

**Wexford  
County Council**

**Budget & Chief  
Executive's Report  
2016**

**Adopted**



*Comhairle Chontae  
Loch Garman*



*Budget  
&  
Chief Executive's Report  
2016*

*Tom Enright,  
Chief Executive*

# **BUDGET 2016**

## **INDEX**

	<u>Page Nos.</u>
<i>Chief Executive's Report</i>	1 - 11
<i>Overview of Services</i>	12 - 36
<i>Draft Schedule of Charges 2016</i>	37 - 47
<i>Statutory Tables</i>	48 - 57
<i>Budget Tables 2016 - Expenditure</i>	58 - 90
<i>Budget Tables 2016 - Income</i>	91 - 99
<i>Appendix 1 - Central Management Charge</i>	100
<i>Appendix 2 - Summary of Local Property Allocation</i>	102
<i>Appendix 3 - General Municipal Allocations</i>	104

## **A Chathaoirleach agus a Chomhairleoirí**

The Draft Budget for 2016 for Wexford County Council is set out in the tables following this report.

The presentation of the statutory Budget for adoption by Members is the final stage in the three stage Budget process introduced by the Local Government Reform Act 2014. The first stage required the Members to adopt a Local Property tax rate for 2016 at the Budget Strategy meeting of the 29<sup>th</sup> September. The second stage of the Budget process required consideration of the Draft Budgetary Plans containing the General Municipal Allocations (GMA) for 2016 and this was completed at Municipal District meetings during October.

The Draft Budgetary Plan was adopted by 3 of the 4 Districts with Enniscorthy Municipal District failing to adopt the plan as presented. Circular Fin 05/2014 which set out the Regulations surrounding the revised budget process state that *"If the Members of any municipal district do not adopt a draft budgetary plan, the Chief Executive may take account of the draft budgetary plan as presented to Members of that municipal district without amendment."* Having considered the factors impacting on the budget for 2016 including expenditure requirements and available income together with the financial position of the Council, I requested that the GMA allocations as presented to Members of Municipal District be incorporated in the Draft Budget.

Decisions taken at the meetings on the 2016 Budget to date were made in the context of the overall Budget Strategy and the GMA allocations are now reflected in the statutory tables as presented and represent the third and final stage of the Budget process to commence during the prescribed Budget period at the Annual Statutory Budget Meeting of 23<sup>rd</sup> November.

The 2016 Budget now presented for the consideration of the Council is very much focused on a Local Government service that will lead economic, social and community development within the county and builds on the budget provisions adopted by Members for the current year.

As a country, Ireland is experiencing a strong economic recovery and it is essential that we work together to position Wexford to be part of that recovery and grow the local economy in tandem with national growth at a very minimum. This year in Wexford we are seeing very positive signs in new job creation and new investments into the county with unemployment continuing to fall. It is critical that we build on this by developing a strong Wexford Brand and relaying this message to a much wider audience by developing marketing programmes and business solutions that will help our local economy grow and prosper over the coming years.

While there is much to be positive about and there are certainly strong grounds for optimism for the future, it must be acknowledged that the economy is still in recovery mode and it will still be some time for the impacts of the economic downturn to be reversed, particularly at local level. The Council will therefore continue to operate in an environment of economic challenges and the preparation of the 2016 Draft Budget was framed in this context and with specific proposals to aid and build on the recovery in the local economy.

During 2015 the Council has strengthened the relationship with the IDA and will build on this to explore and provide real opportunities for Wexford, by working together to deliver new investments in the County. The preparation of the South East Regional Action Plan for Jobs led by the Department of Jobs, Enterprise and Innovation together with the Local Economic and Community Plan (LECP) being prepared by the new Local Community Development Committee, chaired by our own Cathlaoireach, Councillor Tony Dempsey, will add significantly to this process and provide a strong basis for the future development of the county.

The Council is currently finalising a new Economic Strategy which will also inform and contribute to both of the above Plans. Key priorities of this locally focused strategy will include:

- Effective marketing and positioning Wexford as a great place to do business.
- Sourcing and providing the property solutions for new and expanding businesses.
- Ensuring in as far as possible that that we have a well trained and well educated pool of people – by attracting back people who have left for better opportunities elsewhere and by providing young people here with the education and skills that match prospective employers requirements.

Already during 2015 some real progress has been made on sourcing property solutions and I am pleased with the progress to date and the momentum that is building in this regard and would like to take this opportunity to acknowledge and recognise the very important role that local businesses are playing in helping to promote the attributes of Wexford as an investment and tourist location.

The property solutions being advanced will be focussed around the four key towns of Wexford, Enniscorthy, Gorey and New Ross and progress to date includes:.

- The acquisition of a site in Wexford town for a new business park for corporate office accommodation is at a very advanced stage;
- The development of a new Incubation & Innovation centre in Gorey are progressing well;
- Planning permission is in place for 2 advance factory units on the Council's Business Park in New Ross
- The acquisition of property in Enniscorthy to accommodate new office and commercial developments is being advanced.

There is also ongoing investment and enhancement planned under the Council's Public Realm programme which will support Key Infrastructure projects and will improve the business environment and also quality of life for our citizens. These major projects in the county include:

- Road Investments in excess of half a billion for New Ross and Enniscorthy which will greatly improve Wexford's connectivity
- New Garda HQ and new Courthouse in Wexford Town and a range of new schools.
- Refurbishment of the Athenaeum building in Enniscorthy
- Construction on the Gas Pipeline into Wexford commenced recently.
- Acquisition of lands adjacent to the Markethouse in Gorey.
- Plans are being developed with a view to revitalise and re-interpret Wexford urban centre and Quayside and make it a more attractive urban space.
- Completion of Library refurbishment and public realm improvements in New Ross.
- Significant Broadband improvements will be delivered under the National Broadband Plan commencing in shortly.
- Major refurbishment works at Johnstown Castle.

2015 is the first full year of business of the single local authority for the county and it is a tribute to the staff and Members of the Council that there has been no significant impact of service during what has been the most significant reform undertaken by local government since its establishment.

The 2016 Budget continues to build on this reform to deliver services in the most cost effective and efficient way.

The following provides some additional clarifications on the impact of some specific items in the 2016 budget and also includes a summary outline from the various spending programmes in relation to their operational spend in 2016.

### **Municipal Districts**

The revised budget arrangements for Local Government provided for the adoption of the Draft Budgetary Plan which establishes the General Municipal Allocation for each of the Municipal Districts. The Draft Budget for 2016 includes an increased allocation of €120k (€30k per District) which is included in the budget tables under the relevant discretionary programmes and provides funding with a particular focus on local community 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.

Irish Water continues to refine arrangements and Wexford Co Council has worked with the national body to develop and deliver water services within the county.

This Budget includes provision for the expenditure associated with the operation of the Service Level Agreement and for recoupment of these costs from Irish Water.

There are some items of expenditure previously carried in the local authority's water services budget that the 2016 budget attempts to cater for e.g. wastewater services to LA dwellings, while there are other items that are currently the matter of discussion and clarification at national level.

### **Local Enterprise Office**

The LEO office is now well integrated within the local authority and is now an integral part of the Economic Development programme being delivered by the Council. The 2016 budget provides for the full programme of grant aid and expenditure associated with the LEO programme which is funded by Enterprise Ireland.

### **Local Community Development Committee (LCDC)**

The LCDC is now well established in County Wexford. The committee which comprises 17 Members across a wide range of interest groups will continue to develop their work programme in 2016 as they work to

develop, coordinate and implement a coherent and integrated approach to local and community development.

### **Public Participation Networks (PPN)**

The Community Section of the Council co-ordinated the rollout of the Public Participation Network in County Wexford during 2015 which saw the development of structures and processes to support this initiative which facilitates and enables the public and organisations to articulate a diverse range of views and interests within the local government system. This newly established network complements existing consultation processes and will now be the main link through which the local authority connects with the community, voluntary and environmental sectors. The 2016 budget builds on the programme to date providing additional funding for the enhancement of this new initiative.

### **Workforce Planning**

A significant drop in staffing levels within the Council in recent years, coupled with the major reform programme within the local government system brought focused attention on the need to complete a full review of the staffing structure of the Council during 2015 to align the organisational structure with legislative, regulatory, service delivery and organisational objectives. This process will continue during 2016 and this budget provides funding for additional posts within the Council while also bringing certainty to other positions currently filled on temporary contracts.

The Workforce Planning programme will be progressed further during 2016 to further 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**

Local Property Tax is now a key funding source for Local Government replacing the General Purpose Grant funding allocation. The 2016 allocation under this funding heading has been confirmed as €11,888,576. This is the 3<sup>rd</sup> year in succession that the Council's funding has been held at this level and the basis of this 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 the 2013 GPG, through their own LPT receipts.

The 2016 allocation from Local Property Tax and the calculation provided by the DECLG on the basis of this allocation is set out in the Table below:

<b>Wexford County Council – 2016 LPT Allocation</b>	
LPT 100%	€11,535,499
LPT 20% to Equalisation Fund	€ 2,370,855
GPG (General Purpose Grant) Allocation 2014	€11,888,576
LPT Retained Locally (80%)	€9,483,023
2016 Shortfall (LPT Retained locally – 2014 GPG Allocation)	-€2,405,156
Distribution of Equalisation Fund	€2,405,156
<b>Total LPT Funding to be provided in 2016</b>	<b>€11,888,576</b>

The Local Government Reform Act 2014 and associated Regulations permits the Members of the Council to vary the rate by a maximum increase or decrease of 15%. No variation was adopted by Members at the meeting of the Council in September and therefore the budget now presented to Members provides for funding from this source of €11,888,576.

Therefore the LPT allocation represents no additional gain for the funding of service delivery in the county and the continuing reliance on contributions from the national equalisation fund is a worrying aspect of this funding arrangement.

#### **Revised Budgeting Arrangements**

In addition to the adoption of the budget for 2016, the revised budgeting arrangement introduced under The Local Government Reform Act 2014 requires that Members formally decide on the approach to Rates on Vacant Properties for 2016 and agree the first movement in Annual Rate on Valuation (ARV) as part of the Rates Harmonisation.

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.

### **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. From 2016 (Year 2) there must now be movement towards harmonisation of rates in the county.

Therefore the proposal included in this budget is a 2.9% movement in the ARV in the three former town authority areas – Wexford, Enniscorthy and New Ross. The resulting income from this change is approximately €305,000 and the proposal is that this additional income would provide funding towards the following:

- €200,000 ring fenced to provide a funding mechanism to assist in progressing the Economic Development Programme.
- €120,000 to facilitate an increase of €30,000 in the GMA Allocations for each of the 4 Municipal Districts.

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.

There is no statutory requirement to agree, during the budget process for 2016, the number of years it will take to achieve harmonisation. The proposed 2.9% movement in the Base Year Adjustment (BYA) for 2016

represents a reasonable approach should the Council wish to harmonise the rates over the longest possible time period i.e. 9 remaining years. However, there is a need to manage the harmonisation process in order to achieve a reasonable balance between the level of impact on the Ratepayers and the level of impact on the funding mechanisms for the local authorities. These objectives will be fully considered in each budget discussion during the period of harmonisation.

The draft budget for 2016 provides the following proposal in relation to the single rate and the harmonisation process:

- To adopt an increase of 2.9% in rates applied in the former town rating area (with the exception of Gorey which is harmonised)
- To continue to offer the 6% Rates Incentive Scheme to all ratepayers in the county and provide enhancements, including increasing the maximum grant to €500, which will ease the burden of harmonisation.
- The option to reduce the ARV during the term of the harmonisation process will continue to be available and can be reviewed as part of the annual budget process and considered in the context of new valuations, improvements in the local economy and outcomes of LPT and Central Grant funding.

### **Commercial Rates**

The calculation of the rates within the statutory budget tables has changed to facilitate the harmonisation process and Table C in the statutory tables will track the movement in the annual rate on valuation (ARV) each year until harmonisation is achieved.

The proposed variation of 2.9% for Year 2 (2016) of the harmonisation process will see a movement of €305,594 in the commercial rates for collection in the former town authority rating areas (with the exception of the Gorey Town) and the variance in the rates applied is summarised in the following table.

<b>Calculation of Rates 2016</b>	
Effective Valuation 2016	€470,735
Annual Rate on Valuation	€71.52
Total Rates for 2016	€33,666,261
Less Base Year Adjustment	€633,168
Rates for Collection 2016	€33,033,093

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 work completed in this area has been a main contributor to maintaining rate increases at a 0% level since 2009 and will be an essential mechanism to aid the harmonisation of the ARV (Annual Rate on Valuation).

A review of commercial rate accounts has confirmed that almost 86% of Commercial Rates customers in this county have an annual rates bill of less than €10,000 therefore establishing that the vast majority of the Council's Rates customers are SMEs. It was this fact that informed the implementation of the Rates Incentive Scheme by Wexford County Council in 2013. The level of ratepayers availing of the discount indicates that this initiative was well received by the SMEs in the county and the proposal for 2016 is that the scheme is continued and broadened to further assist SMEs to meet their rates liability. The budget includes a provision to facilitate this cost to the Council. The proposal for the 2016 scheme will incorporate some changes and can be summarised as follows:

- A reduction of 6% in the total rates bill to a maximum of €400 where payment in full (less the incentive value) is made by 1<sup>st</sup> October, 2016 or
- A reduction of 6% in the total 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 monthly/quarterly standing order/direct debit, (commencing April) and the account is clear (less the incentive value) by 1<sup>st</sup> November, 2016.
- In addition rate payers with arrears will now be allowed to avail of the options as set out above if 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.

### **Budget Summary**

I set out hereunder the details of gross expenditure and income and the Annual Rate on Valuation proposed for 2016:

	<b>2016 €m</b>	<b>2015 €m</b>
Gross Expenditure	100.0	99.0
Gross Income	(53.8)	(55.0)
Local Property Tax (LPT)	(11.9)	(11.9)
Pension Levy	(1.3)	(1.5)
Base Year Adjustment	0.6	1.0
Excess Expenditure Over Income	33.7	31.7

This results in a proposed General Annual Rate on Valuation (ARV) of 71.52 as the base rate for the amalgamated local authorities for 2016.

There is no provision in the draft Budget for any change in the approach to the refund of rates on vacant properties.

There is a recommendation for a 2.9% movement in the ARV in the former town authorities rates to facilitate rates harmonisation.

There is a recommendation for the continuation of the Rates Incentive Scheme with enhancements to facilitate rates payers, including those in arrears, with a mechanism to avail of a 6% reduction in their rates bill.

### **Conclusion**

2015 has been a positive year with increasing optimism for the future. It is acknowledging that economic challenges still exist and it is essential that this Council builds on this progress in 2016 and seizes opportunities that present themselves for growing the local economy. The Council's Economic Development Programme which will be rolled out in 2016 is ambitious but will also be measured in terms of expected success.

County Wexford has untapped economic potential and the Council must take a lead role in delivering on this potential over the coming years. This Council can, and will, play a central and critical role in supporting economic development and attracting economic activity. It is therefore essential that the programme of local government for County Wexford is focused on developing the infrastructure and sourcing the economic solutions that places County Wexford in the best possible place for attracting and maximising economic investment and activity in the country.

The county is recovering from challenging times endured over the last few years during which Wexford County Council has continued to provide quality Local Government services to the people of our county. The Council is committed to building on this to further improve service delivery over the coming year with the ongoing and committed co-operation and support of all Council Members and staff.

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 Comhairleóiri 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.

The following part of the report contains an overview of services in each directorate of the Council provided by the relevant Director of Service:

## **Overview of Services/Directors' Reports**

## **ENTERPRISE & ECONOMIC DEVELOPMENT**

### **Enterprise & Economic Development**

2015 saw an improvement, following on from 2014, in many of the economic indicators for the county. Employment, consumer confidence, retail spending and tourism numbers all showed improved signs of recovery. However, there is still much work to be done by the Council and many other economic stakeholders in the county. The Local Government Reform Act 2014 signalled the Government's desire to see Local Government play a much enhanced role in economic development to County Wexford and the Council has been moving to maximise its role in this area during 2014, 2015 and will continue to do in 2016.

### **LEO: Start-ups and small businesses**

The Local Enterprise Offices are now firmly established in the Local Authority system following the dissolution of the County Enterprise Office in 2014. The Local Enterprise Office in Wexford County Council is now fully operational and during 2015 played 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. Being housed in the County Hall 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.

