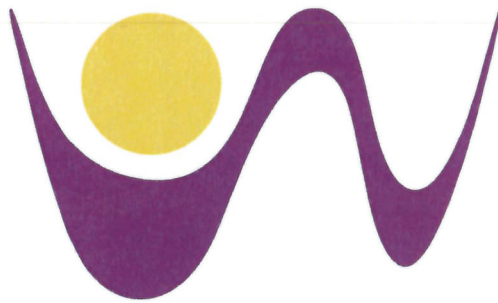


Budget
&
Chief Executive's
Report
2018

Adopted

*Comhairle Contae
Loch Garman*



*Budget
&
Chief Executive's Report
2018*

*Tom Enright,
Chief Executive*

BUDGET 2018
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A Chathaoirleach agus a Chomhairleóirí

The Draft Budget for 2018 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 2018 at the Budget Strategy meeting of the 28th September. The approval of the Council to a 10% increase in the Local Property Tax in County Wexford for 2018 will result in the generation of an additional €607,812 from this source in 2018 over 2017, when a 5% increase was approved by members.

This has allowed for a continuation of the support funding for the Economic & Community Development programme to provide for the financing of proposed developments in the county together with ongoing funding for the locally funded Community Involvement Scheme introduced in 2017 to provide a co-funded scheme to progress local road projects.

The second stage of the Budget process required consideration of the Draft Budgetary Plans containing the General Municipal Allocations (GMA) for 2018 and this was completed at Municipal District meetings during October.

The Draft Budgetary Plan as presented was adopted by all 4 Districts. It was agreed during the budget strategy meetings that if additional funding was available within the finalisation of the draft budget an additional element would be provided over and above the values presented at the October meetings.

The Draft Budget presented in the following tables does include an increased allocation of €120,000, €30,000 per district. This increased allocation has been included in the GMA Discretionary element of the General Municipal Allocation for a decision of members in each individual district early in 2018 as to which spending programme these monies are to be allocated.

Consideration of the contents of the statutory tables represents the third and final stage of the Budget process for 2018.

The preparation of the 2018 Budget was very challenging in an environment of increased service demands, increasing budget requirements, the need to restore staffing resources while also needing to move forward the strategic economic programme that will deliver on opportunities presenting for the development of the county. With no increase in central funding since 2014 the particular challenge to deliver the

current and future work programmes needed to rely on locally sourced funding.

In September the Council committed their support to the development programme for the county by approving a 10% increase in Local Property Tax generating an additional €607,812. To secure the right level of funding for the plans as proposed this budget has been prepared on the basis of full harmonisation of Commercial Rates across the county together with a 3% increase in the base rate.

This will see the first increase in Commercial Rates in the county since 2009, with the exception of the Rates Harmonisation movements, but this increase comes with firm proposals for delivery of a new and exciting chapter in Economic & Community Development for the county.

The budget includes provision for a €2.2m programme, ringfencing the funding from the increase in Local Property Tax and Commercial Rates, for delivering a Local Government service that will lead economic, social and community development within the county.

The budget proposal includes provision for the strengthening of the Economic Development Team to allow for a two tier approach that will see increased focus on progression and delivery of partnership proposals with relevant agencies and commercial investment partners while a dedicated team is being established to actively progress and deliver the capital infrastructure to ensure the business opportunities are positively secured by having commercial property solutions in place to deliver the programme on the ground.

The Council has taken a very courageous and decisive approach to proactively pursue and progress economic development for the county instead of waiting for opportunities to drift into the county and this budget supports this objective.

The need to invest in the county has been the subject of much discussion and efforts of the Council in the past which has clearly demonstrated that if the county is to progress at a pace relevant to capture opportunities, the Council now needs to act decisively to lead the development and delivery of economic initiatives to ensure that the opportunities are maximised as they arise. It should also be noted that the Council can currently take advantage of exceptionally low interest rates and now is therefore an ideal time to borrow to invest in much needed infrastructure.

The programme has been designed to address factors currently informing the economic status of the county including

- Unemployment levels in the county which are still relatively high with almost every household in the county affected.
- 17% of the working population travelling outside the county to work.

- The county is seeing young people leave and settle outside the county to secure work and education needs.
- Deficiencies in the Tourism infrastructure within the county compared to other counties.
- The lack of IDA investments and indigenous expansion as a result of a absence of suitable property solutions.

The work progressed on the commercial property solutions throughout the county to date has been generating very positive interest from various sectors and interested parties and this has been further enhanced since the opening of the M11 Business Campus and Hatch Lab in Gorey. Although in its infancy, the positive reaction and the level of interest provides additional confidence in the business solution proposals for other major centres in the county. The establishment of dedicated teams for both the planning and the delivery of the programme is seen as both positive and critical in terms of building on the positive momentum achieved to date and delivering development proposals for future business and tourism developments within the county.

With sites secured and plans progressing, 2018 will see real progress on the ground for many of the projects set out in the Economic & Community Development programme which includes:

- Technology Park development in Enniscorthy,
- Advance Factory proposals for New Ross
- Trinity Wharf Business Park in Wexford,
- Min Ryan Park in Wexford
- Gorey District Park
- Enniscorthy Town Centre Renewal
- Greenway and Trails proposals across the county
- Wexford Quay Development
- Gorey Market House
- Enterprise Centre in New Ross
- Templeshannon Regeneration Project

The proposals supported by this budget are an investment in the future of the county and when considered with other significant infrastructure progressing within the county including the two major Road Bypass Projects for New Ross and Enniscorthy, an investment in excess of half a billion euros, the ongoing development of the Gas Networks and significant broadband improvements being developed and delivered, all of which will greatly improve Wexford's connectivity. The building blocks are now being put in place to make County Wexford a very attractive place for investment and for visitors.

I believe the budget as presented builds on the positivity of development initiatives to date while also striking a balance in terms of maintaining and

progressing service levels all of which will build on the recovery in the local economy.

The following paragraphs provide some additional clarifications and details on specific items and funding proposals contained in the 2018 budget and also includes a summary outline from the various spending programmes in relation to their operational spend in 2018.

Municipal Districts

The Draft Budgetary Plan which determines the General Municipal Allocation for each of the Municipal Districts includes an increased total provision of €1,597,500 for 2018, an increase of €340,000 over 2017 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 new national water authority and recoupment of these costs. The Non-Domestic Water Charges, Billing and Collections transferred from the local authority in 2017 and the resources associated with same has been reallocated to other services. This has resulted in a reduced cost recoupment under the SLA.

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 that the 2018 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, commenced in 2016, was progressed in 2017 and will continue to be implemented in 2018. 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 2018 allocation from Local Property Tax funding has been confirmed as €14,766,033. This represents an increase of €610,705 over the 2017 allocation and an increase of €1,218,517 over the Local Property Tax baseline and can be explained by

- Increase of 10% as agreed by members in September, generating €1,218,517 in additional income from this source or €610,705 over the 2017 allocation

This is now the 5th 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 2018 allocation from Local Property Tax and the calculation provided by the DHPLG on the basis of this allocation is set out in the Table below:

Wexford County Council – 2018 LPT Allocation	
LPT 100%	€12,185,174
LPT 20% to Equalisation Fund	€ 2,437,035
LPT Retained Locally (80%)	€9,748,139
2018 contribution from Equalisation Fund	€3,799,377
<hr/>	
LPT Baseline Allocation 2018 (inclusive of Pension Levy)	€13,547,516
10% LPT Increase approved by Wexford Co Co	€1,218,517
Total LPT Funding to be provided in 2018	€14,766,033

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.

To date Wexford Co Council has applied 100% relief on such properties in the county with an expected €1.8m provided in Vacant Property relief in 2017. This budget includes provision for reducing the relief applicable

under this scheme to 90% and approval of the members is required to implement this change.

Rates Harmonisation

Section 29 of the Local Government Reform Act 2014 provides for the harmonisation of commercial rates applied by the former rating authorities in the county. In order to ease the transition for ratepayers to a single rate, while avoiding a negative impact on overall local authority revenue the regulations provide for a maximum period of 10 years to complete the harmonisation process. An adjustment mechanism is provided to phase in increases and decreases to achieve harmonisation and this will be known as the Base Year Adjustment (BYA).

The period of adjustment began in 2015 (Year 1) and in accordance with the regulations there was no increase/decrease in rates charged to customers for this rating year. In 2016 (Year 2) members approved a 2.9% movement towards harmonisation. In 2017 (Year 3) a further 2.9% movement was approved. The restriction placed on the Council's income from Commercial Rates by the harmonisation process is having an increasingly adverse impact on the Council's finance and this is more relevant now with proposals progressing for major developments in the county.

The ARV of €71.52 adopted by the Council as the Base ARV for the county at the 2015 Budget meeting cannot be increased until a single rate for the county has been achieved. It can, however, be reduced during the harmonisation period. Reducing the ARV is not currently an option and the need to increase the rate is now more pressing in order to provide funding for the Economic Development proposals for the county.

This budget therefore proposes full harmonisation for 2018. This proposal presents challenges for the ratepayers in both the Enniscorthy and New Ross former town rating areas and this budget also includes proposals for a Special Rates Incentive Scheme tailored to significantly reduce the impact of the harmonisation on ratepayers in these rating areas.

In the former Enniscorthy rating area there are 372 ratepayers currently being assessed for Rates on an ARV of €68.96. The movement to harmonisation would be a 3.71% increase to €71.52. The harmonisation movement to date has been 2.90% per annum so the additional proposal here would see a further 0.8% in 2018. Almost 90% of ratepayers in this rating area pay annual rates of €5,000 or less and the following example sets out the maximum impact of the 2018 harmonisation proposal.

Sample based on 88% of Ratepayers	Full Harmonisation	2.9% Increase	Difference
Customer Rates 2017 (ARV €68.96)	€5,000	€5,000	
Harmonisation in Enniscorthy	€186	€145	€41
Apply Rates Incentive Scheme (RIS)	-€311	-€309	-€2
Net Rates Bill	€4,874	€4,836	€38
Maximum Weekly Impact of Increase	€3.36	€2.62	€0.73

This sample confirms that almost 90% of ratepayers in the former Enniscorthy rating area will experience a maximum increase of €3.36 per week by the proposal if they avail of the Rates Incentive Scheme. This equates to a maximum of €38 per annum or €0.73 per week over the 2.9% increase that would have been the minimum required harmonisation movement in a year.

Ratepayers in the former New Ross Town rating area will experience a far greater movement in the level of rates as a result of full harmonisation and to mitigate this for the ratepayers a Special Rates Incentive Scheme (SRIS) has been devised. There are 320 ratepayers in the former New Ross Town Rating area that are currently being assessed for Rates on an ARV of €58.74. The movement to harmonisation would involve a 21.76% increase to €71.52. The harmonisation movement to date has been 2.90% per annum so the additional proposal here would see a further 18.86% in 2018.

82% of ratepayers in this rating area pay annual rates of €5,000 or less. The proposal for the 320 ratepayers in the former New Ross town rating area involves a SRIS of 15%, an increase from the standard 6% Rates Incentive Scheme with a removal of the maximum grant of €500. Therefore these ratepayers will be able to avail of a 15% reduction in their total Rates Bill in 2018. The following example sets out the maximum impact of the 2018 harmonisation proposal, net of SRIS for the majority of ratepayers in the former New Ross rating area.

Sample based on 82% of Ratepayers	Full Harmonisation	2.9% Increase	Difference
Customer Rates 2017 (ARV €58.74)	€5,000	€5,000	
Harmonisation in New Ross	€1,088	€145	€943
Apply RIS/SRIS	-€913	-€149	-€764
Net Rates Bill	€5,175	€4,996	€179
Weekly Impact of Increase	€9.13	€5.68	€3.45

This sample confirms that 82% of ratepayers in the former New Ross rating area will experience a maximum increase of €9.13 per week by the proposal where they avail of the Special Rates Incentive Scheme. This equates to a maximum of €179 per annum or €3.45 per week over the

2.9% increase that would have been the minimum required harmonisation movement in a year.

The need to complete the harmonisation is now pivotal to the Council's ability to generate relevant funding to deliver the Economic Development Programme proposals particularly if the plans and proposals are not to impact on other Council services delivery. The acceptance of this alignment of Commercial Rates in the county will deliver increased commercial activity in the short to medium term that will have long term benefits for the business owners in the county and for the county generally.

Commercial Rates

This budget includes a proposal for an increase in the general ARV for the county of 3% from €71.52 to €73.67. However, this proposed increase is totally dependent on council approval to full harmonisation as there can be no increase in the ARV until harmonisation is complete. The 3% increase proposal as presented in this budget will generate €1.02m in Commercial Rates over and above the Rates Budget approved for 2017. It is proposed to allocate the proceeds of this increase directly for the funding of the Economic & Community Development Programme and Elected Members' support to this proposal would place the programme in a strong position to move forward.

The proposed 3% increase also includes an additional allowance under the SRIS for the ratepayers in the former Enniscorthy Town and New Ross rating areas to acknowledge the impact of full harmonisation on these ratepayers.

For Enniscorthy the proposal is to increase the maximum grant under the SRIS to €1,000 and the following example will demonstrate the maximum combined impact of harmonisation and 3% increase on the majority of ratepayers in this rating area.

Sample based on 88% of Ratepayers	Full Harmonisation	2.9% Increase	Difference
Customer Rates 2017 (ARV €68.96)	€5,000	€5,000	
Harmonisation plus 3% in Enniscorthy	€342	€145	€196
Apply Rates Incentive Scheme (RIS)	-€320	-€309	-€12
Net Rates Bill including 3% increase	€5,021	€4,836	€185
Maximum Weekly Impact of Increase	€6.18	€2.62	€3.55

The raising of the maximum grant from €500 to €1,000 will specifically assist ratepayers with annual bills of approx €8,000 and over with up to a €500 reduction in the annual rates applied available under the SRIS.

