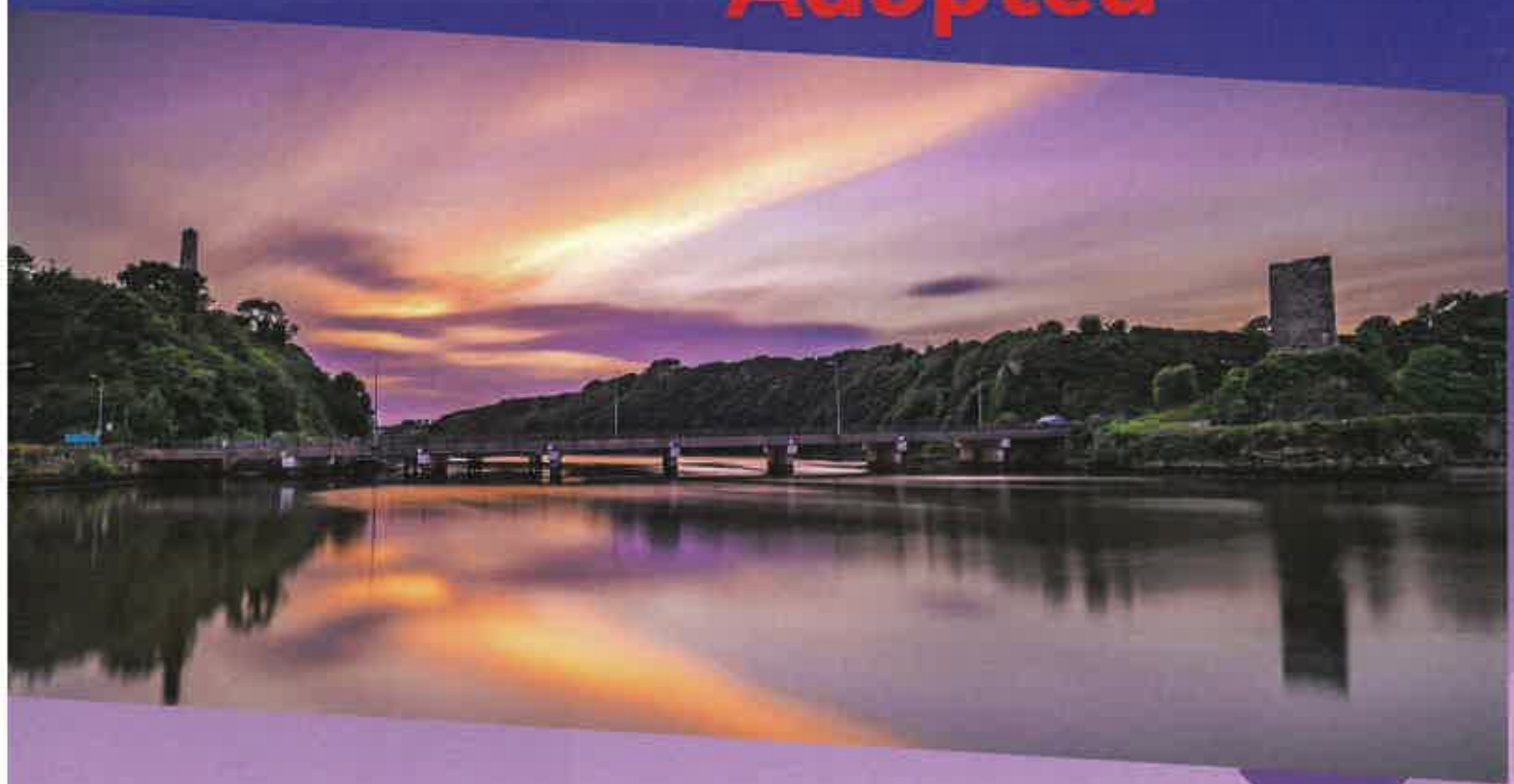


# BUDGET & CHIEF EXECUTIVE'S REPORT 2026 **Adopted**



Comhairle Contae  
Loch Garman  
Wexford  
County Council

*Comhairle Contae  
Loch Garman*



*Budget  
&  
Chief Executive's Report  
2026*

*Eddie Taaffe,  
Chief Executive*

# **BUDGET 2026**

## **INDEX**

### Page Numbers

<i>Chief Executive's Report</i>	<i>1 - 18</i>
<i>Draft Schedule of Charges 2026</i>	<i>19 - 29</i>
<i>Statutory Tables</i>	<i>30 - 39</i>
<i>Budget Tables 2026 - Expenditure</i>	<i>40 - 72</i>
<i>Budget Tables 2026 - Income</i>	<i>73 - 81</i>
<i>Appendix 1 - Central Management Charge</i>	<i>82</i>
<i>Appendix 2 - Summary of Local Property Tax Allocation</i>	<i>84</i>
<i>Appendix 3 - General Municipal Allocations</i>	<i>86</i>

## A Chathaoirleach agus a Chomhairleoirí

The draft budget for 2026 for Wexford County Council is set out in the statutory tables following this report.

Global economic markets have shown resilience during 2025 with most economies showing a slower but positive growth forecast to the end of 2025. Inflation pressures still remain in certain areas of trade but the outlook is for this to moderate and gradually ease over the coming months, as central banks continue to monitor same. However, the outlook continues to be only cautiously optimistic. Continuing geopolitical tensions, rising trade barriers and the worsening impacts of climate change continue to pose growth challenges, contributing to a more complex global economic environment.

The Eurozone economy is expected to perform roughly in line or slightly weaker than 2024. This is mainly due to rising U.S. tariffs and retaliatory trade measures which could affect Euro exports. Trade protectionism is a rising global concern and it is directly affecting the eurozone's economic outlook. Volatile global markets, geopolitical instability and potential increases in tariffs, could reduce global growth prospects and begin to fuel inflation again and dampen economic growth. Europe is susceptible to geopolitical instability, which could directly drive higher commodity prices and supply chain disruptions, which again could feed higher inflation rates.

The employment outlook in Ireland continues to be strong and this trend should continue during 2026 at a more moderate pace. Ireland is very close to what economists call "full employment" as it is experiencing employment rates at record highs and unemployment at very low levels. This in itself can cause problems including difficulty in recruiting and retaining staff, which the Council itself has also been exposed to. The current employment boom cycle will end, like all economic cycles but at present it appears to be taking the form of reduced hiring rather than large-scale redundancies. However, as Ireland is highly exposed to global movements due to the number of multinationals located here and our dependency on exports, a global downturn could quickly dampen job creation and/or lead to job losses.

All of this continues to present a challenge in preparing the Council's budget for 2026. Once again, the economic situation coupled with the fact that income levels on many budget lines are only starting to recover from the impact of the pandemic, leaves the Council with an on-going challenge, as there are continuing risks associated with assuming income levels at or near "normal" levels for 2026. There has been very limited buoyancy from key sources of income informing the annual budget over the past few years, with some sources delivering negative buoyancy. This is and will continue to present a challenge for the Council, where our capacity to support growing



demands for services is hindered by this lack of buoyancy across main income sources.

So, while acknowledging the ongoing risks facing the finances of the Council, the draft budget for 2026 continues to be tentatively framed on the principal of stability in terms of service delivery but with a continued cautious outlook for growth in 2026. During previous budget discussions, it was highlighted how finely balanced the Council's budgets are and that any slippage in the achievement of budgeted income would have an impact on the overall financial position of the Council. The last three years have been very challenging due to energy-driven inflation and this situation continues to be managed carefully to minimise, in as far as possible, the negative impact on the financial position of the Council.

Since the pandemic, it has shown that unforeseen risks and challenges are becoming more frequent in occurrence and severe in impact and national economic performance has a direct impact on the preparation of the Council's budget. Grants can be reduced or removed altogether, and price inflation leads to increased costs across all of the Council's services.

The key challenge, yet again, in preparing this budget is the increased cost of remuneration. The Public Sector Pay Agreement 2024-2026 was agreed on Friday 26<sup>th</sup> January, 2024 and the full provision of that agreement has been included in the 2026 budget. Department funding to meet increasing costs from the National Pay Agreements and the unwinding of FEMPI legislation is a welcome and essential contribution to support these mandatory costs and it is very important that this Department support is continued.

Another key challenge for this Council is the lack of increased funding for our roads network. As a Council, we have called for increased Government funding for this area for many years but this does not seem to be forthcoming. In view of this, we will need to recognise and accept that the critical additional funding required will have to come from our own resources. However, in accepting this it will require a serious review of our existing commitments and a reallocation from non-vital budget lines and/or an increase in local income.

The same health warnings that have affected the last three budgets remain. The 2026 budget continues to maintain funding levels for service continuation at the same level as provided for in recent years. However, this is a continuing challenge in the preparation of this draft budget which has seen the widening of the gap between our cost base and the income levels necessary to maintain services at current levels.

While the 2026 budget, like all recent budgets, continues to be prepared in a cautious and prudent manner, it continues to commit to the stability of service provision for the coming year and also focuses on local service improvements and initiatives.

Consideration of the contents of the statutory tables represents the third and final stage of the budget process for 2026 in accordance with the provisions of the Local Government Reform Act 2014.

The first stage of the budget process requires the Members to adopt a Local Property tax rate for the relevant year. The approval of the Council to retain the 15% local adjustment factor for the five-year period 2025 to 2029, provides an additional €2.0m to allow for the continuation of support funding for the Economic & Community Development programme. This provides financing for proposed developments in the county and also additional funding for service delivery at local Municipal District level, and this strategic decision taken by the Council, is most welcome.

The second stage of the budget process requires consideration of the Draft Budgetary Plans containing the General Municipal Allocations (GMA) for 2026 and this was completed at meetings of the Municipal Districts during October.

The Draft Budgetary Plan was adopted by all 5 Districts and the total GMA Allocation of €2,519,000 was incorporated in the programmes within the budget tables. This figure includes the increased allocations for the five-year period 2025 – 2029 which is based on the retention of the +15% on the local adjustment factor which Members approved in October 2024. This decision made it possible to guarantee the retention of the increased allocations for 5 years, securing additional funding for the Municipal Districts over the term of this Council. The increased funding of €25,000 per district in the Parks & Amenities budget and €75,000 per district for the development of local infrastructural or strategic district projects, provides increased M.D. funding of an additional €500k per year, or €100k per district and also increased discretionary funding for each Member of an additional €7,000 (€5,000 additional discretionary funding and €2,000 increase in Amenity Grant funding). Including the increase in Parks & Amenities, which is outside the statutory GMA format, brings the total funding to €2,644,000.

The draft budget for 2026 provides for income and expenditure totalling €183.743m, an increase of €8.3m over 2025. This increased expenditure budget for 2025 is largely supported by increased grant income in the areas of Housing, with Government support funding for Payments & Availability and CALF revenue costs as well as pay compensation grants and increased funding for specific work roles.

The following table summarises the movement for 2026

	2025 Budget	2026 Budget	Movement	% Movement
<b>Expenditure</b>	€175,427,695	€183,743,953	€8,316,258	4.7%
<b>Funded By</b>				
<b>Grants</b>	€79,029,757	€85,722,367	€6,692,610	8.5%
<b>Goods &amp; Services</b>	€36,411,796	€36,542,786	€130,990	0.4%
<b>Local Property Tax</b>	€17,051,611	€18,111,488	€1,059,877	6.2%
<b>Rates Income</b>	€42,934,531	€43,367,312	€432,781	1.0%
	<b>€175,427,695</b>	<b>€183,743,953</b>	<b>€8,316,258</b>	



The 2026 budget continues to support the strategic Economic and Community Development programme which continues to drive meaningful, positive and progressive developments for citizens throughout the county. The programme enhances the county's profile as an attractive and strategic location for new commercial enterprises to invest, locate and grow their businesses. The Council's commitment is on-going to fully deliver this programme which should enable the county to build on the growth already achieved and to showcase the county as a prime location for commercial ventures seeking growth and opportunity.

In October 2024, the Council committed its continuing support to the Economic & Community Development programme by securing the retention of the LPT local adjustment factor for the five-year period into 2029.

Despite facing supply chain pressures, contractor and wider operational challenges and restrictions over the last number of years, the Economic & Community Development Programme has continued to progress successfully. A number of these projects are now completed and are enhancing the overall quality and vibrancy of community life. Other projects are continuing to progress towards completion, in the coming years. An update of the status of these key projects for the county is set out in the following summary update:

Completed:-

- ✓ Min Ryan Park, MUGA and Skatepark
- ✓ Gorey District Park with enhanced playground, playing pitch, adult gym equipment and coffee shop
- ✓ Kilmore Quay Link Road Project
- ✓ Crescent Quay Public Realm works
- ✓ Forth Mountain Activity Park (Phase 1) - Trails and Car Park
- ✓ High Hill Norman Park Development in New Ross
- ✓ Emigrant Park in New Ross
- ✓ Monck Street enhancement scheme and roof structure
- ✓ New Ross Fire Station
- ✓ Wexford Arts Centre extension
- ✓ Enniscorthy Technological Park, Phase 1
- ✓ Southeast Greenway-Rosbercon to Glenmore (6.5km)
- ✓ Ferndale MUGA
- ✓ Oyster Lane Public Realm
- ✓ Murphy Floods Enabling Works
- ✓ Trinity Wharf Phase 0 - Access Road
- ✓ Dunbrody Famine Ship Experience upgrade
- ✓ Mechanics Institute Essential Repairs
- ✓ Curracloe Beach Facilities
- ✓ Enniscorthy Astro Pitch

Projects to be further progressed in 2026 include:

- ✓ Forth Mountain Activity Park (Phase 2) – Completion of works expected in 2026.
- ✓ Enniscorthy Technology Park (Phase 2) – commence construction of park extension to service remaining sites.
- ✓ Enniscorthy Technology Park IDA Advanced Factory - submit planning application (via DAC).
- ✓ Trinity Wharf – complete level crossing construction and commence Phase 1 A site development works and Phase 1B marine engineering works
- ✓ Southeast Greenway – Open a further 6.5km (Waterford to Rhu Glen) and commence construction on Lot 4 (includes the Red Bridge and Tunnel) and Lot 5/6/7 (Glenmore to Rhu Glen).
- ✓ Gorey Link Road (St Wallerans) – submit for planning consent and commence detailed design/procurement
- ✓ Market House, Gorey – commence construction
- ✓ John Street Building Regeneration Project (New Ross) – detailed design and procurement
- ✓ Esmonde Street Gorey Project – commence and complete works
- ✓ Wexfordia Projects
  - The National Irish Heritage Park – submit planning application
  - Hook Lighthouse Visitor centre – submit planning application
  - New Ross Norman Centre – commence works
- ✓ Dunbrody Visitor Centre Extension – commence works
- ✓ Enniscorthy Town Centre & Tourism Project
  - Market Square – detailed design and procurement
  - Castle Quarter – obtain planning consent
- ✓ Templeshannon Regeneration – appoint consultants, develop preliminary design and submit planning application
- ✓ Wexford Town to Rosslare Greenway – Commence Phase 3 (preliminary design and environmental assessment)
- ✓ Enniscorthy Sports Hub – complete works
- ✓ Courtown Beach Nourishment and Marina – submit planning application
- ✓ Ballast Office – complete essential external works
- ✓ Mechanics Institute – complete internal renovation works
- ✓ Adoration Convent/GSU Accommodation - complete works
- ✓ Riverchapel Community Centre – Commence Works
- ✓ Rosslare's Sustainable Tourism Experience – procure consultants and develop design
- ✓ Acquisition and master planning of 50 acre site for new South East Technical University – master plan will be progressed during 2026
- ✓ St Walerans Housing – Phase 1 will be tendered Q4 2025 and contractor expected to be appointed Q2 2026

The Council continues to work proactively to secure capital funding under the Urban & Rural Regeneration Fund and other grant schemes as they arise, for a number of our tourism, economic and community projects. This funding, while underpinned by our own resources, is of critical importance for the delivery of an ambitious



programme for the economic, community and social development of the county.