### **Our Wexford**

The Council's Economic Development Unit has also been very active during 2015. A fantastic magazine 'Our Wexford' was launched in Johnstown Castle in July. 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 and also the diaspora of Wexford people living abroad. The purpose of the 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 further business expansion from within the county.

### **FDI Toolkit**

The Economic Development Unit has also developed an FDI Toolkit of marketing materials focusing on particular business sectors such as life

services and financial services. Further brochures will be developed for Agri-food and the ICT sector in early 2016.

### **Property Solutions**

The Economic Development Unit has been working on a property solutions strategy and commissioned a report by Lisney Future Analytics which was finalised in September, 2015. This report is currently being incorporated into an Investing In Wexford – Property Solutions Strategy due to be finalised in December, 2015. In all these matters Wexford County Council is working closely with both IDA Ireland and Enterprise Ireland to develop suitable solutions for County Wexford.

### **Tourism**

County Wexford has again in 2015 enjoyed significant upward trends in tourism numbers 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. There has also been significant focus on festivals in the County including the hugely successful Spiegeltent Festival, the Winterland Festival, the Jest Fest and many others throughout the county. These festivals continue to enhance our existing attractions and make County Wexford a great place to visit and enjoy.

### **Fáilte 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. Fáilte Ireland launched the complimentary initiative to the Wild Atlantic Way, for the East Coast, named Ancient East in April 2015. The Ancient East area spans the east coast of Ireland from Louth to Waterford and seeks to build on the wealth of historical and cultural assets in the east and south of Ireland. Wexford County Council is working with Fáilte Ireland to maximise the benefits for this initiative to County Wexford focusing on the rich heritage of assets and culture in the county including the fabulous Norman Castles and rich Norman history.

### **European Capital of Culture Bid 2020**

Wexford County Council is also working with Fáilte Ireland and Kilkenny and Waterford County Council on a bid to secure the European Capital of Culture 2020 for the South East. The bid entitled 'The Three Sisters' is due to be finalised at the end of 2015 and the announcement made for the

shortlisted bidders. Wexford County Council will support the bid if successful to the next stage and provision will be made in this budget for that purpose.

### **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.

### **Economic SPC**

The Economic SPC has met on 5 occasions in 2015 and is working on a strategic plan for economic development in the County. A number of key note speakers have addressed this SPC and a series of Town Hall meetings have been held in both Enniscorthy and Gorey. A further two Town Hall meetings in New Ross and Wexford will take place in early 2016.

### **LECP**

The LEO and Economic Development Unit are currently working on the LECP in conjunction with the Community Department in Wexford County Council. A socio economic statement and 6 HLG's have been drafted and a round of public consultation has taken place in September, 2015. The next phase of this LECP process is the drafting of the specific objections and actions for each HLG with measurable outcomes from each action. The LECP is due to be completed in March, 2016.

### **Property Management Unit**

The Property Management Unit was established in 2014 to centralise and optimise the management of the Council's property functions which theretofore were divided across the various departments of the Council and the urban authorities. The unit is responsible for the management of all acquisitions, disposals and leases to and by the Council.

In the year since set up the Property Management Unit has been working to identify property assets owned by the Council as the first step towards achieving efficiencies in the management and operation of our property portfolio. Management practices, both procedural and financial, continue to be developed to maximise the income potential of such assets and to manage expenditure. A small number of assets have been disposed of where such properties were not required for the functions of the Council or to do so was identified as supporting economic, cultural or community development. Such asset sales have not realised significant income to date

but it is expected that this practice will continue in 2016 which, together with the continued implementation of better management practices, will lead to ongoing savings and efficiencies in the operation of budgets.

## **PLANNING**

### **Development Management**

2015 continues the upward trend in the number of planning applications received and it is expected that the increase in the planning applications during the year 2016 will be between 10% – 15%.

Pre-Planning activity also reflects an upward trend which is expected to continue during 2016. The Planning Section are engaged in an ongoing monitoring of service delivery to ensure best practice and best outcome for our clients.

### **Forward Planning and Biodiversity Work Programme 2016**

The Forward Planning unit will have a demanding work schedule in 2016 as it works on Year One of a three-year work programme which will culminate in the delivery of the County Wexford Development Plan 2019-2025 and new Local Area Plans for Wexford Town, New Ross and Enniscorthy Town by early 2019.

In 2016, the team will continue to prepare proposed variations/new Local Area Plans for Enniscorthy Town and Environs and Wexford Town and Environs.

The new Gorey Town and Environs Local Area Plan 2016-2022 will be prepared and delivered.

Preparatory work will commence on the review of the County Development Plan in the second half of 2016, with the formal review process commencing in February 2017.

The team will continue to assist with the preparation of the Wexford Local Economic and Community Plan.

From a Biodiversity perspective, 2016 will see the implementation of projects to achieve objectives in the County Wexford Biodiversity Plan 2013-2018.

### **Planning Enforcement**

The Enforcement team continues to play an important role within the Planning Section.

Ensuring compliance with planning permissions and the vigorous prosecution of offenders will continue in the forthcoming year.

### **Derelict Sites**

The role of the Planning Authority in tackling the County-wide problems presented by the existence of derelict sites will be augmented in 2016 with the introduction of the derelict sites levy on those sites targeted in 2015.

Work will also commence on the “Vacant Sites” as required under the Urban Regeneration and Housing Act of 2015.

### **Dangerous Structures/Places**

The Planning Section will continue to work in a pro-active manner to make safe dangerous structures and places in the interests of all throughout the coming year and build on the experience of 2015 in dealing with, and managing, this important function.

### **Building Control**

#### **Taking- in-Charge**

Taking-in-Charge of Housing Estates and the continued development of good work practices with Irish Water will remain a focus for Planning Section in 2016.

The successful establishment of the Building Control Unit within the Planning Section will be capitalised on during 2016.

The efficiencies occurred through the BCMS (Building Control Management System) will enhance and improve output in this important area of Local Authority activity.

### **Access Section**

The objectives of the Access Section is to promote universal design for all Wexford County Council infrastructure works and programmes, through disability proofing projects at design stage.

The introduction of the 2015 pilot initiative of Beach Wheelchairs in collaboration with the Environment Department for two Blue Flag beaches will be extended in 2016.

The objective to promote and inform of the requirement for accessible parking, walkways, WCs, and other accessible amenities (picnic tables, boardwalks, viewing area etc.) for all potential users was achieved. This will be an objective for 2016.

Access Section in 2015, produced a publication to promote and encourage accessible gardens, parks and community spaces. The launch of the publication, “*Access for All, Gardens, Parks and Community Spaces*” took place along with the Competition Award of €20,000 to four Community Spaces. It is envisaged this competition process will continue in 2016.

The introduction of the Browsealoud Application to the Council’s website provides for many excellent accessibility features and translation capabilities in many languages which traverse all areas of the website and also associated websites. 2016 will see the further promotion of Browsealoud throughout the Council’s services and associated websites.

The processes of Disability Access Certificate (DAC) Applications under the Building Control Acts 1990-2007 and the Building Regulations 1997 - 2009 resulted, in 67 DAC’s processed for 2014; 59 applications to date; with an estimated number of 64 to be processed for 2016.

#### **Planning Strategic Policy Committee**

The Planning Strategic Policy Committee has met on a number of occasions during 2015. It is envisaged that the Committee will continue to work closely with the Planning Department to develop programmes and examine and analyse changes in the legislative environment while providing input and feedback to the Department on a range of important measures such as certification for one-off houses/self-build etc.

## **ROADS AND TRANSPORTATION**

### **National Roads**

Both the M11 Gorey to Enniscorthy Scheme and the N25 New Ross Bypass Scheme are being procured as separate schemes using a Public Private Partnership process.

The M11 Gorey to Enniscorthy Scheme is now officially underway with contracts having been signed in October 2015. DRAGADOS have been appointed to act as Project Supervisor for the construction stage.

The N25 New Ross Bypass is expected to reach financial close out and contract signing in late 2015. Work will start immediately upon contract signing.

The Total Budget Scheme costs for these major infrastructural roads projects are €630 million. Both schemes will be completed towards the latter end of 2018.

Both the Rosslare Harbour Access Road and the Oilgate N25 extension are currently being examined to further improve the National Road network in County Wexford and to maximise the Regional and National Connectivity.

Some €15 million is also being spent on the 'Residual' National Road Network in advance of the Gorey – Enniscorthy and New Ross Schemes.

### **Non-National Roads**

The Non-National Roads grant for 2015 was €9.85 million a reduction of almost €300,000 on 2014. With the ending of direct funding of the Community Involvement Schemes for 2015, the reduction in funding in real terms compared with 2014 was almost €1 million. On the positive side, specific scheme funding of €500,000 allowed significant improvements to be carried out on two important Regional Roads. Overall central government roads grants have reduced from €16.6 million in 2008 to €9.85 million in 2015.

The Improvement and Maintenance grants are the mainstay of the Road Works Programme and the reduced funding will have a significant impact on the Council's ability to adequately maintain its road network. This will ultimately lead to the deterioration of the non-national roads infrastructure.

## **WATER SERVICES**

### **Service Level Agreement**

Wexford County Council signed 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 1 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 will continue to manage the day to day progress of capital schemes under the direction of Irish Water.

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

### **Health & Safety**

The Health and Safety Section was significantly strengthened in 2015 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 of public events and all health and safety related matters. Wexford County Council were acknowledged with two prestigious safety awards in the past twelve months.

## **HOUSING SERVICES**

### **Housing & Community**

Last year was the first operational year for a countywide housing service across the four main towns and municipal districts with the reform of local government. 2015 also facilitated the reorganisation of Departments with the amalgamation of the housing and community department. This change process places an emphasis on providing housing solutions within the context of developing sustainable community infrastructure. The new developments initiated in 2015 will continue in 2016 as services are streamlined to ensure a consistent quality customer service approach to housing and community services.

The Housing Strategy 2020 provides a plan for the delivery of accommodation in response to the Housing waiting list. Wexford County Council will work through a diverse portfolio of options to provide housing options for the citizens of Wexford in 2016. This includes:

- Direct capital construction of housing units by Wexford County Council
- Working in collaboration with Approved Housing Bodies to build new homes, secure private properties and options through NAMA
- Developing contracts with landlords in the private rented sector through options such as Leasing and RAS
- It is expected that the roll out of the National Housing Assistance Payment (HAP) providing a co-ordinated role in the implementation of

housing supports to the citizen will be administered by the Housing Department in 2016. This will mean that rent supplement will transfer from the community welfare officers to Wexford County Council

- The new Incremental Purchase Scheme is planned to be operational in 2016 supporting home ownership for local authority tenants

### **Housing Maintenance**

The transfer of housing services has resulted in a significant increase of the housing stock for Wexford County Council by 43% with 4,268 social housing units including long term leasing. Wexford County Council operates an extensive maintenance programme for its housing stock involving repairs by the Council housing staff and external contractors. The number of repair requests in response to the increase of stock is averaging over 7,000 per year. The stock of the towns tends to be older and requires additional investment to carry out essential repairs as reflected in the increase in the budget to €2.3 million for non pay activities. Progress was made this year in addressing long term voids in the towns in 2015 with funding from the DECLG to return vacant stock to active use and this programme will continue in 2016.

### **Traveller Accommodation**

The Traveller Accommodation Programme will run from 2014 to 2018 and has currently identified through the housing assessment 128 traveller families that currently require accommodation. The Local Traveller Accommodation Consultative Committee is responsible for the implementation and monitoring of the Traveller Accommodation programme. Wexford County Council made a successful funding application to the Department of Justice and Equality to implement a Traveller Participation Programme in 2016

### **Housing Assessment, Allocation & Transfer**

The establishment of a single housing entity for the County has seen an increase to 3,700 approved housing applicants on the housing list in 2015. Wexford town is the area of greatest need followed by Gorey.

### **Housing Rents**

Wexford County Council collects rents from a variety of tenure types including the local authority stock of social housing, and through agreements with private landlords via the rental accommodation scheme and leasing. The new National Rents Scheme has been deferred for the moment.

### **Enforcement Standards in Private Rented Sector**

Wexford County Council is responsible for carrying out inspections on private rented accommodation to ensure that there is compliance with the regulations. In 2015 there were 158 inspections completed to the end of October. A key focus for 2016 is to target the main towns in the county, which have a higher proportion of older rental stock. Non compliance is followed up through enforcement action where required, and compliance letters issued. Revenue for inspections is sourced from DECLG through the Private Residential Tenancies Board.

### **Estate Management & Anti-Social Behaviour**

The Council works closely with the Residents Associations in the various estates in the County to build Sustainable Communities and to foster a sense of pride. Incentives are provided to the residents associations to maintain and carry out estate enhancement works. Provision is made to continue the policy of focusing on anti-social behaviour complaints and fostering community relations.

### **Homelessness**

The Emergency Housing Budget aims to support homelessness in the County. The DECLG fund 90% of the emergency service provision for Ozanam House with an additional grant from Wexford County Council. In 2015 the Wexford Women's Refuge funding transferred from Wexford County Council to TUSLA under a national reorganisation of services to women and children.

In partnership with Focus Ireland a tenancy sustainment officer is employed to support a preventative approach to those households at risk of becoming homeless. The issue of homelessness has increased across all local authorities and Wexford County Council will continue to put in place supports in response to the issue in 2016.

### **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. 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

The DECLG funds the recoupment of 80% of the costs in respect of grants and provision is made to fund the 20% contribution required from our own resources.

### **Strategic Policy Committee (SPC)**

The Housing Department is the lead section in co-ordinating the Housing Environment and Community Strategic Policy Committee. The forum involves membership from Wexford County Council elected Members, the social pillar and community representatives from the Public Participation Network (PPN). The SPC carries out an important role in setting a vision and agreeing policies for recommendation to the wider County Council plenary.

## **COMMUNITY SERVICES**

### **Local Community Development Committee (LCDC)**

The LCDC was established in accordance of Section 49A of the Local Government Act 2001 for the purposes of developing, coordinating and implementing a coherent and integrated approach to local and community development”.

In this regard, the LCDC will bring together local authority Members and officials, State agencies and people actively working with local development, community development, and economic, cultural and environmental organisations to implement a joined-up, cross-sectoral approach to local and community development programming.

The LCDC will have primary responsibility for co-ordinating, planning and overseeing local and community development funding, whether spent by local authorities or on behalf of the State by other local development bodies;

The two key National Local Development Programmes are coordinated and overseen by the LCDC.

### **Social Inclusion Community Activation Programme (SICAP)**

SICAP will have a budget of €5 million over the 3 year lifetime of the programme (April 2015 –March 2018). The programme is targeted at those individuals, families and communities that are experiencing social exclusion and marginalisation in County Wexford.

### **LEADER**

The LCDC is the Local Action Group (LAG) for the delivery of the LEADER Rural Development Programme in County Wexford, The programme has a budget of €9.8million over the lifetime of the Programme 2014-2020, The rollout of the programme will commence in 2016.

### **Local Economic and Community Plan (LECP)**

The Local Government Reform Act 2014 provides a stronger and clearer role for local government in economic development and community development, which is a key element in achieving the vision set out in the Action Programme for Effective Local Government: *“that local government will be the main vehicle of governance and public service at local level, leading economic, social and community development”*.

The purpose of the LECP, is to set out, for a six-year period, the objectives and actions needed to promote and support the economic development and the local and community development of the relevant local authority area, both by itself directly and in partnership with other economic and community development stakeholders.

The expansion and strengthening of local authority functions in economic development and local/community development to ensure and strengthen local actions in economic development. The County Wexford LECP will be submitted to the Members of Wexford County Council for adoption in March 2016.

### **Public Participation Network (PPN)**

The PPN has been established in County Wexford with 300 Members groups registered for the 2015-2016 period. The PPN Secretariat has been elected and will manage the ongoing PPN Development in the County. A full time resource worker has been appointed to support the PPN in its role as the primary community organisation in the County

### **Community Development Programme**

The Community Department will be working with the Communities in Clonroche, Bridgetown, Bunclody, Camolin and Courtown/ Riverchapel using community development principles to develop the community development capacity within these communities. The rollout of SICAP will be complimentary to this work.