The harmonisation proposal for the former New Ross rating area involved a removal of the maximum grant of €500 and application of a full 15%

SRIS reduction. Therefore the additional proposal for these ratepayers is an additional 2% SRIS where the general rate is increased by 3%. The impact of this revised proposal for the majority of ratepayers in the New Ross town rating area is demonstrated in the following example

Sample based on 82% of Ratepayers	Full Harmonisation	2.9% Increase	Difference
Customer Rates 2017 (ARV €58.74)	€5,000	€5,000	
Harmonisation plus 3% in New Ross	€1,271	€145	€1,126
Apply RIS/SRIS	-€1,066	-€149	-€917
Net Rates Bill	€5,205	€4,996	€209
Weekly Impact of Increase	€9.71	€5.68	€4.03

Under the proposal ratepayers in the rest of the county who are currently being charged at the base rate of €71.52 will also see a 3% increase and to give perspective to the proposal for the areas being harmonised the following comparative sample demonstrates the impact on 72% of ratepayers

Sample based on 72% of Ratepayers	2018 Rates (€73.67)	2017 Rates (€71.52)	Difference
Customer Rates 2017 (ARV €71.52)	€5,000	€5,000	
Apply 3% Increase	€150	€0	€150
Apply Rates Incentive Scheme (RIS)	-€309	-€300	-€9
Net Rates Bill	€4,841	€4,700	€141
Maximum Weekly Impact of Increase	€2.71		€2.71

On the basis of the proposal as set out above the following table gives an overview of the Rates calculation for 2018. This includes a buoyancy of €7,898 in increased valuations recently notified by the Valuation Office and the rates generated by this buoyancy, €581,845 will assist in meeting additional expenditure requirements in the operational programme.

Calculation of Rates 2018	
Effective Valuation 2017	€482,300
Annual Rate on Valuation	€73.67
Total Rates for 2017	€35,531,041

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.

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 and this provides a strong indication that this initiative was well received by the SMEs in the county and the proposal for 2018 is that the scheme is continued to maintain this assistance to SMEs. As already noted the budget also includes provision for a Special Rates Incentive Scheme (SRIS) to specifically facilitate ratepayers that will face Rates harmonisation in 2018. The budget includes a provision to facilitate this cost to the Council. The proposal for the 2018 general Rates Incentive Scheme and Special Rates Incentive Scheme can 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, 2017 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, 2017.
- The proposal to include rate payers with arrears to avail of the scheme will be continued for 2017 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

Former Enniscorthy Town rating area

- Where the 3% Rates increase is applied the maximum grant will be increased to €1,000 in all cases for 2018.

Former New Ross Town rating area

- To recognise the significant move to full harmonisation in the former New Ross town rating area an SRIS of 15% will be available with no cap or maximum grant.
- Where the 3% Rates increase is applied the 15% SRIS will be increased to 17% and the maximum grant will be eliminated

The SRIS will be phased back to the general RIS over a number of years and proposals for same will be discussed 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 2018:

	2018 €m	2017 €m
Gross Expenditure	109.5	102.4
Gross Income	(59.2)	(54.6)
Local Property Tax (LPT)	(14.7)	(14.2)
Base Year Adjustment	0	0.3
Excess Expenditure Over Income	35.5	33.6

This results in a proposed General Annual Rate on Valuation (ARV) of 73.67 as the base rate for the amalgamated local authorities for 2018, which represents an increase of 3% over 2017.

There is a proposal within the draft Budget for a change in the approach to the refund/relief of rates on vacant properties by reducing the relief applied to 90%.

The budget as presented is based on a Rates Increase of 3% but this is only permissible if the recommendation for a movement in the ARV in the former town authority's rates to facilitate full rates harmonisation is approved.

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 the introduction of a Special Rates Incentive Scheme to further facilitate ratepayers impacted by the Rates Harmonisation Proposal.

Conclusion

The preparation of the 2018 draft budget has been a complex process which attempts to balance the financial needs associated with supporting ongoing services with the very real need to proactively move the county forward in terms of economic and community development. I am confident that the contents of this budget and the proposals as set out do present that balance and place the council in a strong position to positively progress plans and proposals to achieve real positive economic growth in the county I wish to acknowledge the courage of the Elected Members in taking the decision to embark on this ambitious programme to seek out opportunities for growing the local economy. I am committed to the programme and firmly believe it 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 2018 budget now presented to members provides funding for the ongoing provision of quality Local Government services to the people of our county. The Council is committed to building on their 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 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

The following is a summary report on Projects currently being progressed

Wexford

Min Ryan Park: During 2017 Detailed Design and Contract Documents have been prepared. Tenders for Construction will be advertised and works will commence in Spring 2018.

Wexford Quays: Work will continue in 2018 on preparing a detailed masterplan for the development of Trinity Wharf, Associated Marina in Wexford harbour and pedestrian connection to Paul Quay. It is anticipated that Planning Approval for these elements of the project will be secured by the end of 2018. In addition detailed design of proposed improvements to the Crescent Quay area will be completed and commence construction in 2018.

Enniscorthy

Enniscorthy Technology Park, Killagoley: A Part 8 Public Consultation Process for the road and services layout for the Technology Park will be completed in Spring 2018 and it is anticipated that Construction on these elements will begin in Summer 2018.

New Ross

New Ross Business Park: During 2018 a contract will be concluded with the Successful Tenderer for construction of an Advanced Factory Unit and, subject to planning approval, construction will commence in 2018.

Gorey

Gorey Park Redevelopment: Tenders have been received for the Construction of the New District Park and works will commence in Spring 2018 and be completed in late 2018.

Gorey Market House: A Part 8 Public Consultation Process for the Redevelopment of the Market House will be undertaken in Early 2018 and a public procurement Process for a Concessionaire / Operator for the Development will be initiated, which, subject to the Proposals received, result in the Market House being brought back into productive use in the Centre of the Town.

Greenways

Preliminary Designs for a Network of Greenways connecting Wexford, New Ross & Waterford along with Greenways from New Ross to St Mullins and Wexford to Curracloe will be progressed through Planning and Detailed Design in 2018.

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 during 2017 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 improved signs of recovery within County Wexford in 2017. However, there is still much work to be done by Wexford County Council and the many other economic stakeholders in the County.

Economic Development and Enterprise SPC: The Economic Development and Enterprise SPC met on 5 occasions in 2017 and will continue to work on economic and enterprise development within the County in 2018.

Local Enterprise Office: The Local Enterprise Office in Wexford County Council 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 LEO has greatly helped develop synergies with other units and departments in the Council including Economic Development, Tourism, and Planning 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 2018.

Our Wexford Magazine: The 'Our Wexford' magazine was re-published and re-printed in 2017 and a further re-print will take place in 2018. 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 or Connect Ireland , investment from outside the county from throughout Ireland and further business expansion from within the county.

Invest Wexford: The Economic Development Unit markets the County through the brand Invest Wexford. This brand seeks to showcase County Wexford as a great investment location seeking to attract further investment to the County from within Ireland and from overseas.

Foreign Direct Investment Toolkit: The Economic Development Unit has developed an FDI Toolkit of marketing materials focusing on particular business sectors such as Life Sciences and Financial Services. The Unit will continue to use these marketing materials to promote sector specific opportunities in the county.

Property Solutions: The Economic Development Unit has been working on business property solutions within the County. The Lisney Future Analytics report commissioned by Wexford County Council in 2015 forms the basis for this strategy. Wexford County Council continues to work closely with both the IDA and Enterprise Ireland to develop suitable property solutions for County Wexford.

The Hatch Lab: Wexford County Council opened in 2017 a new technology incubation unit in Gorey The Hatch Lab. This 5,000 square feet unit will accommodate up to 40 people and will help to 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 feet private office block beside the Amber Springs Hotel in Gorey.

Tourism: County Wexford has again in 2017 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 which has been a great success for the County.

Ireland's Ireland 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.

Wexford County Council is working closely with Fáilte Ireland to maximise the benefits of the Irelands Ancient East 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. A new trail named The Norman Way development was formally launched in 2017. The Norman Way is a heritage trail running along the south coast of County Wexford.

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.

Planning Management:

Planning applications have continued to rise in 2017 and it is expected that this increase in activity will be sustained (1,500 to 1,600) applications to be processed in 2018. Applications for 100 dwellings or more will be treated as strategic housing development are now determined by An Bord Pleanála

Forward Planning: Work will continue review of the Wexford County Development Plan, Wexford Town, Enniscorthy and New Ross Local Area Plans. It is expected that the draft County Plan will be published in early 2018.

Planning Enforcement: Planning Enforcement activity will be maintained with greater prioritisation on larger cases and issues relating to environmental protection.

Derelict & Dangerous Sites continues at current levels. The Vacant Site Register has been set up. To date, 3 sites have been placed on the register. The first levies will be applied on 1st January 2019 in accordance with the relevant legislation.

Building Control: Continuing increases in activity is expected in 2018. 2017 has seen increasing numbers of commencement of housing estates with total number of commencement notices expected to reach in excess of 400 by end of 2017.(399 to date)

Unfinished Housing Estates: Work will continue of the unfinished estates. Out of the initial 179 estates only 22 estates remain with the Planning/building control staff having over seen expenditure of €4,933,418.21 over the past seven years.

Works have also been advanced in taking in charge of housing estates. By the end of 2017 it is expected that 65 estates will have been taking in charge for this year.

Access: Work will continue on promoting Access with the production of guidance documentation and design advice to promote best practice. Disability Access Certificates numbers are also expected to increase in line with the recovery in the economy and further consideration may have to be given to enforcement in 2017.

Access Section will continue to promote the changing places initiative.

Housing, Community, Library, Arts, Emergency Services and Environment

Library & Archives Self service technology will be introduced in all libraries in 2018 enhancing the quality of service available to the public. Other technology based advancements will include the phased roll-out of tech-spaces and 3D printers along with an enhanced STEM programme.

The Work Matters programme will benefit from enhanced hot-desking facilities in libraries to enable business research and job-seeking support.

A state of the art new mobile library delivered in 2017 will be fully operational in 2018. A new feature under the Age Friendly programme will be the introduction of a new house bound service.

The Right to Read literacy initiative will be expanded further in 2018 with a focus on reading for young people as well as pre-school and primary aged children.

The Decade of Centenary events in 2018 will include the commemoration of the centenary of the Female Suffrage, the death of John Redmond and the end of World War I.

Arts Department ‘Advancing the Arts’ - Arts Plan 2018-2022 - The Arts Plan will be launched in early March 2018

Music Generation: Wexford County was successful in Music Generation application (2018-2020). Music programmes will roll out in schools and youth contexts from September 2018.

‘Living Arts’ Schools Programme September 2017 - May 2018 Programme funded through ‘Creative Ireland’ targeting early school leavers in schools countywide.

New Small Arts festivals/events fund - will be introduced in 2018 to support new emerging niche arts festivals & experimental arts events around Wexford county in response to growing demand.

Wexford Film Award – a new annual film development award to support emerging indigenous film industry in County Wexford in partnership with Filmbase (Dublin) and Bodicci Film Company (Wexford).

Sports Active Wexford (Local Sports Partnership): With the Launch of the Sports Active Wexford Strategy, Sports Active Wexford will deliver programmes across three themes: Empowering, Enabling Inclusion and supporting the Sports Sector.

- Physical activity programme delivery across a range of groups and areas.

- Support learn to Swim programme across the county and to roll out the Schools swimming Programme under the Get Ireland Swimming Initiative.
- Physical Activity Programme for Older Adults, including walking Football.
- Develop an Urban Adventure Hub in Bunclody. Support local Sports Initiatives and clubs.
- Support local sports initiatives and clubs.

Housing: In April, 2017 Wexford County Council launched a 3 year Social Housing Supply Programme 2017-2019 which aims to deliver 2,787 housing units throughout the County during the lifetime of the plan. It aims to provide housing solutions to individuals and families who are unable to fund appropriate accommodation from their own resources these include, Address homelessness, Accelerate social housing, build more homes, improve the rental sector and utilise existing housing.

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. In terms of housing supply key measures in 2018 include:

Direct capital construction of housing units by Wexford County Council. From 31st December, 2018 all new houses constructed or acquired by the Local Authority have to comply with nZEB (nearly zero energy building). The Council is working in collaboration with Approved Housing Bodies to build new homes, secure private properties and options through NAMA and the Housing Agency across the County. 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 2018 the Repair and Leasing and Buy and Renew Initiative will continue to be explored to secure existing units for social housing.

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

Housing Assessment, Allocation & Transfer: In 2017 Wexford County Council completed a review of social housing applications which is now 2,813 applicants

<u>Municipal District</u>	<u>Overall Housing Need</u>
Wexford	897
Gorey	738
Enniscorthy	671
New Ross	<u>507</u>
TOTAL:	2,813

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 It is anticipated that there will be an increase in both the number and the depth of environmental inspections being carried out in 2018. Significant work will be carried out in catchment management as directed by the EPA under the Water Framework Directive. Existing work areas dealing with discharges to waters, septic tank inspections and the protection of Shellfish Waters are also expected to increase. Specific work in 2018 will target at risk sub-catchments within the county, working closely with all stakeholders in the communities involved. Further noise surveys of wind farms in the county will be carried out in 2018 with the farms in the Castledockrell and Ballindaggin area due to be surveyed.