Wexford County Council is also firmly committed to the National Town Centre First policy which aims to create town centres that function as viable, vibrant and attractive locations for people to live, work and visit while also functioning as the service, social, cultural and recreational hub for the local community. This is government policy informed by data and best practice and delivered by local authorities in partnership with communities. There are 7 towns/villages currently at different stages of the Town Centre first journey in County Wexford with Town Centre First Teams established and very proactive in Wexford, Enniscorthy, New Ross, Courtown/Riverchapel, Bunclody, Taghmon and Castlebridge. The Town Regeneration Officer continues to work with these Town Teams in creating plans and strategies that will allow these town centres to regain their vibrancy and become attractive places to visit thereby increasing footfall and prosperity within the core of our town centres.

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

- ✓ Phase 1 of the development of the Trinity Wharf site is underway with financial advisory and project management services appointed, to include the development of the financial investment plan. WCC will complete a formal process seeking private sector investment from investors and developers to unlock the delivery of Trinity Wharf. The capital team are implementing the serviced site works parallel to the investor process.
- ✓ As part of the overall plan for Enniscorthy Technology Park, an MoU has been signed with the IDA for the commission of an advanced factory solution. Design team has been appointed, and the project is underway to prepare planning application.
- ✓ The Economic section will keep the development of an advance factory on council owned lands at Butlersland under review having regard to economic and market conditions.
- ✓ The economic section will align the 11-acre site in Kilmore with National policy for offshore wind energy which has seen the Waterford Wexford coast designated the first approved DMAP for ORE activities and in addition will have a focus on marine, enterprise activities.
- ✓ Screen Wexford is working to support the film industry in County Wexford. The work of the sector will continue to focus on capacity and skills training within the sector promoting Wexford as a film location, supporting a collaboration with Film Savannah and supporting job creation building on the nomination of Wexford as best emerging film location at the Cannes Film Festival.
- ✓ Working collaboratively with Rosslare Europort, the Council continues to seek to develop Rosslare as a strategic investment

location that will stimulate economic activity, innovation and job creation opportunities.

- ✓ Town Centre First plans have been completed for New Ross, Enniscorthy and Courtown Riverchapel and new capacity building teams have been set up in Bunclody, Wexford, Castlebridge and Taghmon providing a framework to support regeneration. The dedicated Town Regeneration Officer will progress Town Centre First national objectives while also leading the newly formed Regeneration Unit within the Council to tackle vacancy and dereliction with Planning and Property sections.
- ✓ To progress the delivery of the Gorey Market House regeneration project under the New European Bauhaus THRIVE funding with the Regional Southern Assembly which has secured a €9 million investment.
- ✓ Working collaboratively with Fáilte Ireland, to implement the new Destination Experience Development Plan (DEDP) for County Wexford complementing the partnership with Visit Wexford in supporting marketing initiatives with a strategic focus on the international market while investing in our tourism product.
- ✓ To continue to build on Wexford Local Enterprise Office (LEO) supporting SME's and consistently ranking in the top 5 for net job creation nationally supporting entrepreneurship and innovation. Key priorities include export markets, digitalisation and sustainability and the scaling of enterprise startups.
- ✓ Georgia Southern University (GSU) Wexford campus continues to build on its student numbers. The awarding of the contract for renovation works of the new student accommodation centre at the Adoration Convent commenced at the end of 2025 and will contribute to further development of the GSU footprint in Wexford and repurpose a heritage building in the town while supporting the international opportunities and building on links with SETU.
- ✓ Tradebridge will complete a strategic review to inform export and trade opportunities and build on the wider partnerships emerging with Atlanta and the wider state of Georgia and Ireland with partners SEDA/WTC and Wexford Enterprise Association.
- ✓ The Business Development Manager appointed to the High-Performance Building Alliance (HPBA) will continue to promote Wexford and the South-East as a lead in sustainability with the completion of phase 2 of the hub which will focus on providing an ecosystem for business with a key focus on circularity.
- ✓ The Council will finalise the Masterplan for Ballynagee which will see in partnership with SETU and Wexford F.C., a new university campus, largescale sporting facilities and two new schools and inner relief road. The provision of a university campus will be a gamechanger for Wexford in attracting inward investment and supporting the progression paths to an educated skilled workforce establishing linkages with research and development.

The following paragraphs provide some additional clarifications and details on specific items and funding proposals contained in the 2026 budget.



## Local Property Tax 2026

The 2026 allocation from Local Property Tax funding has been confirmed as €16,026,453. This represents a €900,000 increase over the 2025 baseline allocation. The Local Adjustment Factor funding for 2026 is confirmed as €2,085,035 which is generated directly by Members' approval of the added 15% local variation factor in October 2024, to be applied for the five-year period 2025 to 2029. This brought certainty to this source of critical funding and was a welcome decision by the Members. The total Local Property Tax funding provided in the 2026 budget therefore amounts to €18,111,488.

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

The Finance (Local Property Tax and Other Provisions) (Amendment) Bill 2025 was enacted on the 2nd July, 2025 and provided a revised method of calculating Local Property Tax (LPT) liabilities in light of the fact that the revaluation of all properties is due on 1st November 2025. These measures included a widening of the valuation bands by 20% to prevent extensive upward band movement due to market inflation. According to the CSO, property prices have increased nationally by an average of 20%+ since November 2021 and without these measures, it was estimated that approximately 70% of households would go up at least one valuation band as a result of the revaluation. However, by widening the bands, approximately 96% of households will remain in their current band. The fixed charges per band increased slightly by approximately 5% for houses up to €1.26m (e.g. Band 1 increased by €5 per annum, Band 2 increased by €10 per annum). The act also provided a five-year valuation period starting from 1st November 2025 with the next revaluation due on 1st November 2030 and every 5 years thereafter. Provisions were also included to allow Councils to raise the Local Adjustment Factor (LAF) by up to a maximum of +25%, while the downward limit remains the same at 15%, effective from 2027.

The LPT baseline funding model for LA's is based on key indicators and weightings for the allocation of this source of funding.



The model uses 5 key indicators:-

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



Based on the model implemented, the baseline will be reviewed every 5 years in line with newly available census data.

As reflected in the table below, County Wexford will receive €2.126m from the national equalisation fund in 2026 and this reliance on equalisation funding will be required for many years to come.

The Local Adjustment Factor approved by Members since the introduction of the Local Property Tax is therefore the only realistic element of buoyancy that can be generated through this essential source of income.

In accordance with the final LPT allocation notified in Circular Fin 12/2025 dated 17<sup>th</sup> October, 2025 an amount of €18.111m is included in the budget as presented. Details of this allocation are set out in the table below.

<b>Wexford County Council – 2026 LPT Allocation</b> <b>(Following a decision to vary the basic rate by 15%)</b>	
LPT 100%	€13,900,237
Shortfall (LPT Retained locally less Baseline)	€2,126,216
LPT (Local Property Tax) Baseline Allocation 2026	€16,026,453
<b>Total LPT Funding 2026 - Circular Fin 12/2025</b>	<b>€16,026,453</b>
<b>15% Local Adjustment Factor</b>	<b>€2,085,035</b>
<b>Total LPT funding available for 2026 Draft Budget</b>	<b>€18,111,488</b>

### **Rates on Vacant Properties**

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

Since 2018 Wexford Co Council applied 90% relief on all such properties in the county. As part of the 2023 budget process, the Members approved a tiered scheme for relief on vacant properties. The tiered approach is linked to the value of the annual commercial rates applicable and provides reduced relief on large and possibly more strategic premises with the motivational aim of commercial occupation. During the 2025 Budget process, the Rates Abatement Scheme adopted by the members reduced all bands within the tiered scheme by 30%.

This initiative by the Council has had a positive impact in terms of revitalizing vacant properties and has seen a number of properties being converted to domestic or occupied during 2025.

In the context of the 2026 Budget, it is recommended that the level of abatement should be maintained at the current %. This recommendation demonstrates that we should continue to build on the success of the scheme to this point as it acts as a stronger incentive to secure occupancy of vacant properties for either commercial or residential use, but it also should be acknowledged that the change to the bands only came into effect since 1<sup>st</sup> January 2025.

As there is no current proposal to alter these abatement bands, the Rates Abatement Scheme adopted by the Members during the 2025 budget is retained. Summary of the bands are as set out below:-

Annual Rates	Rate Accounts		Proposal
	Number	%	
Up to €2,000	181	56%	60% Relief
From €2,001 to €10,000	118	37%	50% Relief
Over €10,000	22	7%	30% Relief
	<b>321</b>	<b>100%</b>	

Included in the scheme is a grant incentive for landlords/property owners to further incentivise and promote the revitalisation of properties. The scheme provides a grant equivalent to 50% of the annual rates demand up to a maximum of €2,500, subject to terms & conditions, provided under Part 9 of the Local Government Act 2001,

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

Such a scheme in respect of vacant property will provide for an abatement on a tiered bases as set out above, of rates due to Wexford County Council by a liable person for the financial year ending 31 December 2026.

### **Commercial Rates**

Commercial Rates is still a significant contributor to the total budget income for the Council, representing 24% of funding for the 2026 budget. It is therefore vital for service delivery that income from this source is maximised. Ensuring all commercial properties in the county are included in the rates records and are properly rated will



continue to be a focused objective of the Council in order to apply the burden of commercial rates in an equitable manner to all business owners across the county.

The National Rates revaluation exercise completed by the Commissioner of Valuation (now Tailte Éireann) in 2019 led to 289 appeals by ratepayers against the results of their revaluation and at this point 183 of these appeals have been decided by the Valuation Tribunal and have resulted in a reduction of €1.983m in the Rates accrual in the county. 49 appeals have been withdrawn, leaving 57 appeals pending. The results of the remaining appeals are still awaited and it is expected this will have a further negative impact.

The 2026 budget continues to provide for the potential loss of Commercial Rates income from these appeals that have yet to be decided as all appeal outcomes are required to be retrospectively applied back to 2020. The adequacy of this provision cannot be fully determined until all appeal results have been formally notified to the Council.

In addition to this there were a number of separate appeals by Global Entities against their revised valuation during the revaluation exercise. Global Entities relate to certain designated public utility undertakings in the state. The appeals resulted in a reduction in the rateable valuation of €1.2m thus reducing the Commercial Rates income further. There was no specific provision for such negative results within the budgets. Since the revaluation, these entities are now revalued every 5 years. Two of the global entities were revalued as part of the 2025 budget, generating an additional €1.1m and the remaining six global entities revised valuation are included in the 2026 budget, generating an additional €184k. These increases, while welcome, do not compensate for the lost income from this cohort since 2020.

When the results of the appeals against rateable valuations are applied to the Commercial Rates income for the county and combined with the results of the normal rates revision notifications, of new and amended valuations during the year, the result is an overall buoyancy for 2026 of €432,782. This represents an increase in the effective valuation for 2026 of (NAV) 1,710,599 higher than 2025. While any increase is extremely welcome, the reduction in the effective valuation for 2023 and 2024 has resulted in a cumulative loss of at least €1.5m in rates income for this Council. It must also be acknowledged that the increase in rates income for 2026 of €432k does not provide the capacity nor the trajectory to deliver income growth at a scale sufficient to bridge the gap, year on year. If revisions and new valuations continue to provide little buoyancy, it will need to be supplemented by an increase in ARV.



The commercial rates movement is summarised in the following table:-

Commercial Rates Movements during 2025		
	Effective Valuation	Rates Income
Opening NAV	169,701,710	€42,934,531
Reval Appeal Notifications during 2025	-149,750	-€37,887
Rates Buoyancy – New/Revised Valuations	1,501,841	€379,966
Properties Delisted During 2025	-370,650	-€93,774
Increase in Global Properties	729,158	€184,477
<b>Total Impact of Revisions/Appeals 2025</b>	<b>171,412,309</b>	<b>€43,367,313</b>
<b>Net Movement / Negative Buoyancy 2025</b>	<b>+1,710,599</b>	<b>+€432,782</b>

The 3% increase in Commercial Rates for 2023, was primarily sought to put a funding mechanism in place to deliver Fleadh Cheoil na hÉireann which County Wexford hosted in August 2024 and 2025. The widely acclaimed success of the Wexford Fleadh, reinforced the decision made by Members to put a sound funding mechanism in place to financially support the hosting of this event. The economic boost to the local economy generated by hosting this event has positioned Wexford strongly to secure lasting financial and tourism benefits for many years to come. The ringfenced reserve of €500,000 is repeated in this budget to fund this significant event for the two years 2024 and 2025 and will continue to be included in future budgets until all associated costs are written down. The economic benefits of such a major event in the county cannot be understated and are widely accepted.

**Therefore for 2026, there is no proposal for any increase in the ARV (Annual Rate on Valuation) and so this budget provides for an ARV of €0.253.**

### **Government Supports – Commercial Rates Sector**

During 2024, Government support was allocated to eligible rate paying businesses to assist with the increase costs of energy and inflation. The Increased Cost of Business (ICOB) grants, followed by the ICOB top up (ICOB2) grants and the Power Up Grant (PUG), were processed by the local authorities to eligible businesses. In Wexford, these grants totalled €15.8m which represented 37% of the Council's total rates income and were greatly appreciated by the local SME's. During 2025, an extension to this grant scheme for certain businesses who were misclassified during the ICOB registration was granted. These Reclassification grants totalled €225,453 and were issued to 37 businesses in Wexford. As there is currently no confirmation of future funding by the Government, it is anticipated that these grants will not be repeated in 2026 and therefore there is no provision included in this draft budget.

## Rates Incentive Schemes/Small Business Support Grant Scheme

The 2023 rates increase also provided for the rebranding of the Rates Incentive Scheme to the Small Business Support Grant Scheme to support small to medium enterprises operating in County Wexford. This scheme provides a grant of 10% of an annual rates bill of €30,000 or less, which results in an actual reduction, for those who avail of this support grant, for up to 96% of rates payers in the county. The recommendation is to continue this scheme into 2026 and this budget has provided the necessary funding to support this scheme.

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

- The grant will be paid as a financial support to occupiers of commercial properties with total annual Commercial Rates bills of up to and including €30,000 in 2026, subject to terms and conditions.
- The support grant, for small to medium sized businesses, is proposed at 10% of the annual commercial rates bills up to a maximum of €800.
- Only one grant will be applicable to any ratepayer.
- Terms & Conditions include:
  - Applicable to total commercial rates invoice(s) to a maximum of €30,000 in 2026.
  - Commercial Rates relating to the relevant account must be paid in full by 30th June 2026 if using any payment method other than Standing Order/Direct Debit
  - Applicants paying by Standing Order/Direct Debit are eligible for the grant where their commercial rates account is paid in full by 31st December 2026.

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

- a) Payment of a minimum amount which is equivalent to 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.

There is a proposal to make one small amendment to the Terms and Conditions of the SBSGS, as follows:-

- Applicants paying by Standing Order/Direct Debit are eligible for the grant **where the standing order is commenced by 1<sup>st</sup> June and** their commercial rates account is paid in full by **15<sup>th</sup> December 2026.**

This change is requested to bring fairness to rate payers who have availed of the grant by paying their accounts in full by the 30<sup>th</sup> June, and also to assist with the administration of interest on unpaid rates, which is due to come into effect from 1<sup>st</sup> January, 2026.



## Municipal Districts

The Draft Budgetary Plan presented to the Members in October and adopted by all 5 Districts provided the total GMA Allocation of €2,519,000 and this is incorporated into the programmes within the budget tables as presented. As mentioned earlier in this report, the decision taken by Members to retain the local adjustment factor at 15% provided for the retention of the additional GMA funding of €500k per year or €100k per district. This decision also allowed for the retention of discretionary funding of €5,000 per member, (which was first included in the 2024 budget) and also allowed for the increase in amenity grant funding by €2,000 from €8,000 to €10,000 per member. As the Members agreed to the local adjustment factor retention for the five years of the current Council, it has guaranteed these increases for the same period.

