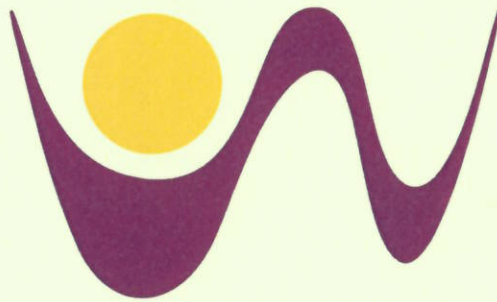


Budget
&
Chief Executive's
Report
2019

ADOPTED

*Comhairle Contae
Loch Garman*



*Budget
&
Chief Executive's Report
2019*

*Tom Enright,
Chief Executive*

BUDGET 2019
INDEX

	<u>Page Numbers</u>
<i>Chief Executive's Report</i>	1 - 38
<i>Draft Schedule of Charges 2019</i>	39 - 48
<i>Statutory Tables</i>	49 - 58
<i>Budget Tables 2019 - Expenditure</i>	59 - 91
<i>Budget Tables 2019 - Income</i>	92 - 100
<i>Appendix 1 - Central Management Charge</i>	101
<i>Appendix 2 - Summary of Local Property Tax Allocation</i>	103
<i>Appendix 3 - General Municipal Allocations</i>	106

A Chathaoirleach agus a Chomhairleóirí

The Draft Budget for 2019 for Wexford County Council is set out in the statutory tables following this report.

The presentation of the statutory Budget for adoption by Members is the final stage in the three stage Budget process as set out by the Local Government Reform Act 2014. The first stage required the Members to adopt a Local Property tax rate for 2019. The approval of the Council to a 10% increase in the Local Property Tax in County Wexford for 2019 will result in the retention of the additional €1.2m generated from this source in 2019 and allows for the continuation of support funding for the Economic & Community Development programme to provide for the financing of proposed developments in the county.

The second stage of the Budget process required consideration of the Draft Budgetary Plans containing the General Municipal Allocations (GMA) for 2019 and this was completed at Municipal District meetings during October.

The Draft Budgetary Plan as presented was adopted by all 4 Districts and the total GMA Allocation of €1,597,500 is incorporated in the programmes within the budget tables as presented.

Consideration of the contents of the statutory tables represents the third and final stage of the Budget process for 2019.

The preparation of the annual Budget continues to present a challenge in an environment of increased service demands, increasing budget requirements, sustainable staffing resources while also needing to move forward the strategic economic and community programme that will deliver positive developments for the county and the people who live, work and visit here. With no increase in central funding since 2014 the particular challenge to deliver the current and future work programmes needs to rely on locally sourced funding.

In the 2018 budget process the Council committed their support to the development programme for the county by approving a 10% increase in Local Property Tax generating an additional €1.2m together with a Commercial Rates increase of 3% generating a further €1.0m.

This commitment by members provided a strong funding provision of €2.2m specifically ringfenced for the delivery of the Economic & Community Development programme developed for the county that will facilitate the development of a Local Government service that will lead economic, social and community development within the county and help the socio-economic challenges identified.

This ringfenced budget provision has facilitated progression of the programme and during 2018 there has been positive strides in the planning and on site works on a number of the projects within the programme including:

- ✓ Min Ryan Park - Construction Commenced
- ✓ Gorey Town & District Park - Tenders being assessed
- ✓ Crescent Quay - Part 8 processed commenced and detailed designs being progressed.
- ✓ Trinity Wharf - Master Plan layout complete.
- ✓ Enniscorthy Technology Park – Construction commenced.
- ✓ New Ross Advance Factory – Tender Process complete.
- ✓ Templeshannon Regeneration – Part 8 for traffic changes underway
- ✓ Greenway projects advanced through planning

The Council has also made applications for capital funding, under the Urban and Rural Regeneration Funds, for a number of major tourism, economic and community projects.

The Director's Reports provide further detail on progress of the Economic and Community Development Programme and the specific projects.

The work that is progressing and planned on the commercial property solutions throughout the county to date continues to generate very positive interest from various sectors and interested parties and the issuing of the brochure in early 2018 to every household in the county setting out the Economic & Community Development programme has been well received and appreciated by the citizens in the county. Now that work has commenced on the ground there is a sense of progress and the Council's first major economic development project, The Hatch Lab in Gorey, is producing very encouraging results with new employment being created.

The 2019 budget as presented continues to build on the positivity of the development initiatives progress to date while also providing for maintaining and progressing local service levels which are all essential elements for the future development and growth of the county and the local economy generally.

The following paragraphs provide some additional clarifications and details on specific items and funding proposals contained in the 2019 budget and also includes a summary outline from the various spending programmes in relation to their operational spend in 2019.

Municipal Districts

The Draft Budgetary Plan which determines the General Municipal Allocation for each of the Municipal Districts includes a total provision of €1,597,500 for 2019 and is included in the budget tables under the relevant discretionary programmes providing funding for local community/district priorities and initiatives.

Operation of Water Services on behalf of Irish Water

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

There are increasing items of expenditure previously carried in the local authority's water services budget for which the 2019 budget includes additional provision e.g. wastewater services to LA dwellings, sampling and testing private estates and small works in Developer Led developments. The matter of funding for such works continues to be part of ongoing discussions and clarification at national level.

Workforce Planning

The Workforce Planning programme within the Local Authority will continue to be implemented in 2019. This budget provides for the costs of additional resources to ensure, in as far as possible, that the structures in place fully support effective service delivery and that there is strong alignment between the strategic planning, human resources and financial constraints of the Council.

Core Funding Arrangements for Local Government

The 2019 allocation from Local Property Tax funding has been confirmed as €14,770,451. This represents an increase of €4,418 over the 2018 allocation and an increase of €1,222,935 over the Local Property Tax baseline.

This will now be the 6th year in succession that the Council's baseline funding from this source remains static. The basis of the LPT funding is an allocation of 80% of the LPT collected from property owners in the county and retained by the local authority with the remaining 20% being paid into an equalisation fund from which payments are made to counties not achieving a level of funding, equivalent to their original baseline figure based on the 2013 GPG, through their own LPT receipts.

The 2019 allocation from Local Property Tax and the calculation provided by the DHPLG setting out the basis of this allocation is outlined in the Table below:

Wexford County Council – 2019 LPT Allocation	
LPT 100%	€12,229,352
LPT 20% to Equalisation Fund	€ 2,445,870
LPT Retained Locally (80%)	€9,783,481
2019 contribution from Equalisation Fund	€3,764,035
LPT Baseline Allocation 2019 (inclusive of Pension Levy)	€13,547,516
10% LPT Increase approved by Wexford Co Co	€1,222,935
Total LPT Funding to be provided in 2019	€14,770,451

Rates on Vacant Properties

The Local Government Reform Act 2014 provided for a change in the rating law in relation to the refund of rates on vacant properties and provides discretion to the elected Members of a local authority to vary the level of rates refunds that apply in local electoral areas within the local authority's overall administrative area. The amendment does not make any change to the eligibility or otherwise as provided for in the relevant legislation but does amend that legislation to provide for the new reserved function of the Local Authority.

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

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

For 2018 Wexford Co Council applied 90% relief on all such properties in the county with an expected €1.8m provided in Vacant Property relief in 2018. This budget initiative by the Council is showing positive signs in terms of regularising the position of vacant properties. The 2019 budget continues this approach for rating vacant properties and approval of the members is sought to the continuation of the 90% relief level.

Commercial Rates

The 3% increase in Commercial Rates approved by members as part of the 2018 budget generated an additional €1.02m in Commercial Rates. This funding was directly linked to the programme for Economic & Community Development in the county and places the proposed programme in a strong position to move forward.

This funding together with the €1.2m additional funds generated by the 10% increase in Local Property Tax are aligned with the Economic Development Unit costs as set out in the budget tables.

As agreed with Members during the 2018 budget process this budget does not propose any change in the Annual Rate on Valuation in County Wexford for 2019.

Commercial Rates is a significant contributor to the total budgeted income for the Council and it is vital to the level of service delivery that income from this source is maximised. Ensuring that all commercial properties in the county are included on the rates records and are properly rated continues to be a focused objective of the Council in order to apply the burden of commercial rates in an equitable manner to business owners across the county.

On the basis of a 0% increase in the Annual Rate on Valuation (ARV) for Commercial Rates in 2019 the following table provides an overview of the Rates calculation for 2019 as set out in the statutory budget tables.

Calculation of Rates 2019	
Effective Valuation 2019	€495,900
Annual Rate on Valuation	€73.67
Total Rates for 2019	€36,503,485

Rates Revaluation Programme

The Valuation Office has, as part of the national programme, commenced the process of revaluing all rateable properties in County Wexford and has at this point communicated with all ratepayers in the county on the matter.

The purpose of this revaluation programme is to introduce a valuation approach that will result in a closer alignment between the rental value/valuation of a property and its commercial rates liability. The objective is to bring more equity, uniformity, fairness and transparency into the local authority rating system that should result in a more equitable distribution of commercial rates among ratepayers.

The process being undertaken and delivered by the Valuation Office in Dublin places a legal obligation on ratepayers in the county to complete a Revaluation information Form within 28 days of the date on the letter received from the Valuation Office.

The legal obligations in this regard are set out in detail in sections 46, and the penalties for offences for not complying with the requirements are specified in section 65 of the Valuation Act 2001, as amended by the Valuation (Amendment) Act 2015.

During 2018 the Valuation Office increased their valuing activity in the county in an effort to bring all outstanding revision requests up to date. The next stage of the process will, as we understand it, involve public meetings and forums to inform ratepayers of the process and appeal options that will be available to them as the revaluation process progresses.

The purpose of revaluation is to redistribute the commercial rates liability more equitable between ratepayers rather than to increase the total amount of commercial rates collected by a local authority. Theoretically therefore the total Rates for 2019/2020 should remain unchanged at the estimated €36.5m.

However, in light of the appeal process that will be available to all ratepayers in the county there is potential for an overall downward movement in the total value of Commercial Rates collectable by this local authority which would place unexpected pressure on the funding level budgeted from this source for 2019 and beyond.

This budget attempts to pre-empt this potential income loss and includes a provision of €450,000 in anticipation of successful appeals against the revalued commercial rates liabilities. This is a prudent measure and based on experience in other counties already revalued it is provided in preparation for what is the most likely scenario following rates revaluation of the county.

As noted in the table above the total rates currently estimated for 2019 is €36.5m. There is a level of buoyancy in this estimate due to the increased valuation activity in the run up to the actual revaluation process. The level of buoyancy over the 2018 budget position is set out in the following table

Calculation of Rates 2019	
Effective Valuation 2019	€495,900
Annual Rate on Valuation	€73.67
Total Rates for 2019	€36,503,485
Total Rates for 2018	€35,531,041
Buoyancy 2019	€972,444

This buoyancy has provided the opportunity for the Council to include the proposed provision to protect, in as far as possible, the council against any financial shock from a high level of successful appeals following revaluation and it is the recommendation of management that this fund be held for this purpose.

Rates Incentive Schemes

The ratepayers in County Wexford continue to have the Rates Incentive Scheme available to them and the recommendation is to continue this scheme into 2019. The scheme now involves two types of reductions/incentives, the general rates incentive scheme (RIS) and the special rates incentive scheme (SRIS)

Special Rates Incentive Scheme

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

It was noted during the budget discussion that this special scheme would be phased out over a number of years and this budget includes provision for the initial movement.

For Enniscorthy the 2019 proposal is to reduce the SRIS maximum grant from €1,000 to €800 in the former Enniscorthy Town Council rating area.

This proposal will have an impact on 7% or 24 of the 379 Rate Accounts in the former Enniscorthy Town rating area and a summary of the impact is set out in the following table

6% SRIS Applying Max of €800		
Total A/Cs	379	
Unaffected	353	93%
Approx €50	2	1%
€100 - €180	4	1%
Max €200	18	5%

For New Ross the 2019 proposal is to reintroduce the SRIS maximum grant at €4,500 but to retain the 17% grant applied in the SRIS rating area.

This proposal will have an impact on 3% or 7 of the 303 Rate Accounts in the former New Ross Town rating area and a summary of the impact is set out in the following table

17% SRIS Applying Max of €4,500		
Total A/Cs	303	
Unaffected	296	98%
>€100<€200	2	1%
>€300<€400	1	0%
>€1000<€2000	2	1%
>€2000<€3000	2	1%

The Council will continue to operate and promote the general Rates Incentive Scheme implemented in 2013. The scheme is particularly focused on providing up to 6% rates relief to approx 86% of our ratepayers that make up the SME sector. The level of ratepayers availing of the discount continues to increase year on year and this provides a strong

basis for continuing the scheme for 2019. The proposal for the 2019 general Rates Incentive Scheme and Special Rates Incentive Scheme can therefore be summarised as follows:

General Rates Incentive Scheme (RIS)

- A reduction of 6% in the total annual rates bill to a maximum of €400 where payment in full (less the incentive value) is made by 31st July, 2019 or
- A reduction of 6% in the total annual rates bill to a maximum of €500 where payment is
 - a) Made in Full by the April commencement date of the RIS Scheme or
 - b) Made by way of weekly/monthly/quarterly standing order/direct debit, (commencing April) and the account is clear (less the incentive value) by 1st November, 2019.
- The proposal to include rate payers with arrears to avail of the scheme will be continued for 2019 where the following criteria are met
 - a) Payment of a minimum amount which is equivalent of the annual rates on their rates bill within the criteria set out above.
 - b) Enter a structured payment plan to address and eliminate the arrears.

Special Rates Incentive Scheme (SRIS)

Former Enniscorthy Town rating area

- Payment Terms & Conditions similar to the General RIS
- The reduction applied to those qualifying for the Enniscorthy SRIS will be 6% in the total annual rates bill to a maximum of €800

Former New Ross Town rating area

- Payment Terms & Conditions similar to the General RIS
- The reduction applied to those qualifying for the New Ross SRIS will be 17% in the total annual rates bill to a maximum of €4,500

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

Budget Summary

I set out hereunder the details of gross expenditure and income and the Annual Rate on Valuation proposed for 2019:

	2019 €m	2018 €m
Gross Expenditure	116.9	109.5
Gross Income	(65.7)	(59.2)
Local Property Tax (LPT)	(14.7)	(14.7)
Excess Expenditure Over Income	36.5	35.5

This results in a proposed General Annual Rate on Valuation (ARV) of 73.67 for the 2019 financial year, a 0% increase over 2018.

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

There is a recommendation for the continuation of the Rates Incentive Scheme to facilitate rates payers, including those in arrears, with a mechanism to avail of a 6% reduction in their rates bill. There is a further recommendation for changes to the Special Rates Incentive Scheme introduced in 2018 to facilitate ratepayers impacted by the Rates Harmonisation process.

Conclusion

The preparation of the 2019 draft budget has been another complex process which strives, in an environment of limited funding, to balance the need for ongoing support and development of local services in the county with the urgent need to move the Economic & Community Development programme forward to deliver increased opportunities for the positive future development of the county. The funding decisions made in 2018 by Members has placed the Council in a strong position to progress plans and proposals to achieve and deliver real positive economic growth in the county and this is now evident by the increased activity in this regard during 2018 which will progress even further in 2019.

I continue to be fully committed to the programme and commend the Council for supporting this initiative which I firmly believe will place the Council in a central and proactive position to support and actively encourage economic development, attracting and maximising economic investment, creating greater employment opportunities for our citizens and a better quality of life for all.

The Council is also committed to building on our service delivery and plans now formulated and being progressed will provide a strong foundation for this objective. The ongoing and committed co-operation

and support of all Council Members, Council staff and the citizens of this county is critical to the improvement of the Council services and we will continue to strive for increased quality in the important public services we provide.

I would like to take this opportunity to express my appreciation and thanks to you, Cathaoirleach, and to all Members, for your continued assistance and support.

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

Ba mhaith liom mo bhuíochas a ghabháil leatsa, a Chathaoirleach, agus na Comhairleóirí ar fad, as ucht an cabhair agus an cúnamh a thug sibh dom fhéin agus don fhoireann go léir i gComhairle Chontae Loch Garman.

Mise, le meas,



Tom Enright,
Chief Executive.

Overview of Services/Directors' Reports

Capital Development Unit

During the course of 2018 significant progress has been made on the delivery of Capital Development Projects. Applications for capital funding have been made under both the Urban and Rural Regeneration funds and announcements on these applications are expected in the coming months. During 2019 Projects on the Capital Development Programme will be progressed as follows:-

Wexford

Min Ryan Park: Construction has now been commenced and the Park will be completed during the summer of 2019.

Trinity Wharf: A Planning Application for the overall development of Trinity Wharf including a 61 Berth Marina, will be made in Late 2018 and planning approval is anticipated to be in place by Summer of 2019. Subject to this approval it is expected that the first phase of site development works will commence in late 2019.

Crescent Quay Redevelopment: The Public Consultation Process for a €2m redevelopment of the Public Realm at Crescent Quay will be completed shortly and works will commence in early 2019 and be completed by the Summer of 2019.

Enniscorthy

Enniscorthy Technology Park, Killagoley: Construction work on phase 1 of the site access road and services is well advanced and will be completed in early 2019.

Templeshannon Regeneration: This project was progressed in 2018 with the initiation of a public consultation process on the one-way system and street enhancement works in Templeshannon. In 2019 it is anticipated that all lands necessary for the scheme will be acquired and that planning approval for the Pedestrian bridge will be secured.

Enniscorthy Tourism Project: During 2018 Consultants have been appointed to advise on the establishment of a a major tourism related attraction in Enniscorthy centred on the Castle & town centre. These proposals will be finalised during 2019.