Waste Services Holmestown Landfill: Closed since 2012, maintenance and management of Holmestown landfill will continue in 2018 to ensure EPA licence compliance. Reports on the possible future use of the Holmestown Landfill site and of removing the waste from the site are due for completion towards the end of 2017 and the recommendations from these reports will be considered in 2018.

Civic Amenity Sites: In order to bridge the gap between income and expenditure a flat charge of €2 per visit was introduced in 2017. The income from this €2 charge will help defray the impact of the reduction in subvention and the reduced value of products recycled.

Bring Centres Wexford County Council will continue to operate more than 110 bring centres, distributed widely across the county, for collection of glass and aluminium cans.

Environmental Cleanup Crew Our Environment Cleanup Crew will continue to respond to reports of illegal dumping across the county in 2018.

Litter Management The County's Litter Management Plan for the period was adopted in 2017. The addition of a new Environmental Warden for North Wexford, the targeting of litter black-spots and the promotion of the 4 household recycling centres and other facilities for recycling are all key measures to try to reduce the impact of litter pollution on County Wexford.

Control of Dogs Wexford County Council's Dog Warden continues to pick more stray dogs than any county in Ireland.

Coastal Activities

Coastal Protection Works will continue in 2018. Minor repair and upgrade works at Ballyhack and Kilmore Quay; Courtown harbour dredging and masonry repointing; Duncannon moorings; quay wall and pontoon improvements at New Ross marina and a buoyage extension scheme from Wexford harbour to Ferrycarrig will be undertaken.

Beach Management – Carne was identified as a bathing water in 2017. Extra Beach lifeguards and improved facilities and access are required to facilitate these measures.

Community

Key LCDC actions for 2018 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) 2018-2011. The programme budget is €9m over the lifetime of the programme.
- The continued implementation and monitoring of the community element of the Local Economic and Community Plan (LECP).
- The development of a "Community Hub" in Bridgetown.
- Development of the County Wexford Age Friendly Council.
- The Development of the Celtic Trails Interreg project as lead partner.
- The implementation of the Town and Village Renewal Programme.

The Community Department will continue to manage, support and deliver the Local Authorities community function throughout the county in 2018, including:

- Clonroche Amenity Area,
- Comhairle na nOG,
- Playground development: Redmond Park Playground Refurbishment and New Ross Town Park Refurbishment,
- County Wexford Pride of Place,
- Rural Economic Zones (REDZ),
- The management of burial grounds in County Wexford,
- Traveller Interagency Group (TIG).

The 2018 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.

Fire Service High level objectives for the fire section include but are not limited to:-

- Relocate and build a new fire station in New-Ross;
- Finalise pre-determined attendance review;
- Mitigate fire risk in areas of Wexford County beyond a 20 minute travel time from a fire station with a Community Fire Safety Plan;
- Develop a Communications Strategy for major emergency management;
- Officially launch and resource the ordinary fire engineering degree in the W.I.T.;

Civil Defence Civil Defence is an effective, Volunteer based, professional organisation providing support to the primary Emergency Services (Gárdaí, Ambulance Service etc.) and support at Civil/Community events throughout the county.

The Civil Defence will complete the following during 2018:

- Replace 03 4x4 Ambulance €16,000
- Garage Facilities in Gorey for 2 Vehicles € 30,000

Veterinary Section The Veterinary Section of Wexford County Council carries out official controls in local abattoirs and small meat manufacturing premises in County Wexford under a service contract with FSAI. The Exchequer funding for this service is channelled through the Department of Health and is administered by FSAI. The allocation for the service fully covers the cost of implementing the FSAI contract.

The contract with FSAI expires on 30th June 2019. The Council are entering into a Section 85 Agreement with Wicklow County Council to provide cover should it be required.

Roads and Transportation, Water Services, Health & Safety

National Roads 2017 saw significant progress made on both the major National Road schemes commenced in 2016, the M11 Gorey to Enniscorthy and N25 New Ross Bypass. Both these important road infrastructure projects are now over 50% complete with both roads on schedule for opening in early 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.

Further investment in our National Roads was also achieved with major improvement being completed on Sections of the N11 and N25. Schemes completed in 2017 included N11 Scarawalsh to Ferns South, N25 Carrigadaggan to Ballinabola, N25 Ballinabola to Cushinstown, N25 Ballygillane Little, N25 Ballygoman to Knockeen, and N11 Tinnahask to Ballynaslaney. Necessary preliminary works to advance the N11 sections around Oilgate and access to Rosslare Harbour were also advanced during 2017.

Non-National Roads The non-national road grant for 2017 was €10.5 million. This was an increase of €625,000 on the 2016 figure. However, the increase, though welcome still represents a reduction of over €7.5 million compared with 2008. This presents a significant challenge in our efforts to maintain standards on our non-national roads. Nevertheless our dedicated outdoor staff continues to do outstanding work in difficult circumstances. 2017 saw a welcome return of the Local Improvement Scheme with a grant of €360.000 to the county.

The Community Involvement Scheme was also reinstated from the Councils own funds through the Local Property Tax. €200,000 was invested by the Council in this scheme. Credit to the elected members in this case.

Water Services Following on from the commissioning of the €8 million Gorey Wastewater Treatment Plant last year significant advancement was made in 2017 on the Enniscorthy Sewerage Scheme and also the Enniscorthy and SOW Regional Water Supply schemes. Design works were also progressed on the Gorey Regional Water Supply Scheme. Contracts were signed for a 1 km extension to the New Ross Main Drainage Scheme. Over 6km of watermains rehabilitation works were undertaken by the Direct Labour Crew at Screen, Wexford and at Millands, Gorey.

The Wexford Town Watermain rehabilitation works were significantly progressed in tandem with the Gas Networks installation.

The design and planning for the much needed treatment plants for Fethard, Kilmore Quay, Duncannon, Ballyhack and Arthurstown was also advanced.

Wexford County Council 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 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 continues 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

The Health and Safety Section has been significantly strengthened over the past two years with the addition of an Events Management Officer and a Health and Safety Assistant Officer. A strong and active Health and Safety Section is prerequisite in any modern service delivery organisation. The health and welfare of both the community and our workforce is of paramount importance. The section is responsible for safety statements, identification of risk and hazards, the provision of advice and help in relation to the organisation or public events and all health and safety related matters.

Municipal Districts

Wexford Borough District

2017 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 2017, 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 2018.

Funding secured under the Governments Town & Village Renewal Scheme 2016 enabled village renewal works in Bridgetown and Ballygillane, Rosslare Harbour which were completed in early 2017. Further funding recently announced for the County will support village renewal programmes in Ballycogley and Our Lady's Island together with the preparation of Master Plans to identify the future direction of village renewal works in Bridgetown and Rosslare Harbour.

Work on the development of the Natural Gas Pipeline from Great Island into Wexford is continuing and, when completed, 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 is being delivered by utility providers in Wexford Town under the SIRO Project, a joint venture partnership between the ESB and Vodafone, and by Virgin Media. These works will continue into 2018.

The long awaited new Garda Divisional Headquarters at Mulgannon was completed with the relocation of staff to the new building in September last. The new Courthouse building on Belvedere Road is nearing completion and will be operational in January, 2018. Both of these major infrastructural developments were constructed on lands assembled by the Council.

In 2017, Wexford Town was awarded accreditation under the 'Purple Flag', the international accreditation for night time economy in towns throughout the UK and Ireland from 5.00 p.m. to 5.00 a.m. Purple Flag status is awarded to town & city centres that meet or surpass certain standards of excellence in managing the evening and night time economy and, in so doing, promote a positive image of our town in offering an entertaining, diverse, safe and enjoyable night out.

Wexford Borough District supported many major festivals during 2017 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.

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.

In the grounds of Dr. Furlongs Car Park on Hill Street, Wexford Borough District and the Chamber of Commerce have further developed the new Community Garden initiated through GIY Ireland and with support from the Council's Environment Officer. A new composting area has also recently been added. A number of community groups including the Working Mens Shed (housed in the Old Gaol), Ard Aoibhinn, Lochrann House and Love Redmond Park have engaged in the process and helped to bring this scheme to fruition with support from the Council and the Chamber.

Wexford Borough District, the Chamber of Commerce and the Tourism Officer, 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.

Wexford again improved its standing in the National Tidy Towns Competition and retained the Silver Medal thanks to the efforts of the local Tidy Towns Committee and Volunteers, the Borough District staff and the participants on the Gateway Scheme.

The further development of the Council's Caravan & Camping Park at Ferrybank is continuing on a phased basis to provide a high quality, modern tourism facility for the domestic and international market. Visitor numbers continue to increase with 2017 being the highest in the past decade.

The 2018 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 2018.
- Finalisation of Plans for the revitalisation of the Wexford Quay area and the development of the 10acre Trinity Wharf site.
- Commencement of construction of the new Min Ryan Public Park at Killeens.
- Advance plans for the improvement of facilities and redevelopment of Redmond Park as a Destination Park for Wexford Town.
- Delivery of the District Roadworks Programme.
- Village Renewal Works at Ballycogley, Our Lady's Island, Bridgetown and Rosslare Harbour 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 Greenways from Wexford Town to Curraclloe and Wexford Town to Rosslare.
- Development of new Adventure and Activity Centre at Forth Mountain.
- Upgrade and extension of the CCTV system in Wexford Town centre.
- 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 Events.

Gorey Municipal District

Gorey Municipal District continues to support the development of the Town and District, positioning both as modern and progressive and a location of choice to live, operate a business and visit. Wexford County Council has supported this progress in 2017 through the provision of services, the development of infrastructure and promotional activity.

The Civic Offices at The Avenue provide a range of council services and in excess of six hundred customer queries were dealt with each month in 2017. Staff have a clear commitment to continuous customer service improvement and Gorey Municipal District is part of the Wexford County Council, Customer Services Pilot Project.

A number of key infrastructure projects were delivered in 2017. Each of the projects strengthens the platform for further sustainable development and growth. Projects of note include;

- Gorey Courtown Waste Water Treatment Plant (Irish Water)
- Hatch Lab at M11 Business Park
- Gorey Inner Relief Road completion
- The Avenue Renewal Works
- Village Renewal Programme
- Government Networks e fibre provision for public services in Gorey
- Enhanced Broadband provision in Gorey Town

The Municipal District supports economic, social and cultural development by working with key enablers. This includes works under the Department of the Environment and Local Government Town and Village Renewal Scheme where programmes of work have been completed in Camolin (Phase 1) and are underway in Ferns. The Ferns project will

include the development of a Village Design Statement highlighting the character of this historic village.

District staff work with both groups and individuals resulting in a dynamic annual festival programme, enhanced Christmas Lights display and numerous community enhancement initiatives such as the North Wexford 2k Clean.

Key projects for 2018

- Redevelopment of Gorey Park and Showgrounds
- Completion of the N11 Cycle Lane from Tinnock to Clough
- Completion of Ramsfort Woods Trail
- Development of work programme with Courtown Local Policing Fora
- Delivery of Gorey Destination Town project under the Village Renewal programme
- Rollout of village renewal projects in Kilanerin and Camolin

New Ross Municipal District

New Ross Municipal District experienced a year of growth and improvement in 2017. The New Ross By Pass, including the longest bridge in Ireland is well under construction. The construction of a new roundabout commenced at the N25/R733 junction at Marshmeadows, funded by the TII.

Virgin Media installed a fibre network in New Ross to provide high speed broadband by the end of 2017.

Gas Networks Ireland progressed an application to the Commissioner for Energy Regulation for the supply of natural gas to New Ross.

Flood Relief Schemes at Arthurstown, Ballyhack and Barrystown are complete and their durability successfully tested in storm conditions during the year. The New Ross Flood Relief Scheme is substantially complete.

The Great Barrow Walk is planned along the embankment of the flood protection from the North Quay to Marshmeadows made possible through funding from the Outdoor Recreation Grant Scheme.

The Norman Way Trail and St Mary's Church interpretative trail was launched under Ireland's Ancient East banner. Interpretative panels, footpaths and an LED flood lighting scheme were introduced at St Mary's Church, New Ross.

The Town & Village Renewal Scheme allowed for refurbishment works to take place at John St, New Ross and Campile Village. The works improved the public realm and safety of both locations.

Pearse Park and Library Park in New Ross were both awarded the prestigious Green Flags under the international awards scheme for public parks, operated in Ireland by An Taisce.

The Redbridge and New Ross to Waterford Greenways progressed to Part VIII planning stage in Cos Wexford, Kilkenny and Waterford.

The Municipal District supported major events and festivals in the District in 2017 as follows: Kennedy Summer School, New Ross Piano Festival, 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. The Municipal District also supported community events throughout the District.

Municipal District support continued in 2017 for Tidy Towns groups throughout the District. Again in 2017, results improved on the previous year. Support for these volunteer groups will continue 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.

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 received has allowed 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.

Activities with the twinned towns of Newcastle, Co Down and Montcoutant, France took place during the year, with visitors from both places welcomed by An Cathaoirleach and Councillors. This will continue in 2018 and connections with local schools and Ros Tapestry supported.

Programme of Works for 2018 includes:

- Town & Village Renewal Scheme: the Medieval Trail in New Ross highlighting the route of the old Town Walls and the reopening of Goat Hill.
- The Great Barrow Walk along the banks of the River Barrow from North Quay to Marshmeadows.

- The completion of the roundabout construction at the N25/R733 junction at Marshmeadows and the commencement of the roundabout at the N30/Cherry's Road junction at Mannions.
- The provision of berthing pontoons at Duncannon Harbour to encourage and enhance marine leisure tourism on the peninsula.
- The National Pipe Band Championship will take place in New Ross in July 2018.