	TOTAL	WBMD	RMD	EMD	NRMD	GKMD
GMA Allocations (incl. €2k per member inc. in Amenities)	€1,974,000	€436,000	€280,000	€390,000	€365,000	€503,000
2025-2029 - District Developments	€375,000	€75,000	€75,000	€75,000	€75,000	€75,000
2025-2029 - €5k per member	€170,000	€35,000	€25,000	€30,000	€30,000	€50,000
<b>Revised GMA Allocation</b>	<b>€2,519,000</b>	<b>€546,000</b>	<b>€380,000</b>	<b>€495,000</b>	<b>€470,000</b>	<b>€628,000</b>
2025-2029 - Parks/Amenities	€125,000	€25,000	€25,000	€25,000	€25,000	€25,000
<b>GMA Allocation incl. Parks Inc.</b>	<b>€2,644,000</b>	<b>€571,000</b>	<b>€405,000</b>	<b>€520,000</b>	<b>€495,000</b>	<b>€653,000</b>
Total 5 Year Funding	€13,220,000	€2,855,000	€2,025,000	€2,600,000	€2,475,000	€3,265,000

These additional allocations will provide an extra €3.7m in funding directly to the Municipal Districts for local improvements and initiatives for the five-year period 2025 to 2029.

## Uisce Éireann

In line with the Water Services (Amendment) (No. 2) Bill 2022, from January 2023 Irish Water changed to Uisce Éireann and began the transformation to assume full responsibility for the delivery of water services in Ireland. The Service Level Agreements (SLA's) that have been in place since 2013 provided a mechanism for local authorities to recoup direct and indirect (CMC charges) from Irish Water in respect of costs incurred, by the local authority, in the delivery of the water function. During 2023, the SLA's were replaced with new agreements which include a new Master Co-Operation agreement which will provide Uisce Éireann with full accountability for Water Services functions and the necessary management and direction of water services staff who choose to remain employed by the local authority. The new Support Service Agreements signed by local authorities captures the arrangements that are specific to each local authority and provides new arrangements for payments by Uisce Éireann to local authorities from 1<sup>st</sup> January 2024 until 31<sup>st</sup> December 2026. Under the new arrangement, Uisce Éireann will only pay direct



water related costs and therefore, local authorities will have a reduced income stream, as indirect costs will not be covered under the new MA/SSA agreement. To mitigate against this financial impact, the Department agreed a Memorandum of Understanding (MoU) with the CCMA to meet the stranded costs which fall to local authorities as a direct result of the UE transformation process. The MoU covers the following costs:-

- CMC (non-pension) – at 2022 rates only
- CMC (pension) – current CMC pension costs
- Staff apportionment costs for those previously charged to Irish Water at a rate of 50% or less for 2024 only.

While this subvention is welcome, it does mean that the additional costs falling to local authorities will have to be managed carefully into the future. The MoU arrangements relating to stranded costs have only been partially agreed for the period 2024 to 2026 with the Department confirming that they will not compensate local authorities for the loss of water services related income streams indefinitely. This poses a significant challenge to the budgets for 2027 onwards and a mitigation plan will need to be put in place during the course of 2026.

As an increased number of staff have already transitioned to Uisce Éireann and are no longer employed with Wexford County Council, this budget is therefore reporting reduced expenditure and income in the water divisions.

## **Budget Summary**

I set out hereunder the details of gross expenditure and income and the Annual Rate on Valuation proposed for 2026:

	<b>2026 €m</b>	<b>2025 €m</b>
Gross Expenditure	183.7	175.4
Gross Income	(122.3)	(115.5)
Local Property Tax (LPT)	(18.1)	(17.0)
Excess Expenditure Over Income	43.3	42.9

This results in a proposed Annual Rate on Valuation (ARV) of 0.253 for the 2026 financial year and represents no increase in the ARV for the 3<sup>rd</sup> consecutive year.

There is a proposal within the draft budget for the continuation of the tiered approach to the refund/relief of rates on vacant properties, as approved by the Members in the 2025 Budget. It also continues to provide for a rates incentive grant for landlords/property owners to encourage restoration and movement of these properties.

There is a recommendation for the continuation of the Small Business Support Grant Scheme, on the same basis as the 2025 scheme, with a small amendment to terms and conditions, as detailed previously in this report.

## **Conclusion**

This budget has again been prepared with the support of Government funding to bridge the gap between increased costs and limited discretionary income. Government funding is now a critically needed addition in delivering an appropriate budget for the provision of quality public services while also delivering on the Economic and Community Development Programme for the county.

Government support funding to assist local authorities to mitigate against the loss of income as a result of the Uisce Éireann transition, for a third year, continues to be a welcome support to fund the challenges that the Council are facing in the provision of services in the county and has been key to the delivery of a budget that is not suggesting cuts to services. If this funding is not repeated in future budgets, this potential deficit will require urgent action to reduce expenditure or increase local income.

This budget continues to support and provide additional funding for local projects at Municipal District level that will see improved infrastructure and amenities.

The Economic & Community Development Programme which has already delivered positive results for the county will proactively continue in 2026 and beyond. This key feature within the Council's budget has been made possible by the important decision, made by the Members, to support the retention of the +15% local adjustment factor on the local property tax for the 5-year period of the current Council. Many of the developments in the county are key amenities used and greatly appreciated by the public.

The limitation on buoyancy from local funding sources available for the preparation of recent budgets means that in summary the 2026 budget is again built on stretched expenditure and constrained income. Consequently, any fluctuations are likely to pose significant challenges to the overall financial position of the Council. The budget has yet again been finalised on the basis that grant allocations received for 2025 will continue into 2026, as final grant allocations in most areas will not be confirmed until early 2026. Where increased grants are received this will be reflected in the delivery of services on the ground.

Government financial support of €1.4m is included in this budget to fund the increased costs associated with the WRC firefighters pay deal, which is an increase of €300k above the 2025 allocation. However, this allocation will not fully cover the increased costs associated with this agreement and all extra costs will have to be borne by the Council. However, this funding is a crucial element of



local authority budgets and is required to bridge this non-discretionary pay gap. It is essential that this Government funding is repeated year on year.

Two new grant elements first included in the 2024 budget are again repeated in the 2026 draft budget, both of which have a corresponding expenditure item. These are Croí Cónaithe grants of €5m included under A0904 and Community Climate Action Programme (CCAP) grants of €669,000 under C1501.

The overall objective of the budget preparation for the last number of years and again for 2026 has been to safeguard services in an environment of limited and uncertain funding while simultaneously placing increased focus on bringing more of the Economic & Community Development projects forward to completion. This will place the county in the strongest possible position to recover from the repercussions of consecutive crises and to build on recovery in the coming years.

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

Yet again, the Council will continue to advance our social capital housing programme in 2026 and to exceed the targets set by the Department. In 2026 the Council will continue to advance the provision of new affordable houses for those who cannot afford private housing themselves and will also extend the policy to seek to provide affordable sites in relevant towns and villages throughout the county.

The establishment of the new Southeast Technological University (SETU) and the proposal to develop a large university campus in Wexford town will provide significant opportunities for young people and further the economic development of the county. The Council is working closely with SETU on delivering its proposals for County Wexford, which should see significant movement in 2026.

The development work at Rosslare Europort is nearing completion and should bring increased economic and tourist activities, not only to County Wexford but to Ireland as a whole. This will require an enhanced road network to the Port and should see significant investment over the coming years, commencing with the Rosslare Harbour Access road which will be under construction in 2026. Proposals to construct major offshore wind energy projects off the East and Southeast coasts provides unique opportunities. This along with the Council's commitment to completing the new N11 Oylegate to Rosslare Harbour road scheme, will further enhance the economic benefits to this County.



I would like to express my appreciation and thanks to you, Cathaoirleach, and to all Members, for your continued assistance and support, which has been hugely important in the delivery of this budget for Wexford County Council. I look forward to continuing to work in partnership and to plan proactively and optimistically for the future delivery of high-quality sustainable public services for the people of County Wexford.

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

I would also like to thank all Council staff for their hard work and the commitment they have given to the continuity of services, often during difficult and pressurised times, some of which far extend the working day. Staff continue to deliver our services through difficult times and their commitment coupled with the support of Members as we move forward is testimony to the quality and dedication of those who work for this organisation and for this county and its people. I am proud and humbled to lead an organisation that adapts and responds so quickly, willingly and effectively in difficult circumstances to ensure our services are maintained for all citizens within the County.

Despite the on-going financial challenges of presenting a budget for 2026, we very much look to continue building on the progress we have made, to develop County Wexford as a County of choice, for investment, tourism and a place to call home. The Council is committed to leading the county's development and will work tirelessly to ensure the county continues to recover from this period of global instability and uncertainty.

This is the second budget to be approved by this Council and I am very much looking forward to continuing to work with the Elected Members in advancing the sustainable development of this great county, ensuring that our growth and initiatives contribute to a brighter, better future for all.

Mise, le meas,



Eddie Taaffe,  
Chief Executive.

## SCHEDULE OF CHARGES FROM 1<sup>ST</sup> JANUARY 2026

### Changes included in Draft Schedule for 2026

- Section 2(5) Release of Vehicle - €100 removed and replaced with Removal of Vehicle: Removal €125 and Storage €35 per day or part thereof
- Section 3(4) Curracloe Beach Facility – new facility
- Section 5(2) Visit to Civic Amenity Sites – change to fees applied, increased by €0.50
- Section 6(6) Town Park Sports – Gorey  
                     Charge per pitch - per hour - €30:00  
                     Charge per changing rooms - per hour - €5.00
- Section 7(d) Visitor Rates Berthing Fees – surcharge of €30.00 for vessels with no rafting facilities
- Section 7(3)(1) Change to Fishing Vessels – Combined Charge for GRT < 10 from €147 p.m to €75 p.m.
- Section 7(6) 4% Increase to Cargo Dues – increase from €0.75 to €0.78, €1.07 to €1.12 and €500.00 to €520.00; Light Dues reduced from €0.11 to €0.00
- Section 7(7) Removal of Veterinary Inspection Fees – All veterinary duties have been removed to DAFM
- Section 8.14 Dog Licencing Fees -  
                     Fee for reclaiming dog at pound (Micro chipping included free) – changed from €60.00 to €75.00  
                     Fee for reclaiming a microchipped dog (with evidence of a licence) – changed from €40:00 to €60.00  
                     Rehoming Fee – changed from €70.00 to €100.00

### 1. HOUSING

#### (a) **Housing Loan Applications**

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

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

- |   |           |
|---|-----------|
| (1) Estimate of Interest  | No charge |
| (2) Certificates of Interest  | No charge |
| (3) Certificates of Redemption  | No charge |
| (4) Statement of Account  | No charge |
| (5) General Information, Capital Balances, etc<br>(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**

	<b>Gorey</b>	<b>Enniscorthy</b>	<b>New Ross</b>	<b>Wexford</b>
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
Removal of Vehicle	€125.00			
Fee for removal	€35 per day or part thereof			
Fee for storage				

**(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"**

Supply & Erection of sign (supply & installation of pole if required)	€275.00
Annual Renewal Fee	€ 50.00

**3. WATER SERVICES – NON Uisce Éireann 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
----------------	-------

**(4) Curracloe Beach facility**

Toilet cubicle:	€0.50
Hot Shower:	€3.00

#### **4. DEVELOPMENT INCENTIVES AND CONTROL**

##### **(1) Planning Application Fees**

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

The full list of planning application fees is available on the Council's website using the following link:

**Planning Application Fees | Wexford County Council**

##### **(2) Planning File Inspection**

Fee – per file inspected €15.00

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

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

##### **(4) Copying and Printing**

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

##### **(5) Certified Copies**

Final Grant of Planning Permission €30.00

Commencement Notice €20.00

##### **(6) Letter of Confirmation of Payment of Contributions: €25.00**

##### **(7) Letter to confirm previous compliance with Planning Conditions €50.00**

##### **(8) Planning Enforcement – Record Search €50.00**

##### **(9) Planning – Development Plans**

Volumes 1 – 3 of the County Development Plan €100.00

All volumes of the County Development Plan €200.00

Local Area Plans - Draft Versions €50.00

Local Area Plans - Final Publications Cost of Production

##### **(10) Event Licensing Fee:**

Planning & Development Regulations 2001(As Amended) €2,500.00

- No charge for not for profit organisations.

#### **5. ENVIRONMENTAL PROTECTION**

##### **Waste Management Charges :-**

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

##### **(1) Household Waste Charges**

Refuse Bag €5.00

Car – Max 5 Bags or Equivalent Volume €25.00

Single Axle Trailer/Car, Van/Estate Car – Max 12 Bags or Equivalent Volume €65.00

Double Axle Trailer/Large Van/Horse Box  
Max 20 Bags or Equivalent Volume €100.00

Loads greater than 20 Bags or Equivalent Volume By Weight

Charge by Weight – Charge per Tonne\*\* €200.00

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



**(2) Recycling**

Visit to Civic Amenity Sites

€2.50 per visit

**(3) Burial Grounds – Licence to Burial***(VAT will be added to the charge here, where applicable)*Crosstown Burial Ground

Grave Space licencing

Licencing of 2 Burial Plot

€260.00

Licencing of 3 Burial Plot

€400.00

Grave Opening

€400.00

Interment of Cremation

€175.00

Purchase of Niche in Columbarium Wall

€1,000.00

St Stephen's Cemetery, New Ross

Licencing of Single Plot

€500.00

Licencing of Double Plot

€1,000.00

Headstone Permit

€20.00

Purchase of Niche in Columbarium Wall

€1,300.00

All other Wexford County Council Burial Grounds

Licencing of a single plot

€1,000.00

Licencing of a double plot

€2,000.00

Breach of Burial Ground Bye-Laws

€75.00

**(4) Fire Fighting**

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

Domestic Incidents/Call-outs

Charge per incident

€350.00

Non-domestic incidents/Call-outs

Charge per appliance per hour or part thereof

€700.00

Copies of Fire Reports

Cost per copy

€100.00

**(5) Building Control Acts 1990 and 2007**

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

Oversight Inspection in relation to Building

Control Regulations (including Administration)

€150.00

**Copying and Printing**

Maps and drawings

A4 sheet

Black and White 50c

Colour €3.00

A3 sheet

Black and White €1.00

Colour €3.00

Reports/Application forms.

A4 multiple of 5 pages black and white

€1.20 per 5 pages

Certified copy of certificates granted

€12.50

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

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

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

Inspections in relation to licensed premises.