### **Wexford Sports Active (Local Sports Partnership)**

#### **Activating Schools**

**Primary** Support physical activity element of health promoting schools

**Secondary** Foster Activity Leadership and support activity element of Active Flag

- Annual programme of training workshops for Primary School Teachers, Special Needs Assistants and Parents.
- Areas such as sports, dance, walking, playground games.
- Delivery of Leader Training to Transition Year Students
- Programmes developed and delivered by students

### **Activating Communities**

Support and enable community-led planning and programming.

- Initiate and support an Active Community initiative - similar to Tidy Towns model.
- Support communities develop and deliver a Community Activity for All Action Plan with particular focus on
  - key target groups (older people, middle aged men, women, young people)
  - key activities of walking/trekking, jogging /running, cycling, and outdoor recreation
- Actions to be included under headings of Increasing Participation, Improving Access, and Enhancing Diversity.
- Introducing New Concepts into the community to promote active lifestyles.

### **Activating All**

People with a Disability: Older People: Travelling Community, Women and Girls.

- Support a change from *doing for* TO *doing for ourselves!*
- Further development of an activity *culture* in older people in groups and communities.
- Further increase activity levels in Travelling Community.
- Further increase activity levels amongst women and girls.
- Develop annual *Able & Active* action plans to include - Activity Leader Training - Disability Awareness - Disability Forum
- Develop annual *Older & Active* action plans to include - increase number of PALs in groups and communities - deliver an annual Leader Training/Upskilling Programme
- Foster and support inter-group/community events.
- Develop annual *Active Spirit* action plans to include
  - Leader Training and Up skilling Programme for Community Health Workers
  - Developing activity programmes for Traveller Men
- Develop annual *Active Women* action plans to provide quality opportunities for women and girls in sports clubs, voluntary groups and communities.

### **Mass Participation Events**

Facilitate the organisation/delivery of mass participation events in support of above goals.

- Develop annual suite of Mass Participation events to support aims of other action plans, etc. Examples include
  - Operation Transformation, Fun in the Sun, etc.

## **ENVIRONMENTAL SERVICES**

### **Water/Air and Noise**

With increasing obligations on Wexford County Council from further environmental legislation enacted in 2015, it is anticipated that there will be an increase in both the areas and the depth of environmental inspections being carried out in 2016. New areas include catchment management as being rolled out by the EPA under the Water Framework Directive, increasing farm inspections under the Nitrates Regulations, extensive noise surveys of wind farms due to a considerable increase in noise complaints from their operation.

In addition it is anticipated that there will be additional work in areas such as handling AIE/FOI requests, increase in odour complaints under the EPA Act and dealing with the extension of the smokeless fuel zone which now covers Wexford town and Castlebridge and the environs between. Existing work areas dealing with discharges to waters, septic tank inspections and the protection of Shellfish Water are also expected to increase due to increasing pressures on water quality.

### **Waste Services**

#### **Holmestown Landfill**

Closed since 2012, maintenance and management of Holmestown landfill will continue in 2016. Significant cost items include leachate management, landfill gas management and environmental monitoring/EPA licence compliance. Re-opening of the landfill facility continues to prove uneconomically viable under present market conditions.

#### **Killurin Landfill**

Killurin Landfill is closed and capped and is in the aftercare phase, which will continue for many years. Significant cost items include leachate management, landfill gas management and environmental monitoring/EPA licence compliance.

#### **Civic Amenity Sites**

Operation of our four civic amenity sites at Holmestown, New Ross, Enniscorthy and Gorey will continue in 2016. Revenue from these sites has decreased in recent years due to reducing levels of subvention from the Environment Fund. However, global activity levels continue to grow across the four sites, with an increasing trend in both footfall and weights of wastes collected. In accordance with recent legislative changes, pay by weight for residual (black bag) waste will be introduced at Holmestown civic amenity in July 2016.

### **Bring Centres**

Wexford County Council will continue to operate 110+ bring centres, distributed widely across the county, for collection of glass and aluminium cans. Revenue from bring centres has decreased in recent years due to a diminishing subsidy from Repak.

### **Environmental Cleanup Crew**

Our Environment Cleanup Crew will continue to respond to reports of illegal dumping across the county in 2016. Volumes of illegal dumping increased substantially in 2015 and this is projected to continue into 2016.

### **Waste Enforcement**

The DECLG has continued to support WCC by providing an enforcement grant of €114,000 (excluding water enforcement) which will allow us to maintain our level of planned and reactive waste inspections. Existing waste regulations continues to be amended along with the introduction of new regulation requiring adaptation of our enforcement plans. 2015 saw the introduction of pay-by-weight plus the broadening of the food waste regulations. Also the number of permit applications increased with the level of construction activity which has re-emerged. It is expect the trend will continue into 2016.

### **Historic Landfills**

Investigation has been carried out on all our known sites where municipal waste was deposited in the past. In 2014 & 2015 assessment reports were prepared for each site including risk assessments and classification, all were moderate to low. However further investigation in 2016 will be required to refine the risk model to the environment.

### **General**

- Litter Management – the Litter Management Plan is currently under review and it is expected that a new Litter Management Plan will be adopted by the Council in early 2016. New initiatives are proposed for the problem of dog fouling, littering at beaches and promoting the use of Wexford County Council's 4 household recycling centres.
- Control of Dogs – With effect from 31/3/2016 all adult dogs owners will be legally required to microchip their dogs. This applies to pups over 12 weeks from 1/9/2015. Extra provision has been made in the Control of Dogs budget. An increase is proposed in dog surrender fees from €20 to €40 and to reclaim an un-chipped dog will be €50 plus a licence. Dog owners are still required to licence their dogs at a cost of €20 per licence annually. Licences can be purchased on-line through Wexford County Council, at Council offices or through any Post Offices.

- Control of Horses – While the number of horses impounded in 2014 will be less than the 174 impounded on behalf of Wexford County Council in 2014, the provision is remaining the same. New Regulations being implemented by the Department of Agriculture Food and the Marine Veterinary Inspectors with regard to the micro-chipping and passporting of horses together with the Equine Premises Registration, should help improve the problem of stray horses in the longer term.
- Environment Education and Awareness – Provision is made for sustaining current successful initiatives such as the Keep Wexford Beautiful Campaign, Trees for Wexford and the National Spring Clean. The adoption of the Southern Region Waste Management Plan will require additional measures concerning Waste Prevention initiatives and the implementation of regulations with regard to Food Waste and promoting facilities for the reuse and recycling of waste.

### **Coastal Activities**

**Coastal Protection:** In 2015, the 2014 emergency grant funding which was allocated by the Department of Agriculture Food and the Marine (DAFM) and by the Office of Public Works (OPW) to address, among other areas, storm damage to Courtown harbour and to Courtown coastal protection rock armour was rolled over into 2015 with both projects now well underway and with completion expected by the end of 2015.

DAFM made funding available of €247,500, i.e. 75% of the cost, for resurfacing works and marina repair works at Kilmore Quay Harbour, Essential repairs at New Ross Marina, resurfacing works at Killurin and Edermine piers and Health and Safety and access works at Wexford, Cahore, Courtown, Carne, Fethard, Slade, Duncannon and Ballyhack harbours.

**Other Works progressed in 2015:** Courtown Maintenance Dredging, Courtown Basin Dredging tender documents, Crescent Foreshore Applications. Bathing Season Management Works i.e. Blue Flag and Green Coast awards with Ballinesker beach receiving the Blue Flag for the first time and the beaches at Ballyhealy, Booley Bay, grange and St. Helens Bay receiving the Green Coast Award for the first time.

Beach cleaning and Beach Guards, Seasonal bridges at Clones and Ballyconnigar beaches, beach access works and Bathing Water Quality Monitoring

Beach Management – additional provision has been made for a possible increase in identified bathing areas and an additional Blue Flag Beach in 2016. Extra Beach lifeguards and improved facilities are required to facilitate these measures.

## **LIBRARIES, ARCHIVES & ARTS**

During 2015 a number of initiatives were commenced that will be fully realised in 2016 including the new shared countrywide catalogue involving a range of improved services for members and the standardisation of library privileges, fines and charges across the country. This national service was introduced into the Wexford Library Service in June 2015 as the first library in the country to implement the service.

Preparations for the **1916 Commemoration Programme** included:

- A Schools Pack was launched in November. This teaching resource enables primary and secondary students to understand the events of the 1916 in their own county.
- 1916 in County Wexford Series of lectures added to critical analysis of the rising and its legacy
- Oral history recordings of relatives of 1916 participants in County Wexford preserve the memory of the rising for future generations.
- Letters 1916 project in Enniscorthy library was a collaborative digitisation project between NUI, Maynooth and Wexford County Archive.

### **2016 Plans for service development in Libraries, Archives & Arts**

**Funding within the Libraries budget allows for:**

Participation in a national procurement project that will see the introduction of e-books, e-magazines, e-audio books and e-learning programmes for library members in County Wexford.

Roll out of targeted literacy initiatives under the national Right to Read campaign.

**Archives service plans include:**

- Preparation of a new 1916 exhibition for the Athenaeum, Enniscorthy.
- Transcription of first two volumes of New Ross TC minutes.
- Digitisation of Enniscorthy UDC/TC minutes.

2016 will also see the preparation of an Arts plan for County Wexford which will map the future provision of arts support in the coming years.

The 2016 Commemorative Programme will feature a range of arts-based activity including a specially commissioned music piece, drama, film and poetry.

## **FIRE SERVICE**

The 2016 fire services budget will provide for the operation, maintenance and management of the five fire brigades in the county and the on-going operational training needs of all fire service personnel. In 2015 Wexford Fire Authority was awarded certification to the OHSAS 18001 health and safety standard for its safety management systems in place throughout the service. For 2016 this work and a continuous programme of improvements will be ongoing to provide an effective service for all and to meet the standards required under the OHSAS 18001 standard.

Budget allocations allow for the ongoing upgrading and replacement of equipment to meet the fire services obligations under Safety, Health and Welfare legislation. This includes areas such as personal protective equipment, mobilisation and communications equipment, general equipment, fleet maintenance and the continuous improvements and maintenance of station facilities.

The budget allows for an ongoing training programme to be in place throughout the year to provide for initial recruit training as required, up skilling of required staff, ongoing refresher training, training on new procedures/work methods/systems and continuous practical exercise training both at station level and at particular sites throughout the county.

Provision is also made for the on-going delivery of prevention and protection programmes. This includes fire safety certification process under the Building Control Regulations.

As part of the annual Court licensing application systems a broad range of premises are inspected where the Fire Authority is a notified party for same. For high risk premises oversight inspections are carried out by technical staff and may also include pre incident planning and familiarisation visits carried out by local brigades in the given brigade area. Fire safety programmes are delivered by operational staff to a range of sections of our community.

In particular, operational staff visit primary schools throughout the county as part of the Primary Schools Fire Safety Programme.

The budget also provides for fire charges for all domestic and non-domestic incidents attended by the fire service. The number of applications for fire safety certificates remains static for 2015, this trend is likely to continue in 2016.

In June 2015, Minister Alan Kelly announced details of the Fire Service 2015 Capital Expenditure Programme. Wexford has been included in the allocation of funding from this programme and will receive funding for the purchase of one new class B fire appliance with an expected delivery late 2016.

## **FOOD SAFETY**

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 channeled through the Department of Health and is administered by FSAI. The allocation for the service fully covers the cost of implementing the FSAI contract.

While the contract with FSAI expires on 31<sup>st</sup> December 2015, it is anticipated that the contract will roll over for a period pending negotiations on the future of the service. A Shared Services Project to regionalise the service is being progressed and discussions with relevant stakeholders are ongoing.

## **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 2016 Budget provides funding for the continuation of the Civil Defence Unit and the essential services provided by its Volunteers.

Funding is required to update medical equipment and training equipment in order to maintain professional standards.

## **MUNICIPAL DISTRICTS**

### **Gorey Municipal Districts**

Since the implementation of the Municipal Districts in 2014 Gorey Municipal District has engaged with local groups, businesses and communities throughout the District to enhance communication links and inform the development of work programmes that address the important issues in the District examples include Christmas Lighting programme, Tidy Towns Network and strategic deputations policy.

This work is very rewarding and this approach will continue in 2016. In addition work will commence or continue on specific projects including:

- Year 2 of the Footpath Programme that will address Road Safety concerns in specific areas.
- Development of the Avenue to enhance this important thoroughfare into Gorey Town
- Re-development works commenced on the extended Gorey Park with a view to developing this prime public space for the community of the Gorey District.
- Progressing the redevelopment of Market House exploring options that will enhance this public building and harness its potential for the area.
- In partnership with the local community and business interests develop annual calendar of festivals and quality niche events throughout the district.
- Expanding the Gateway Project programme and the added benefit it has brought to the District.
- Review public realm possibilities for public areas within the District.

### **New Ross Municipal District**

The fundamental changes to local government at town and district level have begun to settle down with the town and district of New Ross moving ahead in a most positive and constructive manner.

Of course the biggest impact in the New Ross district for years will be the commencement and construction of the long awaited Bypass. This major infrastructural project will bring jobs and the prospect of major advancement for the town and district.

The interaction between the New Ross Municipal District Council, the Chamber of Commerce, retailers, business, tourism interests and

community groups is very encouraging. The coming years will hopefully see the advent of gas to New Ross, investment and employment in the Business Park, retail growth in the towns and villages and a significant boost to the tourism of the region.

Flood defence works are ongoing or planned in Ballyhack, Arthurstown and New Ross. The Town Development and Public Realm is constantly being improved. The towns and villages in the district are likewise subject to ongoing improvements. Ramsgrange is a fine example of this type of work. Waterford Institute of Technology are considering an outreach facility in New Ross concentrating on tourism and migration studies. Proposals are well advanced for a number of greenway projects, the development of further public parks, improvements to urban roads and footpaths and the upgrading of public lighting. And of course the re-opening of the magnificent Apex has been a major success for the town and district. The Quayfront continues to win awards for the town and pride and confidence in the town and district is evident.

### **Enniscorthy Municipal District**

Enniscorthy Municipal District has developed the following work programme for 2016:

- Delivery of the County Wexford 1916 Centenary Commemorative Programme which includes the Restoration of The Athenaeum historical building and will place Enniscorthy at the centre of the commemorations
- Development of Phase 2 plans for Enniscorthy Sports Hub
- Finalisation of plans for The Orchard Eco Park
- Delivery of District Roads Programme
- Planned Extension of the Gateway Labour Activation Scheme throughout the Enniscorthy District
- Progressing the refurbishment of the Market Square Offices due to commence in 2016
- Development of plans for the Refurbishment of footpaths in Templeshannon
- Progression of the Enniscorthy Flood Relief Scheme
- Further streamlining and promotion of Enniscorthy District festivals and events
- Initiate and develop a “Brooklyn” themed exhibition to be housed in Enniscorthy Castle
- Initiate a planning exercise of preparing Enniscorthy for the implementation of the By-Pass
- Review of the Tourism product and Offering in the Enniscorthy area.

### **Wexford Borough District**

The past 18 months has been a period of change for both the elected Members and officials with the restructuring of Local Government at County and District level. With the new system now well established in the County, Wexford Borough District has continued to provide the best quality public service for our citizens while also ensuring that the District as a whole continues to develop to meet the demands of the community and business sectors. It is important that the well established links with local groups, communities and the retail and business sector are 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 programmes into the future.

During 2015, there was significant investment under the Roads Programme including major road restoration improvement works on the R741 at Ardavan and the R733 at Distillery Road/Bishopswater. The completion of the programme for the redevelopment of all public car parks in Wexford Town including the introduction of a system of advance parking signage on the approach roads into the town will provide enhanced traffic and parking facilities. Owners of privately operated car parks will be afforded the opportunity to link into this system in 2016.

A programme of improvement works in many villages throughout the District were completed including Kilmore, Broadway and Rosslare Strand for the benefit of the local communities.

The extension of the Gateway Labour Activation Scheme to fill the full complement of 35 placements within the Wexford District has been a great success in providing an enhanced service in the area of town presentation and public realm improvements.

Funding was secured by the Council from the Department of Transport, Tourism & Sport under the Local Authority Swimming Pool Programme for energy efficiency upgrades and accessibility works at the Council owned Ferrybank Swimming Pool and Leisure Centre which should produce lower energy costs at the facility.