Enniscorthy Courthouse: Works to refurbish the Courthouse into a modern Office facility have commenced and will be completed in the first half of 2019.

New Ross

High Hill Park: Construction work on the new Public Park will commence during 2019.

John Street Redevelopment: Work on the redevelopment of John Street continued in 2018 and work on a New Business Hub Building will continue during 2019.

New Ross Advanced Technology Building: During 2019 it is expected that negotiations will continue on the delivery of this Building in partnership with a private sector developer.

Gorey

Gorey Park Redevelopment: This project required re-tendering in 2018. New Tenders have been received for the Construction of the District Park and works will commence in early 2019 and be completed in the second half of 2019.

Gorey Market House: A Part 8 Public Consultation Process for the Redevelopment of the Market House has been successfully completed. A public procurement Process for a Concessionaire / Operator for the Development has been initiated and a Proposal received, but the progression of the Project is subject to Grant Funding. Should the application for grant funding be unsuccessful the existing Building and Courtyard to the rear will be refurbished in 2019 using the Councils own resources.

Greenways

Work on the County Greenway Network progressed during 2018. Planning Approval for the Waterford to New Ross (Mountelliot) Greenway has been secured and a Section 85 agreement with Waterford and Kilkenny Local Authorities agreed. This scheme will progress to detailed Design and tendering stages in 2019.

A feasibility report on the Waterford to Rosslare Greenway was prepared in 2018 and planning approval for this section will be sought in 2019 which, if secured, will allow the scheme to progress to detailed design later in the year.

Following the recent refusal from An Bord Pleanála alternative routes for Greenways from Wexford to Curracloe are currently being examined. It is also anticipated that during 2019 work will be progressed on route selection and preliminary design for a proposed greenway from Wexford to Rosslare.

Corporate Services & Human Resources

Customer Service Unit

During 2018 the Customer Service Unit was established which will see all Communications and interactions with the public channelled through a dedicated team of specially trained Council Staff. As of the end of 2018 the Unit was handling over 750 calls per week from the public. New Software systems and processes have also been established that will generate significant efficiencies in our processing of such issues as Environmental complaints and Housing Repair Requests. During the Course of 2019 the Unit will be expanded to cater for communications between the Public and the Roads and Housing Section and will endeavour to make our business processes as paperless and efficient as possible.

Human Resources

During 2018 a complete review of the workforce planning needs of the Local Authority was undertaken and several critical staff vacancies were filled. It is anticipated that the filling of vacancies in accordance with the plan will continue during 2019. In addition a New Human Resources Strategy and Team Management System will be implemented in 2019.

Economic Development Unit

The Local Government Reform Act 2014 signalled the Governments desire to see Local Government play a much enhanced role in economic development within County Wexford. Wexford County Council has been moving to maximise its role in this area through the Economic Development Unit consisting of the Local Enterprise Office, Visit Wexford and Invest Wexford. Employment, consumer confidence, retail spending and tourism numbers all showed continuing improved signs of recovery within County Wexford in 2018. However, there is still much work to be done by the many economic stakeholders in the county and the region.

Economic and Enterprise Development SPC

The Economic Development and Enterprise SPC met on 3 occasions in 2018 and will continue to work on economic and enterprise development policy within the County in 2019.

Local Enterprise Office

The Local Enterprise Office is now firmly established in Wexford County Council following the dissolution of the County Enterprise Boards in 2014. The Local Enterprise Office plays a big part in supporting the start-up and small business community in the County with a range of supports including business advice and information, business training and mentoring, business networking and financial assistance in the form of a

number of business grants. The housing of the LEO in County Hall has greatly helped develop synergies with other departments in the Council and is resulting in combined resources and efforts on many activities including communications, business focused events and supports. The Local Enterprise Office will continue to provide world class support for entrepreneurs throughout 2019.

Our Wexford Magazine

The 'Our Wexford' magazine was re-published and re-printed in 2018 and a further refresh and re-print will take place in 2019. This full colour magazine showcases the wonderful county we have, not only the wonderful landscape, but fantastic people, great hospitality, great events and superb entrepreneurs and business owners. This magazine has been widely circulated to the business community in County Wexford, particularly the tourism sector and the FDI sector, and also the diaspora of Wexford people living abroad. The purpose of the Our Wexford magazine is to showcase Wexford as a great place to live, work, visit and do business and hopefully will inspire more investment in the County either by foreign direct investment, through the IDA, investment from outside the county from throughout Ireland and further business expansion from within the county.

Invest Wexford

The Economic Development Unit's marketing brand for investment is "Invest Wexford". Invest Wexford was launched in 2017 with a new website, new branding and new logo. Invest Wexford will seek to showcase County Wexford as a great investment location seeking to attract further investment to the County from within Ireland and from overseas. Wexford County Council will continue to actively promote Invest Wexford throughout 2019.

Foreign Direct Investment Toolkits

The Economic Development Unit has developed an FDI Toolkit of marketing materials focusing on particular business sectors such as Life Sciences, Financial Services, Agri-Food and ICT sector. The Economic Development Unit will continue to use these marketing tools to promote sector specific opportunities in the county.

The Hatch Lab – M11 Business Campus

Wexford County Council officially opened The Hatch Lab, a new technology incubation unit in Gorey, in 2018. This 5,000 square foot unit can accommodate up to 50 people and accelerate the growth of technology start-up companies and provide a co-working and business space to meet the needs of entrepreneurs in the emerging technologies sphere in North Wexford. The Hatch Lab is located within a 36,000 square foot prime office block next door to the Amber Springs Hotel in Gorey, and is part of

the M11 Business Campus, a proposed 100,000 square office complex on this site.

Tourism – Visit Wexford

County Wexford has again in 2018 enjoyed significant upward trends in tourism numbers and tourism revenue, and at present County Wexford is the leading tourism county in the South East in terms of visitor numbers. Wexford County Council has been very supportive of the tourism sector over many years and works closely with the sectors stakeholders including hotels, tourism attractions and tourism providers through the Visit Wexford initiative.

Fáilte Ireland – Irelands Ancient East

Wexford County Council works closely with Fáilte Ireland to enhance the tourism attractions in the County and the marketing of our key attractions such as Hook Lighthouse, the Irish National Heritage Park, Enniscorthy Castle, Dunbrody Famine Ship and many others.

Fáilte Ireland launched the complimentary initiative to the Wild Atlantic Way, for the East Coast, named Ireland's Ancient East in 2016. The Ancient East area spans the east coast of Ireland from Louth to Waterford and seeks to build on the wealth of historical and cultural assets in the east of Ireland. Wexford County Council is working closely with Fáilte Ireland to maximise the benefits for this initiative to County Wexford focusing on the rich heritage of assets and culture in the county including the fabulous Norman Castles and rich Norman history.

Retail Excellence

The Economic Development Unit has also been very supportive of the retail industry across the county in partnership with the four Chambers of Commerce in the four main towns; Wexford, Gorey, Enniscorthy and New Ross. A series of retail brochures aimed at approaching new retailers to the four main towns have been produced and are available to showcase the excellent retail opportunities in each town to potential retail investors.

BUCANIER

BUCANIER (Building Clusters and Networks in Innovation Enterprise and Research) aims to support small businesses on the Irish Sea border up to June 2020. This EU funded Ireland Wales project will work in the key growth sectors of the Welsh and Irish economies, food and drink, life sciences and renewable energy. It seeks to increase innovation capacity within small businesses by collaborating with Higher Education institutions and other public bodies to boost productivity across Ireland and Wales. The project sees lead partner Pembrokeshire County Council join forces with Carmarthenshire County Council and Swansea Institute of Life Sciences in Wales and Institute of Technology Carlow, Bord Iascaigh

Mhara and Wexford County Council in Ireland. BUCANIER was launched in March 2018 and will continue to roll out throughout 2019.

Wexford.ie

WEXFORD.ie is an online guide to the county of Wexford, showcasing the unique offering that our county has for people who wish to live, visit or invest here, through stunning visuals and comprehensive information. The site is managed by Wexford County Council and has been designed to promote Wexford nationally and internationally. WEXFORD.ie is a gateway to discovering more about our county as a great place for living, leisure or business. Wexford.ie will be re-launched in late 2018 and throughout 2019 will be promoted as a first stop look at County Wexford as a great place to live, visit and invest.

Planning Department

Development Management

Planning application activity is expected to continue to grow in 2019. The number of planning applications for housing developments, which was the significant change in the type of application received in 2018, is expected to continue given the need to meet the natural growth in new housing need. In 2019 the section will be required to implement the new national eplanning system. This will almost eliminate paper planning files and applications requiring agents to submit applications online. Additional provision has been made in the estimates for the Planning budget to implement this state-of-the-art change to the planning application process.

Forward Planning

Following on from the launch of the National Planning Framework (NPF) in 2018, the Regional Economic Spatial Plan (RSES) is programmed to be adopted by the Southern Regional Authority in the first to second quarter of 2019. Once the RSES is adopted the Wexford County Development Plan review will be recommenced. The County Plan was legally halted midyear to enable the new draft plan to reflect the outcomes of the NPF and RSES. Both the County Plan and the new Local Area Plans (LAPs) for Wexford, Enniscorthy and New Ross Towns will also have to be commenced and brought to a draft stage. Whilst the Gorey Local Area Plan was recently adopted in 2017 this Plan will also be assessed to ensure compliance with the NPF, RSES and County Plan. The cost associated with the production and translation of the County Plan and the special consultant services for the LAPs for the towns have been included in the estimates for 2019.

Post decision inspectorate

Planning Enforcement

The increasing demands on planning enforcement and the need to keep a closer watching brief on larger developments under construction, to avoid the mistakes of the past, will mean that some of the other activities of the team will have to be reassessed. Priority cases will focus on protection of designated wildlife sites, unauthorised quarries and problems relating to housing estates.

Building Control and Access

The building control and access teams will continue to be supported in their inspection activities and enforcement by the Planning Enforcement Team. As the number of commencement notices and disability access certificate increase it will be challenge to meet the minimum inspection rate and have meaningful control. The introduction of nationally determined mandatory inspections for certain classes of development will result in a prioritisation of duties.

Greater compliance with building control and an increasing level of development has resulted in a doubling of Disability Access Certification applications in 2018. This level of activity is expected to continue into 2019. This will also lead to the prioritisation of activity relating to the statutory functions and also less assistance to agents in preparing applications. It is however intended that the development of exemplar projects such as the Beech Wheelchairs and Changing Places will continue. Funding will be focused on making positive changes and supporting the development of changing places in 2019.

Heritage

In 2019 the planning section will continue to work with the other departments and district offices to promote heritage projects and repairs to Council owned monuments and protected structures. Close co-operation with local communities in protecting their local heritage will be supported through advice and funding of urgent works and support of cultural tourism.

Housing

Wexford County Council will continue the delivery of its capital housing programme under Rebuilding Ireland and 2019 will see a substantial increase in the number of completed social housing units under the Council's own build programme. The Council aims to provide housing solutions to individuals and families who are unable to fund appropriate accommodation from their own resources and include a range of measures to address homelessness, accelerate social housing delivery, build more homes, improve the rental sector and utilise existing vacant housing in the county.

Wexford County Council will continue its work through the inter agency forum of the Homeless Action Team (HAT) and its tenancy sustainment service for vulnerable clients. The Council will also introduce the Housing First Initiative as a targeted action to address those that are rough sleeping in Co. Wexford. The Council completed the full resettlement of 43 refugee families to Co. Wexford in 2018 and will maintain support services to these families in 2019 to assist them to fully integrate into their new communities.

In terms of housing supply key measures in 2019 include:

Direct capital construction of housing units by Wexford County Council. All new houses constructed or acquired by the Local Authority will comply with the new nZEB (nearly zero energy building regulations). The Council is working in collaboration with Approved Housing Bodies to build new homes, secure private properties and also examining options through NAMA and the Housing Agency across the County. The Council is also developing contracts with landlords in the private rented sector through options such as Leasing and RAS. The continued roll out of the National Housing Assistance Payment (HAP) providing a co-ordinated role in the implementation of housing supports to the citizen. In 2019 the Repair and Leasing and Buy and Renew Initiatives will continue to be promoted to secure existing vacant units for social housing.

Housing Maintenance: The maintenance section manages over 4,400 social housing units of Council Housing units.

Residents Day: The Residents Association Day and Estate Awards Scheme continues to expand and will be further enhanced in 2019. The event recognises the tremendous voluntary work that LA resident association members carry out in maintaining and improving the LA housing estates in which they reside.

Housing Assessment, Allocation & Transfer: In 2018 Wexford County Council completed a review of social housing applications which

were 2,183 qualified applicants for social housing supports and which be the focus of allocations for 2019.

Housing Grants: Wexford County Council under its social inclusion remit has prioritised funding to assist the elderly and people with disabilities to continue to live within their homes on a part funding basis. Grant funding is provided under the following schemes, Housing Aid for Older People, Mobility Aids Grant Scheme, Housing Adaptation Grants for People with a Disability.

Environment

Water/Air and Noise

Under the next Phase of the River Basin Management Plan 2018 to 2021 work will commence in working in catchments to protect and improve water quality. The new programme will seek to develop and foster community and stakeholder involvement in all aspects of water quality in individual catchments. Work will initially commence in the Sow River catchment in 2019

The programme of wind farm noise monitoring in the Ballindaggin area will be completed during 2019

Waste Services

A new tender for recycling of glass from the Council's Bring Centres and Civic Amenity Sites has recently been accepted which due to the reduced demand for glass and the cost of recycling will see a nett increase of approximately €60,000 per annum to recycle glass from all the Council's facilities.

The income from the ongoing €2 charge for access to our Civic Amenity Sites will be ring fenced for illegal dumping and in particular the costs associated with the expansion of the Environmental Clean Up Crew. The new expanded Environmental Clean Up Crews will be fully operational throughout 2019. The additional staff which enables the deployment of a two person crew in each of the 4 Municipal Districts and two foreman (North & South) will enhance the level of service significantly for dealing with illegal dumping in all public spaces throughout the County.

The Enforcement teams will continue to target illegal and unauthorised operations throughout the county.

Coastal Protection

Subject to funding approval from OPW, and receipt of the necessary statutory approvals works associated with Rosslare Coastal Erosion and Flood Risk Management Study will start in 2019. Other coastal protection works likely to go ahead in 2019 are Arthurstown to Ballyhack cliff stability works and upgrade of rock armour in Cahore.

Beach Management

New replacement boardwalks at Curracloe and Culleton's Gap will be required in 2019.

Piers and Harbours

Consulting Engineers will be appointed to look at options for the development of Kilmore Quay Harbour. The Department of Agriculture, Food and the Marine will provide funding under the annual fishery harbour programme for selected projects on various harbours around the county.

Litter Management

The Council adopted its current Litter Management Plan 2017-2019 in June 2017. The Plan includes actions under the headings of Litter Enforcement, Environment Education & Awareness, Prevention & Control measures and partnership with local communities, businesses etc. It is anticipated that the DCCAIE Anti-Dumping Grant Initiative may be available in 2019. The grant provided for 2 mattress amnesties, the Clean-Up of over 10 litter black-spots, the use of CCTV surveillance and drone surveys monitoring for illegal dumping and assistance to over 20 Tidy Towns groups in 2018. The expansion of the Environmental Clean Up Crew and the appointment of a new Environment Warden for North Wexford should all assist in improving the situation concerning littering and dumping in Co. Wexford.

Control of Dogs

Wexford County Council employs one full time and one part-time Dog Warden and leases pound kennels at Ballycarney Co. Wexford. Over the last number of years, 1,000 stray dogs have been impounded in the County Wexford Pound Kennels each year. Last year over 88% of the dogs were re-homed or reclaimed by members of the public and with the assistance of NWSPCA, WSPCA, ESPCA, WWSPCA and DSPCA together with Dogs Trust. . The Council is also responsible for registering Dog Breeding Establishments. Newer more stringent regulations come into force from 1st January, 2019 applying to the Dog Breeding Establishments. More resources will be required to see the implementation of the new regulations.

Control of Horses

The number of horses impounded on behalf of Wexford County Council will be up in 2018 on the 39 impounded in 2017, it is expected that the number impounded will remain relatively low compared to the 187 impounded in 2014. The Council is involved in a new Framework arrangement for the Control of Horses Services co-ordinated by Limerick University Veterinary Department. This is due to start in 2019.

Environmental Education & Awareness

Provision is made for sustaining current successful initiatives such as the Keep Wexford Beautiful Campaign, Trees for Wexford and the National Spring Clean. The adoption of the Southern Region Waste Management Plan will require additional measures concerning Waste Prevention initiatives and the implementation of regulations with regard to Food Waste and promoting facilities for the reuse and recycling of waste.

Energy Efficiency

The County Council's Energy Team will continue to promote energy awareness throughout the County and also develop proposals to ensure that the Local Authority fulfils its requirement to produce energy savings of 20% by 2020.

Fire Services

Initiatives proposed for 2019 include:

- Open new fire station in New Ross;
- Complete review of all section 85 agreements aiming to ensure the principle of 'nearest brigade attend' is applied to all station ground areas;
- Development of a Masters Degree in Building Control Studies in the WIT;
- Implementation of the asset management system (AMS) Flex-management;
- Fleet review and implementation;
- Development of the national pilot phase of SAFIRE on the BCMS Infrastructure. This System for the Administration of Fire (SAFIRE) is proposed as a central portal for the fire safety activities of a Fire Authority under the Fire Services Acts.