Each inspection

€200.00

## 6. RECREATION & AMENITY

### (1) Caravan Park Licences

€15 per pitch

Subject to minimum of €100 per annum

Subject to maximum of €1,000 per annum

### (2) Library Charges

Membership Fees (per annum):

Adult

Free

Unwaged & Pensioners

Free

Children

Free

Replacement of lost Library card

€1

Internet Access – All Internet Access

Free

Library Fines

Removed from 1<sup>st</sup> January 2019

Library Photocopying & Printouts

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

### (3) Enniscorthy Sports Hub

Groups – Per Hour

€30.00

Individual – Per Hour

€2.00

### (4) Presentation Centre – Room Hire etc

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

### (5) Allotments – New Ross

Charge per pitch - per annum

€50.00

Charge per pitch – per annum (social welfare recipients)

€40.00

### (6) Town Park Sports – Gorey

Charge per pitch - per hour

€30.00

Charge per changing rooms - per hour

€5.00

## 7. AGRICULTURE, HEALTH AND WELFARE

Marina, Harbour and Port Fees, where applicable

### 7.1 Leisure Crafts – Resident & Visitor Rates – Kilmore Quay

#### (a) Passenger Pontoon

Annual Charge

€840.00

#### (b) Back of Marina

Punts – Annually

€105.00

Annual (Other Vessels)

€840.00



(c)	<b>Berths</b>	<b>Summer Season*</b>	<b>Annual</b>
	7.5M Berths	€1,496.00	€1,943.00
	9.5M Berths	€1,785.00	€2,231.00
	10.5M Berths	€2,021.00	€2,468.00
	12.5M Berths	€2,258.00	€2,704.00
	13.5M Berths	€2,494.00	€2,940.00
(d)	<b>Visitor Rates</b>		
	Summer - €3.00 per metre per night – Min Charge		€30.00
	Summer - Vessels with no facility to raft; surcharge per night		€30.00
	Shoulder - €2.50 per metre per night – Min Charge		€25.00
	Winter Rate - €2.00 per meter per night – Min Charge		€20.00
	Short Stay		€15.00
	Half Berth		€20.00
	Summer Berth on Fishing Pier		€160.00
	Weekly Rate for commercial fishing vessels		€60.00
(e)	<b>Winter Rates for Leisure Craft**</b>		
	(1 <sup>st</sup> Oct – 31 <sup>st</sup> March)		
	Daily Rate per metre	Min Charge €20	€2.00
	Weekly Rate per metre	Min Charge €120	€12.00
	Monthly Rate per metre	Min Charge €350	€35.00
	Winter Season Rate per metre	Min Charge €1,100	€110.00
	Back of Marina berths charged at 1/3 rate		
(f)	<b>Shoulder Rate for Leisure Craft***</b>		
	Daily Rate per metre	Min Charge €25	€2.50
	Weekly Rate per metre	Min Charge €120	€15.00
	Monthly Rate per metre	Min Charge €500	€50.00
	Back of Marina berths charged at 1/3 rate		
(g)	<b>Winter Rates for Commercial Vessels - Marina &amp; Passenger Pontoon</b>		
	(1 <sup>st</sup> Oct – 31 <sup>st</sup> March)		
	Daily Rate		€20.00
	Weekly Rate		€60.00
	Monthly Rate		€120.00
	Winter Season (6 months)		€525.00
	* Summer refers to the period from 1 <sup>st</sup> June – 31 <sup>st</sup> August		
	** Winter refers to the period from 1 <sup>st</sup> October- 31 <sup>st</sup> March		
	*** Shoulder refers to the period from 1 <sup>st</sup> April to 31 <sup>st</sup> May and month of September.		
	Annual refers to the period from 1 <sup>st</sup> April – 31 <sup>st</sup> March		
	Where metre charges are applied rounding down is permissible to the nearest €		
	Rates include water usage and vessel generated waste disposal		

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

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

*Restricted Small Boat berths on both side of main walkway – Annual Charge of €525*

*Rates include water usage and vessel generated waste disposal*

## 7.3 Fishing Vessels Per GRT

### 7.3.1 Fishing Vessels – Combined Charge

Fishing Vessels – Combined Charge for Vessels using Wexford, Kilmore Quay and/or Duncannon Harbours and/or New Ross Port			
GRT	Daily	Monthly	Annual
< 10	€20.00	€75.00	€446.00
10 – 29	€51.00	€179.00	€530.00
30 – 74	€53.00	€236.00	€1,045.00
75 – 99	€76.00	€350.00	€1,523.00
100 – 149	€142.00	€470.00	€2,016.00
150 – 199	€168.00	€567.00	€2,300.00
200 – 299	€206.00	€698.00	€2,730.00
300 or greater	€236.00	€827.00	€3,308.00

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

### 7.3.2 Landing Charges

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

Rates will be based on the following criteria:

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

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

Fishing Vessels – Landing Charges where data is not provided by Owner or SPFA	
GRT	Charge to be applied
< 10	N/A
10 – 29	€1,200
30 – 74	€1,800
75 – 99	€2,550
100 – 149	€3,650
150 – 199	€4,700
200 – 299	€6,950
300 or greater	€8,150

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

### 7.3.3 Storage in Laydown Area

Storage Bay or part thereof	Monthly	€53.00
	Annual	€378.00
Quay wall storage or part thereof	Monthly	€450.00
	Annual	€5,000.00

### 7.3.4 Parking in Boat Trailer Parking Area

Charge per Trailer	Monthly	€53.00
	Annual	€378.00

## 7.4 Passenger Vessels

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

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

## 7.5 Other Harbour and Marina Fees

### (a) Mooring Fees

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

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

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

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

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

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

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

Per Lift	€53.00
Half Yearly	€473.00
Annually	€840.00

### (e) Electricity

Electricity Smart Card	€7.00
Harbour Electricity Card	€7.00

### (f) Bicycle Hire

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

### (g) Other

Merchant Vessels, tugs, barges, etc	(Excl New Ross Port)
Entry charge	€120.00
Per day charge (after 1 week)	€25.00
Maximum Monthly Charge	€400.00

Unauthorised use of berth or any other harbour/port facilities

Charge per day €500.00

On the spot fines for minor breaches of Byelaws

Charge per occurrence/day €100.00

Waste Disposal for non harbour rate payers

Oil per litre	€0.30
Batteries	Free
Oil Filters	€3.00



Disposal of Grease (All vessels)	Per Drum	€300.00
Daily Hire of WCC Rib	including 1 x crew ex fuel	€750.00
Daily Hire of WCC Pilot Boat	including 2 x crew ex fuel	€1,500.00

## 7.6 New Ross Port – Charges

<b>General Ships Dues</b>		
<b>Tonnage Dues</b>	per GRT	€0.74
<b>Cargo Dues</b>		
Fertilizer	Outturn/Weight of cargo Per Ton of Cargo or per cubic meter for liquid cargoes	€0.78
Animal Feed		€0.78
Scrap Metal		€0.78
Coal/Pet Coke/Briquettes/Anthracite		€0.78
Beet Pulp		€0.78
Sulphuric Acid		€1.12
Soil		€0.78
Timber Poles/Products		€0.78
Cement		€0.78
Tyres/Crumb		€0.78
Other Dry Bulk Cargoes		€0.78
Liquid Cargoes		€1.12
Project Cargoes	Inclusive of jetty usage/per day or part thereof	€520.00
Explosives	Per shipment	€520.00
<b>Pilotage</b>	Per GRT	€0.35
	Minimum Charge per Ship	€400.00
<b>Non – Piloted Vessels</b>	Per Transit	€50.00
Pilot Boat Inwards	Per Ship	€175.00
Pilot Boat Outwards	Per Ship	€175.00
Transfer WD Pilot	Per Movement	€100.00
<b>Light Dues</b>	per GRT	€0.00
<b>Mooring/Unmooring</b>		€400.00
<b>Cancellation per transit</b>	Less than 4 hours notice	€400.00
<b>Shift Berth</b>		€250.00
<b>Lay By (Commercial Shipping)</b>	Per Day or Part Thereof	€350.00
<b>Lay By (Light Commercial Shipping)</b>	Per Day or Part Thereof	€175.00
<b>Watchman / Harbour Constable</b>	Per Hour	€50.00
<b>Other Charges</b>		
Garbage	Per Ship	€120.00
Car park spaces	Annually	€315.00
Weighbridge	Per weight	€25.00

## 8. MISCELLANEOUS SERVICES

### 8.1 Register of Electors

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

### 8.2 P.L.V. Certificate

P.L.V. Certificate €20.00

### 8.3 Weighbridge Fees

Weighbridge Fees €30.00

#### 8.4 Freedom of Information

Freedom of Information Requests:

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

#### 8.5 Data Protection

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

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

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

#### 8.6 Access to Information on the Environment (AIE)

AIE Requests

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

##### Supply of Information

Charge per hour spent in efficiently locating records €20.95

Photocopying Charges Charge per page €0.04

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

#### 8.7 Casual Trading Licences

Wexford	Log Cabins – Per Annum	€2,100.00
	Other Bays – Per Annum	€1,100.00
	Wexford Quayfront - Per Annum	€3,000.00
	Min Ryan Park - Per Annum	€2,000.00
	Carrigfoyle – Per Annum	€1,500.00
Enniscorthy	The Duffry - Per 3 Car Park Spaces	€ 250.00
	Abbey Square – Per Annum	€1,600.00
Gorey	Market Square,	
	Annual Licence Fee – 1 day p/wk (Saturday)	€1,000.00
	Courtown	
	Annual Licence Fee – 1 day p/wk	€ 500.00
	Annual Licence Fee – for additional days (per day)	€ 165.00

#### 8.8 Skip Licences

Per Week or Part thereof €60.00

#### 8.9 On Road Appliance Licence

Per Week or Part thereof €60.00

#### 8.10 Scaffold/Hoarding Licence

Charge per Day €25.00  
Charge per Week €125.00  
Annual Charge €1,250.00

**8.11 Street Furniture**

1 Table &amp; 4 Chairs – Per Annum

€125.00

**8.12 Section 254 Licencing of Telephone and Other Communication Poles/Masts**

Licence Fee

€60.00

**8.13 Pound Fees**

In accordance with the Pound Regulations 1985, (transportation costs may be determined from time to time).

**8.14 Dog Licencing**

In accordance with the Control of Dogs Act 1986 (As amended)

Fee for surrender of Dog	Per Adult Dog	€50.00
Fee for reclaiming dog at pound (Micro chipping included free)		€75.00
Fee for reclaiming a microchipped dog (with evidence of a licence)		€60.00
Rehoming Fee		€100.00

(To include health check, 1<sup>st</sup> and 2<sup>nd</sup> vaccination, microchip/registration and a €50 Voucher for spaying/neutering the dog)

Fees for Dog Breeding Establishment in accordance with the Dog Breeding Establishment Act 2010.

**8.15 Requests for Information**

Solicitor's Queries etc – Minimum Charge of €50

To be determined based on costs associated with delivering responses  
(Estimate and Breakdown of Fee to be provided)

**8.16 Budget Tables**

Budget Tables

€6.00



## **STATUTORY TABLES**

TABLE A CALCULATION OF ANNUAL RATE ON VALUATION						
WEXFORD COUNTY COUNCIL						
Summary by Service Division	Expenditure	Income	Budget Net Expenditure 2026		Budget Net Expenditure 2025	
	€	€	€	%	€	%
<b>Gross Revenue Expenditure &amp; Income</b>						
<b>A</b> Housing and Building	54,249,858	56,154,297	-	-3.10%	1,827,140	-3.05%
<b>B</b> Road Transport & Safety	43,224,813	28,220,795	15,004,018	24.41%	14,110,345	23.52%
<b>C</b> Water Services	10,923,810	8,248,743	2,675,067	4.35%	2,060,068	3.43%
<b>D</b> Development Management	22,664,557	6,501,671	16,162,886	26.29%	15,987,432	26.65%
<b>E</b> Environmental Services	21,466,846	4,954,701	16,512,145	26.86%	15,950,443	26.59%
<b>F</b> Recreation & Amenity	13,672,071	1,224,739	12,447,332	20.25%	11,872,404	19.79%
<b>G</b> Agriculture, Education, Health & Welfare	3,086,217	1,122,397	1,963,820	3.19%	1,953,106	3.26%
<b>H</b> Miscellaneous Services	14,455,782	15,837,811	-	-2.25%	120,517	-0.20%
	<b>183,743,953</b>	<b>122,265,153</b>	<b>61,478,800</b>	<b>100.00%</b>	<b>59,986,141</b>	<b>100.00%</b>
Provision for Debit Balance	-	-	-			
<b>Adjusted Gross Expenditure &amp; Income (A)</b>	<b>183,743,953</b>	<b>122,265,153</b>	<b>61,478,800</b>			
<b>Financed by Other Income/Credit Balances</b>						
Local Property Tax		18,111,488	18,111,488			
<b>Sub - Total (B)</b>	<b>0</b>		<b>18,111,488</b>			
<b>Net Amount of Rates to be Levied (A-B)</b>			<b>43,367,312</b>			
<b>Value of Base Year Adjustment</b>			-			
<b>Amount of Rates to be Levied (Gross of BYA) (D)</b>			<b>43,367,312</b>			
<b>Net Effective Valuation (E)</b>			<b>171,412,309</b>			
<b>General Annual Rate on Valuation (D)/(E)</b>			<b>0.253</b>			

**TABLE B: Expenditure & Income for 2026 & Estimated Outturn for 2025**

Division & Services	2026			2025		
	Expenditure		Income	Expenditure		Income
	Estimated €	Adopted €		Estimated €	Adopted €	
<b>Housing and Building</b>						
A01 Maintenance/Improvement of LA Housing Units	10,117,083	10,117,083	22,627,870	9,571,264	21,464,757	22,226,031
A02 Housing Assessment, Allocation and Transfer	1,307,993	1,307,993	16,896	1,157,824	17,785	15,500
A03 Housing Rent and Tenant Purchase Administration	1,104,571	1,104,571	16,239	992,743	17,094	16,000
A04 Housing Community Development Support	626,335	626,335	10,694	621,373	11,256	11,000
A05 Administration of Homeless Service	2,803,700	2,803,700	2,088,078	2,565,444	1,998,893	1,998,893
A06 Support to Housing Capital Programme	3,827,818	3,827,818	891,566	3,702,733	786,436	823,000
A07 RAS & Leasing Programme	22,279,581	22,279,581	19,798,663	20,928,988	18,602,964	19,530,000
A08 Housing Loans	2,202,940	2,202,940	1,957,682	2,236,979	2,102,292	1,868,000
A09 Housing Grant	9,526,058	9,526,058	8,230,822	9,499,290	8,231,129	8,231,129
A11 Agency & Recoupable Services						
A12 HAP Programme	453,779	453,779	535,786	651,566	522,738	522,738
A13 Cost Rental Operations						
<b>Division A Total</b>	<b>54,249,858</b>	<b>54,249,858</b>	<b>56,154,297</b>	<b>51,328,203</b>	<b>53,755,344</b>	<b>55,242,291</b>
<b>Road Transport &amp; Safety</b>						
B01 National Primary Road – Maintenance and Improve	1,113,284	1,113,284	529,433	1,049,678	529,949	529,433
B02 National Secondary Road – Maintenance and Improve	190,598	190,598	34,114	171,244	36,124	34,114
B03 Regional Road – Maintenance and Improvement	3,744,070	3,744,070	1,160,816	3,638,819	1,141,911	1,160,816
B04 Local Road – Maintenance and Improvement	31,524,019	31,524,019	21,763,770	29,612,999	20,311,939	21,763,770
B05 Public Lighting	1,999,054	1,999,054	20,065	1,996,420	20,069	18,999
B06 Traffic Management Improvement	88,057	88,057	667	89,085	703	690
B07 Road Safety Engineering Improvements	923,553	923,553	590,347	707,324	394,260	590,347
B08 Road Safety Promotion/Education	281,987	281,987	72,333	247,452	2,492	2,400
B09 Maintenance & Management of Car Parks	1,677,241	1,677,241	2,965,037	1,572,359	2,865,828	2,900,000
B10 Support to Roads Capital Programme	681,260	681,260	1,007	327,657	1,060	1,000
B11 Agency & Recoupable Services	1,001,689	1,001,689	1,083,205	1,001,670	1,000,000	1,001,500
<b>Division B Total</b>	<b>43,224,813</b>	<b>43,224,813</b>	<b>28,220,795</b>	<b>40,414,678</b>	<b>26,304,333</b>	<b>28,003,069</b>



**TABLE B: Expenditure & Income for 2026 & Estimated Outturn for 2025**

Division & Services	2026			2025		
	Expenditure		Income		Income	
	Estimated €	Adopted €	Estimated €	Adopted €	Estimated Outturn €	Adopted €
<b>Water Services</b>						
C01 Water Supply	3,995,818	3,995,818	1,448,851	1,448,851	4,320,000	2,431,180
C02 Waste Water Treatment	2,448,635	2,448,635	657,114	657,114	2,560,231	1,119,498
C03 Collection of Water and Waste Water Charges	237,037	237,037	2,555	2,555	226,546	7,047
C04 Public Conveniences	735,024	735,024	25,395	25,395	677,250	15,626
C05 Administration of Group and Private Installations	2,623,665	2,623,665	2,268,606	2,268,606	2,456,231	2,213,958
C06 Support to Water Capital Programme	629,332	629,332	390,402	390,402	612,231	347,564
C07 Agency & Recoupable Services	30,000	30,000	30,000	30,000	30,000	30,000
C08 LA Water & Sanitary Services	224,300	224,300	3,425,821	3,425,821	359,436	3,425,821
<b>Division C Total</b>	<b>10,923,810</b>	<b>10,923,810</b>	<b>8,248,743</b>	<b>8,248,743</b>	<b>11,241,925</b>	<b>9,805,426</b>
<b>Development Management</b>						
D01 Forward Planning	1,555,540	1,555,540	330,517	330,517	1,356,230	13,500
D02 Development Management	2,950,075	2,950,075	1,211,363	1,211,363	2,605,189	865,264
D03 Enforcement	1,335,083	1,335,083	45,296	45,296	1,340,564	46,364
D04 Industrial and Commercial Facilities						
D05 Tourism Development and Promotion	467,562	467,562	33,500	33,500	420,560	33,500
D06 Community and Enterprise Function	4,393,768	4,393,768	1,758,278	1,758,278	4,123,600	1,480,859
D07 Unfinished Housing Estates	71,626	71,626			71,500	
D08 Building Control	1,027,112	1,027,112	51,619	51,619	860,560	52,230
D09 Economic Development and Promotion	9,368,530	9,368,530	2,671,701	2,671,701	9,075,562	1,781,139
D10 Property Management	953,528	953,528	359,486	359,486	1,090,000	306,101
D11 Heritage and Conservation Services	541,733	541,733	39,911	39,911	533,322	40,170
D12 Agency & Recoupable Services						
<b>Division D Total</b>	<b>22,664,557</b>	<b>22,664,557</b>	<b>6,501,671</b>	<b>6,501,671</b>	<b>21,477,087</b>	<b>4,619,126</b>
						<b>5,682,906</b>