Enniscorthy Municipal District

During 2017, the Enniscorthy Municipal District continued to develop collaborative approaches with local groups and communities, the retail and business sector and the Enniscorthy District Chamber to strengthen and respond to economic, social and cultural opportunities for Enniscorthy Town and District. The year 2017 marked significant development of the tourism brand for the County focusing on a range of festivals and the Enniscorthy Castle which hosted a number of international media visitors working closely on Ireland's ancient east brand with Failte Ireland. Working with the Tidy Towns Committees and securing a bronze award for Enniscorthy in the National Tidy Towns Awards 2017 with a score of 6 extra points to 303.

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. A key infrastructural projects to the town is The Enniscorthy By-Pass which will impact substantially on the town and district, creating jobs during its construction and greatly improving access and traffic management in the area following its completion. This will also maximise the connectivity of the town to larger population urban centres for economic growth while improving access for local citizens of the District.

The Enniscorthy Flood Defence Scheme is progressing with consultants engaged for the traffic management and detailed bridge design of the project. It is planned to go to public consultation on the scheme in 2018.

In 2017 the design build operate contract for upgrading of the waste water treatment plant was commenced with an investment of €16 million to facilitate economic and residential development in the town. In addition the acquired land will be developed in phase 1 which will see progression of the new Business and Technology Park supporting job creation for Enniscorthy and the wider district.

The establishment of the Bunclody Town team and investment of €135,000 through the REDZ programme and Wexford County Council has seen delivery of a range of economic and social initiatives in the town including the public realm works at Market square and the launch of the Streams of Bunclody Festival and opening of a designated tourism office. This programme will continue to be supported by the District in 2018 working with the Community Department.

Enniscorthy Municipal District has developed the following work programme for 2018 and supporting inter departmental approach with Wexford County Council :

- Funding application submitted in 2017 for development of Phase 2 plans for Enniscorthy Sports Hub.
- Construction commenced the end of 2017 of The Orchard Eco Park which will be completed in 2018.
- Delivery of District Roads Programme and the Programme of Municipal Districts Works. Improvement works at the old Dublin Road Phase 1.
- Progressing the refurbishment of the Court House which will regenerate protected structure as a public space and provide a property solution to support private and local government office accommodation. Renovation of existing Market Square Offices.
- Progression of the Enniscorthy Flood Relief Scheme.
- 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 and Santa's Enchanted Castle for 2018.
- Continued brand development of Enniscorthy castle and wider tourism product.
- The 220 year commemorations of Vinegar Hill will be a central theme for 2018 including the launch of archaeological research of the battlefield site "the Longest day"
- Launch of the Templeshannon Regeneration Strategy Plan.
- Delivery of the Town and Village Renewal Scheme Investment programme of almost €400,000 with Bree €100,000, Kiltaly, €100,000, Bunclody €100,000 and Ballindaggin €97,125.
- Enniscorthy Municipal District is leading out the food tourism strategy for the County as one of six initiatives receiving 70% grant aid by the Department of Agriculture, Food and Marine.
- Implementation of the biodiversity plan.

Note of Changes to Schedule of Charges

The Draft Schedule of Charges set out hereunder includes the following changes for 2018. All other items remain the same as 2017

- Replacement of lost Library card €1 (New charge)
- Removal of €2 per cup of Tea/Coffee in the Presentation Centre – Only flasks now used here.
- Addition of €2 charge per visit at Recycling Centres

DRAFT SCHEDULE OF CHARGES FROM 1ST JANUARY, 2018

1. HOUSING

(a) Housing Loan Applications

(1) New House Loans	€60.00
(2) Reconstruction Loans	€60.00
(3) Loan Reassignment	€60.00

(b) All Loan Accounts – Second or Subsequent

(1) Estimate of Interest	€18.00
(2) Certificates of Interest	€18.00
(3) Certificates of Redemption	€18.00
(4) Statement of Account	€18.00
(5) General Information, Capital Balances, etc (per annual cert, per item)	€18.00

(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 Fee	€200.00
(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
Extraordinary Road Permits	

(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	-	€1.40
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	N/A	€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
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(4) **Automatic Public Conveniences (APC)**

Charge Per Use	€0.50
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4. DEVELOPMENT INCENTIVES AND CONTROL

(1) **Planning Application Fees**

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

(2) **Planning 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
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(c) Burial Fees

<u>Crosstown Burial Ground</u>	
Purchase of Grave Space	€400.00
Grave Opening	€400.00
Interment of Cremation	€175.00
<u>St Stephen's Cemetery, New Ross</u>	
Purchase of Single Plot	€500.00
Purchase of Double Plot	€1,000.00
Headstone Permit	€20.00
<u>All other Wexford County Council Burial Grounds</u>	
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
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Copying and Printing

Maps and drawings

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

Reports/Application forms.

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

(f) Inspection under the Dangerous Substances Act 1972

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

(g) Fire Services Acts, 1981 and 2003.

Inspections in relation to licensed premises.

Each inspection	€200.00
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6. Recreation and Amenity

(a) Caravan Park Licences

€15 per pitch

Subject to minimum of €100 per annum

Subject to maximum of €1,000 per annum

(b) Library Charges

Membership Fees (per annum):

Adult	Free
Unwaged & Pensioners	Free
Children	Free

Replacement of lost Library card €1

Internet Access – All Internet Access Free

Library Fines

Adult/Children (per item/per day) €0.05

Adult/Children (per item per week) €0.30

Plus administration where applicable

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) **New Pontoon**

Punts – Annually	€400.00
Annual (Other Vessels)	€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

(b) **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

(c) **Slipway Fee (Combined charge for Wexford & Kilmore Quay)**

Annual	€100.00
Daily	€25.00
Freshwater Washdown	€20.00

(d) 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		

(e) 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		

(f) Winter Rates for Commercial Vessels in Marina and 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 €

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

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	BSO Payment Discount
< 10	€30.00	€140.00	€425.00	N/A	€25.00
10 – 29	€48.00	€170.00	€505.00	1.50	€30.00
30 – 74	€50.00	€225.00	€995.00	2.25	€35.00
75 – 99	€72.00	€333.00	€1450.00	3.00	€40.00
100 – 149	€135.00	€448.00	€1920.00	3.75	€50.00
150 – 199	€160.00	€540.00	€2190.00	4.50	€75.00
200 – 299	€196.00	€665.00	€2600.00	6.00	€100.00
300 or greater	€225.00	€788.00	€3150.00	7.50	€150.00

- GRT Rates include water usage and waste disposal

- < 10 GRT Charge includes landing fees

- GRT for double hulled vessels will be X 1.5

- BSO payment discounts are only applicable to annual accounts where customer who have no other outstanding debts with Wexford County Council and have a bank standing order payment arrangement in place.

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 - €5,000 p/ton	€8 per tonne/€0.40 per 50kg
€5,001 - €10,000 p/ton	€10 per tonne/€0.50 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

Capacity	Daily	Monthly	6 Monthly	Annual	Early Payment Discount
12 and less	€50	€150	€425	€750	€30.00
13 to 25	€100	€300	€850	€1500	€60.00
26 to 50	€200	€600	€1,700	€3000	€120.00
51 or more	€400	€1,200	€3,400	€6000	€240.00

- 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.
- BSO payment discounts are only applicable to annual accounts where customers have no other outstanding debts with Wexford County Council and have entered into a bank standing order agreement.

7.5 Other Harbour and Marina Fees

Laid up Fees (applicable in all piers & harbours)

	Charge per metre per day	€5.00
Slipway Use – Hoisting/Crane Operations	Per Lift	€50.00
Slipway Use – Hoisting/Crane Operations	Half Yearly	€425.00
Slipway Use – Hoisting/Crane Operations	Annually	€750.00

Marina Electricity Cards (In harbours where available)

1 Card	€5.00
3 Cards	€10.00
5 Cards	€15.00

Metered Electricity per Unit (if appropriate) €0.30

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

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, mooring, slipway 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 resident vessels		
	Oil per litre	€0.25
	Batteries	Free
	Oil Filters	€2.50
Disposal of Grease	Per Drum	€250.00

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
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8.3 Weighbridge Fees

Weighbridge Fees	€30.00
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8.4 Freedom of Information

Freedom of Information Requests:

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

8.5 Data Protection

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)	€500.00
	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, 1st and 2nd vaccination, microchip/registration and a €50 Voucher for spaying/neutering the dog)

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

8.13 Requests for Information

Solicitor's Queries etc €6.00

8.14 Budget Tables

Budget Tables €6.00

STATUTORY TABLES

TABLE A CALCULATION OF ANNUAL RATE ON VALUATION

WEXFORD COUNTY COUNCIL

<i>Summary by Service Division</i>		Expenditure	Income	Estimated Net Expenditure 2018	Estimated Net Expenditure 2017	
Gross Revenue Expenditure & Income		€	€	€	€	%
A	Housing and Building Service	23,601,943	25,801,491	-2,199,548	-2,629,127	-4.37%
B	Roads Service	27,480,740	15,449,985	12,030,755	11,548,960	23.92%
C	Water Services Division	9,830,122	9,031,158	798,964	1,949,811	1.59%
D	Planning Services Division	11,638,279	2,146,408	9,491,870	8,206,001	18.87%
E	Environmental Services Division	14,158,020	1,722,939	12,435,081	11,854,240	24.72%
F	Recreation & Amenity Division	9,154,872	512,401	8,642,471	7,836,342	17.18%
G	Agriculture, Education, Health & Welfare	2,343,946	867,135	1,476,811	1,386,044	2.94%
H	Miscellaneous Services	11,314,195	3,693,526	7,620,669	7,598,350	15.15%
		109,522,119	59,225,045	50,297,074	47,750,620	100.00%
	Provision for Debit Balance	0	0	0		
	Adjusted Gross Expenditure & Income (A)	109,522,119	59,225,045	50,297,074		
	Financed by Other Income/Credit Balances					
	Separate Charges	0		0		
	Provision for Credit Balance			0		
	Local Property Tax / General Purposes Grant	14,766,033		14,766,033		
	Pension Related Deduction	0		0		
	Sub - Total (B)	14,766,033		14,766,033		
	Net Amount of Rates to be Levied (A-B) (A-B)			35,531,041		
	Base Year Adjustment			0		
	Amount of Rates to be Levied (Gross of BYA) (D) (E)			35,531,041		
	Net Effective Valuation (E)			482,300		
	General Annual Rate on Valuation (D) / (E)			73.67		

		TABLE B: Expenditure & Income for 2018										
		2018					2017					
		Expenditure		Income		Adopted €	Expenditure		Income		Adopted €	
Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Adopted €		Estimated €	Adopted €				
	<u>Housing and Building Service Division</u>											
A01	Maintenance/Improvement of LA Housing Units	5,777,459	5,777,459	15,094,964	15,094,964	5,562,808	5,562,808	14,600,099	14,600,099			
A02	Housing Assessment, Allocation and Transfer	907,665	907,665	116,431	116,431	852,995	852,995	37,917	37,917			
A03	Housing Rent and Tenant Purchase Administration	839,317	839,317	15,297	15,297	777,683	777,683	15,906	15,906			
A04	Housing Community Development Support	846,756	846,756	14,320	14,320	783,260	783,260	14,706	14,706			
A05	Administration of Homeless Service	876,170	876,170	670,422	670,422	721,841	721,841	566,915	566,915			
A06	Support to Housing Capital Programme	2,163,127	2,163,127	348,782	348,782	2,236,941	2,236,941	403,247	403,247			
A07	RAS Programme	7,854,933	7,854,933	6,341,793	6,341,793	5,990,868	5,990,868	4,610,758	4,610,758			
A08	Housing Loans	1,496,164	1,496,164	1,285,213	1,285,213	1,494,644	1,494,644	1,390,865	1,390,865			
A09	Housing Grant	2,549,592	2,549,592	1,766,627	1,766,627	2,268,837	2,268,837	1,605,063	1,605,063			
A11	Agency & Recoupable Services	0	0	147,642	147,642	0	0	108,000	108,000			
A12	HAP Programme	290,760	290,760	0	0	34,473	34,473	0	0			
	Service Division Total	23,601,943	23,601,943	25,801,491	25,801,491	20,724,351	20,724,351	23,353,478	23,353,478			
	<u>Roads Service Division</u>											
B01	National Primary Road – Maintenance and Improvement	1,171,723	1,171,723	810,755	810,755	1,071,901	1,071,901	747,541	747,541			
B02	National Secondary Road – Maintenance and Improvement	183,398	183,398	46,112	46,112	113,300	113,300	43,594	43,594			
B03	Regional Road – Maintenance and Improvement	2,714,215	2,714,215	313,682	313,682	2,679,271	2,679,271	312,738	312,738			
B04	Local Road – Maintenance and Improvement	18,297,878	18,297,878	10,138,193	10,138,193	17,574,194	17,574,194	9,530,030	9,530,030			
B05	Public Lighting	1,520,464	1,520,464	20,945	20,945	1,404,406	1,404,406	20,552	20,552			
B06	Traffic Management Improvement	97,942	97,942	1,414	1,414	87,813	87,813	1,293	1,293			
B07	Road Safety Engineering Improvements	551,215	551,215	294,261	294,261	523,560	523,560	271,310	271,310			
B08	Road Safety Promotion/Education	250,838	250,838	5,346	5,346	186,285	186,285	4,307	4,307			
B09	Car Parking	1,286,567	1,286,567	2,815,352	2,815,352	1,284,027	1,284,027	2,818,984	2,818,984			
B10	Support to Roads Capital Programme	355,293	355,293	2,806	2,806	345,533	345,533	2,957	2,957			
B11	Agency & Recoupable Services	1,051,208	1,051,208	1,001,120	1,001,120	1,032,661	1,032,661	1,000,684	1,000,684			
	Service Division Total	27,480,740	27,480,740	15,449,985	15,449,985	26,302,950	26,302,950	14,753,991	14,753,991			