Civil Defence

The 2019 programme will include upgrade of Civil Defence facilities, vehicles and equipment including

- Replacement of 4x4 Ambulance;
- Replace of Jeep;
- Replace of Crew Saver Life Jackets;
- Garage Facility in Gorey for two Vehicles;
- Design and Spec for New Civil Defence Training Centre in Wexford.

Creative Ireland

A participative cultural programme to engage communities across the County with creative activity will be delivered by Wexford County Council in 2019.

Cruinniú na nÓg, day of creativity for children will be delivered in June.

Library & Archives

Enhanced **IT facilities** will be available in libraries in County Wexford in 2019. These will include 3D printing, virtual reality, enhanced meeting space technology, digital exhibition display, robotics and podcasting.

My Open Library will be fully operational in Gorey Library increasing opening hours and access for our communities to the library from 47 to 98 hours per week.

The **Right to Read** literacy initiative will see a year-long programme of nationally co-ordinated events such as Spring into Storytime; Summer Stars and Children's Book Festival. Targeted initiatives will aim to increase library membership and usage in children and young people in the county.

The **Decade of Centenary** events in 2019 will include the commemoration of the centenary of the establishment of the First Dáil and the beginning of the War of Independence. A digitisation programme will include Grand Jury Presentment books and Poor Law Union minutes. The War of Independence Collection of the County Archive will be catalogued.

The **Healthy Ireland at your Library** initiative will be expanded in 2019. An event programme, delivered in partnership with leading advisory bodies and experts, will provide quality information on health related matters to the general public via our library network. Enhanced book stock and online resources will be provided.

Arts Department Programme 2019

Following launch of Arts Plan 'Advancing the Arts' - 2018-2022 - The Arts Dept. is rolling out the key objectives in 2019 which include the following key arts initiative / art programmes

- **Music Generation:** Arts office will roll out year two of Music Generation in partnership with WWETB and Music Generation. Involves provision of high quality, and subsidised performance music education to young people 0-18 years countywide. Includes 1. Vocal programme in 14 primary school 2018 – 2018 (involving approx. 900 children) 2. An early year's programme with 10 parent & toddler groups countywide, 3. A Youth music programme 4.

Instrumental Programme for schools to be rolled out in Autumn 2019

- **Creative Hub** –This new Creative Space to Wexford town centre supports over 50 arts and craft makers and young musicians in the form of combined making, retail and exhibition space for the creative sector, all at subsidised rates. Leased by WCC over 3 years and led by the Arts office, with day to day running managed by Wexford Art Centre. Annual call out for creative or art collectives with 10 subsidised spaces to let annually. Pop up exhibition programme and active events programme over Wexford festival opera, Culture Night, etc.
- **Arts in Health Care - Music Exploration programme** in partnership with Wexford Mental Health Association (WMHA) & the HSE. This new partnership facilitated by Musician Emily Redmond would expand the art forms currently available to the long running & very successful ‘Art Ability’ programme in mental health care contexts (KTAC, CUMAS and WRIDS) and open this programme up to additional new groups countywide in 2019. The aim is to promote art and music in recovery from mental health difficulties and better community integration. New groups include CAMHS (Child & Adolescent Mental health Service) and Psychiatry for Later life’ supporting those suffering from Dementia.
- **Creative Communities Programme** (formerly Artist in the community Scheme) will expand in 2019 with additional funding through Creative Ireland Programme to include artists (in all art forms) working in collaboration with community and heritage groups, craft makers countywide . Aim for artist’s panel to be expanded to 20 artists who will work with 20-25 groups countywide.
- **Art in Schools - Living Arts Programme** – This annual 15 week long Artists residency programme for primary schools will expand in 2019 with additional Creative Ireland funding to include one secondary school i.e. Ramsgrange secondary school and involve a team of artists developing an art programme tailored or early school leavers. Aim to expand in coming years in partnership with creative Ireland and Arts Council. In addition a film promo of Living Arts will be developed in 2019 in addition to “How to Teachers manual” for creative practice in the classroom using Living art and other best practice models.

Community

Local Community Development Committee (LCDC)

Key LCDC actions for 2019 which are supported and reflected in the Budget include:

- Support the Public participation Network (PPN) and the continued development of the PPN in the County.
- The management of the Social Inclusion and Community Activation Programme (SICAP) 2018-2022. The programme budget is €9m over the lifetime of the programme.
- The Management of the LEADER Programme 2014-2020 in County Wexford.
- The continued implementation and monitoring of the community element of the Local Economic and Community Plan (LECP).
- The development of a “Community Hub” in Ballycanew.
- Development of the Wexford Healthy County Programme.
- The rollout of the Celtic Trails Interreg project as lead partner.
- The Implementation of the Community Enhancement Programme.
- The development of the 3 Counties Blueway project.

The Community Department will continue to manage, support and deliver the Local Authorities community function throughout the county in 2019, including:

- The continued implementation of the Town and Village Renewal Programme.
- The management of the Local Authority Playgrounds,
- Comhairle na nOG,
- Playground development: Redmond Park Playground Refurbishment and New Ross Town Park Refurbishment,
- County Wexford Pride of Place,
- The management of burial grounds in County Wexford,
- Traveller Interagency Group (TIG).

The 2019 Draft Community Budget supports both National and Local Authority policies and allows communities to engage with the Local Authority and participate in the development of their own communities.

Sports Partnership

- Support The Community Coaching Programme with Waterford and Wexford ETB –LTI Programme that it will this we hope will give the participants a good opportunity employment in the field of sports and physical recreation, both paid and as volunteers within their communities of County Wexford. This will support the development of physical activities in the community, improving the usage of the community sports hub and Urban Adventure Hub

- To support the progression of young people to participate in sport through Leadership programmes
- To further develop an Outdoor adventure hub with access to the River Slaney, which will enable our partners to further develop the ‘Street Paddler’ Programme which enables identified young people access to skills training in Kayaking/canoeing?

Roads and Transportation

National Roads

2018 saw continuing progress on the two major National Road schemes commenced in 2016: the M11 Gorey to Enniscorthy and N25 New Ross Bypass. Both of these important road infrastructure projects are now over 80% complete with both roads scheduled for opening in 2019. These projects are vital for County Wexford and the South East region and will improve connectivity, reduce travel times, ease congestion and greatly improve road safety. The combined cost of this road investment in County Wexford is €0.75 billion. The completion of these road projects will greatly improve the attractiveness of Wexford in terms of inward investment and employment.

Additional investment in our National Roads was also achieved with major improvement completed on Sections of the N11 and N25. Schemes completed in 2018 included N11 Kyle Upper, N11 Killeen to Newtown and N30 Enniscorthy Southern Approach. The overlay scheme on the N11 north of Camolin was also completed.

In relation to N11/N25 Oilgate to Rosslare, approval has been sanctioned by Transport Infrastructure Ireland (TII) to proceed with the appointment of Consultants for Phase 1 to 4 of the TII Project Management Guidelines 2017. Tramore House Regional Design Office was asked to prepare a tender brief and the tendering process is expected to commence before the end of 2018. This will bring this scheme to full design and Bord Pleanála oral hearing stage.

Two new roundabouts on the N25 and N30 were commenced in 2018. Oaklands Roundabout was completed in June 2018 at a cost of €1.3 million. Mountelliott Roundabout commenced in June 2018, with expected completion in February 2019 and an anticipated cost of €1.4million. Both roundabout will result in safety improvements at these junctions and will also improve traffic flow and reduce lengthy tailbacks.

Non-National Roads

The non-national road grant for 2018 was €12.324 million. This was an increase of €1.814 million on the 2017 figure. However, the increase, though welcome still represents a shortfall of over €5.76 million when compared with 2008 grant allocation. This has led to a backlog which will require an injection of significant funds if it is to be reduced. This presents a significant challenge in our efforts to maintain our non-national roads to an acceptable standard. Nevertheless our dedicated outdoor staff continue to do outstanding work in difficult circumstances. We are hoping for a further increase in non-national road funding in 2019.

In addition to the above allocations there was a grant of €250,000 for Community Involvement Schemes and also a grant of €354,000 for Local Improvement Schemes. Both of these grants were supplemented by contributions from local communities.

The County Council continued with its own funding of local Community Involvement Schemes. The allocation was €200,000, which was funded through the Local Property Tax. Credit is due to the elected members for this initiative.

Water Services

The upgrade of Enniscorthy waste water treatment plant is almost complete, with an extra 10,000 Population Equivalent (PE) now available in the plant; extending its capacity of 26,000PE. A comprehensive review of the Enniscorthy network is underway with a view to upgrading large sections of the network during 2019 and 2020.

Significant progress has been made on the delivery of waste water treatment solutions for the villages of Arthurstown, Ballyhack, Duncannon and Kilmore Quay with construction of the engineered solutions to begin in 2019-2020, with all villages to have treated waste water systems in operation for 2021.

Similarly, a new treatment plant is currently under design for Fethard which is expected to be operational for 2021.

Our own pipe laying crew, funded through Irish Water will continue to rehabilitate water and sewer mains throughout the county, having completed 12km during 2018, with a similar target for 2019

The installation of gas mains, combined with the rehabilitation of existing water mains through Wexford Town is due to commence on site in quarter one of 2019. Approximately 10km of combined gas and water main will be constructed.

Gorey Regional water supply scheme is to undergo a major upgrade, which is currently out to tender and construction is due to commence in 2019. There are a number of large scheme rationalisation works due for 2019, which will see smaller treatment plants linked to larger plants which will lessen the risk to supply in a number of locations.

Upgrade works to a number a water treatment plants will continue in 2019 which will improve and consolidate the supply from the plants.

There is currently significant investment by Irish Water in water and waste water infrastructural works, amounting to around €45m under the current Capital Investment Plan which will yield returns of quality treatment for water and waste water in Wexford County.

Wexford County Council continue to operate a Service Level Agreement with Irish Water which enables the local authority to continue to manage water services operation in the County for a 12 year period, effective, from 1st January, 2014. This ensures continuity of operations delivery.

As part of the Service Level Agreement, Irish Water reimburses Wexford County Council for all legitimate costs associated with operating Water Services. Payments to Design, Build and Operate (DBO) contractors who operate the four waste water plants in the county are made directly by Irish Water.

Irish Water assumed full control of the Water Services Capital Investment Programme from 1 January, 2014. However, Wexford County Council staff continue to manage the day to day progress of capital schemes under the direction of Irish Water.

The delivery of transformational change, within the process of operating and maintaining the assets, in addition to managing performance and costs, is achieved through Annual Service Plans (ASPs). These ASP's cover key objectives such as: performance, activities, change programmes, headcount and budget.

Health & Safety

There have been significant improvements to health and safety across Wexford County Council over recent years. In 2018, Wexford County Council became only the second local authority in Ireland to achieve full certification to the OHSAS18001 health and safety standard across the entire organisation. The aim in 2019 is to retain this certification through a series of external surveillance audits and to begin the transition to the new ISO45001 standard.

The health, safety and welfare of both the community and our workforce are of paramount importance. The commitment of the council to

implementing a continuous improvement model is the key principle to this. In 2019, we will work to continue the downward trend in incidents, with focussed improvement measures against strategic targets developed from both reactive information (accidents/complaints etc.) and proactive information from our both our external and internal audit programmes and onsite inspections.

The section also has responsibility for health and safety at public events on Wexford County Council properties and facilities. The appointment of a new Events Management Officer, at Assistant Engineer level, will allow an improved focus of supporting and developing these events which are vital to building communities, attracting tourism and boosting economic development.

Gorey Municipal District

Throughout the past year the staff team and elected members have worked closely with different stakeholders continuing to promote the development of the district and ensuring consistent delivery of high quality services. A significant number of projects successfully were delivered across the District.

Infrastructure projects delivered in 2018

There is a continuous roll-out of works of both large and small scale. These projects support economic development and enhance quality of life for our citizens, examples include;

- Completion of the Courtown Harbour restoration works
- Village renewal works in Kilanerin and Camolin
- Roll-out of Gorey Destination Town project
- Development of the N11 Cycle Lane from Tinnock to Clough
- Completion of Ramsfort Woods trail
- Kilnahue Lane Footpath and safety measures
- Pedestrian Crossings at Kilmuckridge, Clonattin and Riverchapel
- Locally led footpath projects in Ballyduff, Askamore, Ballymoney and Killena
- Landscaping of Courtown Round Roundabout

Community Development focused supports

The Municipal District is committed to supporting community led initiatives which underpin the ability of local people to successfully address issues that affect them in their community.

- Amenity & Residents Grants
- Information sharing events with North Wexford Tidy Towns Network
- North Wexford 2k Clean up
- Courtown Local Policing Fora
- Youth participation initiatives in Gorey and Courtown

Festival and Cultural Development highlights and new initiatives

The district supports a vibrant festival programme with a strong emphasis on sustainability and innovation. This includes building relations with international cultural partners, in particular links with the Normandie region in France and the Kaskubia region of Poland.

- First Freedom Fit Festival
- Kilmuckridge Youth Drama Festival
- Visit of Delegation from Bayeux, Normandie
- Visit of Delegation from Pucks, North West Poland
- ‘A Day for Philip’ – celebration of the life of poet Phillip Casey
- Extended Culture Night
- Most successful Gorey Market House Festival to-date

The District will continue its programme of infrastructure development and development support in 2019. The priority project is the redevelopment of Gorey Park and Showgrounds. Other initiatives include;

- Progression of Market House and Esmonde Street Re-development Plans
- Progression of the Courtown Beach Rejuvenation and Marina Project
- Gorey Regional Water Supply Scheme new treatment plant and reservoir delivery to ensure long term strategic water supply
- Redevelopment Courtown pier area
- Installation of CCTV in Courtown and Riverchapel
- Village Renewal projects in Ferns and Askamore
- Restoration of Market Square Graveyard
- Participation in the Norman 850 Celebrations across County Wexford and building the legacy value of the project.

- ROLL OF THE SAINTS – Rediscovering Ancient Connections Project

In tandem with the delivery of projects there is a continual focus to identify new initiatives that will support the development of the district.

The programme of work planned for 2019 and delivered thus far will contribute to the sustainable development of this vibrant district. Each element underpins the strategy positioning Gorey as a location of choice to live, work and visit.

Enniscorthy Municipal District

During 2018, the Enniscorthy Municipal District continued to develop collaborative approaches with agencies, local groups and communities, business sector and the Enniscorthy District Chamber to strengthen and respond to economic, social and cultural opportunities for Enniscorthy Town and District. The year 2018 saw a continued development of our tourism brand for the County focusing on a range of festivals with the Rock in Food festival winning the 2018 best festival south east radio awards. The continued work with the Tidy Towns saw Enniscorthy maintain a bronze award this year and were delighted to win the 2018 National Royal Architects Tidy Towns award, along with Monageer who won the National Sustainable Development award.

In 2018 the successful 220 year commemorations of Vinegar Hill saw a number of key events including the launch of archaeological research of the battlefield site “the Longest day” at a three day conference.

The Town and Village scheme has provided a great catalyst in rural areas and Enniscorthy Municipal District and the Community section have been working to support the project implementation. Ballindaggin launched their community park at the end of 2018 and Bree have completed their community building, walking trails and playground and were nominated under the Bank of Ireland National Enterprise town awards in which Bunclody won a special merit award in 2017.

Enniscorthy town is on the cusp of significant change in its landscape with a number of major infrastructure projects planned for the town. The role of Enniscorthy Municipal District is to lead and champion the potential opportunities from the investment programme.

Enniscorthy Municipal District has developed the following work programme for 2019 working collaboratively with other Departments of the local authority and key stakeholders :

- The tender for the Court house regeneration project was awarded at the end of last year and this project will be completed providing initially temporary local government accommodation and then designated property solutions and office accommodation in the heart of the town in an iconic cultural building
- Construction continued in 2018 on the development of the Orchard Peace Park and this project will be completed in early 2019 providing an amenity space in a town centre location.
- Progression of the Enniscorthy Flood Relief Scheme which held a successful public display in 2018 and will be prepared for submission in 2019 to the Minister for signing.
- The construction of the Technology Park has commenced with the provision of services and Enniscorthy Municipal District will continue to work with the Economic Section to promote the park for investment and as an ideal location with the new Bypass to Dublin which will open in 2019.
- Delivery of new dressing room and meeting room facilities under the Sports Capital Programme for the Enniscorthy Regional Sports Hub
- Delivery of District Roads Programme and the Programme of Municipal Districts Works. Improvement works at the old Dublin Road Phase 1.
- Promotion of Enniscorthy District festivals and community engagement events, mainly the Strawberry and Street Rhythms Festival, Streams of Bunclody Festival, Enniscorthy Rock 'N' Food Festival, Literary Festival and Santa's Enchanted Castle for 2019. Last year saw record crowds and we will continue to improve our programme each year.
- Continued brand development of Enniscorthy castle and wider tourism product, support the 1798 exhibit and the Presentation Arts Center programme, including expansion of the inaugural Enniscorthy Arts Trail .
- Progression of the Templeshannon Regeneration Strategy Plan.
- Delivery of the Town and Village Renewal Scheme Investment Programme with completion of Kiltlealy, €100,000, Bunclody €100,000 and for 2019 Blackwater €200,000, Galbally €100,000 and Courtnacuddy €32,000
- Implementation of the new walking trail with Oulart Community
- Enniscorthy Municipal District is leading out the food tourism brand Taste Wexford for the County as one of two initiatives receiving 70% grant aid by the Department of Agriculture, Food and Marine. The Taste Wexford initiative is selected by Fáilte Ireland as one of 3 areas with Kerry and Sligo under the First Step programme. Last year the Harvest Banquet in Enniscorthy Castle provided a showcase for artisan

food producers and at the end of 2018 the Taste Hampers were launched along with food tourism trails.