**TABLE B: Expenditure & Income for 2026 & Estimated Outturn for 2025**

Division & Services	2026				2025			
	Expenditure		Income		Expenditure		Income	
	Estimated €	Adopted €	Estimated €	Adopted €	Adopted €	Estimated Outturn €	Adopted €	Estimated Outturn €
<b>Environmental Service</b>								
E01 Landfill Operations & Aftercare	1,819,010	1,819,010	5,702	5,702	1,911,687	1,911,687	6,002	5,000
E02 Recovery and Recycling Facilities Operations	1,728,812	1,728,812	788,923	788,923	1,598,262	1,612,000	739,637	750,000
E03 Waste to Energy Facilities Operations	-	-	-	-	-	-	-	-
E04 Provision of Waste Collection Services	78,281	78,281	179	179	83,130	76,000	189	200
E05 Litter Management	1,256,240	1,256,240	46,821	46,821	1,232,165	1,232,165	47,443	47,000
E06 Street Cleaning	2,487,469	2,487,469	37,690	37,690	2,263,390	2,276,548	39,673	37,000
E07 Waste Regulations, Monitoring and Enforcement	812,052	812,052	158,317	158,317	671,266	721,345	158,837	158,837
E08 Waste Management Planning	108,691	108,691	249	249	107,568	107,568	262	200
E09 Maintenance of Burial Grounds	632,435	632,435	138,486	138,486	592,035	592,035	138,827	138,827
E10 Safety of Structures and Places	1,261,409	1,261,409	148,433	148,433	1,331,436	1,300,000	133,982	133,982
E11 Operation of Fire Service	7,844,333	7,844,333	1,854,127	1,854,127	7,441,858	7,790,000	1,588,168	1,790,000
E12 Fire Prevention	497,339	497,339	237,535	237,535	540,599	500,000	237,984	237,984
E13 Water Quality, Air and Noise Pollution	1,525,086	1,525,086	553,733	553,733	1,312,002	1,312,000	458,293	494,030
E14 Agency & Recoupable Services	-	-	-	-	-	-	-	-
E15 Climate Change & Flooding	1,415,688	1,415,688	984,505	984,505	1,317,644	1,390,000	903,304	903,304
<b>Division E Total</b>	<b>21,466,846</b>	<b>21,466,846</b>	<b>4,954,701</b>	<b>4,954,701</b>	<b>20,403,043</b>	<b>20,821,348</b>	<b>4,452,600</b>	<b>4,696,364</b>
<b>Recreation &amp; Amenity</b>								
F01 Leisure Facilities Operations	503,223	503,223	256	256	458,610	490,000	269	260
F02 Operation of Library and Archival Service	6,283,891	6,283,891	314,492	314,492	6,015,251	6,015,251	291,892	291,892
F03 Outdoor Leisure Areas Operations	3,033,865	3,033,865	31,875	31,875	2,871,368	2,871,368	43,552	32,000
F04 Community, Sports and Recreational Development	1,977,810	1,977,810	671,205	671,205	1,939,238	1,939,238	723,343	723,343
F05 Operation of Arts Programme	1,873,281	1,873,281	206,912	206,912	1,864,478	1,864,478	217,486	217,486
F06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
<b>Division F Total</b>	<b>13,672,071</b>	<b>13,672,071</b>	<b>1,224,739</b>	<b>1,224,739</b>	<b>13,148,945</b>	<b>13,180,335</b>	<b>1,276,541</b>	<b>1,264,981</b>

**TABLE B: Expenditure & Income for 2026 & Estimated Outturn for 2025**

Division & Services	2026			2025		
	Expenditure		Income		Expenditure	
	Estimated €	Adopted €	Estimated €	Adopted €	Estimated Outturn €	Adopted €
<b>Agriculture, Education, Health &amp; Welfare</b>						
G01 Land Drainage Costs	96,000	96,000	-	-	96,000	-
G02 Operation and Maintenance of Piers and Harbours	1,791,851	1,791,851	840,056	840,056	1,800,000	841,006
G03 Coastal Protection	367,249	367,249	7,512	7,512	367,000	7,400
G04 Veterinary Service	765,617	765,617	242,830	242,830	760,000	392,125
G05 Educational Support Services	65,500	65,500	32,000	32,000	65,500	32,000
G06 Agency & Recoupable Services	-	-	-	-	-	-
<b>Division G Total</b>	<b>3,086,217</b>	<b>3,086,217</b>	<b>1,122,397</b>	<b>1,122,397</b>	<b>3,088,500</b>	<b>1,272,695</b>
<b>Miscellaneous Services</b>						
H01 Profit/Loss Machinery Account	441,780	441,780	16,957	16,957	413,306	17,849
H02 Profit/Loss Stores Account	285,304	285,304	6,339	6,339	270,021	6,672
H03 Administration of Rates	7,027,747	7,027,747	14,600	14,600	6,979,928	15,368
H04 Franchise Costs	645,868	645,868	160,061	160,061	556,231	34,453
H05 Operation and Morgue and Coroner Expenses	234,452	234,452	2,481	2,481	244,000	2,612
H06 Weighbridges	17,670	17,670	203	203	17,670	214
H07 Operation of Markets and Casual Trading	25,206	25,206	33,500	33,500	25,206	33,500
H08 Malicious Damage	-	-	-	-	-	-
H09 Local Representation/Civic Leadership	2,904,123	2,904,123	43,966	43,966	2,801,429	30,174
H10 Motor Taxation	1,199,519	1,199,519	12,674	12,674	1,140,586	33,341
H11 Agency & Recoupable Services	1,674,112	1,674,112	15,547,029	15,547,029	1,554,201	13,777,805
<b>Division H Total</b>	<b>14,455,782</b>	<b>14,455,782</b>	<b>15,837,811</b>	<b>15,837,811</b>	<b>14,002,985</b>	<b>13,955,489</b>
<b>OVERALL TOTAL</b>	<b>183,743,953</b>	<b>183,743,953</b>	<b>122,265,153</b>	<b>122,265,153</b>	<b>179,672,673</b>	<b>115,441,554</b>
						<b>119,327,800</b>



TABLE C: Calculation of Base Year Adjustment					
Wexford County Council					
	(i)	(ii)	(iii)	(iv)	(v)
Rating Authority	Annual Rate on Valuation 2026	Effective ARV (Net of BYA) 2026	Base Year Adjustment 2026 (ii) - (i)	Net Effective Valuation	Value of Base Year Adjustment (iii) * (iv)
Wexford County Council					
Enniscorthy Town Council					
New Ross Town Council					
<b>TOTAL</b>					

No longer Applicable to County Wexford

<b>TABLE D</b>		
<b>Analysis of Budget Income 2026 from Goods &amp; Services</b>		
	<b>2026 €</b>	<b>2025 €</b>
Rents from houses	22,323,957	21,144,100
Housing Loans Interest & Charges	1,745,570	1,880,109
Parking Fines & Charges	2,950,000	2,850,000
Uisce Éireann	2,396,695	3,796,105
Planning Fees	800,000	800,000
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	690,000	-
Fire Charges	559,000	559,000
Recreation/Amenity/Culture	54,000	54,000
Agency Services & Repayable Works	1,001,091	839,110
Local Authority Contributions	-	-
Superannuation	1,170,000	1,231,556
NPPR	-	-
Other Income	2,852,473	3,257,816
<b>Total Goods &amp; Services</b>	<b>36,542,786</b>	<b>36,411,796</b>

<b>TABLE E</b>		
<b>Analysis of Budget Income 2026 from Grants &amp; Subsidies</b>		
<b>Department of Housing, Local Government &amp; Heritage</b>	<b>2026 €</b>	<b>2025 €</b>
Housing & Building	31,761,340	30,191,049
Road Transport & Safety	-	-
Water Services	5,670,174	5,829,746
Development Management	1,025,403	678,440
Environmental Services	2,185,188	1,748,402
Recreation & Amenity	-	-
Agriculture, Education, Health & Welfare	40,000	235,000
Miscellaneous Services	14,250,548	12,570,504
<b>Sub-Total</b>	<b>54,932,653</b>	<b>51,253,141</b>
<b>Other Departments and Bodies</b>		
TII Transport Infrastructure Ireland	23,913,179	22,152,979
Culture, Communications & Sport	203,248	179,752
National Transport Authority	101,749	33,670
Social Protection	-	-
Defence	118,000	103,000
Education & Youth	-	-
Library Council	-	-
Arts Council	103,000	113,000
Transport	-	-
Justice, Home Affairs & Migration	933,035	-
Agriculture, Food, Fisheries & The Marine	-	-
Enterprise, Trade & Employment	1,886,250	1,629,643
Rural, Community Development & The Gaeltacht	677,840	229,538
Climate, Environment & Energy	920,224	897,444
Food Safety Authority of Ireland	-	-
Other	1,933,189	2,437,591
<b>Sub-Total</b>	<b>30,789,714</b>	<b>27,776,617</b>
<b>Total Grants &amp; Subsidies</b>	<b>85,722,367</b>	<b>79,029,758</b>



## CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Wexford County Council held this ..... day of .....  
the Council, by Resolution, adopted for the financial year ending on the 31st December, 2026, 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 <sup>th</sup> 24 day of November, 2025 .....

## **BUDGET TABLES - EXPENDITURE**

**Division A - Housing and Building**



**TABLE F - EXPENDITURE**

**DIVISION A - HOUSING AND BUILDING**

Expenditure by Service and Sub-Service	2026			2025	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€	€
A0101 Maintenance of LA Housing Units	6,618,143	6,618,143	6,201,269	6,388,143	
A0102 Maintenance of Traveller Accommodation Units	300,000	300,000	300,000	300,000	
A0103 Traveller Accommodation Management	303,364	303,364	302,515	297,000	
A0104 Estate Maintenance	243,000	243,000	243,000	243,000	
A0199 Service Support Costs	2,652,575	2,652,575	2,524,480	2,596,857	
<b>A01 Maintenance/Improvement of LA Housing Units</b>	<b>10,117,083</b>	<b>10,117,083</b>	<b>9,571,264</b>	<b>9,825,000</b>	
A0201 Assessment of Housing Need Applications, Housing Allocations & Tfrrs	658,987	658,987	572,594	642,951	
A0299 Service Support Costs	649,006	649,006	585,230	616,000	
<b>A02 Housing Assessment, Allocation and Transfer</b>	<b>1,307,993</b>	<b>1,307,993</b>	<b>1,157,824</b>	<b>1,258,951</b>	
A0301 Debt Management & Rent Assessment	691,588	691,588	604,871	619,789	
A0399 Service Support Costs	412,983	412,983	387,872	379,000	
<b>A03 Housing Rent and Tenant Purchase Administration</b>	<b>1,104,571</b>	<b>1,104,571</b>	<b>992,743</b>	<b>998,789</b>	
A0401 Housing Estate Management	81,000	81,000	81,000	81,000	
A0402 Tenancy Management	280,432	280,432	291,547	290,000	
A0403 Social and Community Housing Service	-	-	-	-	
A0499 Service Support Costs	264,904	264,904	248,826	251,564	
<b>A04 Housing Community Development Support</b>	<b>626,335</b>	<b>626,335</b>	<b>621,373</b>	<b>622,564</b>	

TABLE F - EXPENDITURE

## DIVISION A - HOUSING AND BUILDING

		2026			2025	
		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn	
	<b>Expenditure by Service and Sub-Service</b>	€	€	€	€	€
A0501	Homeless Grants Other Bodies	1,844,199	1,844,199	1,861,304	1,850,250	
A0502	Homeless Service	300,000	300,000	266,000	285,000	
A0599	Service Support Costs	659,501	659,501	438,140	430,750	
	<b>A05 Administration of Homeless Service</b>	<b>2,803,700</b>	<b>2,803,700</b>	<b>2,565,444</b>	<b>2,566,000</b>	
A0601	Technical & Administrative Support	1,470,893	1,470,893	1,282,712	1,300,000	
A0602	Loan Charges	1,787,878	1,787,878	1,886,598	1,600,000	
A0699	Service Support Costs	569,047	569,047	533,423	802,733	
	<b>A06 Support to Housing Capital</b>	<b>3,827,818</b>	<b>3,827,818</b>	<b>3,702,733</b>	<b>3,702,733</b>	
A0701	RAS Operations	4,060,474	4,060,474	3,904,302	4,100,000	
A0702	Long Term Leasing	1,856,193	1,856,193	1,855,193	1,900,000	
A0703	Payment & Availability	15,078,743	15,078,743	13,868,680	14,763,990	
A0704	Affordable Leases	-	-	-	-	
A0799	Service Support Costs	1,284,171	1,284,171	1,300,813	1,224,000	
	<b>A07 RAS and Leasing Programme</b>	<b>22,279,581</b>	<b>22,279,581</b>	<b>20,928,988</b>	<b>21,987,990</b>	
A0801	Loan Interest and Other Charges	1,644,512	1,644,512	1,770,285	1,738,000	
A0802	Debt Management Housing Loans	40,555	40,555	44,552	43,000	
A0899	Service Support Costs	517,873	517,873	422,142	420,000	
	<b>A08 Housing Loans</b>	<b>2,202,940</b>	<b>2,202,940</b>	<b>2,236,979</b>	<b>2,201,000</b>	

TABLE F - EXPENDITURE

## DIVISION A - HOUSING AND BUILDING

		2026			2025	
Expenditure by Service and Sub-Service		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn	
		€	€	€	€	€
A0901	Housing Adaptation Grant Scheme	-	-	-	-	-
A0902	Loan Charges DPG/ERG	-	-	-	-	-
A0903	Essential Repair Grants	-	-	-	-	-
A0904	Other Housing Grant Payments	8,625,000	8,625,000	8,625,000	8,600,000	
A0905	Mobility Aids Housing Grants	400,000	400,000	400,000	400,000	
A0999	Service Support Costs	501,058	501,058	474,290	501,000	
	<b>A09 Housing Grants</b>	<b>9,526,058</b>	<b>9,526,058</b>	<b>9,499,290</b>	<b>9,501,000</b>	
A1101	Agency & Recoupable Services	-	-	-	-	-
A1199	Service Support Costs	-	-	-	-	-
	<b>A11 Agency &amp; Recoupable Services</b>	-	-	-	-	-
A1201	HAP Operations	232,329	232,329	443,632	391,000	
A1299	Service Support Costs	221,451	221,451	207,934	210,000	
	<b>A12 HAP Programme</b>	<b>453,779</b>	<b>453,779</b>	<b>651,566</b>	<b>601,000</b>	
A1301	Cost Rental Operations	-	-	-	-	-
A1399	Service Support Costs	-	-	-	-	-
	<b>A13 Cost Rental</b>	-	-	-	-	-
	<b>Division A Total</b>	<b>54,249,858</b>	<b>54,249,858</b>	<b>51,928,203</b>	<b>53,265,027</b>	