The commencement of the project to bring a 41km Natural Gas Pipeline from Great Island to Wexford in mid 2016 is to be welcomed and will bring a significant boost to the local economy and lower energy costs for many of Wexford's major industries who have already signed up to the project.

The Council worked with and supported the Wexford Chamber and its CEO, Ms. Madeleine Quirke, throughout the year on a wide range of projects the highlight of which was probably the hosting of the Wexford Business Expo in County Council headquarters in September. The Council has also assisted with the redevelopment of the Chambers offices at the former Dr. Furlong's building in Hill Street which will be completed in the coming weeks.

Wexford Municipal District supported many major Festivals and events during 2015 including the Wexford Festival Opera, Wexford Spiegelent Festival, the John Barry Maritime Festival, the Cannonball Run, Jest Fest, Zorrofest, Wexford Food & Wine Festival, Kilmore Seafood Festival, the Leo Carthy Weekend amongst others. The contribution of these Festivals to the economy cannot be underestimated. In the coming weeks, the second year of Wexford Winterland will be officially launched and it is hoped that the enhanced programme will increase commercial activity for local business.

The 2016 work programme will include:

- The relocation of the Borough District Offices to a town centre location on Wexford's Main Street.
- The advancement of plans for the provision of a new Town Park at Killeens for which the planning consultation process has recently commenced.
- The development of plans for the re-development of Wexford Quayfront.
- Delivery of the District Roadworks Programme.
- The continued development and support of the Annual Calender of Festivals and Events.
- Progress plans for a cyclepath and walkway from Wexford Town to Rosslare Strand.
- Further improvement works at the Council owned Municipal Caravan Park at Ferrybank to upgrade the site and its facilities.
- Initiate a review of conservation works to Wexford's Old Town Wall and old burial grounds and to seek heritage funding from the relevant Departments.

- In partnership with the local community and business sector, to continue to develop the annual calendar of Festivals and Events throughout the District.
- Village renewal works including Ballycogley and Mayglass.

In addition to the above, the long awaited new Divisional Garda Headquarters at Mulgannon and the new Courthouse at Wygram will be progressed on sites assembled by the Council for both projects.

## DRAFT SCHEDULE OF CHARGES FROM 1<sup>ST</sup> JANUARY, 2016

### 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) **House Valuation under the 1995 Tenant Purchase Scheme**
- (1) 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 / €2.00	€1.00	€1.40
Off Street (All day)	€2.00	€1.00 / €2.00	€2.50	€2.00/€2.20
Daily Permit	€8.00	€8.00	€8.00	€8.00
Commercial – 3mths	N/A	N/A	€75.00	N/A
Commercial – 6mths	N/A	N/A	€150.00	N/A
Commercial – 9mths	N/A	N/A	€225.00	N/A
Commercial – 12mths	N/A	N/A	€300.00	N/A
Release of Vehicle	N/A	N/A	N/A	€100.00

## **WATER SUPPLY AND SEWERAGE**

In accordance with the Public Health (Ireland) Act 1878, as amended by Section 7/8 of the Local Government (Sanitary Services) Act 1962, the Local Government (Financial Provisions) (No 2) Act 1983, the County Management Reserved Functions Order 1985, the Local Government (Delimitation of Water Supply Disconnection Powers) Act 1995, the Local Government (Financial Provisions) Act 1997, and the Local Government Act 2001 and every other power in that behalf.

*From 1<sup>st</sup> January 2014 Irish Water are the Water Services Authority and Wexford Co Council will act as an agent of Irish Water in relation to the invoicing and collection of payments for the services provided by Irish Water*

### **3.1. Water Charges**

#### **Non – Metered Supplies**

Non Domestic	Per €1 of Rateable Valuation	€11.55
	Minimum Charge	€334.00
	Maximum Charge	€669.00
Community Facilities	Annual Charge	€289.00
Bed & Breakfast Properties	Annual Charge	€200.00
Self-catering Properties	Annual Charge	€200.00
Agricultural (per annum)	0 – 5 acres	€105.00
	6 – 30 acres	€133.00
	31 – 40 acres	€238.00
	41 – 60 acres	€417.00
	61 – 80 acres	€595.00
	81 – 100 acres	€736.00
	101 - 150 acres	€1,105.00
	151 – 200 acres	€1,472.00
	Over 200 acres	€1,791.00
Housing Construction	(equivalent of 50cu.m per dwelling)	
Payable at the time of application for a water connection for development site		
	Charge per house	€60.50

#### **Metered Supplies**

Charge per 1000 gallons	€5.50
Charge per cubic metre	€1.21
Domestic / Community Allowance per annum	€183.00
Self Catering Domestic Allowance per annum	€18.00
Standing Charge Per Annum:	
First meter less than 1mm to 24mm	€150.00
First meter 25mm to 49mm	€170.00
First 50mm and greater	€190.00
Each subsequent meter	€75.00

### **3.2. Waste Water (Sewerage) Charges**

#### **Non – Metered Supplies**

Non Domestic	Per €1 of Rateable Valuation	€11.50
	Minimum Charge	€332.00
	Maximum Charge	€666.00
Community Facilities	Annual Charge	€287.00
Bed & Breakfast Properties	Annual Charge	€198.00
Self-catering Properties	Annual Charge	€198.00

#### **Metered Supplies (Water In/Water Out Basis)**

Charge per 1000 gallons of water consumed	€6.66
Charge per cubic meter of water consumed	€1.45
Domestic / Community Allowance per annum	€219.00
Self Catering Domestic Allowance per annum	€22.00

### **3.3. Water Services – Other Charges**

#### **(1) Water Connection Charges**

Connection Size 12mm, 20mm and 25mm	€950.00
Connection Size 50mm	€2,000.00
Connection Size 80mm	€2,250.00
Connection Size 100mm	€2,500.00

#### **(2) Water Disconnection Charges**

Disconnection Charges	€300.00
-----------------------	---------

#### **New connection to Group Scheme Network taken over by County Council**

Where a connection is made to a Group Scheme network taken over the Wexford County Council the relevant connect fee shall be either :-

- (a) The equivalent contribution made by the Group Scheme participants or
- (b) The Wexford County Council Water Connection Fee, whichever is greater.

#### **(3) Sewerage Connection Charges**

All connection Sizes	€400.00
----------------------	---------

#### **(4) Well Grants – Water Analysis Testing**

First Sample	€145.00
Second and subsequent sample	€95.00

#### **(5) 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)	€400.00
Other Private Supplies	€95.00

#### **(6) Treatment and Disposal of Sewerage Sludge**

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

#### **(7) Other Connections**

Actual Cost plus overheads – minimum	€540.00
Disconnection Charge	€540.00

#### **(8) Automatic Public Conveniences (APC)**

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

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

**(1) Planning Application Fees**

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

**(2) Planning Search**

Fee with formal report €250.00

**(3) Planning File Inspection**

Fee – per file inspected €10.00

Fee – per Micro Fiche inspected € 5.00

**(4) Planning Licences**

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 €100.00

Annual Renewal Fee € 50.00

**(5) Copying and Printing**

A4 sheet	Black and White	10c	Colour	50c
A3 sheet	Black and White	20c	Colour	€1
A2 sheet	Black and White	€2	Colour	€10
A1 sheet	Black and White	€4	Colour	€20
A0 sheet	Black and White	€8	Colour	€40

**(6) Certified Copies**

Final Grant of Planning Permission €15.00

Commencement Notice €15.00

#### **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) 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.*

**(c) 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

**(d) 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	€150.00
--	---------

**Copying and Printing**

Maps and drawings

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

Reports/Application forms.

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

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

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

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

Inspections in relation to licensed premises. Each inspection	€150.00
--	---------

## 6. Recreation and Amenity

### (a) **Caravan Park Licences**

€15 per pitch

Subject to minimum of €100 per annum

Subject to maximum of €1,000 per annum

### (b) **Library Charges**

Membership Fees (per annum):

Adult Free

Unwaged & Pensioners Free

Children Free

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

## 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)

<b>Berths</b>	<b>Summer Season*</b>	<b>Annual</b>
---------------	-----------------------	---------------

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
<b>(c) Slipway Fee (Combined charge for Wexford &amp; Kilmore Quay)</b>	
Annual	€100.00
Daily	€25.00
Freshwater Washdown	€20.00
<b>(d) Winter Rates for Leisure Craft**</b> (1 <sup>st</sup> Oct – 31 <sup>st</sup> 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	
<b>(e) Shoulder Rate for Leisure Craft****</b>	
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	
<b>(f) Winter Rates for Commercial Vessels in Marina</b> (1 <sup>st</sup> Oct – 31 <sup>st</sup> March)	
Daily Rate	€15.00
Weekly Rate	€50.00
Monthly Rate	€100.00
Winter Season (6 months)	€475.00
<b>(g) Winter Rates for Commercial Vessels on New Pontoon</b> (1 <sup>st</sup> Oct – 31 <sup>st</sup> March)	
Daily Rate	€10.00
Weekly Rate	€30.00
Monthly Rate	€75.00
Winter Season (6 months)	€350.00

\* Summer refers to the period from 1<sup>st</sup> June – 31<sup>st</sup> August

\*\* Winter refers to the period from 1<sup>st</sup> October- 31<sup>st</sup> March

\*\*\* Shoulder refers to the period from 1<sup>st</sup> April to 31<sup>st</sup> May and month of September.

Annual refers to the period from 1<sup>st</sup> April – 31<sup>st</sup> March

Where metre charges are applied rounding down is permissible to the nearest €

## 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	Early Payment Discount
< 10	€30.00	€140.00	€425.00	N/A	€25.00
10 – 29	€48.00	€170.00	€505.00	0.50	€30.00
30 – 74	€50.00	€225.00	€995.00	0.75	€35.00
75 – 99	€72.00	€333.00	€1450.00	1.00	€40.00
100 – 149	€135.00	€448.00	€1920.00	1.25	€50.00
150 – 199	€160.00	€540.00	€2190.00	1.50	€75.00
200 – 299	€196.00	€665.00	€2600.00	2.00	€100.00
300 or greater	€225.00	€788.00	€3150.00	2.50	€150.00

- *GRT Rates include water usage and waste disposal*
- *Early payment discounts are only applicable to annual charges if paid within 28 days of the bill issue date, and to owners who have no other outstanding debts with the harbour office or have signed up to a standing order arrangement.*

#### 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 - €500 p/ton	€4 per tonne/€0.20 per 50kg
€501 - €10,000 p/ton	€10 per tonne/€0.50 per 50kg
€10,001 or more p/ton	€40 per tonne/€2.00 per 50kg
Fish for reduction to Fishmeal	€2 per tonne/€0.10 per 50kg

#### 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

*.B. Early payment discounts are only applicable to annual or 6 monthly charges if paid within 28 days of the bill issue date, and to owners who have no other outstanding debts with the harbour office or have signed up to a standing order to clear charges*

## 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	€50.00
Waste Disposal for non resident vessels		
	Oil per litre	€0.20
	Batteries	Free
	Oil Filters	€2.50

## 7.6 Veterinary Inspection Fees

In accordance with Article 19 of SI No 432 of European Communities (Food & Feed Hygiene) Regulations 2009 & Section 27 of Regulations No 882/2004

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

## **8. MISCELLANEOUS SERVICES**

### **8.1 Register of Electors**

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

### **8.2 P.L.V. Certificate**

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

### **8.3 Weighbridge Fees**

Weighbridge Fees	€30.00
------------------	--------

### **8.4 Freedom of Information**

Freedom of Information Requests:

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

### **8.5 Data Protection**

Data Protection Requests:

Fees – €6.35 per request

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

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

AIE Requests

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

#### Supply of Information

Charge per hour spent in efficiently locating records	€20.95
---	--------

<u>Photocopying Charges</u>	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) Courtown	€500.00

Annual Licence Fee – 1 day p/wk	€500.00
Annual Licence Fee – for additional days (per day)	€165.00
<b>8.8 Skip Licences</b>	
Per Week or Part thereof	€60.00
<b>8.9 On Road Appliance Licence</b>	
Per Week or Part thereof	€60.00
<b>8.9 Scaffold/Hoarding Licence</b>	
Charge per Day	€25.00
Charge per Week	€125.00
Annual Charge	€1250.00
<b>8.10 Street Furniture</b>	
1 Table & 4 Chairs – Per Annum	€125.00
<b>8.11 Pound Fees</b>	
In accordance with the Pound Regulations 1985, (transportation costs may be determined from time to time).	
<b>8.12 Dog Licencing</b>	
In accordance with the Control of Dogs Act 1986 (As amended)	
Fee for surrender of Dog	€40.00
Per Adult Dog	
Fee for reclaiming dog at pound (Micro chipping included free)	€50.00
Fee for reclaiming a microchipped dog (with evidence of a licence)	€30.00
Rehoming Fee	€70.00
(to include health check, 1 <sup>st</sup> and 2 <sup>nd</sup> vaccination and microchip)	
Fees for Dog Breeding Establishment in accordance with the Dog Breeding Establishment Act 2010.	
<b>8.13 Requests for Information</b>	
Solicitor's Queries etc	€6.00
<b>8.14 Budget Tables</b>	
Budget Tables	€6.00

## **STATUTORY TABLES**

**TABLE A CALCULATION OF ANNUAL RATE ON VALUATION**

WEXFORD COUNTY COUNCIL						
Summary by Service Division	Expenditure	Income	Estimated Net Expenditure 2016		Estimated Net Expenditure 2015	
	€	€	€	%	€	%
<b>Gross Revenue Expenditure &amp; Income</b>						
<b>A</b> Housing and Building Service	19,662,288	22,081,514	-2,419,226	-5.23%	-3,270,299	-7.42%
<b>B</b> Roads Service	26,021,287	14,726,383	11,294,904	24.43%	10,828,618	24.56%
<b>C</b> Water Services Division	11,043,442	10,191,376	852,067	1.84%	650,721	1.48%
<b>D</b> Planning Services Division	9,312,861	1,738,165	7,574,696	16.38%	6,643,936	15.07%
<b>E</b> Environmental Services Division	13,424,836	1,615,624	11,809,212	25.54%	12,128,886	27.51%
<b>F</b> Recreation & Amenity Division	8,081,430	483,007	7,598,423	16.44%	7,435,471	16.87%
<b>G</b> Agriculture, Education, Health & Welfare	2,423,353	1,025,656	1,397,697	3.02%	1,371,551	3.11%
<b>H</b> Miscellaneous Services	10,075,956	1,951,060	8,124,896	17.57%	8,293,702	18.81%
	<b>100,045,453</b>	<b>53,812,784</b>	<b>46,232,669</b>	<b>100.00%</b>	<b>44,082,587</b>	<b>100.00%</b>
Provision for Debit Balance	0	0	0			
<b>Adjusted Gross Expenditure &amp; Income (A)</b>	<b>100,045,453</b>	<b>53,812,784</b>	<b>46,232,669</b>			
<b>Financed by Other Income/Credit Balances</b>						
Separate Charges	0		0			
Provision for Credit Balance			0			
Local Property Tax / General Purposes Grant	11,888,576		11,888,576			
Pension Related Deduction	1,311,000		1,311,000			
<b>Sub - Total (B)</b>	<b>13,199,576</b>		<b>13,199,576</b>			
<b>Net Amount of Rates to be Levied C=(A-B)</b>			<b>33,033,093</b>			
<b>Base Year Adjustment</b>			<b>633,168</b>			
<b>Amount of Rates to be Levied Gross of BYA (D)</b>			<b>33,666,261</b>			
<b>Net Effective Valuation (E)</b>			<b>470,735</b>			
<b>General Annual Rate on Valuation (D)/(E)</b>			<b>71.52</b>			