- Implementation of the biodiversity plan.
- 2019 will see the County Norman connections Programme which is a collaborative venture between the four Districts
- Enniscorthy Municipal District will support Oilgate's participation on the theme of St David as part of a funding application with Gorey Municipal District on Ferns with partners in Wales.
- Enniscorthy Municipal district will support the expansion of the FAB LAB project with Enniscorthy Enterprise centre and WWETB.
- Bunclody will plan the showcase at local level of the Venice Biennale Initiative in which Bunclody was one of 10 towns selected to represent Ireland in the prestigious architecture international exhibit.

New Ross Municipal District

New Ross Municipal District experienced a year of growth and improvement in 2018. The New Ross Bypass, including the longest bridge in Ireland, is well under construction. The construction of the Oaklands Roundabout at the N25/R733 junction at Marshmeadows was completed and will be completed in February 2019. The roundabout on the N30/Cherry's Road junction is under construction. Both projects are funded by the TII.

Significant works were undertaken by broadband providers to introduce high speed fibre broadband throughout the Town and District. This will continue through 2018.

The Great River Walk is complete along the River Barrow from the Quay to Marshmeadows. An extension of the walk is due to commence with funding from the Outdoor Recreation Infrastructure Scheme (ORIS) 2018. This will connect the Great River Walk to Kelly Wood Trail. Funding was received through ORIS to allow for the completion of access works and signage at Slade Dock. Both projects will be complete in 2019.

The Town & Village Renewal Scheme allowed for projects to be complete in Newbawn Community Hall and New Ross Medieval Walking Trail. The 2018 funding will see projects being undertaken in Fethard on Sea, Saltmills and Clongeen.

Pearse Park and Library Park, New Ross both retained the prestigious Green Flags under the international awards scheme for public parks, operated in Ireland by An Taisce. Improvement works will continue through 2019 to keep both flags.

The Redbridge and New Ross to Waterford Greenways achieved full planning permission. Funding applications are about to be lodged to central government to progress to construction.

The Municipal District supported major events and festivals in the District in 2018 as follows: Kennedy Summer School, including the 50th Anniversary Celebrations with President Michael D. Higgins at the JFK Park and Arboretum, New Ross Piano Festival, Eugene O'Neill International Festival of Theatre, AIMS Choral Festival, 4th July Irish America Festival, Hooked on the Sea, Tri-The-Hook Triathlon, Hike to the Hook, Maritime Matters at Hook Lighthouse, Duncannon Sand Sculpting Festival and the National Pipe Band Championships. The Municipal District also supported community events throughout the District.

A strong working relationship with New Ross & District Chamber of Commerce continued through 2018 with the Chamber formally meeting New Ross Councillors on four occasions during the year.

Municipal District support continued in 2018 for Tidy Towns groups throughout the District. Again in 2018, results improved on the previous year. Support for these volunteer groups will continue in 2019, as it is vitally important for the development and enhancement of the District.

The Apex Sport and Leisure facility had another successful year with over 1,000 members using the facility. The facility embraced the Swim Ireland "Get Ireland Swimming Schools Programme".

The Hook Lighthouse welcomed approx 65,000 visitors on guided tours with approx 300,000 people visiting the Head. The New Ross Municipal Councillors "Claimed the Estuary" at New Year by firing arrows into the sea in keeping with medieval tradition. The Lighthouse received several local and national awards, the most significant being one of three attractions shortlisted internationally and a Highly Commended from the British Guild of Travel Writers.

Walking trails at Tintern, Lacken Hill and Carrigbyrne were enhanced and the trails were officially launched during the year. Trail guides and signage were installed to provide the user with significant information and choice throughout the area.

FLAG funding allowed the completion of conservation and improvement works at Duncannon Fort including the introduction of interpretative panels, also the conservation of the entrance piers, gates, lunette and Officer's Mess.

Links with the twinned towns of Newcastle, Co Down and Moncoutant, France were maintained. The Kennedy Cup Golf Tournament took place in Hartford, Connecticut in Aug and an 18 person team travelled from

New Ross to defend the trophy. A delegation from New Ross travelled to Danville, California for the Eugene O'Neill Festival and 45 people made the return trip to New Ross for the New Ross Festival. This will continue in 2019 and connections with local schools, Ros Tapestry and arts events will be further supported.

A sample of the Programme of Works for 2019 includes:

- Town & Village Renewal Scheme: Fethard development of facilities at the amenity park and outdoor pursuits. Saltmills development of village amenities and development of community hall in Clongeen.
- The Great River Walk extension to Oaklands and Kellys Wood.
- Completion of the roundabout construction at the N30/Cherry's Road junction at Mannions.
- Provision of leisure berthing pontoons on the Hook Peninsula to encourage and enhance marine leisure tourism on the Peninsula.
- Introduction of a berthing facility at New Ross Quays for the River Cruiser.
- Progression of the Greenways to construction.
- Introduction of new directional and tourist signage from New Ross to the Hook Peninsula in conjunction with Fáilte Ireland.
- Commencement of works in the Norman Quarter in New Ross, developing the public park at the High Hill and works on the grain store.

Wexford Borough District

2018 saw the continuing positive development of the Wexford Borough District to provide the best quality public service to meet the demands of our local community and business sectors. It is important that the well established links with local groups, communities and the retail and business sector are strengthened, protected and developed. Our working relationship with the Wexford Chamber, Wexford Tidy Towns, the Wexford retail group and business, tourism and community groups throughout the entire District over the past year is welcomed and will continue to inform our work programme into the future.

During 2018, there was significant investment in the town and wider District under the Roads Programme including the continuing major road restoration works on the R741 at Ferrybank/Ardcavan which, when completed, will significantly enhance road safety for traffic and pedestrians on this major approach road into Wexford Town. The final phase of work on this major artery into town will be commenced in 2019.

Funding secured under the Governments Town & Village Renewal Scheme 2017 enabled village renewal works in Our Lady's Island and Ballycogley, which are scheduled for completion in Q1 of 2019, and the

development of a Master Plan to steer the future direction for the development of Bridgetown and Rosslare Harbour. Further funding recently announced for the County under the 2018 Town & Village Renewal Scheme will support the improvement of community facilities in Kilmore Quay, Barntown and Murrintown.

Phase 1 of the Natural Gas Pipeline from Great Island into Wexford Town was completed in 2018. Phase 2 is currently scheduled to commence in February, 2019. With many larger industries now connected to the new gas network, the project will bring a significant boost to the local economy and lower energy costs for the many large industries and businesses who have signed up to the project.

Significant development of Broadband infrastructure in Wexford Town by Virgin Media continued throughout 2018 with an estimated contract completion date of Q2, 2019.

Remedial works have commenced on the former Permanent TSB Bank building, The Bullring, which is being leased by the Council to facilitate the relocation of the Borough District Offices and staff to this centre town location. The works are scheduled for completion before end of January, 2019.

The planning and design phases of the Crescent Quay Public Realm Improvement Works are completed and the project is currently at tender stage. It is envisaged that construction works will commence on site in Q1, 2019.

Remedial works to the timber walkway on Wexford Quayfront were undertaken in 2018 in the interest of public safety with the removal of a large section of the timber walkway and the installation of a new resin bonded material which has enhanced this amenity area for public use.

In June, 2018 Ely Garden, Ferrybank was officially opened by the Mayor. The garden, designed by local landscape architect, Dara Hilliard, was developed to mark the 100th anniversary of the US Air Base at Ferrybank in 1918 – 1919.

2018 saw the official opening of two major new public buildings in Wexford Town centre – the new Garda Divisional Headquarters at Mulgannon and the new Courthouse building on Belvedere Road.

Wexford Borough District staff supported many major festivals during 2018 including the Wexford Food & Wine Festival, Jestfest, Wexford Maritime Festival, Kilmore Quay Seafood Festival, Leo Carthy Weekend, the Wexford Rally and Motor Weekend, Spiegeltent Festival, Wexford Festival Opera and a number of other business and community events in

Wexford Town and throughout the District. In August, Wexford Borough District hosted the All Ireland Coastal Rowing Championships held at Ferrybank. The upcoming 2018 Christmas Winterland Festival will see a much enhanced Christmas lighting display in Wexford Town.

The Council has continued to work closely with the Wexford Chamber and the Wexford Retail Group and provided support throughout the year on a range of projects.

Wexford Borough District, the Chamber of Commerce and the Economic Development Unit of Wexford County Council have worked closely to welcome, promote and support all major conferences visiting Wexford Town during the year and their contribution to the local economy cannot be underestimated.

As part of the Decade of Centenaries Programme, Wexford Borough District and Wexford Library Service delivered a weekend programme of events in April, 2018 to commemorate the centenary of the death of John Edward Redmond MP. President Michael D. Higgins was guest of honour at a number of events and, during the Civic Commemoration Ceremony, laid a wreath at the Redmond Mausoleum in John Street Graveyard together with Redmond family members. In preparation for the Commemorations, major improvement works were carried out at John Street Graveyard which included accessibility works to provide safe access for all.

On Easter weekend, the Mayor led an official delegation to Ypres, Belgium where the Mayor laid a wreath during the official ceremony which takes place each evening at the Mennin Gate to remember the war dead. The delegation also visited the grave of Major Willie Redmond MP at Loker (brother of John Edward Redmond who was killed in the Battle of Messines Ridge) where the Mayor laid a wreath.

Under the twinning programme, activities with our twin towns of Coueron, Lugo and Fleurus took place during the year, with delegations from each hosted by the Mayor and Councillors.

The further development of the Ferrybank Swimming Pool and Caravan & Camping Park is continuing on a phased basis to provide a high quality, modern tourism facility for the domestic and international market. The caravan park had another successful year with visitor numbers continuing to increase year on year.

To improve accessibility at the Pool, Wexford County Council became the first local authority in the Republic of Ireland to install a new Poolpod facility into a public Swimming Pool. Poolpod is a multi-award winning, sleek and modern pool lift which offers an independent, dignified and quick means of 'Access for All'.

Borough District support continued in 2018 for Tidy Towns groups throughout the District with Wexford Town and villages throughout the District featuring well in the 2018 National Tidy Towns Competition. Wexford Town retained the Silver Medal increasing the score by 5 points to 314. Rosslare Strand also increased their overall mark and were rewarded with a Bronze Medal in their category and a County Award while Rosslare Harbour equally improved their standing and were rewarded with an Endeavour Award. Thanks to the efforts of all Tidy Towns Committees and Volunteers for their achievements and efforts throughout the year.

The 2019 work programme will include:

- The relocation of the Borough District Offices and staff to a town centre location at The Bullring in the first quarter of 2019.
- Completion of construction of the new Min Ryan Public Park at Killeens.
- Completion of the Crescent Quay Public Realm Improvement Works and progression of plans for the development of Trinity Wharf Business Park.
- Improvement of facilities and redevelopment of Redmond Park as a Destination Park for Wexford Town.
- Delivery of the District Roadwork Programme and the Programme of Borough District works.
- Improvement and enhancement of community facilities at Barntown, Murrintown and Kilmore Quay funded under the Government's Town & Village Renewal Scheme.
- Development of Kilmore Quay Relief Road to relieve village congestion.
- Progress Plans for new Business Park at Kilmore Quay for marine and seafood sector.
- The advancement of the planned Greenways in the District.
- Development of new Adventure and Activity Centre at Forth Mountain.
- Development of a Maritime Trail at key locations of historical interest throughout the District.
- Progression of Plans for flood defence works at O'Hanrahan Station/Redmond Road, Wexford Racecourse and Park.
- In partnership with local community groups and business interests, continued development, support and promotion of local Festivals and Community Events.

DRAFT SCHEDULE OF CHARGES FROM 1ST JANUARY, 2019

Note of Changes to Schedule of Charges

The Draft Schedule of Charges set out hereunder includes the following changes for 2019. All other items remain the same as 2018

- Removal of Charge for New housing loans
- Removal of Reconstruction Loans – no longer in place under RIHL
- Removal of charges for loan interest and other certificates
- Change to Road Opening Licence Administration Fees
Removal of €200 fee to be replaced by nationally agreed fees

T2 (Major Works)	€250.00
T3 (Minor Works)	€150.00
T4 (Emergency Works)	€150.00
- Inclusion of €1.00 Off Street Per Hour parking charge for New Ross
- Inclusion of €400 commercial charge for parking in Enniscorthy
- Change to Burial Plot Charge in Crosstown Burial Ground to reflect ground conditions in certain parts of the burial ground

2 burial plot	€260
3 burial plot	€400
- Library Fines – removed from 1st January 2019 under national initiative.
- Harbour/Marina
 - o Passenger Pontoon – €400 charge for Punt removed and the charge applied to all other vessels using the passenger pontoon has been extended to punts - €800
 - o New Landing charges applied to expand categories of charges more equitably

€1,501 - €2,500 p/ton	€10 per tonne/€0.50 per 50kg (€8 in 2018)
€2,501 - €5,000 p/ton	€12 per tonne/€0.60 per 50kg (€8 in 2018)
€5,001 - €10,000 p/ton	€20 per tonne/€1.00 per 50kg (€10 in 2018)
 - o Increase in Passenger Vessel charges

Passengers	6 Mth Charge	12 Mth Charge
12 or Less	+ €25	+ €50
13 To 25	+ €50	+ €100
26 To 50	+ €100	+ €200
51 or More	+ €200	+ €400
 - o Introduction of Mooring Fees at Wexford & Duncannon

Visitor Moorings - Per Day/Night	€10.00
Authorised Private Owned Moorings - Annual	€250.00

Removal of unauthorised moorings will be charged at the cost of removal with a minimum charge per unit of €500
 - o Unauthorised use of slipways - €200 (reduced from €500)
- Casual Trading - Increase of €400 for in Gorey Market Square to €1,000

DRAFT SCHEDULE OF CHARGES FROM 1ST JANUARY, 2019

1. HOUSING

(a) Housing Loan Applications

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

(b) All Loan Accounts – Second or Subsequent

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

(c) Tenant Purchase Scheme

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

2. ROAD TRANSPORTATION AND SAFETY

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

(5) Car Parking Charges

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

Release of Vehicle	N/A	N/A	N/A	€100.00
--------------------	-----	-----	-----	---------

(6) Fingerpost Signs

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

(a) "Fingerpost Signs"

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

3. WATER SERVICES – NON IW CHARGES

(1) **Well Grants – Water Analysis Testing**

First Sample	€145.00
Second and subsequent sample	€95.00

(2) **Drinking Water Sample & Analysis**

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

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

Charge per tonne (Dry solids)	€1,675.00
-------------------------------	-----------

(4) **Automatic Public Conveniences (APC)**

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

4. DEVELOPMENT INCENTIVES AND CONTROL

(1) **Planning Application Fees**

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

(2) **Planning Search**

Fee with formal report	€250.00
Planning History Report	€100.00

(3) **Planning File Inspection**

Fee – per file inspected	€10.00
Fee – per Micro Fiche inspected	€ 5.00

(4) **Copying and Printing**

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

(5) **Certified Copies**

Final Grant of Planning Permission	€20.00
Commencement Notice	€20.00

(6) **Letter of Confirmation of Payment of Contributions:**

€25.00

(7) **Event Licensing Fee:**

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

- No charge for not for profit organisations.

5. ENVIRONMENTAL PROTECTION

Waste Management Charges :-

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

(a) Household Waste Charges

Refuse Bag	€7.00
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**	€186.75

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

(b) Recycling

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

(c) Burial Fees

Crosstown Burial Ground

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

St Stephen's Cemetery, New Ross

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

All other Wexford County Council Burial Grounds

Purchase of a single plot	€1,000.00
---------------------------	-----------

VAT will be added to the above, where applicable.

(d) Fire Fighting

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

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

(e) Building Control Acts 1990 and 2007

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

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

Copying and Printing

Maps and drawings

A4 sheet Black and White 50c Colour €3.00

A3 sheet Black and White €1.00 Colour €3.00

Reports/Application forms.

A4 multiple of 5 pages black and white €1.20 per 5 pages

Certified copy of certificates granted €12.50

(f) Inspection under the Dangerous Substances Act 1972

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

(g) Fire Services Acts, 1981 and 2003.

Inspections in relation to licensed premises.