		TABLE B: Expenditure & Income for 2018										TABLE B									
		2018					2017					2018					2017				
		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>Water Services Division</u>																			
C01	Water Supply	3,984,859	3,684,659	3,830,706	3,930,706	4,238,367	4,238,367	4,238,367	3,911,559	3,911,559	4,238,367	4,238,367	4,238,367	3,911,559	3,911,559	4,238,367	4,238,367	4,238,367	3,911,559		
C02	Waste Water Treatment	2,317,127	2,317,127	2,238,288	2,238,288	2,438,177	2,438,177	2,438,177	2,170,979	2,170,979	2,438,177	2,438,177	2,438,177	2,170,979	2,170,979	2,438,177	2,438,177	2,438,177	2,170,979		
C03	Collection of Water and Waste Water Charges	319,013	319,013	267,795	267,795	1,044,248	1,044,248	1,044,248	149,095	149,095	1,044,248	1,044,248	1,044,248	149,095	149,095	1,044,248	1,044,248	1,044,248	149,095		
C04	Public Conveniences	338,668	338,668	14,156	14,156	306,250	306,250	306,250	13,959	13,959	306,250	306,250	306,250	13,959	13,959	306,250	306,250	306,250	13,959		
C05	Administration of Group and Private Installations	1,233,228	1,233,228	1,141,315	1,141,315	1,347,870	1,347,870	1,347,870	1,257,338	1,257,338	1,347,870	1,347,870	1,347,870	1,257,338	1,257,338	1,347,870	1,347,870	1,347,870	1,257,338		
C06	Support to Water Capital Programme	1,422,955	1,422,955	1,425,551	1,425,551	1,512,665	1,512,665	1,512,665	1,534,733	1,534,733	1,512,665	1,512,665	1,512,665	1,534,733	1,534,733	1,512,665	1,512,665	1,512,665	1,534,733		
C07	Agency & Recoupable Services	14,273	14,273	13,348	13,348	13,854	13,854	13,854	13,956	13,956	13,854	13,854	13,854	13,956	13,956	13,854	13,854	13,854	13,956		
C08	Non Irish Water Expenditure	200,000	200,000	0	0	100,000	100,000	100,000	0	0	100,000	100,000	100,000	0	0	100,000	100,000	100,000	0		
	Service Division Total	9,830,122	9,830,122	9,031,158	9,031,158	11,001,430	11,001,430	11,001,430	9,051,619	9,051,619	11,001,430	11,001,430	11,001,430	9,051,619	9,051,619	11,001,430	11,001,430	11,001,430	9,051,619		
		<u>Development Management Service Division</u>																			
D01	Forward Planning	1,017,518	1,017,518	14,797	14,797	1,061,366	1,061,366	1,061,366	18,588	18,588	1,061,366	1,061,366	1,061,366	18,588	18,588	1,061,366	1,061,366	1,061,366	18,588		
D02	Development Management	2,171,405	2,171,405	659,415	659,415	1,940,819	1,940,819	1,940,819	548,559	548,559	1,940,819	1,940,819	1,940,819	548,559	548,559	1,940,819	1,940,819	1,940,819	548,559		
D03	Enforcement	941,919	941,919	35,628	35,628	949,840	949,840	949,840	38,678	38,678	949,840	949,840	949,840	38,678	38,678	949,840	949,840	949,840	38,678		
D04	Industrial and Commercial Facilities	1,374	1,374	0	0	1,359	1,359	1,359	0	0	1,359	1,359	1,359	0	0	1,359	1,359	1,359	0		
D05	Tourism Development and Promotion	205,974	205,974	33,500	33,500	178,439	178,439	178,439	33,500	33,500	178,439	178,439	178,439	33,500	33,500	178,439	178,439	178,439	33,500		
D06	Community and Enterprise Function	1,712,810	1,712,810	150,992	150,992	1,493,157	1,493,157	1,493,157	69,692	69,692	1,493,157	1,493,157	1,493,157	69,692	69,692	1,493,157	1,493,157	1,493,157	69,692		
D07	Unfinished Housing Estates	71,374	71,374	0	0	71,359	71,359	71,359	0	0	71,359	71,359	71,359	0	0	71,359	71,359	71,359	0		
D08	Building Control	752,357	752,357	35,647	35,647	707,214	707,214	707,214	36,655	36,655	707,214	707,214	707,214	36,655	36,655	707,214	707,214	707,214	36,655		
D09	Economic Development and Promotion	3,878,205	3,878,205	946,427	946,427	2,840,429	2,840,429	2,840,429	802,920	802,920	2,840,429	2,840,429	2,840,429	802,920	802,920	2,840,429	2,840,429	2,840,429	802,920		
D10	Property Management	601,623	601,623	249,215	249,215	547,894	547,894	547,894	302,065	302,065	547,894	547,894	547,894	302,065	302,065	547,894	547,894	547,894	302,065		
D11	Heritage and Conservation Services	283,720	283,720	20,788	20,788	281,926	281,926	281,926	17,134	17,134	281,926	281,926	281,926	17,134	17,134	281,926	281,926	281,926	17,134		
D12	Agency & Recoupable Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Service Division Total	11,638,279	11,638,279	2,146,408	2,146,408	10,073,802	10,073,802	10,073,802	1,867,801	1,867,801	10,073,802	10,073,802	10,073,802	1,867,801	1,867,801	10,073,802	10,073,802	10,073,802	1,867,801		

		TABLE B: Expenditure & Income for 2018						Table B					
		2018			2017			2017			2017		
		Expenditure		Income	Expenditure		Income	Expenditure		Income	Expenditure		Income
	Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Adopted €	
	<u>Environmental Service Division</u>												
E01	Landfill Operations	2,383,098	2,383,098	5,327	5,327	2,509,809	2,509,809	6,312	6,312	2,509,809	2,509,809	6,312	
E02	Recovery and Recycling Facilities Operations	1,435,661	1,435,661	487,409	487,409	1,145,466	1,145,466	362,269	362,269	1,145,466	1,145,466	362,269	
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0	0	0	0	
E04	Provision of Waste Collection Services	75,836	75,836	401	401	74,066	74,066	439	439	74,066	74,066	439	
E05	Litter Management	684,873	684,873	47,951	47,951	713,135	713,135	47,998	47,998	713,135	713,135	47,998	
E06	Street Cleaning	1,512,818	1,512,818	17,509	17,509	1,465,388	1,465,388	21,143	21,143	1,465,388	1,465,388	21,143	
E07	Waste Regulations, Monitoring and Enforcement	667,123	667,123	161,884	161,884	640,953	640,953	149,255	149,255	640,953	640,953	149,255	
E08	Waste Management Planning	100,956	100,956	277	277	97,927	97,927	290	290	97,927	97,927	290	
E09	Maintenance of Burial Grounds	425,374	425,374	125,598	125,598	468,389	468,389	128,214	128,214	468,389	468,389	128,214	
E10	Safety of Structures and Places	942,672	942,672	134,276	134,276	924,997	924,997	135,299	135,299	924,997	924,997	135,299	
E11	Operation of Fire Service	4,438,057	4,438,057	413,613	413,613	4,127,749	4,127,749	491,488	491,488	4,127,749	4,127,749	491,488	
E12	Fire Prevention	475,677	475,677	170,999	170,999	443,763	443,763	191,597	191,597	443,763	443,763	191,597	
E13	Water Quality, Air and Noise Pollution	1,015,875	1,015,875	157,697	157,697	933,136	933,136	156,236	156,236	933,136	933,136	156,236	
E14	Agency & Recoupable Services	0	0	0	0	0	0	0	0	0	0	0	
	Service Division Total	14,158,020	14,158,020	1,722,939	1,722,939	13,544,778	13,544,778	1,690,538	1,690,538	13,544,778	13,544,778	1,690,538	
	<u>Recreation & Amenity Service Division</u>												
F01	Leisure Facilities Operations	354,116	354,116	138,953	138,953	402,395	402,395	132,102	132,102	402,395	402,395	132,102	
F02	Operation of Library and Archival Service	4,809,588	4,809,588	22,732	22,732	4,297,427	4,297,427	21,288	21,288	4,297,427	4,297,427	21,288	
F03	Outdoor Leisure Areas Operations	1,687,308	1,687,308	196,606	196,606	1,457,514	1,457,514	206,334	206,334	1,457,514	1,457,514	206,334	
F04	Community, Sports and Recreational Development	1,025,974	1,025,974	154,111	154,111	1,030,622	1,030,622	133,320	133,320	1,030,622	1,030,622	133,320	
F05	Operation of Arts Programme	1,277,886	1,277,886	0	0	1,141,427	1,141,427	0	0	1,141,427	1,141,427	0	
F06	Agency & Recoupable Services	0	0	0	0	0	0	0	0	0	0	0	
	Service Division Total	9,154,872	9,154,872	512,401	512,401	8,329,384	8,329,384	493,043	493,043	8,329,384	8,329,384	493,043	

		TABLE B: Expenditure & Income for 2018											
		2018					2017						
		Expenditure		Income		Adopted €	Expenditure		Income		Adopted €		
Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Adopted €		Estimated €	Adopted €					
	Agriculture, Education, Health & Welfare												
G01	Land Drainage Costs	63,601	63,601			65,648	65,648					382,354	382,354
G02	Operation and Maintenance of Piers and Harbours	943,811	943,811	415,157	415,157	918,386	918,386					7,679	7,679
G03	Coastal Protection	160,250	160,250	7,678	7,678	155,268	155,268					401,577	401,577
G04	Veterinary Service	694,740	694,740	392,131	392,131	637,557	637,557					70,173	70,173
G05	Educational Support Services	481,544	481,544		52,169	470,966	470,966						
G06	Agency & Recoupable Services	0	-			0	0						
	Service Division Total	2,343,946	2,343,946	867,135	867,135	2,247,826	2,247,826	2,247,826	2,247,826	861,783	861,783		861,783
	Miscellaneous Services												
H01	Profit/Loss Machinery Account	705,985	705,985	47,608	47,608	615,620	615,620					50,678	50,678
H02	Profit/Loss Stores Account	175,742	175,742	5,425	5,425	161,263	161,263					5,854	5,854
H03	Administration of Rates	5,596,719	5,596,719	26,624	26,624	4,778,507	4,778,507					15,336	15,336
H04	Franchise Costs	339,609	339,609	4,289	4,289	328,381	328,381					4,611	4,611
H05	Operation and Morgue and Coroner Expenses	218,226	218,226	782	782	216,449	216,449					889	889
H06	Weighbridges	37,693	37,693			35,649	35,649						
H07	Operation of Markets and Casual Trading	25,206	25,206	37,000	37,000	25,206	25,206					37,000	37,000
H08	Malicious Damage	0	-			0	0						
H09	Local Representation/Civic Leadership	1,500,217	1,500,217	448	448	1,381,048	1,381,048					495	495
H10	Motor Taxation	1,137,430	1,137,430	40,186	40,186	1,127,322	1,127,322					43,570	43,570
H11	Agency & Recoupable Services	1,577,368	1,577,368	3,531,163	3,531,163	1,450,619	1,450,619					2,363,283	2,363,283
	Service Division Total	11,314,195	11,314,195	3,693,526	3,693,526	10,120,065	10,120,065	10,120,065	10,120,065	2,521,714	2,521,714		2,521,714
	OVERALL TOTAL	109,522,119	109,522,119	59,225,045	59,225,045	102,344,587	102,344,587	102,344,587	102,344,587	54,593,967	54,593,967		54,593,967

TABLE C: Calculation of Base Year Adjustment					
Wexford County Council					
	(i)	(ii)	(iii)	(iv)	(v)
Rating Authority	Base Year Rate 2018	Annual Rate on Valuation 2018	Base Year Adjustment 2018 (ii) - (i)	Net Effective Valuation	Value of Base Year Adjustment (iii) * (iv)
Wexford County Council	71.52	71.52	0.00	435,451	€0
Enniscorthy Town Council	71.52	71.52	0.00	27,143	€0
New Ross Town Council	71.52	71.52	0.00	19,706	€0
TOTAL				482,300	€0

TABLE D		
Analysis of Budget 2018 Income from Goods & Services		
Source of Income	2018 €	2017 €
Rents from houses	14,800,000	14,300,000
Housing Loans Interest & Charges	1,168,471	1,219,833
Parking Fines & Charges	2,800,000	2,800,000
Irish Water SLA Recoupment	7,752,491	7,614,807
Planning Fees	550,000	440,000
Sale/Leasing of other property/Industrial sites	245,000	298,940
Domestic Refuse Charges	0	0
Commercial Refuse Charges	0	0
Landfill Charges	0	0
Fire Charges	490,000	580,000
Recreation/Amenity/Culture	0	0
Library Fees/Fines	62,000	57,000
Agency Services & Repayable Works	777,796	821,270
Local Authority Contributions	0	0
Superannuation	1,108,295	1,192,478
NPPR	500,000	500,000
Other Income	2,591,356	2,260,984
Total Goods & Services	32,845,409	32,085,312

0

TABLE E		
Analysis of Budget 2018 Income from Grants & Subsidies		
Department of Environment, Heritage and Local Government	2018 €	2017 €
Housing & Building	9,432,893	7,560,378
Road Transport & Safety	10,540,265	9,869,234
Water Services	1,121,567	1,236,567
Development Management	124,000	60,000
Environmental Services	311,850	311,850
Recreation & Amenity	0	0
Agriculture, Education, Health & Welfare	191,000	201,000
Miscellaneous Services	1,562,209	350,000
Sub-Total	23,283,784	19,589,029
Other Departments and Bodies		
NRA	841,852	776,300
Arts, Heritage & Gaeltacht	0	0
DTO	0	0
Social and Family Affairs	0	0
Defence	120,000	120,000
Education and Science	20,000	53,000
Library Council	0	0
Arts Council	90,000	78,853
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	2,024,000	1,891,473
Sub-Total	3,095,852	2,919,626
Total Grants & Subsidies	26,379,636	22,508,655
	0	0

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Wexford County Council held this *24th* day of *November*, *2017* the Council, by Resolution, adopted for the financial year ending on the 31st December, 2018, 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 *N. John Hegarty*
Cathaoirleach

Countersigned
Chief Executive/County Secretary

Dated this *27th* day of *November*, *2017*.