		2016						2015						
		Expenditure			Income			Expenditure			Income			
		Estimated €	Adopted €		Estimated €	Adopted €		Estimated €	Adopted €		Estimated €	Adopted €		
A01	<u>Housing and Building Service Division</u>													
	Maintenance/Improvement of LA Housing Units	5,228,226	5,228,226	13,738,816	13,738,816	4,653,451	4,653,451	13,597,414	13,597,414	4,653,451	4,653,451	13,597,414	13,597,414	
A02	Housing Assessment, Allocation and Transfer	764,082	764,082	108,058	108,058	838,090	838,090	138,561	138,561	838,090	838,090	138,561	138,561	
A03	Housing Rent and Tenant Purchase Administration	788,989	788,989	18,477	18,477	682,313	682,313	16,753	16,753	682,313	682,313	16,753	16,753	
A04	Housing Community Development Support	568,960	568,960	12,809	12,809	487,032	487,032	5,857	5,857	487,032	487,032	5,857	5,857	
A05	Administration of Homeless Service	427,461	427,461	268,059	268,059	409,133	409,133	318,724	318,724	409,133	409,133	318,724	318,724	
A06	Support to Housing Capital Programme	2,356,502	2,356,502	417,899	417,899	2,163,334	2,163,334	485,692	485,692	2,163,334	2,163,334	485,692	485,692	
A07	RAS Programme	6,087,258	6,087,258	4,657,529	4,657,529	5,943,139	5,943,139	4,629,987	4,629,987	5,943,139	5,943,139	4,629,987	4,629,987	
A08	Housing Loans	1,640,704	1,640,704	1,654,358	1,654,358	1,782,963	1,782,963	1,616,674	1,616,674	1,782,963	1,782,963	1,616,674	1,616,674	
A09	Housing Grant	1,800,106	1,800,106	1,205,508	1,205,508	1,784,914	1,784,914	1,205,005	1,205,005	1,784,914	1,784,914	1,205,005	1,205,005	
A11	Agency & Recoupable Services	0	0	0	0	0	0	0	0	0	0	0	0	
A12	HAP Programme	0	0	0	0	0	0	0	0	0	0	0	0	
	<b>Service Division Total</b>	<b>19,662,288</b>	<b>19,662,288</b>	<b>22,081,514</b>	<b>22,081,514</b>	<b>18,744,368</b>	<b>18,744,368</b>	<b>22,014,667</b>	<b>22,014,667</b>	<b>18,744,368</b>	<b>18,744,368</b>	<b>22,014,667</b>	<b>22,014,667</b>	
	<u>Roads Service Division</u>													
B01	National Primary Road – Maintenance and Improvement	1,170,684	1,170,684	811,555	811,555	1,121,220	1,121,220	794,663	794,663	1,121,220	1,121,220	794,663	794,663	
B02	National Secondary Road – Maintenance and Improvement	136,708	136,708	47,438	47,438	144,910	144,910	64,001	64,001	144,910	144,910	64,001	64,001	
B03	Regional Road – Maintenance and Improvement	2,651,688	2,651,688	308,806	308,806	2,567,821	2,567,821	287,865	287,865	2,567,821	2,567,821	287,865	287,865	
B04	Local Road – Maintenance and Improvement	17,038,527	17,038,527	9,527,773	9,527,773	17,097,805	17,097,805	9,810,352	9,810,352	17,097,805	17,097,805	9,810,352	9,810,352	
B05	Public Lighting	1,406,520	1,406,520	20,577	20,577	1,391,772	1,391,772	20,768	20,768	1,391,772	1,391,772	20,768	20,768	
B06	Traffic Management Improvement	88,949	88,949	1,424	1,424	71,814	71,814	906	906	71,814	71,814	906	906	
B07	Road Safety Engineering Improvements	499,451	499,451	254,695	254,695	480,568	480,568	248,330	248,330	480,568	480,568	248,330	248,330	
B08	Road Safety Promotion/Education	214,436	214,436	5,258	5,258	190,343	190,343	4,380	4,380	190,343	190,343	4,380	4,380	
B09	Car Parking	1,233,109	1,233,109	2,740,509	2,740,509	1,007,386	1,007,386	2,732,842	2,732,842	1,007,386	1,007,386	2,732,842	2,732,842	
B10	Support to Roads Capital Programme	531,332	531,332	7,642	7,642	677,613	677,613	12,092	12,092	677,613	677,613	12,092	12,092	
B11	Agency & Recoupable Services	1,049,883	1,049,883	1,000,705	1,000,705	1,054,426	1,054,426	1,000,843	1,000,843	1,054,426	1,054,426	1,000,843	1,000,843	
	<b>Service Division Total</b>	<b>26,021,287</b>	<b>26,021,287</b>	<b>14,726,383</b>	<b>14,726,383</b>	<b>25,805,679</b>	<b>25,805,679</b>	<b>14,977,061</b>	<b>14,977,061</b>	<b>25,805,679</b>	<b>25,805,679</b>	<b>14,977,061</b>	<b>14,977,061</b>	



		TABLE B: Expenditure & Income for 2016 Table B											
		2016					2015						
		Expenditure		Income		Adopted €	Expenditure		Income		Adopted €		
Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Adopted €		Estimated €	Adopted €					
		<u>Environmental Service Division</u>											
E01	Landfill Operations	2,602,127	2,602,127	6,336	6,336	2,737,244	2,737,244	8,613	8,613	2,737,244	2,737,244	8,613	8,613
E02	Recovery and Recycling Facilities Operations	989,325	989,325	343,769	343,769	1,045,588	1,045,588	319,906	319,906	1,045,588	1,045,588	319,906	319,906
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0	0	0	0	0
E04	Provision of Waste Collection Services	121,202	121,202	443	443	130,947	130,947	421	421	130,947	130,947	421	421
E05	Litter Management	591,862	591,862	49,468	49,468	577,498	577,498	51,668	51,668	577,498	577,498	51,668	51,668
E06	Street Cleaning	1,455,285	1,455,285	21,878	21,878	1,599,768	1,599,768	22,744	22,744	1,599,768	1,599,768	22,744	22,744
E07	Waste Regulations, Monitoring and Enforcement	674,368	674,368	150,859	150,859	573,719	573,719	201,213	201,213	573,719	573,719	201,213	201,213
E08	Waste Management Planning	96,307	96,307	313	313	95,771	95,771	299	299	95,771	95,771	299	299
E09	Maintenance of Burial Grounds	464,327	464,327	128,495	128,495	433,208	433,208	127,338	127,338	433,208	433,208	127,338	127,338
E10	Safety of Structures and Places	867,351	867,351	145,401	145,401	879,697	879,697	125,981	125,981	879,697	879,697	125,981	125,981
E11	Operation of Fire Service	4,291,273	4,291,273	432,295	432,295	4,425,280	4,425,280	405,004	405,004	4,425,280	4,425,280	405,004	405,004
E12	Fire Prevention	328,117	328,117	178,484	178,484	318,573	318,573	157,915	157,915	318,573	318,573	157,915	157,915
E13	Water Quality, Air and Noise Pollution	942,447	942,447	157,882	157,882	877,852	877,852	164,091	164,091	877,852	877,852	164,091	164,091
E14	Agency & Recoupable Services	846	846	0	0	19,561	19,561	625	625	19,561	19,561	625	625
	<b>Service Division Total</b>	<b>13,424,836</b>	<b>13,424,836</b>	<b>1,615,624</b>	<b>1,615,624</b>	<b>13,714,705</b>	<b>13,714,705</b>	<b>1,585,819</b>	<b>1,585,819</b>	<b>13,714,705</b>	<b>13,714,705</b>	<b>1,585,819</b>	<b>1,585,819</b>
	<u>Recreation &amp; Amenity Service Division</u>												
F01	Leisure Facilities Operations	408,409	408,409			484,409	484,409			484,409	484,409		
F02	Operation of Library and Archival Service	4,276,934	4,276,934	130,523	130,523	4,151,197	4,151,197	126,954	126,954	4,151,197	4,151,197	126,954	126,954
F03	Outdoor Leisure Areas Operations	1,336,122	1,336,122	19,585	19,585	1,300,633	1,300,633	19,677	19,677	1,300,633	1,300,633	19,677	19,677
F04	Community, Sports and Recreational Development	949,663	949,663	201,334	201,334	838,139	838,139	187,714	187,714	838,139	838,139	187,714	187,714
F05	Operation of Arts Programme	1,110,302	1,110,302	131,565	131,565	1,127,992	1,127,992	132,554	132,554	1,127,992	1,127,992	132,554	132,554
F06	Agency & Recoupable Services	0	0	0	0	0	0	0	0	0	0	0	0
	<b>Service Division Total</b>	<b>8,081,430</b>	<b>8,081,430</b>	<b>483,007</b>	<b>483,007</b>	<b>7,902,371</b>	<b>7,902,371</b>	<b>466,900</b>	<b>466,900</b>	<b>7,902,371</b>	<b>7,902,371</b>	<b>466,900</b>	<b>466,900</b>



TABLE C: Calculation of Base Year Adjustment					
Wexford County Council					
	(i)	(ii)	(iii)	(iv)	(v)
Rating Authority	Base Year Rate 2016	Annual Rate on Valuation 2016	Base Year Adjustment 2016 (ii) - (i)	Net Effective Valuation	Value of Base Year Adjustment (iii) * (iv)
	Wexford County Council	71.52	71.52	0.00	304,195
Wexford Borough Council	71.52	69.62	1.90	120,841	€229,339
Enniscorthy Town Council	71.52	67.02	4.50	25,767	€115,983
New Ross Town Council	71.52	57.08	14.44	19,932	€287,845
<b>TOTAL</b>				<b>470,735</b>	<b>€633,168</b>


<b>TABLE D</b>		
<b>Analysis of Budget 2016 Income from Goods &amp; Services</b>		
<b>Source of Income</b>	<b>2016 €</b>	<b>2015 €</b>
Rents from houses	13,439,200	13,350,000
Housing Loans Interest & Charges	1,481,856	1,570,000
Parking Fines & Charges	2,720,000	2,720,000
Irish Water SLA Recoupment	8,467,025	8,920,026
Planning Fees	380,000	310,000
Sale/Leasing of other property/Industrial sites	223,352	210,500
Domestic Refuse Charges	0	0
Commercial Refuse Charges	0	0
Landfill Charges	0	0
Fire Charges	500,000	450,000
Recreation/Amenity/Culture	0	0
Library Fees/Fines	52,000	52,000
Agency Services & Repayable Works	812,624	913,589
Local Authority Contributions	0	1,034
Superannuation	1,230,000	1,186,970
NPPR	500,000	500,000
Other Income	2,050,102	2,186,116
<b>Total Goods &amp; Services</b>	<b>31,856,159</b>	<b>32,370,235</b>

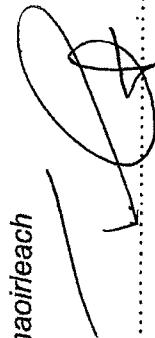
0

<b>TABLE E</b>		
<b>Analysis of Budget 2016 Income from Grants &amp; Subsidies</b>		
<b>Department of Environment, Heritage and Local Government</b>	<b>2016 €</b>	<b>2015 €</b>
Housing & Building	6,923,968	6,965,898
Road Transport & Safety	9,846,234	10,021,009
Water Services	1,515,553	1,480,000
Development Management	60,000	10,000
Environmental Services	341,042	383,850
Recreation & Amenity	0	0
Agriculture, Education, Health & Welfare	221,000	220,000
Miscellaneous Services	4,000	34,000
<b>Sub-Total</b>	<b>18,911,797</b>	<b>19,114,757</b>
<b>Other Departments and Bodies</b>		
NRA	840,772	735,448
Arts, Heritage & Gaeltacht	0	18,590
DTO	0	0
Social and Family Affairs	0	0
Defence	120,000	120,000
Education and Science	228,819	2,654,000
Library Council	0	0
Arts Council	75,820	75,820
Transport Tourism & Sport	0	0
Justice and Equality	0	40,000
Agriculture Food & the Marine	0	0
Non Dept HFA and BMW	0	0
Jobs, Enterprise & Innovation		
Other Grants & Subsidies	1,779,417	1,232,088
<b>Sub-Total</b>	<b>3,044,828</b>	<b>4,875,946</b>
<b>Total Grants &amp; Subsidies</b>	<b>21,956,625</b>	<b>23,990,703</b>
	0	0

**CERTIFICATE OF ADOPTION**

I hereby certify that at the budget meeting of Wexford County Council held this 23<sup>rd</sup> day of NOVEMBER 2015, the Council, by Resolution, adopted for the financial year ending on the 31st December, 2016, the budget set out in Tables A-F and by Resolution, determined in accordance with the said budget the Rates set out in Table A and C to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed   
Cathaoirleach

Countersigned   
Chief Executive/County Secretary

Dated this 23<sup>rd</sup> day of NOVEMBER 2015.

**BUDGET TABLES - EXPENDITURE**

**Division A - Housing and Building**

TABLE F - EXPENDITURE

HOUSING AND BUILDING SERVICE - DIVISION A

Expenditure by Service and Sub-Service	2016		2015	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>A01</b>				
<u>Maintenance/Improvement of LA Housing Units</u>				
A0101	3,113,227	3,113,227	2,718,710	3,100,000
A0102	232,442	232,442	197,449	210,000
A0103	204,842	204,842	204,948	204,000
A0104	230,000	230,000	120,000	120,000
A0199	1,447,715	1,447,715	1,412,344	1,430,000
<b>Service Total</b>	<b>5,228,226</b>	<b>5,228,226</b>	<b>4,653,451</b>	<b>5,064,000</b>
<b>A02</b>				
<u>Housing Assessment, Allocation and Transfer</u>				
A0201	441,728	441,728	494,805	450,000
A0299	322,354	322,354	343,285	330,000
<b>Service Total</b>	<b>764,082</b>	<b>764,082</b>	<b>838,090</b>	<b>780,000</b>
<b>A03</b>				
<u>Housing Rent and Tenant Purchase Administration</u>				
A0301	549,634	549,634	460,804	512,000
A0399	239,355	239,355	221,509	222,000
<b>Service Total</b>	<b>788,989</b>	<b>788,989</b>	<b>682,313</b>	<b>734,000</b>
<b>A04</b>				
<u>Housing Community Development Support</u>				
A0401	81,000	81,000	181,000	181,000
A0402	350,175	350,175	199,190	200,000
A0403	-	-	-	-
A0499	137,785	137,785	106,842	130,000
<b>Service Total</b>	<b>568,960</b>	<b>568,960</b>	<b>487,032</b>	<b>511,000</b>

TABLE F - EXPENDITURE

HOUSING AND BUILDING SERVICE - DIVISION A

Expenditure by Service and Sub-Service	2016		2015	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>A05 Administration of Homeless Service</b>				
A0501 Homeless Grants Other Bodies	310,500	310,500	298,500	305,000
A0502 Homeless Service	45,000	45,000	45,000	45,000
A0599 Service Support Costs	71,961	71,961	65,633	66,000
<b>Service Total</b>	<b>427,461</b>	<b>427,461</b>	<b>409,133</b>	<b>416,000</b>
<b>A06 Support to Housing Capital &amp; Affordable Programme</b>				
A0601 Technical Support Administration and Overheads	791,270	791,270	823,683	800,000
A0602 Loan Charges	1,370,722	1,370,722	1,143,550	1,143,550
A0699 Service Support Costs	194,510	194,510	196,102	195,000
<b>Service Total</b>	<b>2,356,502</b>	<b>2,356,502</b>	<b>2,163,334</b>	<b>2,138,550</b>
<b>A07 RAS and Leasing Programme</b>				
A0701 RAS Operations	5,370,698	5,370,698	5,275,547	5,275,000
A0702 Long Term Leasing				
A0703 Payment & Availability				
A0704 Affordable Leases				
A0799 Service Support Costs	716,560	716,560	667,592	680,000
<b>Service Total</b>	<b>6,087,258</b>	<b>6,087,258</b>	<b>5,943,139</b>	<b>5,955,000</b>
<b>A08 Housing Loans</b>				
A0801 Loan Interest and Other Charges	1,094,638	1,094,638	1,264,303	1,264,303
A0802 Debt Management Housing Loans	148,226	148,226	168,781	155,000
A0899 Service Support Costs	397,840	397,840	349,879	385,000
<b>Service Total</b>	<b>1,640,704</b>	<b>1,640,704</b>	<b>1,782,963</b>	<b>1,804,303</b>