Each inspection €200.00

6. Recreation and Amenity

(a) Caravan Park Licences

€15 per pitch

Subject to minimum of €100 per annum

Subject to maximum of €1,000 per annum

(b) Library Charges

Membership Fees (per annum):

Adult Free

Unwaged & Pensioners Free

Children Free

Replacement of lost Library card €1

Internet Access – All Internet Access Free

Library Fines Removed from 1st January 2019

Library Photocopying & Printouts

Charge per Sheet (Black & White) €0.20

Charge per Sheet (Colour) €0.40

(c) Enniscorthy Sports Hub

Groups - Per Hour €30.00

Individual – Per Hour €2.00

(d) Presentation Centre – Room Hire etc

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

Technical Operator	€16 p/hr		
Tea/Coffee	€10 per flask		

7. AGRICULTURE, HEALTH AND WELFARE

Marina and Harbour Fees, where applicable

7.1 Leisure Crafts – Resident & Visitor Rates – Kilmore Quay

(a) Passenger Pontoon

Annual Charge €800.00

(b) Back of Marina

Punts – Annually €100.00

Annual (Other Vessels) €800.00

(c) Berths Summer Season*

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

(d) Visitor Rates

Summer - €2.50 per metre per night – Min Charge €25.00

Shoulder - €2.00 per metre per night – Min Charge €20.00

Winter Rate - €1.50 per meter per night – Min Charge €15.00

Short Stay €10.00

Half Berth €15.00

Summer Berth on Fishing Pier €140.00

Weekly Rate for commercial fishing vessels €50.00

(e) Winter Rates for Leisure Craft**

(1st Oct – 31st March)

Daily Rate per metre Min Charge €15 €1.50

Weekly Rate per metre Min Charge €90 €9.00

Monthly Rate per metre Min Charge €300 €30.00

Winter Season Rate per metre Min Charge €1,000 €100.00

Back of Marina berths charged at 1/3 rate

(f) Shoulder Rate for Leisure Craft***

Daily Rate per metre Min Charge €20 €2.00

Weekly Rate per metre Min Charge €120 €12.00

Monthly Rate per metre Min Charge €400 €40.00

Back of Marina berths charged at 1/3 rate

(g) Winter Rates for Commercial Vessels - Marina & Passenger Pontoon

(1st Oct – 31st March)

Daily Rate €15.00

Weekly Rate €50.00

Monthly Rate €100.00

Winter Season (6 months) €475.00

* Summer refers to the period from 1st June – 31st August

** Winter refers to the period from 1st October- 31st March

*** Shoulder refers to the period from 1st April to 31st May and month of September.

Annual refers to the period from 1st April – 31st March
 Where metre charges are applied rounding down is permissible to the nearest €
 Rates include water usage and vessel generated waste disposal

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

Leisure Crafts – Resident/Visitor rates – New Ross Marina						
Berth	Per Night	Per Week	Per Month	Summer	Winter	Annual
7.5m	€10.00	€50.00	€150.00	€550.00	€300.00	€750.00
9.5m	€10.00	€50.00	€150.00	€700.00	€350.00	€950.00
10.5m	€20.00	€100.00	€250.00	€950.00	€450.00	€1250.00
12.5m	€20.00	€120.00	€350.00	€1250.00	€650.00	€1500.00
13.5m	€30.00	€150.00	€500.00	€1400.00	€750.00	€1700.00

Restricted Small Boat berths on both side of main walkway – Annual Charge of €500
 Rates include water usage and vessel generated waste disposal

7.3 Fishing Vessels Per GRT

Fishing Vessels – Combined Charge for Vessels using Wexford, Kilmore Quay and/or Duncannon Harbours				
GRT	Daily	Monthly	Annual	Landing Ratio
< 10	€30.00	€140.00	€425.00	N/A
10 – 29	€48.00	€170.00	€505.00	1.50
30 – 74	€50.00	€225.00	€995.00	2.25
75 – 99	€72.00	€333.00	€1450.00	3.00
100 – 149	€135.00	€448.00	€1920.00	3.75
150 – 199	€160.00	€540.00	€2190.00	4.50
200 – 299	€196.00	€665.00	€2600.00	6.00
300 or greater	€225.00	€788.00	€3150.00	7.50

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

Landing Charges

Landing Charges are applicable to all vessels over 10 GRT using Wexford, Kilmore Quay and/or Duncannon Harbours. These charges will be levied based on data provided by SPFA or the vessel owner or master. Where such information cannot be obtained from either party the landing charges will be based on estimated landings.

Rates will be based on the following criteria:

Value of Catch	Charge to be applied
€0 - €250 p/ton	€2 per tonne/€0.10 per 50kg
€251 - €500 p/ton	€4 per tonne/€0.20 per 50kg
€501 - €1,000 p/ton	€6 per tonne/€0.30 per 50kg
€1,001 - €1,500 p/ton	€8 per tonne/€0.40 per 50kg
€1,501 - €2,500 p/ton	€10 per tonne/€0.50 per 50kg
€2,501 - €5,000 p/ton	€12 per tonne/€0.60 per 50kg
€5,001 - €10,000 p/ton	€20 per tonne/€1.00 per 50kg
€10,001 or more p/ton	€40 per tonne/€2.00 per 50kg
Mussels	€5 per tonne /bulk bag

Storage in Laydown Area

Storage Bay or part thereof	Monthly	50.00
	Annual	360.00
Parking in Boat Trailer Parking Area		
Charge per Trailer	Monthly	50.00
	Annual	360.00

7.4 Passenger Vessels

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

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

7.5 Other Harbour and Marina Fees

(a) Mooring Fees

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

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

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

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

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

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

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

Per Lift	€50.00
Half Yearly	€450.00
Annually	€800.00

(e) Electricity

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

(f) Bicycle Hire

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

(g) Other

Merchant Vessels, tugs, barges, etc

Entry charge	€100.00
Per day charge (after 1 week)	€20.00
Maximum Monthly Charge	€300.00
Unauthorised use of berth or any other harbour facilities	
Charge per day	€500.00
On the spot fines for minor breaches of Byelaws	
Charge per occurrence	€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

7.6 Veterinary Inspection Fees

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

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

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

8. MISCELLANEOUS SERVICES

8.1 Register of Electors

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

8.2 P.L.V. Certificate

P.L.V. Certificate	€20.00
--------------------	--------

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

Data Protection Requests:

Fees – €6.35 per request

In accordance with Article 3 of the Data Protection Fees Regulations 1988.

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	€2000.00
	Other Bays – Per Annum	€1000.00
Enniscorthy	The Duffry - Per 3 Car Park Spaces	€250.00
	Abbey Square – Per Annum	€3000.00
Gorey	Market Square, Annual Licence Fee – 1 day p/wk (Saturday)	€1,000.00
	Courtown Annual Licence Fee – 1 day p/wk	€500.00
	Annual Licence Fee – for additional days (per day)	€165.00

8.8 Skip Licences

Per Week or Part thereof €60.00

8.9 On Road Appliance Licence

Per Week or Part thereof €60.00

8.9 Scaffold/Hoarding Licence

Charge per Day	€25.00
Charge per Week	€125.00
Annual Charge	€1250.00

8.10 Street Furniture

1 Table & 4 Chairs – Per Annum €125.00

8.11 Pound Fees

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

8.12 Dog Licencing

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

Fee for surrender of Dog	Per Adult Dog	€40.00
Fee for reclaiming dog at pound (Micro chipping included free)		€50.00
Fee for reclaiming a microchipped dog (with evidence of a licence)		€30.00
Rehoming Fee		€70.00
(To include health check, 1 st and 2 nd vaccination, microchip/registration and a €50 Voucher for spaying/neutering the dog)		
Fees for Dog Breeding Establishment in accordance with the Dog Breeding Establishment Act 2010.		

8.13 Requests for Information

Solicitor's Queries etc €6.00

8.14 Budget Tables

Budget Tables €6.00

STATUTORY TABLES

TABLE A CALCULATION OF ANNUAL RATE ON VALUATION						
WEXFORD COUNTY COUNCIL						
Summary by Service Division	Expenditure	Income	Estimated Net Expenditure 2019		Estimated Net Expenditure 2018	
	€	€	€	%	€	%
Gross Revenue Expenditure & Income						
A Housing and Building Service	25,033,535	28,457,996	-3,424,461	-6.68%	-2,629,127	-5.51%
B Roads Service	29,940,100	17,538,211	12,401,889	24.19%	11,548,960	24.19%
C Water Services Division	10,686,345	9,650,716	1,035,629	2.02%	1,949,811	4.08%
D Planning Services Division	12,348,813	2,836,913	9,511,900	18.55%	8,206,001	17.19%
E Environmental Services Division	14,897,251	1,864,608	13,032,643	25.42%	11,854,240	24.83%
F Recreation & Amenity Division	9,583,538	528,500	9,055,038	17.66%	7,836,342	16.41%
G Agriculture, Education, Health & Welfare	2,311,846	875,128	1,436,719	2.80%	1,386,044	2.90%
H Miscellaneous Services	12,123,083	3,898,503	8,224,580	16.04%	7,598,350	15.91%
	116,924,511	65,650,575	51,273,936	100.00%	47,750,620	100.00%
Provision for Debit Balance	0	0	0			
Adjusted Gross Expenditure & Income (A)	116,924,511	65,650,575	51,273,936			
Financed by Other Income/Credit Balances						
Separate Charges	0		0			
Provision for Credit Balance			0			
Local Property Tax / General Purposes Grant	14,770,451		14,770,451			
Pension Related Deduction	0		0			
Sub - Total (B)	14,770,451		14,770,451			
Net Amount of Rates to be Levied (A-B)			36,503,485			
Base Year Adjustment			0			
Amount of Rates to be Levied (Gross of BYA) (D)			36,503,485			
Net Effective Valuation (E)			495,500			
General Annual Rate on Valuation (D)/(E)			73.67			

		TABLE B: Expenditure & Income for 2019										TABLE B: Expenditure & Income for 2018									
		2019					2018					2019					2018				
		Expenditure		Income			Expenditure		Income			Expenditure		Income			Expenditure		Income		
Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Adopted €		Estimated €	Adopted €	Estimated €	Adopted €		Estimated €	Adopted €	Estimated €	Adopted €		Estimated €	Adopted €	Estimated €	Adopted €	
A01	Housing and Building Service Division																				
	Maintenance/Improvement of LA Housing Units	6,058,652	6,058,652	16,304,015	16,304,015	5,777,459	5,777,459	15,094,954	15,094,954												
A02	Housing Assessment, Allocation and Transfer	817,202	817,202	11,913	11,913	907,665	907,665	116,431	116,431												
A03	Housing Rent and Tenant Purchase Administration	878,007	878,007	15,456	15,456	839,317	839,317	15,297	15,297												
A04	Housing Community Development Support	706,140	706,140	8,513	8,513	846,756	846,756	14,320	14,320												
A05	Administration of Homeless Service	1,179,714	1,179,714	941,213	941,213	876,170	876,170	670,422	670,422												
A06	Support to Housing Capital Programme	2,250,579	2,250,579	387,048	387,048	2,163,127	2,163,127	348,782	348,782												
A07	RAS Programme	8,319,720	8,319,720	6,902,508	6,902,508	7,854,993	7,854,993	6,341,793	6,341,793												
A08	Housing Loans	1,669,221	1,669,221	1,471,130	1,471,130	1,496,164	1,496,164	1,285,213	1,285,213												
A09	Housing Grant	2,836,424	2,836,424	2,047,840	2,047,840	2,549,592	2,549,592	1,766,627	1,766,627												
A11	Agency & Recoupable Services	0	0	0	0	0	0	0	0												
A12	HAP Programme	317,876	317,876	368,359	368,359	290,760	290,760	147,642	147,642												
	Service Division Total	25,033,535	25,033,535	28,457,996	28,457,996	23,601,943	23,601,943	25,801,491	25,801,491												
	Roads Service Division																				
B01	National Primary Road – Maintenance and Improvement	994,681	994,681	664,031	664,031	1,171,723	1,171,723	810,755	810,755												
B02	National Secondary Road – Maintenance and Improvement	401,638	401,638	43,043	43,043	183,398	183,398	46,112	46,112												
B03	Regional Road – Maintenance and Improvement	2,756,464	2,756,464	320,473	320,473	2,714,215	2,714,215	313,682	313,682												
B04	Local Road – Maintenance and Improvement	20,167,950	20,167,950	12,202,207	12,202,207	18,297,878	18,297,878	10,138,193	10,138,193												
B05	Public Lighting	1,844,539	1,844,539	20,822	20,822	1,520,464	1,520,464	20,945	20,945												
B06	Traffic Management Improvement	80,936	80,936	781	781	97,942	97,942	1,414	1,414												
B07	Road Safety Engineering Improvements	615,037	615,037	361,150	361,150	551,215	551,215	294,261	294,261												
B08	Road Safety Promotion/Education	254,372	254,372	5,331	5,331	250,838	250,838	5,346	5,346												
B09	Car Parking	1,428,020	1,428,020	2,916,878	2,916,878	1,286,567	1,286,567	2,815,352	2,815,352												
B10	Support to Roads Capital Programme	343,432	343,432	2,362	2,362	355,293	355,293	2,806	2,806												
B11	Agency & Recoupable Services	1,053,030	1,053,030	1,001,134	1,001,134	1,051,208	1,051,208	1,001,120	1,001,120												
	Service Division Total	29,940,100	29,940,100	17,538,211	17,538,211	27,480,740	27,480,740	15,449,985	15,449,985												

TABLE B: Expenditure & Income for 2019												
	2019						2018					
	Expenditure			Income			Expenditure			Income		
	Estimated €	Adopted €		Estimated €	Adopted €		Estimated €	Adopted €		Estimated €	Adopted €	
Water Services Division												
C01	4,364,236	4,364,236		4,212,768	4,212,768		3,984,859	3,984,859		3,930,706	3,930,706	
C02	2,346,658	2,346,658		2,176,753	2,176,753		2,317,127	2,317,127		2,238,288	2,238,288	
C03	328,761	328,761		265,947	265,947		319,013	319,013		267,795	267,795	
C04	428,368	428,368		16,311	16,311		338,668	338,668		14,156	14,156	
C05	1,435,781	1,435,781		1,422,189	1,422,189		1,233,228	1,233,228		1,141,315	1,141,315	
C06	1,550,061	1,550,061		1,525,499	1,525,499		1,422,955	1,422,955		1,425,551	1,425,551	
C07	31,479	31,479		31,249	31,249		14,273	14,273		13,348	13,348	
C08	200,000	200,000		0	0		200,000	200,000		0	0	
	10,686,345	10,686,345		9,650,716	9,650,716		9,830,122	9,830,122		9,031,158	9,031,158	
Development Management Service Division												
D01	1,107,472	1,107,472		16,894	16,894		1,017,516	1,017,516		14,797	14,797	
D02	2,252,597	2,252,597		760,910	760,910		2,171,405	2,171,405		659,415	659,415	
D03	867,088	867,088		32,084	32,084		941,919	941,919		35,628	35,628	
D04	1,386	1,386		0	0		1,374	1,374		0	0	
D05	181,002	181,002		33,500	33,500		205,974	205,974		33,500	33,500	
D06	2,005,187	2,005,187		695,796	695,796		1,712,810	1,712,810		150,892	150,892	
D07	71,386	71,386		0	0		71,374	71,374		0	0	
D08	813,488	813,488		35,693	35,693		752,357	752,357		35,647	35,647	
D09	4,025,408	4,025,408		958,949	958,949		3,878,205	3,878,205		946,427	946,427	
D10	738,195	738,195		281,785	281,785		601,623	601,623		249,215	249,215	
D11	285,603	285,603		21,292	21,292		283,720	283,720		20,788	20,788	
D12	0	0		0	0		0	0		0	0	
	12,348,813	12,348,813		2,836,913	2,836,913		11,638,279	11,638,279		2,146,408	2,146,408	

		TABLE B: Expenditure & Income for 2019										TABLE B									
		2019					2018					2018					2018				
		Expenditure		Income		Adopted €	Expenditure		Income		Adopted €	Expenditure		Income		Adopted €	Expenditure		Income		
Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Adopted €		Estimated €	Adopted €	Estimated €	Adopted €		Estimated €	Adopted €	Estimated €	Adopted €		Estimated €	Adopted €	Estimated €	Adopted €	
		<u>Environmental Service Division</u>																			
E01	Landfill Operations	2,367,744	2,367,744	5,718	5,718	2,363,098	2,363,098	5,718	5,718	2,363,098	2,363,098	5,327	5,327	2,363,098	2,363,098	5,327	5,327	2,363,098	2,363,098		
E02	Recovery and Recycling Facilities Operations	1,515,590	1,515,590	623,084	623,084	1,435,661	1,435,661	623,084	623,084	1,435,661	1,435,661	487,409	487,409	1,435,661	1,435,661	487,409	487,409	1,435,661	1,435,661		
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
E04	Provision of Waste Collection Services	77,836	77,836	390	390	75,836	75,836	390	390	75,836	75,836	401	401	75,836	75,836	401	401	75,836	75,836		
E05	Litter Management	786,071	786,071	56,094	56,094	684,873	684,873	56,094	56,094	684,873	684,873	47,951	47,951	684,873	684,873	47,951	47,951	684,873	684,873		
E06	Street Cleaning	1,821,061	1,821,061	22,478	22,478	1,512,818	1,512,818	22,478	22,478	1,512,818	1,512,818	17,509	17,509	1,512,818	1,512,818	17,509	17,509	1,512,818	1,512,818		
E07	Waste Regulations, Monitoring and Enforcement	682,845	682,845	161,795	161,795	667,123	667,123	161,795	161,795	667,123	667,123	161,884	161,884	667,123	667,123	161,884	161,884	667,123	667,123		
E08	Waste Management Planning	101,944	101,944	279	279	100,956	100,956	279	279	100,956	100,956	277	277	100,956	100,956	277	277	100,956	100,956		
E09	Maintenance of Burial Grounds	474,294	474,294	126,788	126,788	425,374	425,374	126,788	126,788	425,374	425,374	125,598	125,598	425,374	425,374	125,598	125,598	425,374	425,374		
E10	Safety of Structures and Places	969,883	969,883	125,190	125,190	942,672	942,672	125,190	125,190	942,672	942,672	134,276	134,276	942,672	942,672	134,276	134,276	942,672	942,672		
E11	Operation of Fire Service	4,654,232	4,654,232	417,584	417,584	4,438,057	4,438,057	417,584	417,584	4,438,057	4,438,057	413,613	413,613	4,438,057	4,438,057	413,613	413,613	4,438,057	4,438,057		
E12	Fire Prevention	457,009	457,009	169,939	169,939	475,677	475,677	169,939	169,939	475,677	475,677	170,999	170,999	475,677	475,677	170,999	170,999	475,677	475,677		
E13	Water Quality, Air and Noise Pollution	973,742	973,742	155,268	155,268	1,015,875	1,015,875	155,268	155,268	1,015,875	1,015,875	157,697	157,697	1,015,875	1,015,875	157,697	157,697	1,015,875	1,015,875		
E14	Agency & Recoupable Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
E15	Climate Change & Flooding	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Service Division Total	14,897,251	14,897,251	1,864,608	1,864,608	14,158,020	14,158,020	1,864,608	1,864,608	14,158,020	14,158,020	1,722,939	1,722,939	14,158,020	14,158,020	1,722,939	1,722,939	14,158,020	14,158,020		
	<u>Recreation & Amenity Service Division</u>																				
F01	Leisure Facilities Operations	361,553	361,553	102,136	102,136	4,809,588	4,809,588	102,136	102,136	4,809,588	4,809,588	138,953	138,953	4,809,588	4,809,588	138,953	138,953	4,809,588	4,809,588		
F02	Operation of Library and Archival Service	4,972,564	4,972,564	19,010	19,010	1,687,308	1,687,308	19,010	19,010	1,687,308	1,687,308	22,732	22,732	1,687,308	1,687,308	22,732	22,732	1,687,308	1,687,308		
F03	Outdoor Leisure Areas Operations	1,619,410	1,619,410	199,443	199,443	1,025,974	1,025,974	199,443	199,443	1,025,974	1,025,974	196,606	196,606	1,025,974	1,025,974	196,606	196,606	1,025,974	1,025,974		
F04	Community, Sports and Recreational Development	1,051,486	1,051,486	207,910	207,910	1,277,886	1,277,886	207,910	207,910	1,277,886	1,277,886	154,111	154,111	1,277,886	1,277,886	154,111	154,111	1,277,886	1,277,886		
F05	Operation of Arts Programme	1,578,524	1,578,524	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
F06	Agency & Recoupable Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Service Division Total	9,583,538	9,583,538	528,500	528,500	9,154,872	9,154,872	528,500	528,500	9,154,872	9,154,872	512,401	512,401	9,154,872	9,154,872	512,401	512,401	9,154,872	9,154,872		