BUDGET TABLES - EXPENDITURE

Division A - Housing and Building

TABLE F - EXPENDITURE

HOUSING AND BUILDING SERVICE - DIVISION A

Expenditure by Service and Sub-Service	2018		2017	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
A01	<u>Maintenance/Improvement of LA Housing Units</u>			
A0101	3,456,844	3,456,844	3,264,173	3,300,000
A0102	260,081	260,081	260,081	260,000
A0103	266,974	266,974	249,498	250,000
A0104	217,800	217,800	260,000	217,800
A0199	1,575,760	1,575,760	1,529,056	1,530,000
	Service Total	5,777,459	5,562,808	5,557,800
A02	<u>Housing Assessment, Allocation and Transfer</u>			
A0201	521,200	521,200	485,820	502,000
A0299	386,465	386,465	367,175	370,000
	Service Total	907,665	852,995	872,000
A03	<u>Housing Rent and Tenant Purchase Administration</u>			
A0301	511,479	511,479	474,994	505,000
A0399	327,838	327,838	302,689	303,000
	Service Total	839,317	777,683	808,000
A04	<u>Housing Community Development Support</u>			
A0401	81,000	81,000	81,000	81,000
A0402	458,265	458,265	419,448	436,000
A0403	-	0	-	-
A0499	307,491	307,491	282,812	283,000
	Service Total	846,756	783,260	800,000

TABLE F - EXPENDITURE

HOUSING AND BUILDING SERVICE - DIVISION A

Expenditure by Service and Sub-Service	2018		2017	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
A05 <u>Administration of Homeless Service</u>				
A0501 Homeless Grants Other Bodies	576,967	576,967	544,000	550,000
A0502 Homeless Service	142,918	142,918	90,000	100,000
A0599 Service Support Costs	156,285	156,285	87,841	88,000
Service Total	876,170	876,170	721,841	738,000
A06 <u>Support to Housing Capital & Affordable Programme</u>				
A0601 Technical Support Administration and Overheads	712,927	712,927	750,971	750,000
A0602 Loan Charges	1,144,604	1,144,604	1,200,411	1,200,000
A0699 Service Support Costs	305,596	305,596	285,559	285,000
Service Total	2,163,127	2,163,127	2,236,941	2,235,000
A07 <u>RAS and Leasing Programme</u>				
A0701 RAS Operations	4,714,164	4,714,164	5,292,848	5,250,000
A0702 Long Term Leasing	802,076	802,076	-	-
A0703 Payment & Availability	1,400,000	1,400,000	-	-
A0704 Affordable Leases	131,760	131,760	-	-
A0799 Service Support Costs	806,933	806,933	698,020	700,000
Service Total	7,854,933	7,854,933	5,990,868	5,950,000
A08 <u>Housing Loans</u>				
A0801 Loan Interest and Other Charges	1,060,745	1,060,745	995,249	1,010,000
A0802 Debt Management Housing Loans	72,362	72,362	156,664	150,000
A0899 Service Support Costs	363,057	363,057	342,731	350,000
Service Total	1,496,164	1,496,164	1,494,644	1,510,000

TABLE F - EXPENDITURE

HOUSING AND BUILDING SERVICE - DIVISION A						
Expenditure by Service and Sub-Service	2018		2017		Estimated Outturn	€
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Adopted by Council		
A09						
<u>Housing Grant</u>						
A0901	-	-	-	-	-	-
A0902	-	-	-	-	-	-
A0903	-	-	-	-	-	-
A0904	2,200,000	2,200,000	2,000,000	2,000,000	2,200,000	
A0905	-	-	-	-	-	
A0999	349,592	349,592	268,837	268,837	315,000	
Service Total	2,549,592	2,549,592	2,268,837	2,268,837	2,515,000	
A11						
<u>Agency & Recoupable Services</u>						
A1101	-	-	-	-	-	
A1199	-	-	-	-	-	
Service Total	-	-	-	-	-	
A12						
<u>HAP Programme</u>						
A1201	230,544	230,544	15,000	15,000	15,000	
A1299	60,216	60,216	19,473	19,473	19,473	
Service Total	290,760	290,760	34,473	34,473	34,473	
Service Division Total	23,601,943	23,601,943	20,724,351	20,724,351	21,020,273	

Division B – Road Transport and Safety

TABLE F - EXPENDITURE

ROADS TRANSPORTATION & SAFETY - DIVISION B						
Expenditure by Service and Sub-Service	2018		2017		Estimated Outturn	€
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Adopted by Council		
	€	€	€	€		
B01	<u>NP Road - Maintenance and Improvement</u>					
B0101	-	-	-	-	-	-
B0102	-	-	-	-	-	-
B0103	170,000	170,000	170,000	170,000	170,000	170,000
B0104	0	-	-	-	-	-
B0105	383,800	383,800	383,800	483,725	383,800	383,800
B0106	245,704	245,704	245,704	81,064	245,704	245,704
B0199	372,219	372,219	372,219	337,112	363,000	363,000
	1,171,723	1,171,723	1,171,723	1,071,901	1,162,504	1,162,504
B02	<u>NS Road - Maintenance and Improvement</u>					
B0201	-	-	-	-	-	-
B0202	-	-	-	-	-	-
B0203	-	-	-	-	-	-
B0204	10,000	10,000	10,000	10,000	10,000	10,000
B0205	0	-	-	-	-	-
B0206	26,576	26,576	26,576	26,576	26,576	26,576
B0207	5,772	5,772	5,772	4,935	5,772	5,772
B0299	141,050	141,050	141,050	71,789	90,000	90,000
	183,398	183,398	183,398	113,300	132,348	132,348

TABLE F - EXPENDITURE

ROADS TRANSPORTATION & SAFETY - DIVISION B						
Expenditure by Service and Sub-Service	2018			2017		
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	€	€
B03 <u>Regional Road - Maintenance and Improvement</u>						
B0301 Regional Roads Surface Dressing	-	-	-	-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	-	-	-	-	-	-
B0303 Regional Road Winter Maintenance	40,000	40,000	40,000	40,000	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	236,000	236,000	236,000	226,000	236,000	236,000
B0399 Service Support Costs	938,215	938,215	938,215	913,271	915,000	915,000
Service Total	2,714,215	2,714,215	2,714,215	2,679,271	2,731,000	2,731,000
B04 <u>Local Road - Maintenance and Improvement</u>						
B0401 Local Road Surface Dressing	1,826,000	1,826,000	1,826,000	1,826,000	1,826,000	1,826,000
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	5,961,592	5,961,592	5,961,592	5,324,061	5,961,592	5,961,592
B0403 Local Road Winter Maintenance	-	-	-	-	-	-
B0404 Local Road Bridge Maintenance	-	-	-	-	-	-
B0405 Local Road General Maintenance Works	6,612,019	6,612,019	6,612,019	6,612,019	6,612,019	6,612,019
B0406 Local Road General Improvement Works	497,500	497,500	497,500	497,500	497,500	497,500
B0499 Service Support Costs	3,400,766	3,400,766	3,400,766	3,314,613	3,350,000	3,350,000
Service Total	18,297,878	18,297,878	18,297,878	17,574,194	18,247,111	18,247,111

TABLE F - EXPENDITURE

ROADS TRANSPORTATION & SAFETY - DIVISION B						
Expenditure by Service and Sub-Service	2018			2017		
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	€	€
B05 <u>Public Lighting</u>						
B0501 Public Lighting Operating Costs	1,400,000	1,400,000		1,350,000	1,375,000	
B0502 Public Lighting Improvement	80,000	80,000		30,000	30,000	
B0599 Service Support Costs	40,464	40,464		24,406	25,000	
Service Total	1,520,464	1,520,464		1,404,406	1,430,000	
B06 <u>Traffic Management Improvement</u>						
B0601 Traffic Management	-	-		-	-	
B0602 Traffic Maintenance	-	-		-	-	
B0603 Traffic Improvement Measures	-	-		-	-	
B0699 Service Support Costs	97,942	97,942		87,813	88,000	
Service Total	97,942	97,942		87,813	88,000	
B07 <u>Road Safety Engineering Improvement</u>						
B0701 Low Cost Remedial Measures	291,500	291,500		268,000	268,000	
B0702 Other Engineering Improvements	70,000	70,000		70,000	70,000	
B0799 Service Support Costs	189,715	189,715		185,560	186,000	
Service Total	551,215	551,215		523,560	524,000	

TABLE F - EXPENDITURE

ROADS TRANSPORTATION & SAFETY - DIVISION B

Expenditure by Service and Sub-Service	2018		2017	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
B08 <u>Road Safety Promotion/Education</u>				
B0801 School Wardens	125,802	125,802	78,050	125,000
B0802 Publicity and Promotion Road Safety	30,000	30,000	30,000	30,000
B0899 Service Support Costs	95,036	95,036	78,235	90,000
Service Total	250,838	250,838	186,285	245,000
B09 <u>Maintenance & Management of Car Parking</u>				
B0901 Maintenance and Management of Car Parks	259,250	259,250	281,166	282,000
B0902 Operation of Street Parking	120,000	120,000	133,567	120,000
B0903 Parking Enforcement	679,054	679,054	648,461	660,000
B0999 Service Support Costs	228,263	228,263	220,833	220,000
Service Total	1,286,567	1,286,567	1,284,027	1,282,000
B10 <u>Support to Roads Capital Programme</u>				
B1001 Administration of Roads Capital Programme	175,360	175,360	178,679	178,000
B1099 Service Support Costs	179,933	179,933	166,854	167,000
Service Total	355,293	355,293	345,533	345,000
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	51,208	51,208	32,661	40,000
Service Total	1,051,208	1,051,208	1,032,661	1,040,000
Service Division Total	27,480,740	27,480,740	26,302,951	27,226,963

Division C – Water Services

TABLE F - EXPENDITURE

WATER SERVICES - DIVISION C

Expenditure by Service and Sub-Service	2018		2017	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
C01 <u>Operation and Maintenance of Water Supply</u>				
C0101 Water Plants and Networks	1,851,045	1,851,045	1,940,200	1,851,000
C0199 Service Support Costs	2,133,814	2,133,814	2,298,167	2,134,000
Service Total	3,984,859	3,984,859	4,238,367	3,985,000
C02 <u>Operation and Maintenance of Waste Water Treatment</u>				
C0201 Waste Plants and Networks	1,064,734	1,064,734	1,039,873	1,040,000
C0299 Service Support Costs	1,252,393	1,252,393	1,398,304	1,253,000
Service Total	2,317,127	2,317,127	2,438,177	2,293,000
C03 <u>Collection of Water and Waste Water Charges</u>				
C0301 Debt Management Water and Waste Water	143,371	143,371	618,500	200,000
C0399 Service Support Costs	175,642	175,642	425,748	180,000
Service Total	319,013	319,013	1,044,248	380,000
C04 <u>Operation and Maintenance of Public Conveniences</u>				
C0401 Operation and Maintenance of Public Conveniences	262,508	262,508	232,902	240,000
C0499 Service Support Costs	76,160	76,160	73,348	75,000
Service Total	338,668	338,668	306,250	315,000

TABLE F - EXPENDITURE

WATER SERVICES - DIVISION C

Expenditure by Service and Sub-Service	2018		2017	
	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	350,000	380,000
C0502 Grants for Water Group Schemes	249,187	249,187	300,409	300,000
C0503 Grants for Waste Water Group Schemes	0	-	-	190,000
C0504 Group Water Scheme Subsidies	395,000	395,000	490,000	395,000
C0599 Service Support Costs	209,041	209,041	207,461	208,000
Service Total	1,233,228	1,233,228	1,347,870	1,473,000
C06 Support to Water Capital Programme				
C0601 Technical Design and Supervision	1,124,447	1,124,447	1,223,163	1,220,000
C0699 Service Support Costs	298,508	298,508	289,502	295,000
Service Total	1,422,955	1,422,955	1,512,665	1,515,000
C07 Agency & Recoupable Services				
C0701 Agency & Recoupable Services	10,000	10,000	10,000	10,000
C0799 Service Support Costs	4,273	4,273	3,854	4,000
Service Total	14,273	14,273	13,854	14,000
C08 Non Irish Water Expenditure				
C0801 Non Irish Water Expenditure	200,000	200,000	100,000	400,000
C0899 Service Support Costs	0	-	-	0
Service Total	200,000	200,000	100,000	400,000
Service Division Total	9,830,122	9,830,122	11,001,431	10,375,000