TABLE F - EXPENDITURE

HOUSING AND BUILDING SERVICE - DIVISION A						
Expenditure by Service and Sub-Service	2016			2015		
	Estimated by Chief Executive €	Adopted by Council €	Adopted by Council €	Adopted by Council €	Estimated Outturn €	Estimated Outturn €
<b>A09</b>						
<u>Housing Grant</u>						
A0901 Housing Adaptation Grant Scheme	-	-	-	-	-	-
A0902 Loan Charges DPG/ERG	-	-	-	-	-	-
A0903 Essential Repair Grants	-	-	-	-	-	-
A0904 Other Housing Grant Payments	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
A0905 Mobility Aids Housing Grants	-	-	-	-	-	-
A0999 Service Support Costs	300,106	300,106	300,106	284,914	285,000	285,000
<b>Service Total</b>	<b>1,800,106</b>	<b>1,800,106</b>	<b>1,800,106</b>	<b>1,784,914</b>	<b>1,785,000</b>	<b>1,785,000</b>
<b>A11</b>						
<u>Agency &amp; Recoupable Services</u>						
A1101 Agency & Recoupable Services	-	-	-	-	-	-
A1199 Service Support Costs	-	-	-	-	-	-
<b>Service Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>A12</b>						
<u>HAP Programme</u>						
A1201 HAP Operations	-	-	-	-	-	-
A1299 Service Support Costs	-	-	-	-	-	-
<b>Service Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Service Division Total</b>	<b>19,662,288</b>	<b>19,662,288</b>	<b>19,662,288</b>	<b>18,744,368</b>	<b>19,187,853</b>	<b>19,187,853</b>

**Division B – Road Transport and Safety**

TABLE F - EXPENDITURE

ROADS TRANSPORTATION & SAFETY - DIVISION B

Expenditure by Service and Sub-Service	2016		2015	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>B01 NP Road - Maintenance and Improvement</b>				
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	170,000	170,000	171,500	170,000
B0104 NP - Bridge Maintenance (Eirspan)	0	-	-	-
B0105 NPs - General Maintenance	545,012	545,012	512,115	545,012
B0106 NP - General Improvement Works	81,064	81,064	95,370	81,064
B0199 Service Support Costs	374,608	374,608	342,235	365,000
<b>Service Total</b>	<b>1,170,684</b>	<b>1,170,684</b>	<b>1,121,220</b>	<b>1,161,076</b>
<b>B02 NS Road - Maintenance and Improvement</b>				
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction - Urban	-	-	-	-
B0204 NS - Winter Maintenance	7,000	7,000	8,500	7,000
B0205 NS - Bridge Maintenance (Eirspan)	0	-	-	-
B0206 NS - General Maintenance	27,696	27,696	40,386	27,696
B0207 NS - General Improvements Works	10,000	10,000	12,519	10,000
B0299 Service Support Costs	92,012	92,012	83,505	85,000
<b>Service Total</b>	<b>136,708</b>	<b>136,708</b>	<b>144,910</b>	<b>129,696</b>

TABLE F - EXPENDITURE

ROADS TRANSPORTATION & SAFETY - DIVISION B

	2016			2015	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€	€
<b>B03</b>	<b><u>Regional Road - Maintenance and Improvement</u></b>				
B0301	-	-	-	-	-
B0302	-	-	-	-	-
B0303	40,000	40,000	40,000	40,000	40,000
B0304	-	-	-	-	-
B0305	1,500,000	1,500,000	1,500,000	1,500,000	1,560,000
B0306	220,000	220,000	220,000	200,000	220,000
B0399	891,688	891,688	891,688	827,821	845,000
	<b>2,651,688</b>	<b>2,651,688</b>	<b>2,651,688</b>	<b>2,567,821</b>	<b>2,665,000</b>
<b>B04</b>	<b><u>Local Road - Maintenance and Improvement</u></b>				
B0401	1,826,000	1,826,000	1,826,000	1,801,000	1,826,000
B0402	5,324,061	5,324,061	5,324,061	5,740,800	5,328,000
B0403	-	-	-	-	-
B0404	-	-	-	-	-
B0405	6,612,019	6,612,019	6,612,019	6,515,246	6,615,000
B0406	280,000	280,000	280,000	280,000	280,000
B0499	2,996,447	2,996,447	2,996,447	2,760,759	2,800,000
	<b>17,038,527</b>	<b>17,038,527</b>	<b>17,038,527</b>	<b>17,097,805</b>	<b>16,849,000</b>

TABLE F - EXPENDITURE

ROADS TRANSPORTATION & SAFETY - DIVISION B

Expenditure by Service and Sub-Service	2016			2015		
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	€	€
<b>B05</b> <u>Public Lighting</u>						
B0501 Public Lighting Operating Costs	1,350,000	1,350,000		1,329,000	1,329,000	
B0502 Public Lighting Improvement	30,000	30,000		30,000	30,000	
B0599 Service Support Costs	26,520	26,520		32,772	29,000	
<b>Service Total</b>	<b>1,406,520</b>	<b>1,406,520</b>		<b>1,391,772</b>	<b>1,388,000</b>	
<b>B06</b> <u>Traffic Management Improvement</u>						
B0601 Traffic Management	-	-		-	-	
B0602 Traffic Maintenance	-	-		-	-	
B0603 Traffic Improvement Measures	-	-		-	-	
B0699 Service Support Costs	88,949	88,949		71,814	83,598	
<b>Service Total</b>	<b>88,949</b>	<b>88,949</b>		<b>71,814</b>	<b>83,598</b>	
<b>B07</b> <u>Road Safety Engineering Improvement</u>						
B0701 Low Cost Remedial Measures	251,000	251,000		245,000	251,000	
B0702 Other Engineering Improvements	70,000	70,000		70,000	70,000	
B0799 Service Support Costs	178,451	178,451		165,568	170,000	
<b>Service Total</b>	<b>499,451</b>	<b>499,451</b>		<b>480,568</b>	<b>491,000</b>	

TABLE F - EXPENDITURE

ROADS TRANSPORTATION & SAFETY - DIVISION B						
Expenditure by Service and Sub-Service	2016			2015		
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	€	€
<b>B08</b> <u>Road Safety Promotion/Education</u>						
B0801 School Wardens	78,050	78,050	77,123		77,500	
B0802 Publicity and Promotion Road Safety	30,000	30,000	28,000		28,000	
B0899 Service Support Costs	106,386	106,386	85,220		98,500	
<b>Service Total</b>	<b>214,436</b>	<b>214,436</b>	<b>190,343</b>		<b>204,000</b>	
<b>B09</b> <u>Maintenance &amp; Management of Car Parking</u>						
B0901 Maintenance and Management of Car Parks	281,166	281,166	281,166		281,000	
B0902 Operation of Street Parking	133,567	133,567	303,268		300,000	
B0903 Parking Enforcement	669,730	669,730	322,522		463,000	
B0999 Service Support Costs	148,646	148,646	100,430		120,000	
<b>Service Total</b>	<b>1,233,109</b>	<b>1,233,109</b>	<b>1,007,386</b>		<b>1,164,000</b>	
<b>B10</b> <u>Support to Roads Capital Programme</u>						
B1001 Administration of Roads Capital Programme	178,643	178,643	184,288		180,000	
B1099 Service Support Costs	352,689	352,689	493,325		450,000	
<b>Service Total</b>	<b>531,332</b>	<b>531,332</b>	<b>677,613</b>		<b>630,000</b>	
<b>B11</b> <u>Agency &amp; Recoupable Services</u>						
B1101 Agency & Recoupable Services	1,000,000	1,000,000	1,000,000		800,000	
B1199 Service Support Costs	49,883	49,883	54,426		50,000	
<b>Service Total</b>	<b>1,049,883</b>	<b>1,049,883</b>	<b>1,054,426</b>		<b>850,000</b>	
<b>Service Division Total</b>	<b>26,021,287</b>	<b>26,021,287</b>	<b>25,805,679</b>		<b>25,615,370</b>	

**Division C – Water Services**

TABLE F - EXPENDITURE

WATER SERVICES - DIVISION C						
Expenditure by Service and Sub-Service	2016			2015		
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	€	€
<b>C01</b>	<b><u>Operation and Maintenance of Water Supply</u></b>					
C0101	1,894,979	1,894,979	1,937,313		1,910,000	
C0199	2,233,022	2,233,022	2,024,074		2,120,000	
	<b>4,128,001</b>	<b>4,128,001</b>	<b>3,961,387</b>		<b>4,030,000</b>	
<b>C02</b>	<b><u>Operation and Maintenance of Waste Water Treatment</u></b>					
C0201	1,021,754	1,021,754	985,546		986,000	
C0299	1,393,366	1,393,366	1,328,085		1,340,000	
	<b>2,415,120</b>	<b>2,415,120</b>	<b>2,313,631</b>		<b>2,326,000</b>	
<b>C03</b>	<b><u>Collection of Water and Waste Water Charges</u></b>					
C0301	695,387	695,387	669,558		670,000	
C0399	397,735	397,735	381,634		385,000	
	<b>1,093,122</b>	<b>1,093,122</b>	<b>1,051,192</b>		<b>1,055,000</b>	
<b>C04</b>	<b><u>Operation and Maintenance of Public Conveniences</u></b>					
C0401	242,378	242,378	228,301		230,000	
C0499	50,518	50,518	53,400		50,000	
	<b>292,896</b>	<b>292,896</b>	<b>281,701</b>		<b>280,000</b>	

TABLE F - EXPENDITURE

WATER SERVICES - DIVISION C						
Expenditure by Service and Sub-Service	2016			2015		
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	€	€
<b>C05</b> <u>Admin of Group Schemes and Private Installations</u>						
C0501 Grants for Individual Installations	300,000	300,000		271,000	300,000	
C0502 Grants for Water Group Schemes	300,000	300,000		368,470	300,000	
C0503 Grants for Waste Water Group Schemes	200,000	200,000		125,958	200,000	
C0504 Group Water Scheme Subsidies	610,000	610,000		590,000	600,000	
C0599 Service Support Costs	274,683	274,683		185,021	200,000	
<b>Service Total</b>	<b>1,684,683</b>	<b>1,684,683</b>		<b>1,540,449</b>	<b>1,600,000</b>	
<b>C06</b> <u>Support to Water Capital Programme</u>						
C0601 Technical Design and Supervision	1,067,382	1,067,382		1,752,303	1,510,000	
C0699 Service Support Costs	261,338	261,338		324,479	280,000	
<b>Service Total</b>	<b>1,328,720</b>	<b>1,328,720</b>		<b>2,076,782</b>	<b>1,790,000</b>	
<b>C07</b> <u>Agency &amp; Recoupable Services</u>						
C0701 Agency & Recoupable Services	10,000	10,000		10,000	10,000	
C0799 Service Support Costs	90,901	90,901		3,800	35,000	
<b>Service Total</b>	<b>100,901</b>	<b>100,901</b>		<b>13,800</b>	<b>45,000</b>	
<b>Service Division Total</b>	<b>11,043,442</b>	<b>11,043,442</b>		<b>11,238,940</b>	<b>11,126,000</b>	

**Division D – Development Management**

TABLE F - EXPENDITURE

DEVELOPMENT MANAGEMENT - DIVISION D						
Expenditure by Service and Sub-Service	2016			2015		
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	€	€
<b>D01</b>	<b>Forward Planning</b>					
D0101	Statutory Plans and Policy	645,063	645,063	702,359	672,000	
D0199	Service Support Costs	282,166	282,166	290,409	283,000	
	<b>Service Total</b>	<b>927,229</b>	<b>927,229</b>	<b>992,768</b>	<b>955,000</b>	
<b>D02</b>	<b>Development Management</b>					
D0201	Planning Control	1,135,149	1,135,149	1,231,944	1,200,000	
D0299	Service Support Costs	772,895	772,895	778,634	775,000	
	<b>Service Total</b>	<b>1,908,044</b>	<b>1,908,044</b>	<b>2,010,578</b>	<b>1,975,000</b>	
<b>D03</b>	<b>Enforcement</b>					
D0301	Enforcement Costs	620,115	620,115	531,316	555,000	
D0399	Service Support Costs	448,081	448,081	420,041	430,000	
	<b>Service Total</b>	<b>1,068,196</b>	<b>1,068,196</b>	<b>951,357</b>	<b>985,000</b>	
<b>D04</b>	<b>Op &amp; Mtce of Industrial and Commercial Facilities</b>					
D0401	Industrial Sites Operations	-	-	-	-	
D0403	Management of and Contributes to Other Commercial Facs	-	-	-	-	
D0404	General Development Promotion Work	-	-	-	-	
D0499	Service Support Costs	1,239	1,239	1,229	1,230	
	<b>Service Total</b>	<b>1,239</b>	<b>1,239</b>	<b>1,229</b>	<b>1,230</b>	

TABLE F - EXPENDITURE

DEVELOPMENT MANAGEMENT - DIVISION D						
Expenditure by Service and Sub-Service	2016			2015		
	Estimated by Chief Executive €	Adopted by Council €	Adopted by Council €	Adopted by Council €	Estimated Outturn €	Estimated Outturn €
<b>D05</b> <u>Tourism Development and Promotion</u>						
D0501 Tourism Promotion	177,268	177,268		392,268		393,000
D0502 Tourist Facilities Operations	23,000	23,000		23,000		23,000
D0599 Service Support Costs	2,890	2,890		2,869		2,870
<b>Service Total</b>	<b>203,158</b>	<b>203,158</b>		<b>418,137</b>		<b>418,870</b>
<b>D06</b> <u>Community and Enterprise Function</u>						
D0601 General Community & Enterprise Expenses	1,018,543	1,018,543		440,570		440,000
D0602 RAPID Costs	0	0		0		0
D0603 Social Inclusion	70,145	70,145		51,916		52,000
D0699 Service Support Costs	337,612	337,612		277,299		285,000
<b>Service Total</b>	<b>1,426,300</b>	<b>1,426,300</b>		<b>769,785</b>		<b>777,000</b>
<b>D07</b> <u>Unfinished Housing Estates</u>						
D0701 Unfinished Housing Estates	70,000	70,000		50,000		50,000
D0799 Service Support Costs	1,239	1,239		1,229		1,230
<b>Service Total</b>	<b>71,239</b>	<b>71,239</b>		<b>51,229</b>		<b>51,230</b>
<b>D08</b> <u>Building Control</u>						
D0801 Building Control Inspection Costs	493,618	493,618		307,623		360,000
D0802 Building Control Enforcement Costs	-	-		-		-
D0899 Service Support Costs	179,279	179,279		145,859		152,000
<b>Service Total</b>	<b>672,897</b>	<b>672,897</b>		<b>453,482</b>		<b>512,000</b>

TABLE F - EXPENDITURE

DEVELOPMENT MANAGEMENT - DIVISION D

Expenditure by Service and Sub-Service	2016		2015	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>D09</b> <u>Economic Development and Promotion</u>				
D0901 Urban and Village Renewal	153,240	153,240	153,240	153,240
D0902 EU Projects	-	-	-	-
D0903 Town Twinning	22,000	22,000	22,000	18,000
D0904 European Office	-	-	-	-
D0905 Economic Development and Promotion	1,011,914	1,011,914	632,864	630,000
D0906 Local Enterprise Office	779,416	779,416	701,870	702,000
D0999 Service Support Costs	321,605	321,605	290,801	295,000
<b>Service Total</b>	<b>2,288,175</b>	<b>2,288,175</b>	<b>1,800,775</b>	<b>1,798,240</b>
<b>D10</b> <u>Property Management</u>				
D1001 Property Management Costs	455,287	455,287	402,336	410,000
D1099 Service Support Costs	19,968	19,968	21,526	20,000
<b>Service Total</b>	<b>475,255</b>	<b>475,255</b>	<b>423,862</b>	<b>430,000</b>
<b>D11</b> <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	234,422	234,422	217,000	215,000
D1199 Service Support Costs	6,707	6,707	3,688	4,000
<b>Service Total</b>	<b>271,129</b>	<b>271,129</b>	<b>250,688</b>	<b>249,000</b>
<b>D12</b> <u>Agency &amp; Recoupable Services</u>				
D1201 Agency & Recoupable Services	0	-	-	0
D1299 Service Support Costs	0	-	-	0
<b>Service Total</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>
<b>Service Division Total</b>	<b>9,312,861</b>	<b>9,312,861</b>	<b>8,123,890</b>	<b>8,152,570</b>