TABLE B: Expenditure & Income for 2019												
Table B												
	2019						2018					
	Expenditure			Income			Expenditure			Income		
	Estimated €	Adopted €		Estimated €	Adopted €		Estimated €	Adopted €		Estimated €	Adopted €	
	<u>Agriculture, Education, Health & Welfare</u>											
G01	63,663	63,663		440,755	440,755		63,601	63,601		415,157	415,157	
G02	966,361	966,361		7,695	7,695		943,811	943,811		7,678	7,678	
G03	161,919	161,919		394,610	394,610		160,250	160,250		392,131	392,131	
G04	694,722	694,722		32,068	32,068		694,740	694,740		52,169	52,169	
G05	425,181	425,181					481,544	481,544				
G06	0	0					0	0				
	2,311,846	2,311,846		875,128	875,128		2,343,946	2,343,946		887,135	887,135	
	<u>Service Division Total</u>											
	<u>Miscellaneous Services</u>											
H01	736,230	736,230		46,400	46,400		705,985	705,985		47,608	47,608	
H02	188,325	188,325		5,480	5,480		175,742	175,742		5,425	5,425	
H03	6,066,121	6,066,121		26,156	26,156		5,596,719	5,596,719		26,624	26,624	
H04	334,352	334,352		3,840	3,840		339,609	339,609		4,289	4,289	
H05	220,299	220,299		772	772		218,226	218,226		782	782	
H06	39,674	39,674					37,693	37,693				
H07	25,206	25,206		37,000	37,000		25,206	25,206		37,000	37,000	
H08	0	0					0	0				
H09	1,561,690	1,561,690		255	255		1,500,217	1,500,217		448	448	
H10	1,194,785	1,194,785		40,557	40,557		1,137,430	1,137,430		40,186	40,186	
H11	1,756,203	1,756,203		3,738,044	3,738,044		1,577,368	1,577,368		3,531,163	3,531,163	
	12,123,083	12,123,083		3,898,503	3,898,503		11,314,195	11,314,195		3,693,526	3,693,526	
	116,924,511	116,924,511		65,650,575	65,650,575		109,522,119	109,522,119		59,225,045	59,225,045	
	<u>OVERALL TOTAL</u>											

TABLE C: Calculation of Base Year Adjustment					
Wexford County Council					
	(i)	(ii)	(iii)	(iv)	(v)
Rating Authority	Base Year Rate 2019	Annual Rate on Valuation 2019	Base Year Adjustment 2019 (ii) - (i)	Net Effective Valuation	Value of Base Year Adjustment (iii) * (iv)
Wexford County Council	73.67	73.67	0.00	435,451	€0
Enniscorthy Town Council	73.67	73.67	0.00	27,143	€0
New Ross Town Council	73.67	73.67	0.00	19,706	€0
TOTAL				482,300	€0

TABLE D		
Analysis of Budget 2019 Income from Goods & Services		
Source of Income	2019 €	2018 €
Rents from houses	16,000,000	14,800,000
Housing Loans Interest & Charges	1,355,113	1,168,471
Parking Fines & Charges	2,900,000	2,800,000
Irish Water SLA Recoupment	8,086,319	7,752,491
Planning Fees	650,000	550,000
Sale/Leasing of other property/Industrial sites	276,000	245,000
Domestic Refuse Charges	0	0
Commercial Refuse Charges	0	0
Landfill Charges	0	0
Fire Charges	490,000	490,000
Recreation/Amenity/Culture	0	0
Library Fees/Fines	29,000	62,000
Agency Services & Repayable Works	874,367	777,796
Local Authority Contributions	0	0
Superannuation	1,108,225	1,108,295
NPPR	500,000	500,000
Other Income	2,200,893	2,591,356
Total Goods & Services	34,469,917	32,845,409

0

TABLE E		
Analysis of Budget 2019 Income from Grants & Subsidies		
Department of Environment, Heritage and Local Government	2019 €	2018 €
Housing & Building	10,641,431	9,432,893
Road Transport & Safety	12,677,500	10,540,265
Water Services	1,405,000	1,121,567
Development Management	530,892	124,000
Environmental Services	321,850	311,850
Recreation & Amenity	0	0
Agriculture, Education, Health & Welfare	235,000	191,000
Miscellaneous Services	2,316,677	1,562,209
Sub-Total	28,128,350	23,283,784
Other Departments and Bodies		
NRA	680,508	841,852
Arts, Heritage & Gaeltacht	145,000	0
DTO	0	0
Social and Family Affairs	0	0
Defence	110,000	120,000
Education and Science	0	20,000
Library Council	0	0
Arts Council	83,000	90,000
Transport Tourism & Sport	0	0
Justice and Equality	0	0
Agriculture Food & the Marine	0	0
Non Dept HFA and BMW	0	0
Jobs, Enterprise & Innovation		
Other Grants & Subsidies	2,033,800	2,024,000
Sub-Total	3,052,308	3,095,852
Total Grants & Subsidies	31,180,658	26,379,636
	0	0

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Wexford County Council held this 26th day of November 2018 the Council, by Resolution, adopted for the financial year ending on the 31st December, 2019, 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 *Dei A*

Cathaoirleach

Countersigned *[Signature]*

Chief ~~Executive~~/County Secretary

Dated this 26th day of November 2018

BUDGET TABLES - EXPENDITURE

Division A - Housing and Building

TABLE F - EXPENDITURE

HOUSING AND BUILDING SERVICE - DIVISION A

Expenditure by Service and Sub-Service	2019		2018	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
A01	<u>Maintenance/Improvement of LA Housing Units</u>			
A0101	3,569,741	3,569,741	3,466,844	3,500,000
A0102	281,000	281,000	260,081	275,000
A0103	295,166	295,166	266,974	278,000
A0104	235,000	235,000	217,800	225,000
A0199	1,677,745	1,677,745	1,575,760	1,600,000
	6,058,652	6,058,652	5,777,459	5,878,000
A02	<u>Housing Assessment, Allocation and Transfer</u>			
A0201	403,619	403,619	521,200	502,000
A0299	413,583	413,583	386,465	400,000
	817,202	817,202	907,665	902,000
A03	<u>Housing Rent and Tenant Purchase Administration</u>			
A0301	527,552	527,552	511,479	520,000
A0399	350,455	350,455	327,838	330,000
	878,007	878,007	839,317	850,000
A04	<u>Housing Community Development Support</u>			
A0401	81,000	81,000	81,000	81,000
A0402	297,022	297,022	458,265	350,000
A0403	-	0	0	0
A0499	328,118	328,118	307,491	310,000
	706,140	706,140	846,756	741,000

TABLE F - EXPENDITURE

HOUSING AND BUILDING SERVICE - DIVISION A

Expenditure by Service and Sub-Service	2019		2018	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
A05 Administration of Homeless Service				
A0501 Homeless Grants Other Bodies	862,105	862,105	576,967	625,000
A0502 Homeless Service	142,918	142,918	142,918	143,000
A0599 Service Support Costs	174,691	174,691	156,285	165,000
Service Total	1,179,714	1,179,714	876,170	933,000
A06 Support to Housing Capital				
A0601 Technical & Administrative Support	794,349	794,349	712,927	750,000
A0602 Loan Charges	1,127,666	1,127,666	1,144,604	1,145,000
A0699 Service Support Costs	328,564	328,564	305,596	310,000
Service Total	2,250,579	2,250,579	2,163,127	2,205,000
A07 RAS and Leasing Programme				
A0701 RAS Operations	4,548,420	4,548,420	4,714,164	4,695,000
A0702 Long Term Leasing	769,772	769,772	802,076	800,000
A0703 Payment & Availability	2,000,000	2,000,000	1,400,000	1,400,000
A0704 Affordable Leases	156,976	156,976	131,760	135,000
A0799 Service Support Costs	844,552	844,552	806,933	824,000
Service Total	8,319,720	8,319,720	7,854,933	7,854,000
A08 Housing Loans				
A0801 Loan Interest and Other Charges	1,236,365	1,236,365	1,060,745	1,100,000
A0802 Debt Management Housing Loans	54,180	54,180	72,362	70,000
A0899 Service Support Costs	378,676	378,676	363,057	365,000
Service Total	1,669,221	1,669,221	1,496,164	1,535,000

TABLE F - EXPENDITURE

HOUSING AND BUILDING SERVICE - DIVISION A

Expenditure by Service and Sub-Service	2019		2018	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
A09				
<u>Housing Grant</u>				
A0901 Housing Adaptation Grant Scheme	-	-	-	-
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	-	-	-	-
A0904 Other Housing Grant Payments	2,509,965	2,509,965	2,200,000	2,350,000
A0905 Mobility Aids Housing Grants	-	-	-	-
A0999 Service Support Costs	326,459	326,459	349,592	315,000
Service Total	2,836,424	2,836,424	2,549,592	2,665,000
A11				
<u>Agency & Recoupable Services</u>				
A1101 Agency & Recoupable Services	-	-	-	-
A1199 Service Support Costs	-	-	-	-
Service Total	-	-	-	-
A12				
<u>HAP Programme</u>				
A1201 HAP Operations	257,434	257,434	230,544	231,000
A1299 Service Support Costs	60,442	60,442	60,216	60,216
Service Total	317,876	317,876	290,760	291,216
Service Division Total	25,033,535	25,033,535	23,601,943	23,854,216

Division B – Road Transport and Safety

TABLE F - EXPENDITURE

ROADS TRANSPORTATION & SAFETY - DIVISION B

Expenditure by Service and Sub-Service	2019		2018	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
B01 NP Road - Maintenance and Improvement				
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	153,962	153,962	170,000	153,962
B0104 NP - Bridge Maintenance (Eirspan)	0	-	-	-
B0105 NPs - General Maintenance	269,858	269,858	383,800	269,858
B0106 NP - General Improvement Works	224,577	224,577	245,704	224,577
B0199 Service Support Costs	346,284	346,284	372,219	352,000
Service Total	994,681	994,681	1,171,723	1,000,397
B02 NS Road - Maintenance and Improvement				
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction - Urban	-	-	-	-
B0204 NS - Winter Maintenance	9,057	9,057	10,000	9,057
B0205 NS - Bridge Maintenance (Eirspan)	0	-	-	-
B0206 NS - General Maintenance	18,119	18,119	26,576	18,119
B0207 NS - General Improvements Works	4,935	4,935	5,772	4,935
B0299 Service Support Costs	369,527	369,527	141,050	156,000
Service Total	401,638	401,638	183,398	188,111

TABLE F - EXPENDITURE

ROADS TRANSPORTATION & SAFETY - DIVISION B						
Expenditure by Service and Sub-Service	2019		2018		Estimated Outturn €	€
	Estimated by Chief Exec €	Adopted by Council €	Adopted by Council €	Adopted by Council €		
B03 <u>Regional Road - Maintenance and Improvement</u>						
B0301 Regional Roads Surface Dressing	-	-	-	-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	-	-	-	-	-	-
B0303 Regional Road Winter Maintenance	40,000	40,000	40,000	40,000	40,000	40,000
B0304 Regional Road Bridge Maintenance	-	-	-	-	-	-
B0305 Regional Road General Maintenance Works	1,500,000	1,500,000	1,500,000	1,500,000	1,540,000	1,540,000
B0306 Regional Roads General Improvement Works	257,000	257,000	236,000	236,000	257,000	257,000
B0399 Service Support Costs	959,464	959,464	938,215	938,215	950,000	950,000
Service Total	2,756,464	2,756,464	2,714,215	2,714,215	2,787,000	2,787,000
B04 <u>Local Road - Maintenance and Improvement</u>						
B0401 Local Road Surface Dressing	2,000,000	2,000,000	1,826,000	1,826,000	2,000,000	2,000,000
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	7,015,000	7,015,000	5,961,592	5,961,592	7,015,000	7,015,000
B0403 Local Road Winter Maintenance	-	-	-	-	-	-
B0404 Local Road Bridge Maintenance	-	-	-	-	-	-
B0405 Local Road General Maintenance Works	6,714,846	6,714,846	6,612,019	6,612,019	6,714,846	6,714,846
B0406 Local Road General Improvement Works	1,217,500	1,217,500	497,500	497,500	1,217,500	1,217,500
B0499 Service Support Costs	3,220,604	3,220,604	3,400,766	3,400,766	3,350,000	3,350,000
Service Total	20,167,950	20,167,950	18,297,878	18,297,878	20,297,346	20,297,346

TABLE F - EXPENDITURE

ROADS TRANSPORTATION & SAFETY - DIVISION B

Expenditure by Service and Sub-Service	2019		2018	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
B05 Public Lighting				
B0501 Public Lighting Operating Costs	1,726,638	1,726,638	1,400,000	1,450,000
B0502 Public Lighting Improvement	80,000	80,000	80,000	80,000
B0599 Service Support Costs	37,901	37,901	40,464	38,500
Service Total	1,844,539	1,844,539	1,520,464	1,568,500
B06 Traffic Management Improvement				
B0601 Traffic Management	-	-	-	-
B0602 Traffic Maintenance	-	-	-	-
B0603 Traffic Improvement Measures	-	-	-	-
B0699 Service Support Costs	80,936	80,936	97,942	88,000
Service Total	80,936	80,936	97,942	88,000
B07 Road Safety Engineering Improvement				
B0701 Low Cost Remedial Measures	357,500	357,500	291,500	357,500
B0702 Other Engineering Improvements	70,000	70,000	70,000	70,000
B0799 Service Support Costs	187,537	187,537	189,715	188,000
Service Total	615,037	615,037	551,215	615,500

TABLE F - EXPENDITURE

ROADS TRANSPORTATION & SAFETY - DIVISION B

Expenditure by Service and Sub-Service	2019		2018	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
B08 <u>Road Safety Promotion/Education</u>				
B0801 School Wardens	130,194	130,194	125,802	127,000
B0802 Publicity and Promotion Road Safety	30,000	30,000	30,000	30,000
B0899 Service Support Costs	94,178	94,178	95,036	94,500
Service Total	254,372	254,372	250,838	251,500
B09 <u>Car Parking</u>				
B0901 Maintenance and Management of Car Parks	289,250	289,250	259,250	260,000
B0902 Operation of Street Parking	120,000	120,000	120,000	120,000
B0903 Parking Enforcement	786,650	786,650	679,054	680,000
B0999 Service Support Costs	232,120	232,120	228,263	229,000
Service Total	1,428,020	1,428,020	1,286,567	1,289,000
E10 <u>Support to Roads Capital Programme</u>				
B1001 Administration of Roads Capital Programme	167,514	167,514	175,360	172,000
B1099 Service Support Costs	175,918	175,918	179,933	176,000
Service Total	343,432	343,432	355,293	348,000
B11 <u>Agency & Recoupable Services</u>				
B1101 Agency & Recoupable Services	1,000,000	1,000,000	1,000,000	1,000,000
B1199 Service Support Costs	53,030	53,030	51,208	52,000
Service Total	1,053,030	1,053,030	1,051,208	1,052,000
Service Division Total	29,940,100	29,940,100	27,480,740	29,485,354

Division C – Water Services

TABLE F - EXPENDITURE

WATER SERVICES - DIVISION C

Expenditure by Service and Sub-Service	2019		2018	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
C01 <u>Water Supply</u>				
C0101 Water Plants and Networks	2,189,415	2,189,415	1,851,045	2,190,000
C0199 Service Support Costs	2,174,821	2,174,821	2,133,814	2,175,000
Service Total	4,364,236	4,364,236	3,984,859	4,365,000
C02 <u>Waste Water Treatment</u>				
C0201 Waste Plants and Networks	1,089,655	1,089,655	1,064,734	1,090,000
C0299 Service Support Costs	1,257,003	1,257,003	1,252,393	1,256,000
Service Total	2,346,658	2,346,658	2,317,127	2,346,000
C03 <u>Collection of Water and Waste Water Charges</u>				
C0301 Debt Management Water and Waste Water	145,948	145,948	143,371	145,000
C0399 Service Support Costs	182,813	182,813	175,642	183,000
Service Total	328,761	328,761	319,013	328,000
C04 <u>Public Conveniences</u>				
C0401 Operation and Maintenance of Public Conveniences	348,413	348,413	262,508	270,000
C0499 Service Support Costs	79,955	79,955	76,160	77,000
Service Total	428,368	428,368	338,668	347,000