Division D – Development Management

TABLE F - EXPENDITURE

DEVELOPMENT MANAGEMENT - DIVISION D						
Expenditure by Service and Sub-Service	2018			2017		
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	€	€
D01	Forward Planning					
D0101	Statutory Plans and Policy	705,047	705,047	751,542	700,000	
D0199	Service Support Costs	312,471	312,471	309,824	310,000	
	Service Total	1,017,518	1,017,518	1,061,366	1,010,000	
D02	Development Management					
D0201	Planning Control	1,328,237	1,328,237	1,165,690	1,300,000	
D0299	Service Support Costs	843,168	843,168	775,129	775,000	
	Service Total	2,171,405	2,171,405	1,940,819	2,075,000	
D03	Enforcement					
D0301	Enforcement Costs	521,013	521,013	545,567	540,000	
D0399	Service Support Costs	420,906	420,906	404,273	415,000	
	Service Total	941,919	941,919	949,840	955,000	
D04	Op & Mtce of 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	1,374	1,374	1,359	1,350	
	Service Total	1,374	1,374	1,359	1,350	

TABLE F - EXPENDITURE

DEVELOPMENT MANAGEMENT - DIVISION D						
Expenditure by Service and Sub-Service	2018			2017		
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	€	€
D05	<u>Tourism Development and Promotion</u>					
D0501	179,768	179,768	152,268	155,000		
D0502	23,000	23,000	23,000	23,000		
D0599	3,206	3,206	3,171	3,200		
	205,974	205,974	178,439	181,200		
D06	<u>Community and Enterprise Function</u>					
D0601	1,064,532	1,064,532	1,043,368	1,045,000		
D0602	64,000	64,000	0	0		
D0603	146,376	146,376	54,024	65,000		
D0699	437,902	437,902	395,765	412,000		
	1,712,810	1,712,810	1,493,157	1,522,000		
D07	<u>Unfinished Housing Estates</u>					
D0701	70,000	70,000	70,000	70,000		
D0799	1,374	1,374	1,359	1,350		
	71,374	71,374	71,359	71,350		
D08	<u>Building Control</u>					
D0801	488,086	488,086	460,558	463,000		
D0802	-	-	-	-		
D0899	264,271	264,271	246,656	250,000		
	752,357	752,357	707,214	713,000		

TABLE F - EXPENDITURE

DEVELOPMENT MANAGEMENT - DIVISION D						
	Expenditure by Service and Sub-Service	2018		2017		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	154,397	160,469	
D0902	EU Projects	-	-	-	-	
D0903	Town Twinning	22,000	22,000	22,000	22,000	
D0904	European Office	-	-	-	-	
D0905	Economic Development and Promotion	2,212,253	2,212,253	1,425,144	1,500,000	
D0906	Local Enterprise Office	951,333	951,333	801,635	820,000	
D0999	Service Support Costs	532,150	532,150	437,253	440,000	
	Service Total	3,878,205	3,878,205	2,840,429	2,942,469	
D10	<u>Property Management</u>					
D1001	Property Management Costs	525,897	525,897	483,815	490,000	
D1099	Service Support Costs	75,726	75,726	64,079	65,000	
	Service Total	601,623	601,623	547,894	555,000	
D11	<u>Heritage and Conservation Costs</u>					
D1101	Heritage Services	20,000	20,000	20,000	20,000	
D1102	Conservation Services	10,000	10,000	10,000	10,000	
D1103	Conservation Grants	236,351	236,351	235,308	236,000	
D1199	Service Support Costs	17,369	17,369	16,618	16,700	
	Service Total	283,720	283,720	281,926	282,700	
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	11,638,279	11,638,279	10,073,802	10,309,069	

Division E – Environmental Services

TABLE F - EXPENDITURE

ENVIRONMENTAL SERVICES - DIVISION E						
	Expenditure by Service and Sub-Service	2018		2017		Estimated Outturn
		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn	
		€	€	€	€	€
E01	<u>Landfill Operation & Aftercare</u>					
E0101	Landfill Operation	2,199,369	2,199,369	2,333,068	2,275,000	
E0102	Contribution to other LA's - Landfill Facilities	-	-	-	-	
E0103	Landfill Aftercare Costs.	-	-	-	-	
E0199	Service Support Costs	183,729	183,729	176,741	178,000	
	Service Total	2,383,098	2,383,098	2,509,809	2,453,000	
E02	<u>Recovery and Recycling Facilities Operations</u>					
E0201	Recycling Facilities Operations	888,674	888,674	769,813	800,000	
E0202	Bring Centres Operations	163,250	163,250	97,599	98,000	
E0204	Other Recycling Services	-	-	-	-	
E0299	Service Support Costs	383,737	383,737	278,054	279,000	
	Service Total	1,435,661	1,435,661	1,145,466	1,177,000	
E03	<u>Op and Mtce of Waste to Energy Facilities</u>					
E0301	Waste to Energy Facilities Operations	-	-	-	-	
E0399	Service Support Costs	-	-	-	-	
	Service Total	-	-	-	-	

TABLE F - EXPENDITURE

ENVIRONMENTAL SERVICES - DIVISION E						
Expenditure by Service and Sub-Service	2018		2017		Estimated Outturn	€
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Adopted by Council		
E04						
<u>Provision of Waste Collection Services</u>						
E0401	-	-	-	-	-	-
E0402	-	-	-	-	-	-
E0403	41,000	41,000	41,000	41,000	41,000	41,000
E0404	-	-	-	-	-	-
E0406	-	-	-	-	-	-
E0407	-	-	-	-	-	-
E0499	34,836	34,836	34,836	33,066	33,000	33,000
Service Total	75,836	75,836	75,836	74,066	74,000	74,000
E05						
<u>Litter Management</u>						
E0501	80,048	80,048	80,048	74,118	74,000	74,000
E0502	309,500	309,500	309,500	348,290	328,000	328,000
E0503	50,000	50,000	50,000	50,000	50,000	50,000
E0599	245,325	245,325	245,325	240,727	242,000	242,000
Service Total	684,873	684,873	684,873	713,135	694,000	694,000
E06						
<u>Street Cleaning</u>						
E0601	1,314,757	1,314,757	1,314,757	1,277,765	1,290,000	1,290,000
E0602	10,000	10,000	10,000	10,000	10,000	10,000
E0699	188,061	188,061	188,061	177,623	178,000	178,000
Service Total	1,512,818	1,512,818	1,512,818	1,465,388	1,478,000	1,478,000

TABLE F - EXPENDITURE						
ENVIRONMENTAL SERVICES - DIVISION E						
	Expenditure by Service and Sub-Service	2018		2017		Estimated Overtime
		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Adopted by Council	
		€	€	€	€	€
E07	<u>Waste Regulation, Monitoring and Enforcement</u>					
E0701	Monitoring of Waste Regs (incl Private Landfills)	22,500	22,500	24,000	24,000	24,000
E0702	Enforcement of Waste Regulations	41,000	41,000	34,000	34,000	34,000
E0799	Service Support Costs	603,623	603,623	582,953	594,000	594,000
	Service Total	667,123	667,123	640,953	652,000	
E08	<u>Waste Management Planning</u>					
E0801	Waste Management Plan	86,000	86,000	84,000	84,000	84,000
E0802	Contrib to Other Bodies Waste Management Planning	-	-	-	-	-
E0899	Service Support Costs	14,956	14,956	13,927	14,000	14,000
	Service Total	100,956	100,956	97,927	98,000	
E09	<u>Maintenance of Burial Grounds</u>					
E0901	Maintenance of Burial Grounds	356,605	356,605	378,471	375,000	375,000
E0999	Service Support Costs	68,769	68,769	89,918	86,000	86,000
	Service Total	425,374	425,374	468,389	461,000	
E10	<u>Safety of Structures and Places</u>					
E1001	Operation Costs Civil Defence	230,558	230,558	219,305	225,000	225,000
E1002	Dangerous Buildings	50,000	50,000	50,000	50,000	50,000
E1003	Emergency Planning	111,192	111,192	130,530	112,000	112,000
E1004	Derelict sites	40,000	40,000	40,000	40,000	40,000
E1005	Water Safety Operation	250,000	250,000	249,000	250,000	250,000
E1099	Service Support Costs	260,922	260,922	236,162	245,000	245,000
	Service Total	942,672	942,672	924,997	922,000	

TABLE F - EXPENDITURE						
ENVIRONMENTAL SERVICES - DIVISION E						
Expenditure by Service and Sub-Service	2018		2017		Adopted by Council	Estimated Outturn
	Estimated by Chief Exec	Adopted by Council	Estimated by Chief Exec	Adopted by Council		
	€	€	€	€	€	€
E11 Operation of Fire Service						
E1101 Operation of Fire Brigade Service	3,155,655	3,155,655	2,989,442	3,100,000		
E1103 Fire Services Training	200,000	200,000	175,000	175,000		
E1104 Operation of Ambulance Service	-	-	-	-		
E1199 Service Support Costs	1,082,402	1,082,402	963,307	975,000		
Service Total	4,438,057	4,438,057	4,127,749	4,250,000		
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	460,677	460,677	428,763	430,000		
Service Total	475,677	475,677	443,763	445,000		
E13 Water Quality, Air and Noise Pollution						
E1301 Water Quality Management	562,559	562,559	447,070	460,000		
E1302 Licensing and Monitoring of Air and Noise Quality	154,736	154,736	217,529	205,000		
E1399 Service Support Costs	298,580	298,580	268,537	270,000		
Service Total	1,015,875	1,015,875	933,136	935,000		
E14 Agency & Recoupable Services						
E1401 Agency & Recoupable Services	-	-	-	-		
E1499 Service Support Costs	0	-	-	0		
Service Total	0	0	0	0		
Service Division Total	14,158,020	14,158,020	13,544,778	13,639,000		

Division F – Recreation & Amenity

TABLE F - EXPENDITURE

RECREATION AND AMENITY - DIVISION F

Expenditure by Service and Sub-Service	2018		2017	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
F01 Operation and Maintenance of Leisure Facilities				
F0101 Leisure Facilities Operations	320,107	320,107	358,674	360,000
F0103 Contribution to External Bodies Leisure Facilities	27,500	27,500	27,500	27,500
F0199 Service Support Costs	6,509	6,509	16,221	17,000
Service Total	354,116	354,116	402,395	404,500
F02 Operation of Library and Archive Service				
F0201 Library Service Operations	2,729,868	2,729,868	2,404,788	2,450,000
F0202 Archive Service	70,532	70,532	59,638	58,000
F0204 Purchase of Books, CD's etc.	300,000	300,000	280,000	280,000
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	1,709,188	1,709,188	1,553,001	1,555,000
Service Total	4,809,588	4,809,588	4,297,427	4,343,000
F03 Op, Mtce & Imp of Outdoor Leisure Areas				
F0301 Parks, Pitches and Open Spaces	1,077,796	1,077,796	932,857	950,000
F0302 Playgrounds	114,257	114,257	103,856	106,000
F0303 Beaches	229,702	229,702	215,246	220,000
F0399 Service Support Costs	265,553	265,553	205,555	215,000
Service Total	1,687,308	1,687,308	1,457,514	1,491,000

TABLE F - EXPENDITURE						
RECREATION AND AMENITY - DIVISION F						
Expenditure by Service and Sub-Service	2018			2017		
	Estimated by Chief Exec	Adopted by Council	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	489,000	
F0402 Operation of Sports Hall/Stadium	50,000	50,000	50,000	50,000	50,000	
F0403 Community Facilities	105,000	105,000	105,000	105,000	105,000	
F0404 Recreational Development	289,495	289,495	289,495	297,709	285,000	
F0499 Service Support Costs	92,479	92,479	92,479	88,913	89,000	
Service Total	1,025,974	1,025,974	1,025,974	1,030,622	1,018,000	
F05 Operation of Arts Programme						
F0501 Administration of the Arts Programme	689,043	689,043	689,043	559,904	580,000	
F0502 Contribution to Other Bodies Arts Programme	-	-	-	-	-	
F0503 Museums Operations	-	-	-	-	-	
F0504 Heritage/Interpretive Facilities Operations	-	-	-	-	-	
F0505 Festivals & Concerts	475,000	475,000	475,000	475,000	475,000	
F0599 Service Support Costs	113,843	113,843	113,843	106,523	108,000	
Service Total	1,277,886	1,277,886	1,277,886	1,141,427	1,163,000	
F06 Agency & Recoupable Services						
F0601 Agency & Recoupable Services	-	-	-	-	-	
F0699 Service Support Costs	-	-	-	-	-	
Service Total	-	-	-	-	-	
Service Division Total	9,154,872	9,154,872	9,154,872	8,329,384	8,419,500	

Division G - Agriculture, Education, Health & Welfare

TABLE F - EXPENDITURE

AGRICULTURE, EDUCATION, HEALTH & WELFARE - DIVISION G						
Expenditure by Service and Sub-Service	2018		2017		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	37,077	37,077	37,077	
G0199 Service Support Costs	603	603	571	571	585	
Service Total	63,601	63,601	65,648	65,648	65,662	
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	577,598	577,598	584,743	584,743	580,000	
G0299 Service Support Costs	266,213	266,213	233,643	233,643	242,000	
Service Total	943,811	943,811	918,386	922,000	922,000	
G03 Coastal Protection						
G0301 General Maintenance - Coastal Regions	-	-	-	-	-	
G0302 Planned Protection of Coastal Regions	143,984	143,984	140,009	141,000	141,000	
G0399 Service Support Costs	16,266	16,266	15,259	15,500	15,500	
Service Total	160,250	160,250	155,268	156,500	156,500	