**Division E – Environmental Services**

TABLE F - EXPENDITURE

ENVIRONMENTAL SERVICES - DIVISION E						
Expenditure by Service and Sub-Service	2016			2015		
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	€	€
<b>E01</b>	<b><u>Landfill Operation &amp; Aftercare</u></b>					
E0101	Landfill Operation	2,425,315	2,425,315	2,549,005	2,520,000	
E0102	Contribution to other LA's - Landfill Facilities	-	-	-	-	
E0103	Landfill Aftercare Costs.	-	-	-	-	
E0199	Service Support Costs	176,812	176,812	188,239	179,000	
	<b>Service Total</b>	<b>2,602,127</b>	<b>2,602,127</b>	<b>2,737,244</b>	<b>2,699,000</b>	
<b>E02</b>	<b><u>Recovery and Recycling Facilities Operations</u></b>					
E0201	Recycling Facilities Operations	645,882	645,882	703,892	650,000	
E0202	Bring Centres Operations	82,599	82,599	86,496	85,000	
E0204	Other Recycling Services	-	-	-	-	
E0299	Service Support Costs	260,844	260,844	255,200	256,000	
	<b>Service Total</b>	<b>989,325</b>	<b>989,325</b>	<b>1,045,588</b>	<b>991,000</b>	
<b>E03</b>	<b><u>Op and Mfce of Waste to Energy Facilities</u></b>					
E0301	Waste to Energy Facilities Operations	-	-	-	-	
E0399	Service Support Costs	-	-	-	-	
	<b>Service Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

TABLE F - EXPENDITURE

ENVIRONMENTAL SERVICES - DIVISION E						
Expenditure by Service and Sub-Service	2016			2015		
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	€	€
<b>E04</b>	<b><u>Provision of Waste Collection Services</u></b>					
E0401	Recycling Waste Collection Services	-	-	-	-	-
E0402	Organic Waste Collection Services	-	-	-	-	-
E0403	Residual Waste Collection Services	41,000	41,000	41,000	41,000	41,000
E0404	Commercial Waste Collection Services	-	-	-	-	-
E0406	Contribution to Waste Collection Services	-	-	-	-	-
E0407	Other Costs Waste Collection	-	-	-	-	-
E0499	Service Support Costs	80,202	80,202	89,947	80,000	80,000
	<b>Service Total</b>	<b>121,202</b>	<b>121,202</b>	<b>130,947</b>	<b>121,000</b>	<b>121,000</b>
<b>E05</b>	<b><u>Litter Management</u></b>					
E0501	Litter Warden Service	-	-	-	-	-
E0502	Litter Control Initiatives	330,290	330,290	321,891	328,000	328,000
E0503	Educational Awareness Services	40,000	40,000	40,000	40,000	40,000
E0599	Service Support Costs	221,572	221,572	215,607	216,000	216,000
	<b>Service Total</b>	<b>591,862</b>	<b>591,862</b>	<b>577,498</b>	<b>584,000</b>	<b>584,000</b>
<b>E06</b>	<b><u>Street Cleaning</u></b>					
E0601	Operation of Street Cleaning Service	1,277,765	1,277,765	1,418,803	1,290,000	1,290,000
E0602	Provision and Improvement of Litter Bins	10,000	10,000	10,000	10,000	10,000
E0699	Service Support Costs	167,520	167,520	170,965	168,000	168,000
	<b>Service Total</b>	<b>1,455,285</b>	<b>1,455,285</b>	<b>1,599,768</b>	<b>1,468,000</b>	<b>1,468,000</b>

TABLE F - EXPENDITURE						
ENVIRONMENTAL SERVICES - DIVISION E						
	Expenditure by Service and Sub-Service	2016			2015	
		Estimated by Chief Executive €	Adopted by Council €	Adopted by Council €	Adopted by Council €	Estimated Outturn €
<b>E07</b>	<b>Waste Regulation, Monitoring and Enforcement</b>					
E0701	Monitoring of Waste Regs (incl Private Landfills)	24,000	24,000	18,500	18,500	
E0702	Enforcement of Waste Regulations	34,000	34,000	34,000	34,000	
E0799	Service Support Costs	616,368	616,368	521,219	574,000	
	<b>Service Total</b>	<b>674,368</b>	<b>674,368</b>	<b>573,719</b>	<b>626,500</b>	
<b>E08</b>	<b>Waste Management Planning</b>					
E0801	Waste Management Plan	84,000	84,000	83,598	84,000	
E0802	Contrib to Other Bodies Waste Management Planning	-	-	-	-	
E0899	Service Support Costs	12,307	12,307	12,173	12,200	
	<b>Service Total</b>	<b>96,307</b>	<b>96,307</b>	<b>95,771</b>	<b>96,200</b>	
<b>E09</b>	<b>Maintenance of Burial Grounds</b>					
E0901	Maintenance of Burial Grounds	378,471	378,471	359,407	360,000	
E0999	Service Support Costs	85,856	85,856	73,801	82,000	
	<b>Service Total</b>	<b>464,327</b>	<b>464,327</b>	<b>433,208</b>	<b>442,000</b>	
<b>E10</b>	<b>Safety of Structures and Places</b>					
E1001	Operation Costs Civil Defence	213,292	213,292	221,943	219,000	
E1002	Dangerous Buildings	40,000	40,000	40,000	40,000	
E1003	Emergency Planning	159,021	159,021	138,452	146,500	
E1004	Derelict sites	18,000	18,000	18,000	18,000	
E1005	Water Safety Operation	239,000	239,000	223,750	240,000	
E1099	Service Support Costs	198,038	198,038	237,552	215,000	
	<b>Service Total</b>	<b>867,351</b>	<b>867,351</b>	<b>879,697</b>	<b>878,500</b>	

ENVIRONMENTAL SERVICES - DIVISION E						
Expenditure by Service and Sub-Service	2016			2015		
	Estimated by Chief Executive €	Adopted by Council €	Adopted by Council €	Adopted by Council €	Estimated Outturn €	Estimated Outturn €
<b>E11 Operation of Fire Service</b>						
E1101 Operation of Fire Brigade Service	3,151,412	3,151,412	3,310,304	3,310,304	3,200,000	3,200,000
E1103 Fire Services Training	175,000	175,000	156,000	156,000	156,000	156,000
E1104 Operation of Ambulance Service	-	-	-	-	-	-
E1199 Service Support Costs	964,861	964,861	958,976	958,976	960,000	960,000
<b>Service Total</b>	<b>4,291,273</b>	<b>4,291,273</b>	<b>4,425,280</b>	<b>4,425,280</b>	<b>4,316,000</b>	<b>4,316,000</b>
<b>E12 Fire Prevention</b>						
E1201 Fire Safety Control Cert Costs	-	-	-	-	-	-
E1202 Fire Prevention and Education	15,000	15,000	15,000	15,000	15,000	15,000
E1203 Inspection/Monitoring of Commercial Facilities	-	-	-	-	-	-
E1299 Service Support Costs	313,117	313,117	303,573	303,573	305,000	305,000
<b>Service Total</b>	<b>328,117</b>	<b>328,117</b>	<b>318,573</b>	<b>318,573</b>	<b>320,000</b>	<b>320,000</b>
<b>E13 Water Quality, Air and Noise Pollution</b>						
E1301 Water Quality Management	487,143	487,143	499,386	499,386	490,000	490,000
E1302 Licensing and Monitoring of Air and Noise Quality	202,703	202,703	131,192	131,192	130,000	130,000
E1399 Service Support Costs	252,601	252,601	247,274	247,274	248,000	248,000
<b>Service Total</b>	<b>942,447</b>	<b>942,447</b>	<b>877,852</b>	<b>877,852</b>	<b>868,000</b>	<b>868,000</b>
<b>E14 Agency &amp; Recoupable Services</b>						
E1401 Agency & Recoupable Services	-	-	-	-	-	-
E1499 Service Support Costs	846	846	19,561	19,561	4,400	4,400
<b>Service Total</b>	<b>846</b>	<b>846</b>	<b>19,561</b>	<b>19,561</b>	<b>4,400</b>	<b>4,400</b>
<b>Service Division Total</b>	<b>13,424,836</b>	<b>13,424,836</b>	<b>13,714,705</b>	<b>13,714,705</b>	<b>13,414,600</b>	<b>13,414,600</b>

**Division F – Recreation & Amenity**

TABLE F - EXPENDITURE

RECREATION AND AMENITY - DIVISION F						
Expenditure by Service and Sub-Service	2016			2015		
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€	€	€
<b>F01 Operation and Maintenance of Leisure Facilities</b>						
F0101 Leisure Facilities Operations	366,013	366,013	443,025			380,000
F0103 Contribution to External Bodies Leisure Facilities	25,000	25,000	5,000			5,000
F0199 Service Support Costs	17,396	17,396	36,384			30,000
<b>Service Total</b>	<b>408,409</b>	<b>408,409</b>	<b>484,409</b>			<b>415,000</b>
<b>F02 Operation of Library and Archive Service</b>						
F0201 Library Service Operations	2,458,658	2,458,658	2,380,432			2,382,000
F0202 Archive Service	57,215	57,215	68,810			60,000
F0204 Purchase of Books, CD's etc.	250,000	250,000	250,000			250,000
F0205 Contributions to Library Organisations	-	-	-			-
F0299 Service Support Costs	1,511,061	1,511,061	1,451,955			1,453,000
<b>Service Total</b>	<b>4,276,934</b>	<b>4,276,934</b>	<b>4,151,197</b>			<b>4,145,000</b>
<b>F03 Op, Mtce &amp; Imp of Outdoor Leisure Areas</b>						
F0301 Parks, Pitches and Open Spaces	882,857	882,857	886,191			880,000
F0302 Playgrounds	81,000	81,000	64,000			64,000
F0303 Beaches	200,131	200,131	190,133			198,000
F0399 Service Support Costs	172,134	172,134	160,309			162,000
<b>Service Total</b>	<b>1,336,122</b>	<b>1,336,122</b>	<b>1,300,633</b>			<b>1,304,000</b>

TABLE F - EXPENDITURE						
RECREATION AND AMENITY - DIVISION F						
Expenditure by Service and Sub-Service	2016			2015		
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€	€	€
<b>F04 Community, Sport and Recreational Development</b>						
F0401 Community Grants	489,000	489,000	489,000	429,000	429,000	429,000
F0402 Operation of Sports Hall/Stadium	50,000	50,000	50,000	50,000	50,000	50,000
F0403 Community Facilities	100,000	100,000	100,000	100,000	100,000	100,000
F0404 Recreational Development	254,481	254,481	254,481	212,897	214,000	214,000
F0499 Service Support Costs	56,182	56,182	56,182	46,242	48,000	48,000
<b>Service Total</b>	<b>949,663</b>	<b>949,663</b>	<b>949,663</b>	<b>838,139</b>	<b>841,000</b>	
<b>F05 Operation of Arts Programme</b>						
F0501 Administration of the Arts Programme	532,061	532,061	532,061	585,601	530,000	530,000
F0502 Contribution to Other Bodies Arts Programme	-	-	-	-	-	-
F0503 Museums Operations	-	-	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	-	-	-	-	-	-
F0505 Festivals & Concerts	475,000	475,000	475,000	425,000	425,000	425,000
F0599 Service Support Costs	103,241	103,241	103,241	117,391	102,000	102,000
<b>Service Total</b>	<b>1,110,302</b>	<b>1,110,302</b>	<b>1,110,302</b>	<b>1,127,992</b>	<b>1,057,000</b>	
<b>F06 Agency &amp; Recoupable Services</b>						
F0601 Agency & Recoupable Services	-	-	-	-	-	-
F0699 Service Support Costs	-	-	-	-	-	-
<b>Service Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Service Division Total</b>	<b>8,081,430</b>	<b>8,081,430</b>	<b>8,081,430</b>	<b>7,902,371</b>	<b>7,762,000</b>	

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

TABLE F - EXPENDITURE						
AGRICULTURE, EDUCATION, HEALTH & WELFARE - DIVISION G						
Expenditure by Service and Sub-Service	2016			2015		
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Adopted by Council	Estimated Outturn	€
<b>G01 Land Drainage Costs</b>						
G0101 Maintenance of Land Drainage Areas	28,000	28,000		25,000	25,000	
G0102 Contributions to Joint Drainage Bodies	-	-		-	-	
G0103 Payment of Agricultural Pensions	37,077	37,077		37,151	37,151	
G0199 Service Support Costs	562	562		540	550	
<b>Service Total</b>	<b>65,639</b>	<b>65,639</b>		<b>62,691</b>	<b>62,701</b>	
<b>G02 Operation and Maintenance of Piers and Harbours</b>						
G0201 Operation of Piers	100,000	100,000		100,000	100,000	
G0203 Operation of Harbours	601,747	601,747		657,904	645,000	
G0299 Service Support Costs	191,785	191,785		191,969	191,000	
<b>Service Total</b>	<b>893,532</b>	<b>893,532</b>		<b>949,873</b>	<b>936,000</b>	
<b>G03 Coastal Protection</b>						
G0301 General Maintenance - Coastal Regions	-	-		-	-	
G0302 Planned Protection of Coastal Regions	140,732	140,732		137,281	139,000	
G0399 Service Support Costs	14,326	14,326		13,510	13,500	
<b>Service Total</b>	<b>155,058</b>	<b>155,058</b>		<b>150,791</b>	<b>152,500</b>	

TABLE F - EXPENDITURE						
AGRICULTURE, EDUCATION, HEALTH & WELFARE - DIVISION G						
Expenditure by Service and Sub-Service	2016			2015		
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Adopted by Council	Estimated Outturn	€
<b>G04 Veterinary Service</b>						
G0401 Provision of Veterinary Service	12,195	12,195	12,106	12,100		
G0402 Inspection of Abattoirs etc	-	-	-	-		
G0403 Food Safety	129,377	129,377	115,740	120,000		
G0404 Operation of Dog Warden Service	256,592	256,592	254,190	254,000		
G0405 Other Animal Welfare Services (incl. Horse Control)	130,711	130,711	140,623	135,000		
G0499 Service Support Costs	102,652	102,652	99,972	99,000		
<b>Service Total</b>	<b>631,527</b>	<b>631,527</b>	<b>622,631</b>	<b>620,100</b>		
<b>G05 Educational Support Services</b>						
G0501 Payment of Higher Education Grants	254,819	254,819	907,900	600,000		
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	44,000	44,000	44,000	34,000		
G0599 Service Support Costs	332,955	332,955	352,607	350,000		
<b>Service Total</b>	<b>677,597</b>	<b>677,597</b>	<b>1,350,330</b>	<b>1,029,500</b>		
<b>G06 Agency &amp; Recoupable Services</b>						
G0601 Agency & Recoupable Services	-	-	-	-		
G0699 Service Support Costs	-	-	-	-		
<b>Service Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Service Division Total</b>	<b>2,423,353</b>	<b>2,423,353</b>	<b>3,136,317</b>	<b>2,800,801</b>		

**Division H – Miscellaneous Services**

TABLE F - EXPENDITURE

MISCELLANEOUS SERVICES - DIVISION H

Expenditure by Service and Sub-Service	2016		2015	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>H01 Profit/Loss Machinery Account</b>				
H0101 Maintenance of Machinery Service	-		-	-
H0102 Plant and Machinery Operations	-		-	-
H0199 Service Support Costs	583,099	583,099	541,806	550,000
<b>Service Total</b>	<b>583,099</b>	<b>583,099</b>	<b>541,806</b>	<b>550,000</b>
<b>H02 Profit/Loss Stores Account</b>				
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	147,143	147,143	137,244	138,000
<b>Service Total</b>	<b>157,143</b>	<b>157,143</b>	<b>147,244</b>	<b>148,000</b>
<b>H03 Administration of Rates</b>				
H0301 Administration of Rates Office	216,401	216,401	211,323	214,000
H0302 Debt Management Service Rates	222,493	222,493	203,113	220,000
H0303 Refunds and Irrecoverable Rates	4,040,000	4,040,000	3,840,000	3,900,000
H0399 Service Support Costs	256,000	256,000	248,253	252,000
<b>Service Total</b>	<b>4,734,894</b>	<b>4,734,894</b>	<b>4,502,689</b>	<b>4,586,000</b>