TABLE F - EXPENDITURE

WATER SERVICES - DIVISION C

Expenditure by Service and Sub-Service	2019		2018	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
C05 Admin of Group Schemes and Private Installations				
C0501 Grants for Individual Installations	380,000	380,000	380,000	380,000
C0502 Grants for Water Group Schemes	250,000	250,000	249,187	250,000
C0503 Grants for Waste Water Group Schemes	200,000	200,000	-	190,000
C0504 Group Water Scheme Subsidies	415,000	415,000	395,000	395,000
C0599 Service Support Costs	191,781	191,781	209,041	208,000
Service Total	1,436,781	1,436,781	1,233,228	1,423,000
C06 Support to Water Capital Programme				
C0601 Technical Design and Supervision	1,235,999	1,235,999	1,124,447	1,230,000
C0699 Service Support Costs	314,062	314,062	298,508	305,000
Service Total	1,550,061	1,550,061	1,422,955	1,535,000
C07 Agency & Recoupable Services				
C0701 Agency & Recoupable Services	30,000	30,000	10,000	30,000
C0799 Service Support Costs	1,479	1,479	4,273	2,500
Service Total	31,479	31,479	14,273	32,500
C08 Local Authority Water Services				
C0801 LA Water Services	200,000	200,000	200,000	200,000
C0899 Service Support Costs	0	-	-	0
Service Total	200,000	200,000	200,000	200,000
Service Division Total	10,686,345	10,686,345	9,830,122	10,576,500

Division D – Development Management

TABLE F - EXPENDITURE

		DEVELOPMENT MANAGEMENT - DIVISION D			
		2019		2018	
Expenditure by Service and Sub-Service	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	€
D01 Forward Planning					
D0101 Statutory Plans and Policy	778,130	778,130	705,047	700,000	
D0199 Service Support Costs	329,342	329,342	312,471	315,000	
Service Total	1,107,472	1,107,472	1,017,518	1,015,000	
D02 Development Management					
D0201 Planning Control	1,360,275	1,360,275	1,328,237	1,330,000	
D0299 Service Support Costs	892,322	892,322	843,168	850,000	
Service Total	2,252,597	2,252,597	2,171,405	2,180,000	
D03 Enforcement					
D0301 Enforcement Costs	418,028	418,028	521,013	505,000	
D0399 Service Support Costs	449,060	449,060	420,906	425,000	
Service Total	867,088	867,088	941,919	930,000	
D04 Industrial and Commercial Facilities					
D0401 Industrial Sites Operations	-	-	-	-	
D0403 Management of and Contributes to Other Commercial Facs	-	-	-	-	
D0404 General Development Promotion Work	-	-	-	-	
D0499 Service Support Costs	1,386	1,386	1,374	1,350	
Service Total	1,386	1,386	1,374	1,350	

TABLE F - EXPENDITURE

DEVELOPMENT MANAGEMENT - DIVISION D

Expenditure by Service and Sub-Service	2019		2018	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
D05 <u>Tourism Development and Promotion</u>				
D0501 Tourism Promotion	154,768	154,768	179,768	155,000
D0502 Tourist Facilities Operations	23,000	23,000	23,000	23,000
D0599 Service Support Costs	3,234	3,234	3,206	3,200
Service Total	181,002	181,002	205,974	181,200
D06 <u>Community and Enterprise Function</u>				
D0601 General Community & Enterprise Expenses	946,409	946,409	1,064,532	1,045,000
D0602 RAPID Costs	470,892	470,892	64,000	300,000
D0603 Social Inclusion	126,911	126,911	146,376	135,000
D0699 Service Support Costs	460,975	460,975	437,902	452,000
Service Total	2,005,187	2,005,187	1,712,810	1,932,000
D07 <u>Unfinished Housing Estates</u>				
D0701 Unfinished Housing Estates	70,000	70,000	70,000	70,000
D0799 Service Support Costs	1,386	1,386	1,374	1,370
Service Total	71,386	71,386	71,374	71,370
D08 <u>Building Control</u>				
D0801 Building Control Inspection Costs	534,573	534,573	488,086	495,000
D0802 Building Control Enforcement Costs	-	-	-	-
D0899 Service Support Costs	278,915	278,915	264,271	265,000
Service Total	813,488	813,488	752,357	760,000

TABLE F - EXPENDITURE						
DEVELOPMENT MANAGEMENT - DIVISION D						
Expenditure by Service and Sub-Service	2019		2018		Estimated Outturn	€
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Adopted by Council		
	€	€	€	€		
D09						
<u>Economic Development and Promotion</u>						
D0901 Urban and Village Renewal	160,469	160,469	160,469	160,469	160,469	
D0902 EU Projects	-	-	-	-	-	
D0903 Town Twinning	22,000	22,000	22,000	22,000	22,000	
D0904 European Office	-	-	-	-	-	
D0905 Economic Development and Promotion	2,312,330	2,312,330	2,312,330	2,212,253	2,200,000	
D0906 Local Enterprise Office	974,290	974,290	974,290	951,333	951,500	
D0999 Service Support Costs	556,319	556,319	556,319	532,150	540,000	
Service Total	4,025,408	4,025,408	4,025,408	3,878,205	3,873,969	
D10						
<u>Property Management</u>						
D1001 Property Management Costs	658,192	658,192	658,192	525,897	550,000	
D1099 Service Support Costs	80,003	80,003	80,003	75,726	77,000	
Service Total	738,195	738,195	738,195	601,623	627,000	
D11						
<u>Heritage and Conservation Services</u>						
D1101 Heritage Services	20,000	20,000	20,000	20,000	20,000	
D1102 Conservation Services	10,000	10,000	10,000	10,000	10,000	
D1103 Conservation Grants	236,666	236,666	236,666	236,351	236,000	
D1199 Service Support Costs	18,937	18,937	18,937	17,369	17,500	
Service Total	285,603	285,603	285,603	283,720	283,500	
D12						
<u>Agency & Recoupable Services</u>						
D1201 Agency & Recoupable Services	0	-	-	-	0	
D1299 Service Support Costs	0	-	-	-	0	
Service Total	0	-	-	-	0	
Service Division Total	12,348,813	12,348,813	12,348,813	11,638,279	11,855,389	

Division E – Environmental Services

TABLE F - EXPENDITURE

ENVIRONMENTAL SERVICES - DIVISION E

Expenditure by Service and Sub-Service	2019		2018	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
E01 <u>Landfill Operation & Aftercare</u>				
E0101 Landfill Operation	2,174,585	2,174,585	2,199,369	2,200,000
E0102 Contribution to other LA's - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs	-	-	-	-
E0199 Service Support Costs	193,159	193,159	183,729	185,000
Service Total	2,367,744	2,367,744	2,383,098	2,385,000
E02 <u>Recovery and Recycling Facilities Operations</u>				
E0201 Recycling Facilities Operations	955,890	955,890	888,674	890,000
E0202 Bring Centres Operations	204,829	204,829	163,250	165,000
E0204 Other Recycling Services	-	-	-	-
E0299 Service Support Costs	354,871	354,871	383,737	379,000
Service Total	1,515,590	1,515,590	1,435,661	1,434,000
E03 <u>Waste to Energy Facilities Operations</u>				
E0301 Waste to Energy Facilities Operations	-	-	-	-
E0399 Service Support Costs	-	-	-	-
Service Total	-	-	-	-

TABLE F - EXPENDITURE

ENVIRONMENTAL SERVICES - DIVISION E		2019		2018	
		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
	Expenditure by Service and Sub-Service				
E04	<u>Provision of Waste Collection Services</u>				
E0401	Recycling Waste Collection Services	-	-	-	
E0402	Organic Waste Collection Services	-	-	-	
E0403	Residual Waste Collection Services	41,000	41,000	41,000	41,000
E0404	Commercial Waste Collection Services	-	-	-	-
E0406	Contribution to Waste Collection Services	-	-	-	-
E0407	Other Costs Waste Collection	-	-	-	-
E0499	Service Support Costs	36,836	36,836	34,836	35,000
	Service Total	77,836	77,836	75,836	76,000
E05	<u>Litter Management</u>				
E0501	Litter Warden Service	61,924	61,924	80,048	74,000
E0502	Litter Control Initiatives	416,050	416,050	309,500	328,000
E0503	Educational Awareness Services	40,000	40,000	50,000	50,000
E0599	Service Support Costs	268,097	268,097	245,325	252,000
	Service Total	786,071	786,071	684,873	704,000
E06	<u>Street Cleaning</u>				
E0601	Operation of Street Cleaning Service	1,624,860	1,624,860	1,314,757	1,350,000
E0602	Provision and Improvement of Litter Bins	10,000	10,000	10,000	10,000
E0699	Service Support Costs	186,201	186,201	188,061	187,000
	Service Total	1,821,061	1,821,061	1,512,818	1,547,000

TABLE F - EXPENDITURE						
ENVIRONMENTAL SERVICES - DIVISION E						
Expenditure by Service and Sub-Service	2019			2018		
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
	€	€	€	€	€	€
E07 Waste Regulation, Monitoring and Enforcement						
E0701 Monitoring of Waste Regs (incl Private Landfills)	22,500	22,500	22,500	22,500	22,500	22,500
E0702 Enforcement of Waste Regulations	41,000	41,000	41,000	41,000	41,000	41,000
E0799 Service Support Costs	619,345	619,345	619,345	603,623	603,623	603,000
Service Total	682,845	682,845	682,845	667,123	668,500	
E08 Waste Management Planning						
E0801 Waste Management Plan	86,000	86,000	86,000	86,000	86,000	86,000
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-	-	-
E0899 Service Support Costs	15,944	15,944	15,944	14,956	14,956	15,000
Service Total	101,944	101,944	101,944	100,956	101,000	
E09 Maintenance of Burial Grounds						
E0901 Maintenance of Burial Grounds	404,958	404,958	404,958	356,605	356,605	375,000
E0999 Service Support Costs	69,336	69,336	69,336	68,769	68,769	68,000
Service Total	474,294	474,294	474,294	425,374	443,000	
E10 Safety of Structures and Places						
E1001 Operation Costs Civil Defence	262,637	262,637	262,637	230,558	230,558	240,000
E1002 Dangerous Buildings	40,000	40,000	40,000	50,000	50,000	50,000
E1003 Emergency Planning	112,769	112,769	112,769	111,192	111,192	112,000
E1004 Derelict sites	20,000	20,000	20,000	40,000	40,000	40,000
E1005 Water Safety Operation	266,000	266,000	266,000	250,000	250,000	265,000
E1099 Service Support Costs	268,477	268,477	268,477	260,922	260,922	262,000
Service Total	969,883	969,883	969,883	942,672	969,000	

TABLE F - EXPENDITURE						
ENVIRONMENTAL SERVICES - DIVISION E						
Expenditure by Service and Sub-Service	2019		2018		Estimated Outturn	€
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn		
	€	€	€	€		€
E11 Operation of Fire Service						
E1101 Operation of Fire Brigade Service	3,344,374	3,344,374	3,155,655	3,220,000		
E1103 Fire Services Training	200,000	200,000	200,000	200,000		
E1104 Operation of Ambulance Service	-	-	-	-		
E1199 Service Support Costs	1,109,858	1,109,858	1,082,402	1,100,000		
Service Total	4,654,232	4,654,232	4,438,057	4,520,000		
E12 Fire Prevention						
E1201 Fire Safety Control Cert Costs	-	-	-	-		
E1202 Fire Prevention and Education	15,000	15,000	15,000	15,000		
E1203 Inspection/Monitoring of Commercial Facilities	-	-	-	-		
E1299 Service Support Costs	442,009	442,009	460,677	430,000		
Service Total	457,009	457,009	475,677	445,000		
E13 Water Quality, Air and Noise Pollution						
E1301 Water Quality Management	496,707	496,707	562,559	520,000		
E1302 Licensing and Monitoring of Air and Noise Quality	167,989	167,989	154,736	159,000		
E1399 Service Support Costs	309,046	309,046	298,580	300,000		
Service Total	973,742	973,742	1,015,875	979,000		
E14 Agency & Recoupable Services						
E1401 Agency & Recoupable Services	-	-	-	-		
E1499 Service Support Costs	0	-	-	0		
Service Total	0	-	-	0		
E15 Climate Change & Flooding						
E1501 Climate Change & Flooding	15,000	15,000	-	-		
E1599 Service Support Costs	0	-	-	0		
Service Total	15,000	15,000	-	0		
Service Division Total	14,897,251	14,897,251	14,158,019	14,271,500		

Division F – Recreation & Amenity

TABLE F - EXPENDITURE

RECREATION AND AMENITY - DIVISION F

Expenditure by Service and Sub-Service	2019		2018	
	Estimated by Chief Exec €	Adopted by Council €	Adopted by Council €	Estimated Outturn €
F01 Leisure Facilities Operations				
F0101 Leisure Facilities Operations	315,153	315,153	320,107	320,000
F0103 Contribution to External Bodies Leisure Facilities	40,000	40,000	27,500	27,500
F0199 Service Support Costs	6,400	6,400	6,509	6,500
Service Total	361,553	361,553	354,116	354,000
F02 Operation of Library and Archive Service				
F0201 Library Service Operations	2,756,194	2,756,194	2,729,868	2,730,000
F0202 Archive Service	70,816	70,816	70,532	70,000
F0204 Purchase of Books, CD's etc.	310,000	310,000	300,000	300,000
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	1,835,554	1,835,554	1,709,188	1,750,000
Service Total	4,972,564	4,972,564	4,809,588	4,850,000
F03 Outdoor Leisure Areas Operations				
F0301 Parks, Pitches and Open Spaces	995,553	995,553	1,077,796	1,000,000
F0302 Playgrounds	138,903	138,903	114,257	125,000
F0303 Beaches	218,686	218,686	229,702	220,000
F0399 Service Support Costs	266,268	266,268	265,553	265,000
Service Total	1,619,410	1,619,410	1,687,308	1,610,000

TABLE F - EXPENDITURE

		RECREATION AND AMENITY - DIVISION F			
		2019		2018	
Expenditure by Service and Sub-Service	Estimated by Chief Exec €	Adopted by Council €	Adopted by Council €	Estimated Outturn €	
F04 Community, Sport and Recreational Development					
F0401 Community Grants	489,000	489,000	489,000	489,000	
F0402 Operation of Sports Hall/Stadium	50,000	50,000	50,000	50,000	
F0403 Community Facilities	105,000	105,000	105,000	105,000	
F0404 Recreational Development	308,203	308,203	289,495	290,000	
F0499 Service Support Costs	99,283	99,283	92,479	95,000	
Service Total	1,051,486	1,051,486	1,025,974	1,029,000	
F05 Operation of Arts Programme					
F0501 Administration of the Arts Programme	886,812	886,812	689,043	690,000	
F0502 Contribution to Other Bodies Arts Programme	-	-	-	-	
F0503 Museums Operations	-	-	-	-	
F0504 Heritage/Interpretive Facilities Operations	-	-	-	-	
F0505 Festivals & Concerts	570,000	570,000	475,000	475,000	
F0599 Service Support Costs	121,712	121,712	113,843	118,000	
Service Total	1,578,524	1,578,524	1,277,886	1,283,000	
F06 Agency & Recoupable Services					
F0601 Agency & Recoupable Services	-	-	-	-	
F0699 Service Support Costs	-	-	-	-	
Service Total	-	-	-	-	
Service Division Total	9,583,538	9,583,538	9,154,872	9,126,000	

Division G - Agriculture, Education, Health & Welfare

TABLE F - EXPENDITURE						
AGRICULTURE, EDUCATION, HEALTH & WELFARE - DIVISION G						
Expenditure by Service and Sub-Service	2019		2018		Estimated Outturn	€
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Adopted by Council		
G01 Land Drainage Costs						
G0101 Maintenance of Land Drainage Areas	28,000	28,000	28,000	28,000	28,000	
G0102 Contributions to Joint Drainage Bodies	-	-	-	-	-	
G0103 Payment of Agricultural Pensions	34,998	34,998	34,998	34,998	35,000	
G0199 Service Support Costs	665	665	665	603	600	
Service Total	63,663	63,663	63,663	63,601	63,600	
G02 Operation and Maintenance of Piers and Harbours						
G0201 Operation of Piers	100,000	100,000	100,000	100,000	100,000	
G0203 Operation of Harbours	586,661	586,661	586,661	577,598	580,000	
G0299 Service Support Costs	279,700	279,700	279,700	266,213	268,000	
Service Total	966,361	966,361	966,361	943,811	948,000	
G03 Coastal Protection						
G0301 General Maintenance - Coastal Regions	-	-	-	-	-	
G0302 Planned Protection of Coastal Regions	145,387	145,387	145,387	143,984	144,000	
G0399 Service Support Costs	16,532	16,532	16,532	16,266	16,300	
Service Total	161,919	161,919	161,919	160,250	160,300	