## **Division B – Road Transport and Safety**



TABLE F - EXPENDITURE

## DIVISION B - ROAD TRANSPORT &amp; SAFETY

		2026		2025	
Expenditure by Service and Sub-Service		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	-	-	-	-
B0102	NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103	NP - Winter Maintenance	169,500	169,500	169,500	169,500
B0104	NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105	NPs - General Maintenance	197,547	197,547	197,547	197,547
B0106	NP - General Improvement Works	152,577	152,577	152,577	152,577
B0199	Service Support Costs	593,660	593,660	530,054	530,054
	<b>B01 NP Road - Maintenance and Improvement</b>	<b>1,113,284</b>	<b>1,113,284</b>	<b>1,049,678</b>	<b>1,049,678</b>
B0201	NS - Surface Dressing	-	-	-	-
B0202	NS - Overlay/Reconstruction	-	-	-	-
B0203	NS - Overlay/Reconstruction - Urban	-	-	-	-
B0204	NS - Winter Maintenance	8,113	8,113	10,000	10,000
B0205	NS - Bridge Maintenance (Eirspan)	-	-	-	-
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	158,815	158,815	137,574	138,330
	<b>B02 NS Road - Maintenance and Improvement</b>	<b>190,598</b>	<b>190,598</b>	<b>171,244</b>	<b>172,000</b>

TABLE F - EXPENDITURE

## DIVISION B - ROAD TRANSPORT &amp; SAFETY

Expenditure by Service and Sub-Service	2026			2025		
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Adopted by Council	Estimated Outturn	€
	€	€	€	€	€	€
B0301 Regional Roads Surface Dressing	-	-	-	-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	420,000	420,000	420,000	420,000	420,000	420,000
B0303 Regional Road Winter Maintenance	99,500	99,500	80,000	80,000	99,500	99,500
B0304 Regional Road Bridge Maintenance	-	-	-	-	-	-
B0305 Regional Road General Maintenance Works	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000
B0306 Regional Roads General Improvement Works	610,000	610,000	610,000	610,000	610,000	610,000
B0399 Service Support Costs	1,054,569	1,054,569	968,819	968,819	949,319	949,319
<b>B03 Regional Roads - Maintenance and Improvement</b>	<b>3,744,070</b>	<b>3,744,070</b>	<b>3,638,819</b>	<b>3,638,819</b>	<b>3,638,819</b>	<b>3,638,819</b>
B0401 Local Road Surface Dressing	2,841,501	2,841,501	2,841,000	2,841,000	2,841,000	2,841,000
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	12,568,001	12,568,001	11,397,500	11,397,500	12,568,001	12,568,001
B0403 Local Road Winter Maintenance	-	-	-	-	-	-
B0404 Local Road Bridge Maintenance	-	-	-	-	-	-
B0405 Local Road General Maintenance Works	6,930,845	6,930,845	6,930,846	6,930,846	6,930,845	6,930,845
B0406 Local Road General Improvement Works	4,166,150	4,166,150	3,875,855	3,875,855	4,166,150	4,166,150
B0499 Service Support Costs	5,017,521	5,017,521	4,567,768	4,567,768	4,994,204	4,994,204
<b>B04 Local Roads - Maintenance and Improvement</b>	<b>31,524,019</b>	<b>31,524,019</b>	<b>29,612,969</b>	<b>29,612,969</b>	<b>31,500,200</b>	<b>31,500,200</b>

TABLE F - EXPENDITURE

## DIVISION B - ROAD TRANSPORT &amp; SAFETY

		2026		2025	
Expenditure by Service and Sub-Service		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
B0501	Public Lighting Operating Costs	1,910,373	1,910,373	1,910,107	1,909,400
B0502	Public Lighting Improvement	80,000	80,000	80,000	80,000
B0599	Service Support Costs	8,681	8,681	6,313	7,600
	<b>B05 Public Lighting</b>	<b>1,999,054</b>	<b>1,999,054</b>	<b>1,996,420</b>	<b>1,997,000</b>
B0601	Traffic Management	-	-	-	-
B0602	Traffic Maintenance	-	-	-	-
B0603	Traffic Improvement Measures	-	-	-	-
B0699	Service Support Costs	88,057	88,057	89,085	89,000
	<b>B06 Traffic Management Improvement</b>	<b>88,057</b>	<b>88,057</b>	<b>89,085</b>	<b>89,000</b>
B0701	Low Cost Remedial Measures	588,201	588,201	392,000	588,201
B0702	Other Engineering Improvements	70,000	70,000	70,000	70,000
B0799	Service Support Costs	265,352	265,352	245,324	247,799
	<b>B07 Road Safety Engineering Improvement</b>	<b>923,553</b>	<b>923,553</b>	<b>707,324</b>	<b>906,000</b>

TABLE F - EXPENDITURE					
DIVISION B - ROAD TRANSPORT & SAFETY					
	Expenditure by Service and Sub-Service	2026		2025	
		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
B0801	School Wardens	91,506	91,506	95,583	90,354
B0802	Publicity and Promotion Road Safety	40,363	40,363	45,647	41,000
B0899	Service Support Costs	150,119	150,119	106,222	118,915
	<b>B08 Road Safety Promotion/Education</b>	<b>281,987</b>	<b>281,987</b>	<b>247,452</b>	<b>250,269</b>
B0901	Maintenance and Management of Car Parking	236,260	236,260	236,260	234,660
B0902	Operation of Street Parking	120,000	120,000	120,000	120,000
B0903	Parking Enforcement	980,108	980,108	901,209	910,000
B0999	Service Support Costs	340,873	340,873	314,890	370,340
	<b>B09 Car Parking</b>	<b>1,677,241</b>	<b>1,677,241</b>	<b>1,572,359</b>	<b>1,635,000</b>
B1001	Administration of Roads Capital Programme	167,515	167,515	167,515	167,515
B1099	Service Support Costs	513,745	513,745	160,142	188,485
	<b>B10 Support to Roads Capital Programme</b>	<b>681,260</b>	<b>681,260</b>	<b>327,657</b>	<b>356,000</b>
B1101	Agency & Recoupable Services	1,000,000	1,000,000	1,000,000	1,000,000
B1199	Service Support Costs	1,689	1,689	1,670	1,500
	<b>B11 Agency &amp; Recoupable Services</b>	<b>1,001,689</b>	<b>1,001,689</b>	<b>1,001,670</b>	<b>1,001,500</b>
	<b>Division B Total</b>	<b>43,224,813</b>	<b>43,224,813</b>	<b>40,414,678</b>	<b>42,595,466</b>



## **Division C – Water Services**

**TABLE F - EXPENDITURE**

**DIVISION C - WATER SERVICES**

		2026		2025	
Expenditure by Service and Sub-Service		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants and Networks	1,169,949	1,169,949	2,018,787	1,670,000
C0199	Service Support Costs	2,825,868	2,825,868	2,739,079	2,650,000
	<b>C01 Water Supply</b>	<b>3,995,818</b>	<b>3,995,818</b>	<b>4,757,866</b>	<b>4,320,000</b>
C0201	Waste Plants and Networks	580,979	580,979	1,035,196	810,231
C0299	Service Support Costs	1,867,656	1,867,656	1,725,807	1,750,000
	<b>C02 Waste Water Treatment</b>	<b>2,448,635</b>	<b>2,448,635</b>	<b>2,761,003</b>	<b>2,560,231</b>
C0301	Debt Management Water and Waste Water	-	-	4,358	-
C0399	Service Support Costs	237,037	237,037	216,737	226,546
	<b>C03 Collection of Water and Waste Water Charges</b>	<b>237,037</b>	<b>237,037</b>	<b>221,095</b>	<b>226,546</b>
C0401	Operation and Maintenance of Public Conveniences	558,233	558,233	525,712	512,250
C0499	Service Support Costs	176,791	176,791	150,472	165,000
	<b>C04 Public Conveniences</b>	<b>735,024</b>	<b>735,024</b>	<b>676,184</b>	<b>677,250</b>

TABLE F - EXPENDITURE

## DIVISION C - WATER SERVICES

	Expenditure by Service and Sub-Service	2026			2025	
		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€	€
C0501	Grants for Individual Installations	390,000	390,000	390,000	390,000	390,000
C0502	Grants for Water Group Schemes	468,372	468,372	468,372	468,372	468,372
C0503	Grants for Waste Water Group Schemes	500,000	500,000	500,000	500,000	500,000
C0504	Group Water Scheme Subsidies	560,000	560,000	560,000	560,000	560,000
C0599	Service Support Costs	705,293	705,293	705,293	536,226	537,859
	<b>C05 Admin of Group Schemes and Private Installations</b>	<b>2,623,665</b>	<b>2,623,665</b>	<b>2,623,665</b>	<b>2,454,598</b>	<b>2,456,231</b>
C0601	Technical Design and Supervision	381,270	381,270	381,270	375,324	372,231
C0699	Service Support Costs	248,062	248,062	248,062	229,988	240,000
	<b>C06 Support to Water Capital Programme</b>	<b>629,332</b>	<b>629,332</b>	<b>629,332</b>	<b>605,312</b>	<b>612,231</b>
C0701	Agency & Recoupable Services	30,000	30,000	30,000	30,000	30,000
C0799	Service Support Costs	-	-	-	-	-
	<b>C07 Agency &amp; Recoupable Services</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
C0801	Local Authority Water Services	174,300	174,300	174,300	309,436	309,436
C0802	Local Authority Sanitary Services	50,000	50,000	50,000	50,000	50,000
C0899	Service Support Costs	-	-	-	-	-
	<b>C08 Local Authority Water &amp; Sanitary Services</b>	<b>224,300</b>	<b>224,300</b>	<b>224,300</b>	<b>359,436</b>	<b>359,436</b>
	<b>Division C Total</b>	<b>10,923,810</b>	<b>10,923,810</b>	<b>10,923,810</b>	<b>11,865,494</b>	<b>11,241,925</b>

## **Division D – Development Management**



**TABLE F - EXPENDITURE**

**DIVISION D - DEVELOPMENT MANAGEMENT**

		2026		2025	
<b>Expenditure by Service and Sub-Service</b>		<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		€	€	€	€
D0101	Statutory Plans and Policy	1,233,395	1,233,395	941,769	1,054,230
D0199	Service Support Costs	322,145	322,145	296,859	302,000
	<b>D01 Forward Planning</b>	<b>1,555,540</b>	<b>1,555,540</b>	<b>1,238,628</b>	<b>1,356,230</b>
D0201	Planning Control	2,020,905	2,020,905	1,738,035	1,738,189
D0299	Service Support Costs	929,170	929,170	866,121	867,000
	<b>D02 Development Management</b>	<b>2,950,075</b>	<b>2,950,075</b>	<b>2,604,156</b>	<b>2,605,189</b>
D0301	Enforcement Costs	711,065	711,065	803,094	760,500
D0399	Service Support Costs	624,018	624,018	582,587	580,064
	<b>D03 Enforcement</b>	<b>1,335,083</b>	<b>1,335,083</b>	<b>1,385,681</b>	<b>1,340,564</b>
D0401	Industrial Sites Operations	-	-	-	-
D0403	Management of and Contribs to Other Commercial Facs	-	-	-	-
D0404	General Development Promotion Work	-	-	-	-
D0499	Service Support Costs	-	-	-	-
	<b>D04 Industrial and Commercial Facilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**TABLE F - EXPENDITURE**

<b>DIVISION D - DEVELOPMENT MANAGEMENT</b>					
	<b>Expenditure by Service and Sub-Service</b>	<b>2026</b>		<b>2025</b>	
		<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		€	€	€	€
D0501	Tourism Promotion	373,768	373,768	323,768	327,110
D0502	Tourist Facilities Operations	90,000	90,000	90,000	90,000
D0599	Service Support Costs	3,794	3,794	3,750	3,450
	<b>D05 Tourism Development and Promotion</b>	<b>467,562</b>	<b>467,562</b>	<b>417,518</b>	<b>420,560</b>
D0601	General Community & Enterprise Expenses	2,011,934	2,011,934	1,935,729	2,008,540
D0602	RAPID Costs	300,000	300,000	300,000	300,000
D0603	Social Inclusion	1,102,563	1,102,563	873,760	890,500
D0699	Service Support Costs	979,272	979,272	915,610	924,560
	<b>D06 Community and Enterprise Function</b>	<b>4,393,768</b>	<b>4,393,768</b>	<b>4,025,099</b>	<b>4,123,600</b>
D0701	Unfinished Housing Estates	70,000	70,000	70,000	70,000
D0799	Service Support Costs	1,626	1,626	1,607	1,500
	<b>D07 Unfinished Housing Estates</b>	<b>71,626</b>	<b>71,626</b>	<b>71,607</b>	<b>71,500</b>
D0801	Building Control Inspection Costs	753,941	753,941	551,398	604,560
D0802	Building Control Enforcement Costs	-	-	-	-
D0899	Service Support Costs	273,171	273,171	255,135	256,000
	<b>D08 Building Control</b>	<b>1,027,112</b>	<b>1,027,112</b>	<b>806,533</b>	<b>860,560</b>

**TABLE F - EXPENDITURE**  
**DIVISION D - DEVELOPMENT MANAGEMENT**

	Expenditure by Service and Sub-Service	2026			2025		
		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Adopted by Council	Estimated Outturn	
		€	€	€	€	€	€
D0901	Urban and Village Renewal	193,248	193,248	193,248	193,248	193,248	193,248
D0902	EU Projects	-	-	-	-	-	-
D0903	Town Twinning	27,000	27,000	27,000	27,000	27,000	27,000
D0904	European Office	-	-	-	-	-	-
D0905	Economic Development and Promotion	6,006,324	6,006,324	6,006,324	5,519,642	5,960,314	5,960,314
D0906	Local Enterprise Office	2,067,596	2,067,596	2,067,596	1,679,551	1,930,000	1,930,000
D0999	Service Support Costs	1,074,361	1,074,361	1,074,361	1,005,221	965,000	965,000
	<b>D09 Economic Development and Promotion</b>	<b>9,368,530</b>	<b>9,368,530</b>	<b>9,368,530</b>	<b>8,424,662</b>	<b>9,075,562</b>	<b>9,075,562</b>
D1001	Property Management Costs	830,416	830,416	830,416	983,992	972,650	972,650
D1099	Service Support Costs	123,112	123,112	123,112	115,360	117,350	117,350
	<b>D10 Property Management</b>	<b>953,528</b>	<b>953,528</b>	<b>953,528</b>	<b>1,099,352</b>	<b>1,090,000</b>	<b>1,090,000</b>
D1101	Heritage Services	211,186	211,186	211,186	209,324	207,622	207,622
D1102	Conservation Services	10,000	10,000	10,000	10,000	10,000	10,000
D1103	Conservation Grants	217,000	217,000	217,000	217,000	217,000	217,000
D1199	Service Support Costs	103,547	103,547	103,547	96,998	98,700	98,700
	<b>D11 Heritage and Conservation Services</b>	<b>541,733</b>	<b>541,733</b>	<b>541,733</b>	<b>533,322</b>	<b>533,322</b>	<b>533,322</b>
D1201	Agency & Recoupable Services	-	-	-	-	-	-
D1299	Service Support Costs	-	-	-	-	-	-
	<b>D12 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Division D Total</b>	<b>22,664,557</b>	<b>22,664,557</b>	<b>22,664,557</b>	<b>20,606,558</b>	<b>21,477,087</b>	<b>21,477,087</b>

## **Division E – Environmental Services**



TABLE F - EXPENDITURE						
DIVISION E - ENVIRONMENTAL SERVICES						
	Expenditure by Service and Sub-Service	2026		2025		Estimated Outturn
		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Adopted by Council	
		€	€	€	€	€
E0101	Landfill Operation	1,503,479	1,503,479	1,607,122	1,600,437	
E0102	Contribution to other LA's - Landfill Facilities	-	-	-	-	
E0103	Landfill Aftercare Costs.	-	-	-	-	
E0199	Service Support Costs	315,531	315,531	304,565	311,250	
	<b>E01 Landfill Operation &amp; Aftercare</b>	<b>1,819,010</b>	<b>1,819,010</b>	<b>1,911,687</b>	<b>1,911,687</b>	
E0201	Recycling Facilities Operations	1,102,187	1,102,187	1,002,284	1,004,640	
E0202	Bring Centres Operations	283,311	283,311	264,530	269,800	
E0204	Other Recycling Services	-	-	-	-	
E0299	Service Support Costs	343,314	343,314	331,448	337,560	
	<b>E02 Recovery and Recycling Facilities Operations</b>	<b>1,728,812</b>	<b>1,728,812</b>	<b>1,598,262</b>	<b>1,612,000</b>	
E0301	Waste to Energy Facilities Operations	-	-	-	-	
E0399	Service Support Costs	-	-	-	-	
	<b>E03 Waste to Energy Facilities Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**TABLE F - EXPENDITURE**