TABLE F - EXPENDITURE

MISCELLANEOUS SERVICES - DIVISION H

Expenditure by Service and Sub-Service	2016		2015	
	Estimated by Chief Executive €	Adopted by Council €	Adopted by Council €	Estimated Outturn €
<b>H04 Franchise Costs</b>				
H0401 Register of Elector Costs	218,939	218,939	229,292	230,000
H0402 Local Election Costs	50,000	50,000	50,000	50,000
H0499 Service Support Costs	75,404	75,404	76,015	76,000
<b>Service Total</b>	<b>344,343</b>	<b>344,343</b>	<b>355,307</b>	<b>356,000</b>
<b>H05 Operation of Morgue and Coroner Expenses</b>				
H0501 Coroner Fees and Expenses	199,115	199,115	192,286	198,000
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	22,727	22,727	21,715	21,000
<b>Service Total</b>	<b>221,842</b>	<b>221,842</b>	<b>214,001</b>	<b>219,000</b>
<b>H06 Weighbridges</b>				
H0601 Weighbridge Operations	16,000	16,000	16,000	16,000
H0699 Service Support Costs	-	-	-	-
<b>Service Total</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
<b>H07 Operation of Markets and Casual Trading</b>				
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	-	-	-	-
<b>Service Total</b>	<b>25,206</b>	<b>25,206</b>	<b>25,206</b>	<b>25,206</b>

TABLE F - EXPENDITURE

MISCELLANEOUS SERVICES - DIVISION H

Expenditure by Service and Sub-Service	2016		2015	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>H08 Malicious Damage</b>				
H0801 Malicious Damage	-	-	-	-
H0899 Service Support Costs	-	-	-	-
<b>Service Total</b>	-	-	-	-
<b>H09 Local Representation/Civic Leadership</b>				
H0901 Representational Payments	577,290	577,290	563,210	563,210
H0902 Chair/Vice-chair Allowances	90,000	90,000	90,000	90,000
H0903 Annual Allowances LA Members	252,100	252,100	252,100	252,000
H0904 Expenses LA Members	74,650	74,650	74,650	75,000
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)	120,000	120,000	-	-
H0999 Service Support Costs	28,147	28,147	14,979	17,000
<b>Service Total</b>	<b>1,387,472</b>	<b>1,387,472</b>	<b>1,240,224</b>	<b>1,242,495</b>
<b>H10 Motor Taxation</b>				
H1001 Motor Taxation Operation	679,804	679,804	896,003	685,000
H1099 Service Support Costs	618,112	618,112	633,093	621,000
<b>Service Total</b>	<b>1,297,916</b>	<b>1,297,916</b>	<b>1,529,096</b>	<b>1,306,000</b>

TABLE F - EXPENDITURE

MISCELLANEOUS SERVICES - DIVISION H

Expenditure by Service and Sub-Service	2016		2015	
	Estimated by Chief Executive €	Adopted by Council €	Adopted by Council €	Estimated Outturn €
<b>H11 Agency &amp; Recoupable Services</b>				
H1101 Agency & Recoupable Services	849,527	849,527	1,165,046	1,165,000
H1102 NPPR	194,270	194,270	280,956	252,000
H1199 Service Support Costs	264,244	264,244	349,927	280,000
<b>Service Total</b>	<b>1,308,041</b>	<b>1,308,041</b>	<b>1,795,929</b>	<b>1,697,000</b>
<b>Service Division Total</b>	<b>10,075,956</b>	<b>10,075,957</b>	<b>10,367,501</b>	<b>10,145,701</b>

**BUDGET TABLES – INCOME**

HOUSING AND BUILDING SERVICE - DIVISION A					
Income by Source	2016		2015		Estimated Outturn
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Adopted by Council	
	€	€	€	€	€
<b>Government Grants &amp; Subsidies</b>					
Environment, Heritage & Local Government	6,923,968	6,923,968	6,840,660	6,840,660	6,875,000
Other					
<b>Total Grants &amp; Subsidies (a)</b>	<b>6,923,968</b>	<b>6,923,968</b>	<b>6,840,660</b>	<b>6,840,660</b>	<b>6,875,000</b>
<b>Goods &amp; Services</b>					
Rent from houses	13,439,200	13,439,200	13,350,000	13,350,000	13,345,000
Housing Loans Interest & Charges	1,481,856	1,481,856	1,570,000	1,570,000	1,500,000
Superannuation	138,389	138,389	124,907	124,907	126,000
Agency Services & Repayable Works	-	-	-	-	-
Local Authority Contributions	-	-	-	-	-
Other Income	98,100	98,100	129,100	129,100	130,000
<b>Total Goods &amp; Services (b)</b>	<b>15,157,545</b>	<b>15,157,545</b>	<b>15,174,007</b>	<b>15,174,007</b>	<b>15,101,000</b>
<b>Total Income c=(a+b)</b>	<b>22,081,513</b>	<b>22,081,513</b>	<b>22,014,667</b>	<b>22,014,667</b>	<b>21,976,000</b>

-0

ROADS TRANSPORTATION & SAFETY - DIVISION B					
Income by Source	2016		2015		Estimated Outturn €
	Estimated by Chief Executive €	Adopted by Council €	Adopted by Council €	Adopted by Council €	
<b>Government Grants</b>					
Department of Transport	9,846,234	9,846,234	10,115,200	9,846,234	9,846,234
NRA	840,772	840,772	840,390	840,772	840,772
Arts, Heritage & Gaeltacht					
DTO					
Other	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>11,687,006</b>	<b>11,687,006</b>	<b>11,955,590</b>	<b>11,687,006</b>	<b>11,687,006</b>
<b>Goods &amp; Services</b>					
Parking Fines & Charges	2,720,000	2,720,000	2,720,000	2,715,000	2,715,000
Superannuation	288,127	288,127	269,187	272,000	272,000
Agency Services & Repayable Works	-	-	-	-	-
Local Authority Contributions	0	-	1,034	1,034	1,034
Other Income	31,250	31,250	31,250	31,000	31,000
<b>Total Goods &amp; Services (b)</b>	<b>3,039,377</b>	<b>3,039,377</b>	<b>3,021,471</b>	<b>3,019,034</b>	<b>3,019,034</b>
<b>Total Income c=(a+b)</b>	<b>14,726,383</b>	<b>14,726,383</b>	<b>14,977,061</b>	<b>14,706,040</b>	<b>14,706,040</b>

WATER SERVICES - DIVISION C					
Income by Source	2016		2015		Estimated Outturn €
	Estimated by Chief Executive €	Adopted by Council	Adopted by Council	Adopted by Council	
<b>Government Grants</b>					
Environment, Heritage & Local Government	1,515,553	1,515,553	1,480,000	1,480,000	1,480,000
Other					
<b>Total Grants &amp; Subsidies (a)</b>	<b>1,515,553</b>	<b>1,515,553</b>	<b>1,480,000</b>	<b>1,480,000</b>	<b>1,480,000</b>
<b>Goods &amp; Services</b>					
Irish Water Recoupment - SLA	8,467,025	8,467,025	8,920,026	8,920,000	8,920,000
Superannuation	182,098	182,098	175,994	176,000	176,000
Agency Services & Repayable Works	-	-	-	-	-
Local Authority Contributions	-	-	-	-	-
Other Income	26,700	26,700	12,200	12,200	12,200
<b>Total Goods and Services (b)</b>	<b>8,675,823</b>	<b>8,675,823</b>	<b>9,108,220</b>	<b>9,108,200</b>	<b>9,108,200</b>
<b>Total Income c=(a+b)</b>	<b>10,191,376</b>	<b>10,191,376</b>	<b>10,588,220</b>	<b>10,588,200</b>	<b>10,588,200</b>

0

DEVELOPMENT MANAGEMENT - DIVISION D					
Income by Source	2016		2015		Estimated Outturn
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Adopted by Council	
	€	€	€	€	€
<b>Government Grants</b>					
Environment, Heritage & Local Government	60,000	60,000	10,000	10,000	10,000
Arts, Heritage & Gaeltacht	0	-	-	-	0
Jobs, Enterprise & Innovation					
Other	779,417	779,417	666,315	666,315	680,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>839,417</b>	<b>839,417</b>	<b>676,315</b>	<b>676,315</b>	<b>690,000</b>
<b>Goods &amp; Services</b>					
Planning Fees	380,000	380,000	310,000	310,000	365,000
Sale/Leasing of other property/Industrial Sites	223,352	223,352	210,500	210,500	210,000
Superannuation	144,896	144,896	125,089	125,089	127,000
Agency Services & Repayable Works	0	-	-	-	0
Local Authority Contributions	0	-	-	-	0
Other Income	150,500	150,500	158,050	158,050	150,000
<b>Total Goods &amp; Services (b)</b>	<b>898,748</b>	<b>898,748</b>	<b>803,639</b>	<b>803,639</b>	<b>852,000</b>
<b>Total Income c=(a+b)</b>	<b>1,738,165</b>	<b>1,738,165</b>	<b>1,479,954</b>	<b>1,479,954</b>	<b>1,542,000</b>

0

ENVIRONMENTAL SERVICES - DIVISION E					
Income by Source	2016		2015		Estimated Outturn
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	€
<b>Government Grants</b>					
Environment, Heritage & Local Government	341,042	341,042	316,665	320,000	
Social Protection					
Defence	120,000	120,000	100,000	100,000	
Other					
<b>Total Grants &amp; Subsidies (a)</b>	<b>461,042</b>	<b>461,042</b>	<b>416,665</b>	<b>420,000</b>	
<b>Goods &amp; Services</b>					
Domestic Refuse Charges	0	-	-	0	
Commercial Refuse Charges					
Landfill Charges	0	-	-	0	
Fire Charges	500,000	500,000	450,000	460,000	
Superannuation	222,364	222,364	223,738	222,000	
Agency Services & Repayable Works	-	-	-	0	
Local Authority Contributions	-	-	-	0	
Other Income	432,218	432,218	495,416	440,000	
<b>Total Goods and Services (b)</b>	<b>1,154,582</b>	<b>1,154,582</b>	<b>1,169,154</b>	<b>1,122,000</b>	
<b>Total Income c=(a+b)</b>	<b>1,615,624</b>	<b>1,615,624</b>	<b>1,585,819</b>	<b>1,542,000</b>	

RECREATION AND AMENITY - DIVISION F					
Income by Source	2016		2015		Estimated Outturn €
	Estimated by Chief Executive €	Adopted by Council €	Adopted by Council €	Adopted by Council €	
<b>Government Grants</b>					
Environment, Community & Local Government	-	-	-	-	-
Education and Science	-	-	-	-	-
Arts, Heritage & Gaeltacht	-	-	-	-	-
Social Protection	-	-	-	-	-
Library Council	-	-	-	-	-
Arts Council	75,820	75,820	75,820	75,820	75,820
Other	0	-	-	-	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>75,820</b>	<b>75,820</b>	<b>75,820</b>	<b>75,820</b>	<b>75,820</b>
<b>Goods &amp; Services</b>					
Library Fees/Fines	52,000	52,000	52,000	52,000	52,000
Recreation/Amenity/Culture					
Superannuation	104,353	104,353	104,353	102,766	103,000
Agency Services & Repayable Works	-	-	-	-	-
Local Authority Contributions	-	-	-	-	-
Other Income	250,834	250,834	250,834	236,314	240,000
<b>Total Goods and Services (b)</b>	<b>407,187</b>	<b>407,187</b>	<b>407,187</b>	<b>391,080</b>	<b>395,000</b>
<b>Total Income c=(a+b)</b>	<b>483,007</b>	<b>483,007</b>	<b>483,007</b>	<b>466,900</b>	<b>470,820</b>

AGRICULTURE, EDUCATION, HEALTH & WELFARE - DIVISION G					
Income by Source	2016		2015		Estimated Outturn
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	€
<b>Government Grants</b>					
Environment, Community & Local Government	221,000	221,000	220,000	220,000	220,000
Arts, Heritage & Gaeltacht					
Education and Skills	228,819	228,819	881,900	600,000	600,000
Transport, Tourism & Sport					
Other					
<b>Total Grants &amp; Subsidies (a)</b>	<b>449,819</b>	<b>449,819</b>	<b>1,101,900</b>	<b>820,000</b>	
<b>Goods &amp; Services</b>					
Superannuation	22,337	22,337	21,865	22,000	22,000
Agency Services & Repayable Works	-	-	-	-	-
Local Authority Contributions	-	-	-	-	-
Other income	553,500	553,500	641,000	575,000	575,000
<b>Total Goods &amp; Services (b)</b>	<b>575,837</b>	<b>575,837</b>	<b>662,865</b>	<b>597,000</b>	
<b>Total Income c=(a+b)</b>	<b>1,025,656</b>	<b>1,025,656</b>	<b>1,764,765</b>	<b>1,417,000</b>	

0



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

**APPENDIX 1****SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR THE YEAR 2016**

<b>Description</b>	<b>2016 €</b>
Area Office Overhead	2,553,897
Corporate Buildings Overhead	3,478,090
Corporate Affairs Overhead	1,369,289
Finance Function Overhead	1,310,208
Human Resource Function Overhead	1,429,653
IT Applications Overhead	925,168
IT Services Overhead	973,190
Print & Post Room Service Overhead	343,076
Pension & Lump Sum Overhead	6,051,547
Insurances	1,753,598
<b>Sub-Total</b>	<b>20,187,716</b>

0

**APPENDIX 2**  
**SUMMARY OF LOCAL PROERTY**  
**ALLOCATION**

**APPENDIX 2**

**SUMMARY OF LOCAL PROPERTY TAX ALLOCATION**

	€	€
Discretionary Local Property Tax - Revenue Budget (Table A)		11,888,576
Local Property Tax Self Funding - Revenue Budget (Table E)		
Self Funding of Housing Activity	0	
Self Funding of Roads Activity	0	0
<b>Total Local Property Tax - Revenue Budget</b>		<b>11,888,576</b>
Local Property Tax Self Funding - Capital Budget		
Self Funding of Housing Activity	0	
Self Funding of Roads Activity	0	0
<b>Total Local Property Tax - Capital Budget</b>		<b>0</b>
<b>Total Local Property Tax Allocation (Post Variation)</b>		<b>11,888,576</b>

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

**APPENDIX 3  
MUNICIPAL DISTRICT DRAFT BUDGETARY PLAN 2016**

	€	€	€	€	€	€	€
	Municipal District Wexford	Municipal District Enniscorthy	Municipal District New Ross	Municipal District Gorey	Municipal District Total		
General Municipal Allocation Increase/decrease in other charges	355,000	301,000	292,000	292,000	1,240,000		
<b>Total (A)</b>	<b>355,000</b>	<b>301,000</b>	<b>292,000</b>	<b>292,000</b>	<b>1,240,000</b>		
<i>To finance Gross Revenue Expenditure</i>							
<b>Details by Service Division</b>							
<b>Housing and Building</b>							
A0401 Housing Estate Management <i>Grants to Residents Associations etc</i>	24,000	19,000	19,000	19,000	81,000		
	<b>24,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>81,000</b>		
<b>Roads Transport &amp; Safety</b>							
B0406 Local Road General Improvement Works <i>Members Allocations for small works</i>	70,000	70,000	70,000	70,000	280,000		
	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>280,000</b>		
<b>Development Management</b>							
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		
	<b>16,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>40,000</b>		
<b>Environmental Services</b>							
E0502 Litter control initiatives <i>Incl Plantings/Hanging Baskets etc</i>	10,000	10,000	10,000	10,000	40,000		
	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>40,000</b>		
<b>Recreation &amp; Amenity</b>							
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		
	<b>175,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>595,000</b>		
<b>Agricultural, Education, Health and Welfare</b>							
G0507 School meals <i>School Meals Programme</i>	20,000	14,000	5,000	5,000	44,000		
	<b>20,000</b>	<b>14,000</b>	<b>5,000</b>	<b>5,000</b>	<b>44,000</b>		
<b>Miscellaneous Services</b>							
H0905 Local Representation/Civic Leadership	10,000	10,000	10,000	10,000	40,000		
H0909 General Municipal Allocation	30,000	30,000	30,000	30,000	120,000		
	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>160,000</b>		
<b>Relevant Gross Expenditure B = A</b>	<b>355,000</b>	<b>301,000</b>	<b>292,000</b>	<b>292,000</b>	<b>1,240,000</b>		