TABLE F - EXPENDITURE						
AGRICULTURE, EDUCATION, HEALTH & WELFARE - DIVISION G						
Expenditure by Service and Sub-Service	2019			2018		
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	€	€
G04 Veterinary Service						
G0401 Provision of Veterinary Service	12,325	12,325	12,527	12,500	12,500	
G0402 Inspection of Abattoirs etc	20,050	20,050	-	20,000	20,000	
G0403 Food Safety	115,941	115,941	140,931	105,000	105,000	
G0404 Operation of Dog Warden Service	328,830	328,830	301,594	312,000	312,000	
G0405 Other Animal Welfare Services (incl. Horse Control)	98,825	98,825	121,597	120,000	120,000	
G0499 Service Support Costs	118,751	118,751	118,091	118,000	118,000	
Service Total	694,722	694,722	694,740	687,500		
G05 Educational Support Services						
G0501 Payment of Higher Education Grants	0	-	44,724	40,000	40,000	
G0502 Administration Higher Education Grants	-	-	-	0	0	
G0505 Contribution to Education & Training Board	0	-	44,323	0	0	
G0506 Other Educational Services	1,500	1,500	1,500	0	0	
G0507 School Meals	64,000	64,000	64,000	64,000	64,000	
G0599 Service Support Costs	359,681	359,681	326,997	330,000	330,000	
Service Total	425,181	425,181	481,544	434,000		
G06 Agency & Recoupable Services						
G0601 Agency & Recoupable Services	-	-	-	-	-	
G0699 Service Support Costs	-	-	-	-	-	
Service Total	-	-	-	-	-	
Service Division Total	2,311,846	2,311,846	2,343,946	2,293,400		

Division H – Miscellaneous Services

TABLE F - EXPENDITURE

MISCELLANEOUS SERVICES - DIVISION H

Expenditure by Service and Sub-Service	2019		2018	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
H01 Profit/Loss Machinery Account				
H0101 Maintenance of Machinery Service	-	-	-	-
H0102 Plant and Machinery Operations	-	-	-	-
H0199 Service Support Costs	736,230	736,230	705,985	716,000
Service Total	736,230	736,230	705,985	716,000
H02 Profit/Loss Stores Account				
H0201 Purchase of Materials, Stores	10,000	10,000	10,000	10,000
H0202 Administrative Costs Stores	-	-	-	-
H0203 Upkeep of Buildings, Stores	-	-	-	-
H0299 Service Support Costs	178,325	178,325	165,742	172,000
Service Total	188,325	188,325	175,742	182,000
H03 Administration of Rates				
H0301 Administration of Rates Office	295,483	295,483	277,165	280,000
H0302 Debt Management Service Rates	543,831	543,831	556,213	550,000
H0303 Refunds and Irrecoverable Rates	4,850,000	4,850,000	4,400,000	4,250,000
H0399 Service Support Costs	376,807	376,807	363,341	366,000
Service Total	6,066,121	6,066,121	5,596,719	5,446,000

TABLE F - EXPENDITURE

MISCELLANEOUS SERVICES - DIVISION H						
Expenditure by Service and Sub-Service	2019		2018		Estimated Outturn	€
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Adopted by Council		
H04 Franchise Costs						
H0401 Register of Elector Costs	191,674	191,674	201,793	196,000		
H0402 Local Election Costs	50,000	50,000	50,000	50,000		
H0499 Service Support Costs	92,678	92,678	87,816	88,000		
Service Total	334,352	334,352	339,609	334,000		
H05 Operation of Morgue and Coroner Expenses						
H0501 Coroner Fees and Expenses	192,866	192,866	192,564	193,000		
H0502 Operation of Morgue	-	-	-	-		
H0599 Service Support Costs	27,433	27,433	25,662	26,000		
Service Total	220,299	220,299	218,226	219,000		
H06 Weighbridges						
H0601 Weighbridge Operations	16,000	16,000	16,000	16,000		
H0699 Service Support Costs	23,674	23,674	21,693	22,000		
Service Total	39,674	39,674	37,693	38,000		
H07 Operation of Markets and Casual Trading						
H0701 Operation of Markets	10,000	10,000	10,000	10,000		
H0702 Casual Trading Areas	15,206	15,206	15,206	15,206		
H0799 Service Support Costs	-	-	-	-		
Service Total	25,206	25,206	25,206	25,206		

TABLE F - EXPENDITURE

MISCELLANEOUS SERVICES - DIVISION H

Expenditure by Service and Sub-Service	2019		2018	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
H08 Malicious Damage				
H0801 Malicious Damage	-	-	-	-
H0899 Service Support Costs	-	-	-	-
Service Total	-	-	-	-
H09 Local Representation/Civic Leadership				
H0901 Representational Payments	644,092	644,092	573,018	600,000
H0902 Chair/Vice-chair Allowances	90,000	90,000	90,000	90,000
H0903 Annual Allowances LA Members	252,100	252,100	252,100	252,100
H0904 Expenses LA Members	74,650	74,650	74,650	74,000
H0905 Other Expenses	135,000	135,000	140,000	140,000
H0906 Conferences Abroad	32,000	32,000	32,000	32,000
H0907 Retirement Gratuities	50,000	50,000	50,000	50,000
H0908 Contributions to Members Associations	23,285	23,285	23,285	23,285
H0909 General Municipal Allocations (GMA)	240,000	240,000	240,000	240,000
H0999 Service Support Costs	20,763	20,763	25,164	25,000
Service Total	1,561,890	1,561,890	1,500,217	1,526,385
H10 Motor Taxation				
H1001 Motor Taxation Operation	668,548	668,548	642,575	645,000
H1099 Service Support Costs	526,237	526,237	494,855	500,000
Service Total	1,194,785	1,194,785	1,137,430	1,145,000

TABLE F - EXPENDITURE

MISCELLANEOUS SERVICES - DIVISION H

Expenditure by Service and Sub-Service	2019		2018	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
H11 Agency & Recoupable Services				
H1101 Agency & Recoupable Services	1,023,723	1,023,723	899,796	900,000
H1102 NPPR	370,576	370,576	332,809	345,000
H1199 Service Support Costs	361,904	361,904	344,763	352,000
Service Total	1,756,203	1,756,203	1,577,368	1,597,000
Service Division Total	12,123,083	12,123,083	11,314,195	11,228,591

BUDGET TABLES – INCOME

HOUSING AND BUILDING SERVICE - DIVISION A					
Income by Source	2019		2018		Estimated Outturn
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	€
Government Grants & Subsidies					
Environment, Heritage & Local Government	10,641,431	10,641,431	9,432,893	9,500,000	
Other	90,000	90,000	90,000	90,000	
Total Grants & Subsidies (a)	10,731,431	10,731,431	9,522,893	9,590,000	
Goods & Services					
Rent from houses	16,000,000	16,000,000	14,800,000	15,200,000	
Housing Loans Interest & Charges	1,355,113	1,355,113	1,168,471	1,170,000	
Pension Contributions	128,452	128,452	138,027	129,000	
Agency Services & Repayable Works					
Local Authority Contributions					
Other Income	243,000	243,000	172,100	200,000	
Total Goods & Services (b)	17,726,564	17,726,564	16,278,598	16,699,000	
Total Income c=(a+b)	28,457,995	28,457,995	25,801,491	26,289,000	

-0-

ROADS TRANSPORTATION & SAFETY - DIVISION B					
Income by Source	2019		2018		Estimated Outturn €
	Estimated by Chief Executive €	Adopted by Council €	Adopted by Council €	Estimated Outturn €	
Government Grants					
Department of Transport, Tourism & Sport	12,677,500	12,677,500	10,540,265	12,677,500	
NRA	680,508	680,508	841,652	680,508	
Arts, Heritage & Gaeltacht					
DTO					
Other	1,000,000	1,000,000	1,000,000	1,000,000	
Total Grants & Subsidies (a)	14,358,008	14,358,008	12,382,117	14,358,008	
Goods & Services					
Parking Fines & Charges	2,900,000	2,900,000	2,800,000	2,820,000	
Pension Contributions	248,953	248,953	236,618	237,000	
Agency Services & Repayable Works					
Local Authority Contributions					
Other Income	31,250	31,250	31,250	31,250	
Total Goods & Services (b)	3,180,203	3,180,203	3,067,868	3,088,250	
Total Income c=(a+b)	17,538,211	17,538,211	15,449,985	17,446,258	

WATER SERVICES - DIVISION C					
Income by Source	2019		2018		Estimated Outturn
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	€
Government Grants					
Environment, Heritage & Local Government	1,405,000	1,405,000	1,121,567	1,122,000	
Other					
Total Grants & Subsidies (a)	1,405,000	1,405,000	1,121,567	1,122,000	
Goods & Services					
Irish Water Recoupment - SLA	8,086,319	8,086,319	7,752,491	7,900,000	
Pension Contributions	133,897	133,897	131,600	132,000	
Agency Services & Repayable Works					
Local Authority Contributions					
Other Income	25,500	25,500	25,500	25,000	
Total Goods and Services (b)	8,245,716	8,245,716	7,909,591	8,057,000	
Total Income c=(a+b)	9,650,716	9,650,716	9,031,158	9,179,000	

0

DEVELOPMENT MANAGEMENT - DIVISION D					
Income by Source	2019		2018		Estimated Outturn
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	€
Government Grants					
Environment, Heritage & Local Government	530,892	530,892	124,000		124,000
Arts, Heritage & Gaeltacht	145,000	145,000	-		
Rural & Community Development					
Jobs, Enterprise & Innovation					
Other	943,800	943,800	934,000		934,000
Total Grants & Subsidies (a)	1,619,692	1,619,692	1,058,000		1,058,000
Goods & Services					
Planning Fees	650,000	650,000	550,000		600,000
Sale/Leasing of other property/Industrial Sites	276,000	276,000	245,000		250,000
Pension Contributions	144,721	144,721	151,909		152,000
Agency Services & Repayable Works					
Local Authority Contributions					
Other Income	146,500	146,500	141,500		143,000
Total Goods & Services (b)	1,217,221	1,217,221	1,088,409		1,145,000
Total Income c=(a+b)	2,836,913	2,836,913	2,146,408		2,203,000

0

ENVIRONMENTAL SERVICES - DIVISION E					
Income by Source	2019		2018		Estimated Outturn
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Adopted by Council	
	€	€	€	€	€
Government Grants					
Environment, Heritage & Local Government	321,850	321,850	311,850	312,000	
Social Protection					
Communications, Climate Action & Environment					
Defence	110,000	110,000	120,000	110,000	
Other					
Total Grants & Subsidies (a)	431,850	431,850	431,850	422,000	
Goods & Services					
Domestic Refuse Charges					
Commercial Refuse Charges					
Landfill Charges					
Fire Charges	490,000	490,000	490,000	480,000	
Pension Contributions	200,758	200,758	196,589	200,000	
Agency Services & Repayable Works					
Local Authority Contributions					
Other Income	742,000	742,000	604,500	630,000	
Total Goods and Services (b)	1,432,758	1,432,758	1,291,089	1,310,000	
Total Income c=(a+b)	1,864,608	1,864,608	1,722,939	1,732,000	

RECREATION AND AMENITY - DIVISION F					
Income by Source	2019		2018		Estimated Outturn €
	Estimated by Chief Executive €	Adopted by Council €	Adopted by Council €	Estimated Outturn €	
Government Grants					
Environment, Community & Local Government					
Education and Skills					
Arts, Heritage & Gaeltacht					
Social Protection					
Library Council					
Transport, Tourism & Sport					
Arts Council	83,000	83,000	90,000	90,000	90,000
Other					
Total Grants & Subsidies (a)	83,000	83,000	90,000	90,000	90,000
Goods & Services					
Library Fees/Fines	29,000	29,000	62,000	60,000	60,000
Recreation/Amenity/Culture					
Pension Contributions	98,457	98,457	105,195	104,000	104,000
Agency Services & Repayable Works					
Local Authority Contributions					
Other Income	318,043	318,043	255,206	265,000	265,000
Total Goods and Services (b)	445,500	445,500	422,401	429,000	429,000
Total Income c=(a+b)	528,500	528,500	512,401	519,000	519,000

AGRICULTURE, EDUCATION, HEALTH & WELFARE - DIVISION G					
Income by Source	2019		2018		Estimated Outturn
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	€
Government Grants					
Environment, Community & Local Government	235,000	235,000	191,000	191,000	191,000
Arts, Heritage & Gaeltacht					
Education and Skills	0	0	20,000	20,000	20,000
Transport, Tourism & Sport					
Food Safety Authority					
Agriculture, Food & Marine					
Other					
Total Grants & Subsidies (a)	235,000	235,000	211,000	211,000	211,000
Goods & Services					
Pension Contributions	22,528	22,528	21,835	21,835	22,000
Agency Services & Repayable Works					
Local Authority Contributions					
Other Income	617,600	617,600	634,300	634,300	640,000
Total Goods & Services (b)	640,128	640,128	656,135	656,135	662,000
Total Income c=(a+b)	875,128	875,128	867,135	867,135	873,000

0

MISCELLANEOUS SERVICES - DIVISION H					
Income by Source	2019		2018		Estimated Outturn
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	€
Government Grants					
Environment, Community & Local Government	2,316,677	2,316,677	1,562,209	1,563,000	
Agriculture, Food & the Marine					
Social Protection					
Justice and Equality					
Non-Dept HFA and BMW					
Other					
Total Grants & Subsidies	(a)	2,316,677	1,562,209	1,563,000	
Goods and Services					
Pension Contributions	130,459	130,459	126,521	127,000	
Agency Services	874,367	874,367	777,796	800,000	
NPPR	500,000	500,000	500,000	500,000	
Local Authority Contributions					
Other income	77,000	77,000	727,000	327,000	
Total Goods and Services	(b)	1,581,826	2,131,317	1,754,000	
Total Income	c=(a+b)	3,898,503	3,693,526	3,317,000	

0

APPENDIX 1
CENTRAL MANAGEMENT CHARGES

APPENDIX 1**SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR THE YEAR 2019**

Description	2019 €
Area Office Overhead	2,619,612
Corporate Buildings Overhead	4,042,577
Corporate Affairs Overhead	1,688,554
Finance Function Overhead	1,688,113
Human Resource Function Overhead	2,079,058
IT Applications Overhead	1,047,554
IT Services Overhead	1,096,985
Print & Post Room Service Overhead	382,253
Pension & Lump Sum Overhead	6,582,174
Insurances	2,280,933
Sub-Total	23,507,813

0

APPENDIX 2
SUMMARY OF LOCAL PROPERTY
ALLOCATION

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION

	€	€
Discretionary Local Property Tax - Revenue Budget (Table A)		14,770,451
Local Property Tax Self Funding - Revenue Budget (Table E)		
Self Funding of Housing Activity	0	
Self Funding of Roads Activity	0	0
Total Local Property Tax - Revenue Budget		14,770,451
Local Property Tax Self Funding - Capital Budget		
Self Funding of Housing Activity	0	
Self Funding of Roads Activity	0	0
Total Local Property Tax - Capital Budget		0
Total Local Property Tax Allocation (Post Variation)		14,770,451

APPENDIX 3
GENERAL MUNICIPAL ALLOCATIONS

**APPENDIX 3
MUNICIPAL DISTRICT DRAFT BUDGETARY PLAN 2019**

	€	€	€	€	€	€
	Wexford	Enniscorthy	New Ross	Gorey	Total	
	Municipal District Proposed Expenditure	Municipal District Proposed Expenditure	Municipal District Proposed Expenditure	Municipal District Proposed Expenditure	Municipal District Proposed Expenditure	Municipal District Proposed Expenditure
General Municipal Allocation Increase/decrease in other charges	452,500	397,000	372,000	376,000	1,597,500	
Total (A)	452,500	397,000	372,000	376,000	1,597,500	
To finance Gross Revenue Expenditure						
Details by Service Division						
Housing and Building						
A0401 Housing Estate Management <i>Grants to Residents Associations etc</i>	24,000	19,000	19,000	19,000	81,000	
Roads Transport & Safety	24,000	19,000	19,000	19,000	81,000	
B0406 Local Road General Improvement Works <i>Members Allocations for small works</i>	87,500	70,000	70,000	70,000	297,500	
B0406 Community Involvement Scheme <i>Local Co-Funded Schemes</i>	50,000	50,000	50,000	50,000	200,000	
Development Management	137,500	120,000	120,000	120,000	497,500	
D0502 Tourist facilities operations <i>Allocation for Promotion of District</i>	4,000	8,000	3,000	3,000	18,000	
D0903 Town Twinning <i>Town Twinning Commitments and Development</i>	12,000	0	5,000	5,000	22,000	
Environmental Services	16,000	8,000	8,000	8,000	40,000	
E0502 Litter control initiatives <i>Incl Plantings/Hanging Baskets etc</i>	10,000	10,000	10,000	10,000	40,000	
Recreation & Amenity	10,000	10,000	10,000	10,000	40,000	
F0401 Community grants - sports & recreational <i>Amenity Grant €5,000 per member</i>	50,000	40,000	40,000	40,000	170,000	
F0505 Festivals and concerts <i>Festivals, Concerts, Festive Lighting</i>	125,000	100,000	100,000	100,000	425,000	
Agricultural, Education, Health and Welfare	175,000	140,000	140,000	140,000	595,000	
G0507 School meals <i>School Meals Programme</i>	20,000	30,000	5,000	9,000	64,000	
Miscellaneous Services	20,000	30,000	5,000	9,000	64,000	
H0905 Local Representation/Civic Leadership	10,000	10,000	10,000	10,000	40,000	
H0909 General Municipal Allocation	60,000	60,000	60,000	60,000	240,000	
Relevant Gross Expenditure B = A	452,500	397,000	372,000	376,000	1,597,500	