TABLE F - EXPENDITURE						
AGRICULTURE, EDUCATION, HEALTH & WELFARE - DIVISION G						
Expenditure by Service and Sub-Service	2018			2017		
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Adopted by Council	Estimated Oufturn	
	€	€	€	€	€	€
G04 Veterinary Service						
G0401 Provision of Veterinary Service	12,527	12,527	27,722	14,000		
G0402 Inspection of Abattoirs etc	-	-	-	-		
G0403 Food Safety	140,931	140,931	119,406	120,000		
G0404 Operation of Dog Warden Service	301,594	301,594	280,404	283,000		
G0405 Other Animal Welfare Services (incl. Horse Control)	121,597	121,597	130,975	120,000		
G0499 Service Support Costs	118,091	118,091	79,050	99,000		
Service Total	694,740	694,740	637,557	636,000		
G05 Educational Support Services						
G0501 Payment of Higher Education Grants	44,724	44,724	77,739	77,739		
G0502 Administration Higher Education Grants	-	-	-	0		
G0505 Contribution to Education & Training Board	44,323	44,323	44,323	44,000		
G0506 Other Educational Services	1,500	1,500	1,500	1,500		
G0507 School Meals	64,000	64,000	44,000	44,000		
G0599 Service Support Costs	326,997	326,997	303,404	310,000		
Service Total	481,544	481,544	470,966	477,239		
G06 Agency & Recoupable Services						
G0601 Agency & Recoupable Services	-	-	-	-		
G0699 Service Support Costs	-	-	-	-		
Service Total	-	-	-	-		
Service Division Total	2,343,946	2,343,946	2,247,826	2,257,401		

Division H – Miscellaneous Services

TABLE F - EXPENDITURE

MISCELLANEOUS SERVICES - DIVISION H

Expenditure by Service and Sub-Service	2018		2017	
	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	705,985	705,985	615,620	616,000
Service Total	705,985	705,985	615,620	616,000
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	165,742	165,742	151,263	152,000
Service Total	175,742	175,742	161,263	162,000
H03 Administration of Rates				
H0301 Administration of Rates Office	277,165	277,165	234,766	250,000
H0302 Debt Management Service Rates	556,213	556,213	220,701	325,000
H0303 Refunds and Irrecoverable Rates	4,400,000	4,400,000	4,040,000	4,100,000
H0399 Service Support Costs	363,341	363,341	283,040	295,000
Service Total	5,596,719	5,596,719	4,778,507	4,970,000

TABLE F - EXPENDITURE

MISCELLANEOUS SERVICES - DIVISION H

Expenditure by Service and Sub-Service	2018		2017	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
H04 Franchise Costs				
H0401 Register of Elector Costs	201,793	201,793	195,398	196,000
H0402 Local Election Costs	50,000	50,000	50,000	50,000
H0499 Service Support Costs	87,816	87,816	82,983	85,000
Service Total	339,609	339,609	328,381	331,000
H05 Operation of Morgue and Coroner Expenses				
H0501 Coroner Fees and Expenses	192,564	192,564	192,627	193,000
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	25,662	25,662	23,822	23,000
Service Total	218,226	218,226	216,449	216,000
H06 Weighbridges				
H0601 Weighbridge Operations	16,000	16,000	16,000	16,000
H0699 Service Support Costs	21,693	21,693	19,649	20,000
Service Total	37,693	37,693	35,649	36,000
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	2018		2017	
	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	573,018	573,018	574,543	574,543
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	140,000	140,000	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	120,000	120,000
H0999 Service Support Costs	25,164	25,164	24,470	25,000
Service Total	1,500,217	1,500,217	1,381,048	1,380,928
H10 Motor Taxation				
H1001 Motor Taxation Operation	642,575	642,575	660,118	650,000
H1099 Service Support Costs	494,855	494,855	467,204	500,000
Service Total	1,137,430	1,137,430	1,127,322	1,150,000

TABLE F - EXPENDITURE

MISCELLANEOUS SERVICES - DIVISION H

Expenditure by Service and Sub-Service	2018		2017	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
H11 Agency & Recoupable Services				
H1101 Agency & Recoupable Services	899,796	899,796	881,270	850,000
H1102 NPPR	332,809	332,809	239,220	265,000
H1199 Service Support Costs	344,763	344,763	330,129	332,000
Service Total	1,577,368	1,577,368	1,450,619	1,447,000
Service Division Total	11,314,195	11,314,195	10,120,065	10,334,134

BUDGET TABLES – INCOME

HOUSING AND BUILDING SERVICE - DIVISION A					
Income by Source	2018		2017		Estimated Outturn
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	€
Government Grants & Subsidies					
Environment, Heritage & Local Government	9,432,893	9,432,893	7,560,378	8,100,000	
Other	90,000	90,000	108,000	90,000	
Total Grants & Subsidies (a)	9,522,893	9,522,893	7,668,378	8,190,000	
Goods & Services					
Rent from houses	14,800,000	14,800,000	14,300,000	14,380,000	
Housing Loans Interest & Charges	1,168,471	1,168,471	1,219,833	1,180,000	
Superannuation	138,027	138,027	138,467	137,000	
Agency Services & Repayable Works	-	-	-	-	
Local Authority Contributions	-	-	-	-	
Other Income	172,100	172,100	26,800	30,000	
Total Goods & Services (b)	16,278,598	16,278,598	15,685,100	15,727,000	
Total Income c=(a+b)	25,801,491	25,801,491	23,353,478	23,917,000	

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ROADS TRANSPORTATION & SAFETY - DIVISION B					
Income by Source	2018		2017		Estimated Outturn €
	Estimated by Chief Executive €	Adopted by Council €	Adopted by Council €	Adopted by Council €	
Government Grants					
Department of Transport	10,540,265	10,540,265	9,869,234	10,540,265	
NRA	841,852	841,852	776,300	841,852	
Arts, Heritage & Gaeltacht					
DTO					
Other	1,000,000	1,000,000	1,000,000	1,000,000	
Total Grants & Subsidies (a)	12,382,117	12,382,117	11,645,534	12,382,117	
Goods & Services					
Parking Fines & Charges	2,800,000	2,800,000	2,800,000	2,800,000	
Superannuation	236,618	236,618	277,207	235,550	
Agency Services & Repayable Works	-	0	-	-	
Local Authority Contributions	0	0	-	-	
Other Income	31,250	31,250	31,250	31,250	
Total Goods & Services (b)	3,067,868	3,067,868	3,108,457	3,066,800	
Total Income c=(a+b)	15,449,985	15,449,985	14,753,991	15,448,917	

WATER SERVICES - DIVISION C					
Income by Source	2018		2017		Estimated Outturn
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Adopted by Council	
	€	€	€	€	€
Government Grants					
Environment, Heritage & Local Government	1,121,567	1,121,567	1,236,567		1,202,000
Other					
Total Grants & Subsidies (a)	1,121,567	1,121,567	1,236,567		1,202,000
Goods & Services					
Irish Water Recoupment - SLA	7,752,491	7,752,491	7,614,807		7,752,491
Superannuation	131,600	131,600	174,745		150,000
Agency Services & Repayable Works	-	0	-		
Local Authority Contributions	-	0	-		
Other Income	25,500	25,500	25,500		25,000
Total Goods and Services (b)	7,909,591	7,909,591	7,815,052		7,927,491
Total Income	9,031,158	9,031,158	9,051,619		9,129,491
	c=(a+b)				

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DEVELOPMENT MANAGEMENT - DIVISION D					
Income by Source	2018		2017		Estimated Outturn €
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	
Government Grants					
Environment, Heritage & Local Government	124,000	124,000	60,000	100,000	
Arts, Heritage & Gaeltacht	0	0	-		
Jobs, Enterprise & Innovation					
Other	934,000	934,000	783,473	802,000	
Total Grants & Subsidies (a)	1,058,000	1,058,000	843,473	902,000	
Goods & Services					
Planning Fees	550,000	550,000	440,000	500,000	
Sale/Leasing of other property/Industrial Sites	245,000	245,000	298,940	223,000	
Superannuation	151,909	151,909	143,888	144,000	
Agency Services & Repayable Works	0	0	-		
Local Authority Contributions	0	0	-		
Other Income	141,500	141,500	141,500	140,000	
Total Goods & Services (b)	1,088,409	1,088,409	1,024,328	1,007,000	
Total Income c=(a+b)	2,146,408	2,146,408	1,867,801	1,909,000	

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ENVIRONMENTAL SERVICES - DIVISION E					
Income by Source	2018		2017		Estimated Outturn €
	Estimated by Chief Executive €	Adopted by Council €	Adopted by Council €	Estimated Outturn €	
Government Grants					
Environment, Heritage & Local Government	311,850	311,850	311,850	311,850	311,850
Social Protection					
Defence	120,000	120,000	120,000	120,000	120,000
Other					
Total Grants & Subsidies (a)	431,850	431,850	431,850	431,850	431,850
Goods & Services					
Domestic Refuse Charges	0	0	-	0	0
Commercial Refuse Charges					0
Landfill Charges	0	0	-	0	0
Fire Charges	490,000	490,000	580,000	500,000	500,000
Superannuation	196,589	196,589	210,188	205,000	205,000
Agency Services & Repayable Works	-	0	-	-	-
Local Authority Contributions	-	0	-	-	-
Other Income	604,500	604,500	468,500	480,000	480,000
Total Goods and Services (b)	1,291,089	1,291,089	1,258,688	1,185,000	1,185,000
Total Income c=(a+b)	1,722,939	1,722,939	1,690,538	1,616,850	1,616,850

RECREATION AND AMENITY - DIVISION F					
Income by Source	2018		2017		Estimated Outturn €
	Estimated by Chief Executive €	Adopted by Council €	Adopted by Council €	Adopted by Council €	
Government Grants					
Environment, Community & Local Government	-	0	-	-	-
Education and Science	-	0	-	-	-
Arts, Heritage & Gaeltacht	-	0	-	-	-
Social Protection	-	0	-	-	-
Library Council	-	0	-	-	-
Arts Council	90,000	90,000	78,853	78,853	78,853
Other	0	0	-	-	0
Total Grants & Subsidies (a)	90,000	90,000	78,853	78,853	78,853
Goods & Services					
Library Fees/Fines	62,000	62,000	57,000	57,000	59,000
Recreation/Amenity/Culture					
Superannuation	105,195	105,195	102,256	102,256	104,000
Agency Services & Repayable Works	-	0	-	-	-
Local Authority Contributions	-	0	-	-	-
Other Income	255,206	255,206	254,934	254,934	255,000
Total Goods and Services (b)	422,401	422,401	414,190	414,190	418,000
Total Income c=(a+b)	512,401	512,401	493,043	493,043	496,853

AGRICULTURE, EDUCATION, HEALTH & WELFARE - DIVISION G					
Income by Source	2018		2017		Estimated Outturn
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Adopted by Council	
	€	€	€	€	€
Government Grants					
Environment, Community & Local Government	191,000	191,000	201,000	190,000	190,000
Arts, Heritage & Gaeltacht					
Education and Skills	20,000	20,000	53,000	53,000	53,000
Transport, Tourism & Sport					
Other					
Total Grants & Subsidies (a)	211,000	211,000	254,000	243,000	
Goods & Services					
Superannuation	21,835	21,835	22,283	22,000	22,000
Agency Services & Repayable Works	-	0	-	-	-
Local Authority Contributions	-	0	-	-	-
Other income	634,300	634,300	585,500	600,000	600,000
Total Goods & Services (b)	656,135	656,135	607,783	622,000	
Total Income c=(a+b)	867,135	867,135	861,783	865,000	

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MISCELLANEOUS SERVICES - DIVISION H				
Income by Source	2018		2017	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	1,562,209	1,562,209	350,000	350,000
Agriculture, Food & the Marine				
Social Protection				
Justice and Equality	0	0	-	0
Non-Dept HFA and BMW				
Other				
Total Grants & Subsidies	1,562,209	1,562,209	350,000	350,000
	(a)			
Goods and Services				
Superannuation	126,521	126,521	123,444	125,000
Agency Services	777,796	777,796	821,270	800,000
NPPR	500,000	500,000	500,000	500,000
Local Authority Contributions	0	0	-	
Other income	727,000	727,000	727,000	727,000
Total Goods and Services	2,131,317	2,131,317	2,171,714	2,152,000
	(b)			
Total Income	3,693,526	3,693,526	2,521,714	2,502,000
	c=(a+b)			

0

APPENDIX 1
CENTRAL MANAGEMENT CHARGES

APPENDIX 1	
SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR THE YEAR 2018	
Description	2018 €
Area Office Overhead	2,657,224
Corporate Buildings Overhead	3,890,830
Corporate Affairs Overhead	1,747,690
Finance Function Overhead	1,448,490
Human Resource Function Overhead	1,687,172
IT Applications Overhead	910,707
IT Services Overhead	1,159,667
Print & Post Room Service Overhead	380,561
Pension & Lump Sum Overhead	6,522,708
Insurances	2,234,286
Sub-Total	22,639,335

0

APPENDIX 2
SUMMARY OF LOCAL PROPERTY TAX
ALLOCATION

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION

	€	€
Discretionary Local Property Tax - Revenue Budget (Table A)		14,766,033
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		14,766,033
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)		14,766,033

APPENDIX 3
GENERAL MUNICIPAL ALLOCATIONS

APPENDIX 3

MUNICIPAL DISTRICT DRAFT BUDGETARY PLAN 2018

	€	€	€	€	€	€
	Wexford	Enniscorthy	New Ross	Gorey	Municipal District Total	
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						
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						
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						
E0502 Litter control initiatives <i>Incl Plantings/Hanging Baskets etc</i>	16,000	8,000	8,000	8,000	40,000	
Recreation & Amenity						
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						
G0507 School meals <i>School Meals Programme</i>	20,000	30,000	5,000	9,000	64,000	
Miscellaneous Services						
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	