**DIVISION E - ENVIRONMENTAL SERVICES**

	Expenditure by Service and Sub-Service	2026		2025	
		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
E0401	Recycling Waste Collection Services	-	-	-	-
E0402	Organic Waste Collection Services	-	-	-	-
E0403	Residual Waste Collection Services	41,000	41,000	41,000	41,000
E0404	Commercial Waste Collection Services	-	-	-	-
E0406	Contribution to Waste Collection Services	-	-	-	-
E0407	Other Costs Waste Collection	-	-	-	-
E0499	Service Support Costs	37,281	37,281	42,130	35,000
	<b>E04 Provision of Waste Collection Services</b>	<b>78,281</b>	<b>78,281</b>	<b>83,130</b>	<b>76,000</b>
E0501	Litter Warden Service	118,745	118,745	157,717	135,335
E0502	Litter Control Initiatives	624,192	624,192	574,382	601,230
E0503	Environmental Awareness Services	60,000	60,000	60,000	60,000
E0599	Service Support Costs	453,303	453,303	440,066	435,600
	<b>E05 Litter Management</b>	<b>1,256,240</b>	<b>1,256,240</b>	<b>1,232,165</b>	<b>1,232,165</b>
E0601	Operation of Street Cleaning Service	2,002,471	2,002,471	1,819,603	1,809,758
E0602	Provision and Improvement of Litter Bins	10,000	10,000	10,000	10,000
E0699	Service Support Costs	474,998	474,998	433,787	456,790
	<b>E06 Street Cleaning</b>	<b>2,487,469</b>	<b>2,487,469</b>	<b>2,263,390</b>	<b>2,276,548</b>

TABLE F - EXPENDITURE

## DIVISION E - ENVIRONMENTAL SERVICES

		2026		2025	
Expenditure by Service and Sub-Service		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
E0701	Monitoring of Waste Regs (incl Private Landfills)	32,375	32,375	35,183	35,183
E0702	Enforcement of Waste Regulations	83,038	83,038	41,000	56,000
E0799	Service Support Costs	696,638	696,638	595,083	630,162
	<b>E07 Waste Regulation, Monitoring and Enforcement</b>	<b>812,052</b>	<b>812,052</b>	<b>671,266</b>	<b>721,345</b>
E0801	Waste Management Plan	91,000	91,000	91,000	91,068
E0802	Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899	Service Support Costs	17,691	17,691	16,568	16,500
	<b>E08 Waste Management Planning</b>	<b>108,691</b>	<b>108,691</b>	<b>107,568</b>	<b>107,568</b>
E0901	Maintenance of Burial Grounds	538,781	538,781	505,893	505,893
E0999	Service Support Costs	93,654	93,654	86,142	86,142
	<b>E09 Maintenance of Burial Grounds</b>	<b>632,435</b>	<b>632,435</b>	<b>592,035</b>	<b>592,035</b>
E1001	Operation Costs Civil Defence	328,537	328,537	318,487	318,487
E1002	Dangerous Buildings	40,000	40,000	40,000	40,000
E1003	Emergency Planning	127,563	127,563	108,629	108,629
E1004	Derelict sites	110,000	110,000	110,000	110,000
E1005	Water Safety Operation	384,004	384,004	500,406	479,884
E1099	Service Support Costs	271,306	271,306	253,914	243,000
	<b>E10 Safety of Structures and Places</b>	<b>1,261,409</b>	<b>1,261,409</b>	<b>1,331,436</b>	<b>1,300,000</b>

TABLE F - EXPENDITURE

## DIVISION E - ENVIRONMENTAL SERVICES

		2026			2025	
Expenditure by Service and Sub-Service		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Adopted by Council	Estimated Outturn
E1101	Operation of Fire Brigade Service	5,985,864	5,985,864	5,714,058	5,950,000	
E1103	Fire Services Training	272,000	272,000	270,200	272,000	
E1104	Operation of Ambulance Service	-	-	-	-	
E1199	Service Support Costs	1,586,469	1,586,469	1,457,600	1,568,000	
	<b>E11 Operation of Fire Service</b>	<b>7,844,333</b>	<b>7,844,333</b>	<b>7,441,858</b>	<b>7,790,000</b>	
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	482,339	482,339	525,599	485,000	
	<b>E12 Fire Prevention</b>	<b>497,339</b>	<b>497,339</b>	<b>540,599</b>	<b>500,000</b>	
E1301	Water Quality Management	872,908	872,908	698,752	698,752	
E1302	Licensing and Monitoring of Air and Noise Quality	263,398	263,398	250,013	250,013	
E1399	Service Support Costs	388,781	388,781	363,237	363,235	
	<b>E13 Water Quality, Air and Noise Pollution</b>	<b>1,525,086</b>	<b>1,525,086</b>	<b>1,312,002</b>	<b>1,312,000</b>	
E1401	Agency & Recoupable Services	-	-	-	-	
E1499	Service Support Costs	-	-	-	-	
	<b>E14 Agency &amp; Recoupable Services</b>					
E1501	Climate Change & Flooding	1,291,895	1,291,895	1,201,794	1,270,000	
E1599	Service Support Costs	123,793	123,793	115,850	120,000	
	<b>E15 Climate Change &amp; Flooding</b>	<b>1,415,688</b>	<b>1,415,688</b>	<b>1,317,644</b>	<b>1,390,000</b>	
	<b>Division E Total</b>	<b>21,466,846</b>	<b>21,466,846</b>	<b>20,403,043</b>	<b>20,821,348</b>	



**Division F – Recreation & Amenity**

**TABLE F - EXPENDITURE**

**DIVISION F - RECREATION AND AMENITY**

		2026		2025	
Expenditure by Service and Sub-Service		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	469,947	469,947	410,824	442,214
F0103	Contribution to External Bodies Leisure Facilities	30,216	30,216	45,000	45,000
F0199	Service Support Costs	3,060	3,060	2,786	2,786
	<b>F01 Leisure Facilities Operations</b>	<b>503,223</b>	<b>503,223</b>	<b>458,610</b>	<b>490,000</b>
F0201	Library Service Operations	3,739,369	3,739,369	3,585,755	3,585,755
F0202	Archive Service	79,589	79,589	110,030	110,030
F0204	Purchase of Books, CD's etc.	410,000	410,000	390,000	390,000
F0205	Contributions to Library Organisations	-	-	-	-
F0299	Service Support Costs	2,054,934	2,054,934	1,929,466	1,929,466
	<b>F02 Operation of Library and Archive Service</b>	<b>6,283,891</b>	<b>6,283,891</b>	<b>6,015,251</b>	<b>6,015,251</b>
F0301	Parks, Pitches and Open Spaces	1,736,903	1,736,903	1,775,695	1,725,000
F0302	Playgrounds	428,104	428,104	319,405	356,000
F0303	Beaches	450,404	450,404	392,957	394,000
F0399	Service Support Costs	418,455	418,455	383,311	396,368
	<b>F03 Outdoor Leisure Areas Operations</b>	<b>3,033,865</b>	<b>3,033,865</b>	<b>2,871,368</b>	<b>2,871,368</b>

TABLE F - EXPENDITURE

DIVISION F - RECREATION AND AMENITY						
Expenditure by Service and Sub-Service	2026			2025		
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	€	€
F0401 Community Grants	693,000	693,000	683,000	683,000	683,000	
F0402 Operation of Sports Hall/Stadium	110,000	110,000	70,000	70,000	70,000	
F0403 Community Facilities	85,000	85,000	85,000	85,000	85,000	
F0404 Recreational Development	783,456	783,456	814,158	814,158	814,000	
F0499 Service Support Costs	306,354	306,354	287,080	287,080	287,238	
<b>F04 Community, Sport and Recreational Development</b>	<b>1,977,810</b>	<b>1,977,810</b>	<b>1,939,238</b>	<b>1,939,238</b>	<b>1,939,238</b>	
F0501 Administration of the Arts Programme	991,821	991,821	1,001,847	1,001,847	1,001,500	
F0502 Contribution to Other Bodies Arts Programme	-	-	-	-	-	
F0503 Museums Operations	-	-	-	-	-	
F0504 Heritage/Interpretive Facilities Operations	-	-	-	-	-	
F0505 Festivals & Concerts	597,000	597,000	597,000	597,000	597,000	
F0599 Service Support Costs	284,460	284,460	265,631	265,631	265,978	
<b>F05 Operation of Arts Programme</b>	<b>1,873,281</b>	<b>1,873,281</b>	<b>1,864,478</b>	<b>1,864,478</b>	<b>1,864,478</b>	
F0601 Agency & Recoupable Services	-	-	-	-	-	
F0699 Service Support Costs	-	-	-	-	-	
<b>F06 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Division F Total</b>	<b>13,672,071</b>	<b>13,672,071</b>	<b>13,148,945</b>	<b>13,148,945</b>	<b>13,180,335</b>	

**Division G - Agriculture, Education, Health & Welfare**



TABLE F - EXPENDITURE

## DIVISION G - AGRICULTURE, EDUCATION, HEALTH &amp; WELFARE

		2026		2025	
		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	Expenditure by Service and Sub-Service	€	€	€	€
G0101	Maintenance of Land Drainage Areas	96,000	96,000	96,000	96,000
G0102	Contributions to Joint Drainage Bodies	-	-	-	-
G0103	Payment of Agricultural Pensions	-	-	-	-
G0199	Service Support Costs	-	-	-	-
	G01 Land Drainage Costs	96,000	96,000	96,000	96,000
G0201	Operation of Piers	195,000	195,000	160,000	180,000
G0203	Operation of Harbours	1,222,295	1,222,295	1,310,915	1,220,000
G0299	Service Support Costs	374,556	374,556	413,241	400,000
	G02 Operation and Maintenance of Piers and Harbours	1,791,851	1,791,851	1,884,156	1,800,000
G0301	General Maintenance - Coastal Regions	-	-	-	-
G0302	Planned Protection of Coastal Regions	346,842	346,842	352,942	349,000
G0399	Service Support Costs	20,407	20,407	19,351	18,000
	G03 Coastal Protection	367,249	367,249	372,293	367,000

TABLE F - EXPENDITURE

DIVISION G - AGRICULTURE, EDUCATION, HEALTH & WELFARE						
Expenditure by Service and Sub-Service	2026			2025		
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	€	
G0401 Provision of Veterinary Service	-	-	11,532	-	5,420	
G0402 Inspection of Abattoirs etc	-	-	25,050	-	12,300	
G0403 Food Safety	-	-	108,861	-	38,256	
G0404 Operation of Dog Warden Service	510,127	510,127	417,290	-	460,000	
G0405 Other Animal Welfare Services (incl. Horse Control)	99,051	99,051	98,096	-	97,000	
G0499 Service Support Costs	156,439	156,439	147,024	-	147,024	
<b>G04 Veterinary Service</b>	<b>765,617</b>	<b>765,617</b>	<b>807,853</b>		<b>760,000</b>	
G0501 Payment of Higher Education Grants	-	-	-	-	-	
G0502 Administration Higher Education Grants	-	-	-	-	-	
G0505 Contribution to Education & Training Board	-	-	-	-	-	
G0506 Other Educational Services	1,500	1,500	1,500	-	1,500	
G0507 School Meals	64,000	64,000	64,000	-	64,000	
G0599 Service Support Costs	-	-	-	-	-	
<b>G05 Educational Support Services</b>	<b>65,500</b>	<b>65,500</b>	<b>65,500</b>		<b>65,500</b>	
G0601 Agency & Recoupable Services	-	-	-	-	-	
G0699 Service Support Costs	-	-	-	-	-	
<b>G06 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	
<b>Division G Total</b>	<b>3,086,217</b>	<b>3,086,217</b>	<b>3,225,802</b>		<b>3,088,500</b>	

**Division H – Miscellaneous Services**

TABLE F - EXPENDITURE

## DIVISION H - MISCELLANEOUS SERVICES

		2026			2025	
Expenditure by Service and Sub-Service		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Adopted by Council	Estimated Outturn
		€			€	€
H0101	Maintenance of Machinery Service	-	-	-	-	-
H0102	Plant and Machinery Operations	-	-	-	-	-
H0199	Service Support Costs	441,780	441,780	413,306	413,306	413,306
	<b>H01 Profit/Loss Machinery Account</b>	<b>441,780</b>	<b>441,780</b>	<b>413,306</b>	<b>413,306</b>	<b>413,306</b>
H0201	Purchase of Materials, Stores	-	-	-	-	-
H0202	Administrative Costs Stores	-	-	-	-	-
H0203	Upkeep of Buildings, Stores	-	-	-	-	-
H0299	Service Support Costs	285,304	285,304	270,021	270,021	270,021
	<b>H02 Profit/Loss Stores Account</b>	<b>285,304</b>	<b>285,304</b>	<b>270,021</b>	<b>270,021</b>	<b>270,021</b>
H0301	Administration of Rates Office	383,339	383,339	393,827	390,000	390,000
H0302	Debt Management Service Rates	439,198	439,198	428,162	428,000	428,000
H0303	Refunds and Irrecoverable Rates	5,663,007	5,663,007	5,653,654	5,657,643	5,657,643
H0399	Service Support Costs	542,204	542,204	504,285	504,285	504,285
	<b>H03 Administration of Rates</b>	<b>7,027,747</b>	<b>7,027,747</b>	<b>6,979,928</b>	<b>6,979,928</b>	<b>6,979,928</b>



TABLE F - EXPENDITURE

## DIVISION H - MISCELLANEOUS SERVICES

		2026		2025	
Expenditure by Service and Sub-Service		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
H0401	Register of Elector Costs	432,887	432,887	173,744	353,231
H0402	Local Election Costs	65,000	65,000	65,000	65,000
H0499	Service Support Costs	147,981	147,981	137,502	138,000
	<b>H04 Franchise Costs</b>	<b>645,868</b>	<b>645,868</b>	<b>376,246</b>	<b>556,231</b>
H0501	Coroner Fees and Expenses	186,434	186,434	206,431	200,000
H0502	Operation of Morgue	-	-	-	-
H0599	Service Support Costs	48,018	48,018	44,813	44,000
	<b>H05 Operation of Morgue and Coroner Expenses</b>	<b>234,452</b>	<b>234,452</b>	<b>251,244</b>	<b>244,000</b>
H0601	Weighbridge Operations	14,956	14,956	20,334	15,000
H0699	Service Support Costs	2,714	2,714	2,470	2,670
	<b>H06 Weighbridges</b>	<b>17,670</b>	<b>17,670</b>	<b>22,804</b>	<b>17,670</b>
H0701	Operation of Markets	10,000	10,000	10,000	10,000
H0702	Casual Trading Areas	15,206	15,206	15,206	15,200
H0799	Service Support Costs	-	-	-	-
	<b>H07 Operation of Markets and Casual Trading</b>	<b>25,206</b>	<b>25,206</b>	<b>25,206</b>	<b>25,200</b>

TABLE F - EXPENDITURE

## DIVISION H - MISCELLANEOUS SERVICES

	Expenditure by Service and Sub-Service	2026		2025	
		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
H0801	Malicious Damage	-	-	-	-
H0899	Service Support Costs	-	-	-	-
	<b>H08 Malicious Damage</b>	-	-	-	-
H0901	Representational Payments	1,159,866	1,159,866	1,085,468	1,085,468
H0902	Chair/Vice-chair Allowances	102,000	102,000	102,000	102,000
H0903	Annual Allowances LA Members	237,700	237,700	237,700	237,700
H0904	Expenses LA Members	57,800	57,800	57,800	57,800
H0905	Other Expenses	167,000	167,000	157,000	157,000
H0906	Conferences Abroad	32,000	32,000	32,000	32,000
H0907	Retirement Gratuities	80,000	80,000	80,000	80,000
H0908	Contributions to Members Associations	34,285	34,285	33,285	33,285
H0909	General Municipal Allocations (GMA)	845,000	845,000	845,000	845,000
H0999	Service Support Costs	188,472	188,472	171,176	171,176
	<b>H09 Local Representation/Civic Leadership</b>	<b>2,904,123</b>	<b>2,904,123</b>	<b>2,801,429</b>	<b>2,801,429</b>
H1001	Motor Taxation Operation	664,852	664,852	636,965	651,000
H1099	Service Support Costs	534,667	534,667	503,621	490,000
	<b>H10 Motor Taxation</b>	<b>1,199,519</b>	<b>1,199,519</b>	<b>1,140,586</b>	<b>1,141,000</b>

**TABLE F - EXPENDITURE**

**DIVISION H - MISCELLANEOUS SERVICES**

	Expenditure by Service and Sub-Service	2026		2025	
		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
H1101	Agency & Recoupable Services	1,164,091	1,164,091	1,015,384	1,004,700
H1102	NPPR	-	-	60,423	71,000
H1199	Service Support Costs	510,021	510,021	478,394	478,500
	<b>H11 Agency &amp; Recoupable Services</b>	<b>1,674,112</b>	<b>1,674,112</b>	<b>1,554,201</b>	<b>1,554,200</b>
	<b>Division H Total</b>	<b>14,455,782</b>	<b>14,455,782</b>	<b>13,834,972</b>	<b>14,002,985</b>
	<b>Overall Total</b>	<b>183,743,953</b>	<b>183,743,953</b>	<b>175,427,695</b>	<b>179,672,673</b>

## **BUDGET TABLES – INCOME**

TABLE F - INCOME					
DIVISION A - HOUSING AND BUILDING					
Income by Source	2026		2025		
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated	Outturn
	€	€	€	€	€
<b>Government Grants &amp; Subsidies</b>					
Housing, Local Government & Heritage	31,761,340	31,761,340	30,191,048		30,605,260
Other	-	-	-		-
<b>Total Grants &amp; Subsidies</b>	<b>31,761,340</b>	<b>31,761,340</b>	<b>30,191,048</b>		<b>30,605,260</b>
<b>Goods &amp; Services</b>					
Rent from houses	22,323,957	22,323,957	21,144,100		22,226,031
Housing Loans Interest & Charges	1,745,570	1,745,570	1,880,109		1,868,000
Superannuation	149,226	149,226	157,077		153,000
Agency Services & Repayable Works	-	-	-		-
Local Authority Contributions	-	-	-		-
Other Income	174,204	174,204	383,009		390,000
<b>Total Goods &amp; Services</b>	<b>24,392,957</b>	<b>24,392,957</b>	<b>23,564,295</b>		<b>24,637,031</b>
<b>Division A Total</b>	<b>56,154,297</b>	<b>56,154,297</b>	<b>53,755,343</b>		<b>55,242,291</b>



TABLE F - INCOME					
DIVISION B - ROAD TRANSPORT & SAFETY					
Income by Source	2026			2025	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€	€
<b>Government Grants &amp; Subsidies</b>					
Housing, Local Government & Heritage	-	-	-	-	-
TII Transport Infrastructure Ireland	23,913,179	23,913,179	22,152,979	23,814,149	23,814,149
Culture, Communications & Sport	-	-	-	-	-
National Transport Authority	101,749	101,749	33,670	33,670	33,670
Transport	-	-	-	-	-
Rural, Community Development & The Gaeltacht	-	-	-	-	-
Other	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total Grants &amp; Subsidies</b>	<b>25,014,928</b>	<b>25,014,928</b>	<b>23,186,649</b>	<b>24,847,819</b>	
<b>Goods &amp; Services</b>					
Parking Fines & Charges	2,950,000	2,950,000	2,850,000	2,900,000	2,900,000
Superannuation	224,617	224,617	236,434	224,000	224,000
Agency Services & Repayable Works	-	-	-	-	-
Local Authority Contributions	-	-	-	-	-
Other Income	31,250	31,250	31,250	31,250	31,250
<b>Total Goods &amp; Services</b>	<b>3,205,867</b>	<b>3,205,867</b>	<b>3,117,684</b>	<b>3,155,250</b>	
<b>Division B Total</b>	<b>28,220,795</b>	<b>28,220,795</b>	<b>26,304,333</b>	<b>28,003,069</b>	

TABLE F - INCOME					
DIVISION C - WATER SERVICES					
Income by Source	2026		2025		
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	€
<b>Government Grants &amp; Subsidies</b>					
Housing, Local Government & Heritage	5,670,174	5,670,174	5,829,746		6,609,662
Other	-	-	-		-
<b>Total Grants &amp; Subsidies</b>	<b>5,670,174</b>	<b>5,670,174</b>	<b>5,829,746</b>		<b>6,609,662</b>
<b>Goods &amp; Services</b>					
Uisce Eireann	2,396,695	2,396,695	3,796,105		2,396,695
Superannuation	146,374	146,374	154,075		140,000
Agency Services & Repayable Works	-	-	-		-
Local Authority Contributions	-	-	-		-
Other Income	35,500	35,500	25,500		35,500
<b>Total Goods and Services</b>	<b>2,578,569</b>	<b>2,578,569</b>	<b>3,975,680</b>		<b>2,572,195</b>
<b>Division C Total</b>	<b>8,248,743</b>	<b>8,248,743</b>	<b>9,805,426</b>		<b>9,181,857</b>

TABLE F - INCOME					
DIVISION D - DEVELOPMENT MANAGEMENT					
Income by Source	2026		2025		Estimated Outturn
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	€
<b>Government Grants &amp; Subsidies</b>					
Housing, Local Government & Heritage	1,025,403	1,025,403	678,440	989,700	
Culture, Communications & Sport	3,000	3,000	3,000	3,000	
Enterprise, Tourism & Employment	1,886,250	1,886,250	1,629,643	2,386,006	
Rural, Community Development & The Gaeltacht	645,669	645,669	200,000	100,000	
Justice, Home Affairs & Migration	933,035	933,035	-	-	
Other	205,311	205,311	699,341	761,200	
<b>Total Grants &amp; Subsidies</b>	<b>4,698,668</b>	<b>4,698,668</b>	<b>3,210,424</b>	<b>4,239,906</b>	
<b>Goods &amp; Services</b>					
Planning Fees	800,000	800,000	800,000	800,000	
Superannuation	167,404	167,404	176,211	175,000	
Agency Services & Repayable Works	-	-	-	-	
Local Authority Contributions	-	-	-	-	
Other Income	835,599	835,599	432,491	468,000	
<b>Total Goods &amp; Services</b>	<b>1,803,003</b>	<b>1,803,003</b>	<b>1,408,702</b>	<b>1,443,000</b>	
<b>Division D Total</b>	<b>6,501,671</b>	<b>6,501,671</b>	<b>4,619,126</b>	<b>5,682,906</b>	

TABLE F - INCOME					
DIVISION E - ENVIRONMENTAL SERVICES					
Income by Source	2026		2025		Estimated Outturn
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	
<b>Government Grants &amp; Subsidies</b>					
Housing, Local Government & Heritage	2,185,188	2,185,188	1,748,402	2,100,000	
Social Protection	-	-	-	-	
Defence	118,000	118,000	103,000	103,000	
Climate, Environment & Energy	920,224	920,224	897,444	726,364	
Other	-	-	-	-	
<b>Total Grants &amp; Subsidies</b>	<b>3,223,412</b>	<b>3,223,412</b>	<b>2,748,846</b>	<b>2,929,364</b>	
<b>Goods &amp; Services</b>					
Domestic Refuse Charges	-	-	-	-	
Commercial Refuse Charges	-	-	-	-	
Landfill Charges	690,000	690,000	-	-	
Fire Charges	559,000	559,000	559,000	540,000	
Superannuation	236,932	236,932	249,397	245,000	
Agency Services & Repayable Works	-	-	-	-	
Local Authority Contributions	-	-	-	-	
Other Income	245,357	245,357	895,357	982,000	
<b>Total Goods and Services</b>	<b>1,731,289</b>	<b>1,731,289</b>	<b>1,703,754</b>	<b>1,767,000</b>	
<b>Division E Total</b>	<b>4,954,701</b>	<b>4,954,701</b>	<b>4,452,600</b>	<b>4,696,364</b>	

TABLE F - INCOME

## DIVISION F - RECREATION AND AMENITY

Income by Source	2026		2025	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	-	-	-	-
Education & Youth	-	-	-	-
Culture, Communications & Sport	200,248	200,248	176,752	221,481
Social Protection	-	-	-	-
Library Council	-	-	-	-
Arts Council	103,000	103,000	113,000	115,000
Transport	-	-	-	-
Rural, Community Development & The Gaeltacht	32,171	32,171	29,538	26,500
Other	644,817	644,817	696,250	637,000
<b>Total Grants &amp; Subsidies</b>	<b>980,236</b>	<b>980,236</b>	<b>1,015,540</b>	<b>999,981</b>
<b>Goods &amp; Services</b>				
Recreation/Amenity/Culture	54,000	54,000	54,000	55,000
Superannuation	123,503	123,503	130,001	130,000
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other Income	67,000	67,000	77,000	80,000
<b>Total Goods and Services</b>	<b>244,503</b>	<b>244,503</b>	<b>261,001</b>	<b>265,000</b>
<b>Division F Total</b>	<b>1,224,739</b>	<b>1,224,739</b>	<b>1,276,541</b>	<b>1,264,981</b>



TABLE F - INCOME					
DIVISION G - AGRICULTURE, EDUCATION, HEALTH & WELFARE					
Income by Source	2026		2025		Estimated Outturn
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	
<b>Government Grants &amp; Subsidies</b>					
Housing, Local Government & Heritage	40,000	40,000	235,000	118,685	
Culture, Communications & Sport	-	-	-	-	
Education & Youth	-	-	-	-	
Transport	-	-	-	-	
Food Safety Authority of Ireland	-	-	-	-	
Agriculture, Food, Fisheries & The Marine	-	-	-	-	
Other	41,061	41,061	-	-	
<b>Total Grants &amp; Subsidies</b>	<b>81,061</b>	<b>81,061</b>	<b>235,000</b>	<b>118,685</b>	
<b>Goods &amp; Services</b>					
Superannuation	25,836	25,836	27,195	25,900	
Agency Services & Repayable Works	-	-	-	-	
Local Authority Contributions	-	-	-	-	
Other income	1,015,500	1,015,500	1,010,500	1,010,500	
<b>Total Goods &amp; Services</b>	<b>1,041,336</b>	<b>1,041,336</b>	<b>1,037,695</b>	<b>1,036,400</b>	
<b>Division G Total</b>	<b>1,122,397</b>	<b>1,122,397</b>	<b>1,272,695</b>	<b>1,155,085</b>	

TABLE F - INCOME					
MISCELLANEOUS SERVICES - DIVISION H					
Income by Source	2026			2025	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	€
<b>Government Grants &amp; Subsidies</b>					
Housing, Local Government & Heritage	14,250,548	14,250,548	12,570,504	12,669,247	
Agriculture, Food, Fisheries & The Marine	-	-	-	-	
Social Protection	-	-	-	-	
Justice, Home Affairs & Migration	-	-	-	-	
Other	42,000	42,000	42,000	42,000	
<b>Total Grants &amp; Subsidies</b>	<b>14,292,548</b>	<b>14,292,548</b>	<b>12,612,504</b>	<b>12,711,247</b>	
<b>Goods and Services</b>					
Superannuation	96,109	96,109	101,166	95,000	
Agency Services & Repayable Works	1,001,091	1,001,091	839,110	900,000	
Local Authority Contributions	-	-	-	-	
NPPR	-	-	-	50,000	
Other income	448,063	448,063	402,709	345,000	
<b>Total Goods and Services</b>	<b>1,545,263</b>	<b>1,545,263</b>	<b>1,342,985</b>	<b>1,390,000</b>	
<b>Division H Total</b>	<b>15,837,811</b>	<b>15,837,811</b>	<b>13,955,489</b>	<b>14,101,247</b>	
<b>Overall Total</b>	<b>122,265,153</b>	<b>122,265,153</b>	<b>115,441,554</b>	<b>119,327,800</b>	

**APPENDIX 1**  
**CENTRAL MANAGEMENT CHARGES**

<b>APPENDIX 1</b>	
<b>SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR THE YEAR 2026</b>	
<b>Description</b>	<b>2026 €</b>
Area Office Overhead	3,389,243
Corporate Buildings Overhead	4,918,636
Corporate Affairs Overhead	1,849,354
Finance Function Overhead	2,593,071
Human Resource Function Overhead	4,503,824
IT Applications Overhead	2,509,825
IT Services Overhead	1,582,880
Print & Post Room Service Overhead	456,363
Pension & Lump Sum Overhead	10,840,836
<b>Sub-Total</b>	<b>32,644,032</b>

**APPENDIX 2**  
**SUMMARY OF LOCAL PROPERTY**  
**ALLOCATION**



APPENDIX 2		
SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR 2026		
Description	€	€
<b>Discretionary</b>		
Discretionary Local Property Tax (Table A)	18,111,488	
		<b>18,111,488</b>
<b>Self Funding - Revenue Budget</b>		
Housing & Building	-	
Roads Transport & Safety	-	
		-
<b>Total Local Property Tax - Revenue Budget</b>		<b>18,111,488</b>
<b>Self Funding - Capital Budget</b>		
Housing & Building	-	
Roads Transport & Safety	-	
		-
<b>Total Local Property Tax - Capital Budget</b>		-
<b>Total Local Property Tax Allocation (Post Variation)</b>		<b>18,111,488</b>

**APPENDIX 3**  
**GENERAL MUNICIPAL ALLOCATIONS**

APPENDIX 3 MUNICIPAL DISTRICT BUDGETARY PLAN 2026							
	€	€	€	€	€	€	€
	Municipal District Wexford	Municipal District Rosslare	Municipal District Enniscorthy	Municipal District New Ross	Municipal District Gorey/Kilmuckridge	Municipal District Total	
General Municipal Allocation	546,000	380,000	495,000	470,000	628,000	2,519,000	
Increase/decrease in other charges	-	-	-	-	-	-	
<b>Total (A)</b>	<b>546,000</b>	<b>380,000</b>	<b>495,000</b>	<b>470,000</b>	<b>628,000</b>	<b>2,519,000</b>	
<b>(B) Finance Gross Revenue Expenditure</b>							
<b>Details by Service Division</b>							
<b>Housing and Building</b>							
A0401 Housing Estate Management <i>Grants to Residents Associations etc</i>	16,000	12,000	15,000	15,000	23,000	81,000	
<b>Roads Transport &amp; Safety</b>							
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	
<b>Development Management</b>							
D0502 Tourist facilities operations <i>Allocation for Promotion of District</i>	6,000	6,000	6,000	6,000	6,000	30,000	
D0903 Town Twinning <i>Town Twinning Commitments and Development</i>	12,000	5,000	5,000	5,000	5,000	32,000	
<b>Environmental Services</b>							
E0502 Litter control initiatives <i>Incl Plantings/Hanging Baskets etc</i>	18,000	11,000	11,000	11,000	11,000	62,000	
<b>Recreation &amp; Amenity</b>							
F0401 Community grants - sports & recreational <i>Amenity Grant €10,000 per member</i>	70,000	50,000	60,000	60,000	100,000	340,000	
F0505 Festivals and concerts <i>Festivals, Concerts, Festive Lighting</i>	131,000	56,000	106,000	106,000	131,000	530,000	
<b>Agricultural, Education, Health and Welfare</b>							
G0507 School meals <i>School Meals Programme</i>	201,000	106,000	166,000	166,000	231,000	870,000	
<b>Miscellaneous Services</b>							
H0905 Local Representation/Civic Leadership <i>General Municipal Allocation (GMA)</i>	20,000	-	30,000	5,000	9,000	64,000	
H0909 General Municipal Allocation (GMA)	20,000	-	30,000	5,000	9,000	64,000	
<b>Relevant Gross Expenditure</b>							
<b>Miscellaneous Services - Specific 2025- 2029</b>							
H0909 District Project Development Programme <i>District Additional Funding</i>	436,000	280,000	390,000	365,000	503,000	1,974,000	
<b>Total Relevant Gross Expenditure B = A</b>	<b>546,000</b>	<b>380,000</b>	<b>495,000</b>	<b>470,000</b>	<b>628,000</b>	<b>2,519,000</b>	