

Budget & Chief Executive's Report 2020

ADOPTED



*Comhairle Contae
Loch Garman*



*Budget
&
Chief Executive's Report
2020*

*Tom Enright,
Chief Executive*

BUDGET 2020
INDEX

Page Numbers

<i>Chief Executive's Report</i>	1 - 39
<i>Draft Schedule of Charges 2020</i>	40 - 49
<i>Statutory Tables</i>	50 - 59
<i>Budget Tables 2020 - Expenditure</i>	60 - 92
<i>Budget Tables 2020 - Income</i>	93 - 101
<i>Appendix 1 - Central Management Charge</i>	102
<i>Appendix 2 - Summary of Local Property Tax Allocation</i>	104
<i>Appendix 3 - General Municipal Allocations</i>	106

A Chathaoirleach agus a Chomhairleóirí

The Draft Budget for 2020 for Wexford County Council is set out in the statutory tables following this report.

The presentation of the statutory Budget for adoption by Members is the final stage in the three stage Budget process as set out by the Local Government Reform Act 2014. The first stage required the Members to adopt a Local Property tax rate for 2020. The approval of the Council to a 10% increase in the Local Property Tax in County Wexford for 2020 will retain the additional €1.2m generated from this source for the last two years and allows for the continuation of support funding for the Economic & Community Development programme to provide for the financing of proposed developments in the county.

The second stage of the Budget process required consideration of the Draft Budgetary Plans containing the General Municipal Allocations (GMA) for 2020 and this was completed at Municipal District meetings during October.

The Draft Budgetary Plan as presented was adopted by all 5 Districts and the total GMA Allocation of €1,798,000 is incorporated in the programmes within the budget tables as presented.

Consideration of the contents of the statutory tables represents the third and final stage of the Budget process for 2020.

The preparation of the Draft Budget for 2020 provides for income and expenditure totalling €127.5m, an increase of €10.5m over 2019. The preparation of the annual Budget continues to present a challenge in an environment of increased service demands, increasing budget requirements, and a growing dependence on locally sourced income and departmental compensatory payments at a time the Council is striving to move forward the strategic Economic and Community Development programme that will deliver positive developments for the county and the people who live, work and visit here. With no increase in central funding since 2014 the particular challenge to deliver the current and future work programmes is reliant to a large extent on locally sourced funding.

In the 2018 and 2019 budget processes the Council committed their support to the development programme for the county by approving a 10% increase in Local Property Tax generating an additional €1.2m in each of these years together with the €1.0m generated through the Commercial Rates increase of 3% approved in 2018.

The commitment by members to support this strong local funding of €2.2m is critical for the delivery of the Economic & Community Development programme and will facilitate the development of a Local

Government service that will lead economic, social and community development within the county and help to address the socio-economic challenges identified.

This ringfenced budget provision has facilitated progression of the programme and during 2019 the programme has taken very visible and positive steps towards the delivery of a number of the projects within the programme including:

- ✓ Min Ryan Park - Construction Complete and Open in spring 2020
- ✓ Gorey Town & District Park – To be complete in Spring 2020
- ✓ Crescent Quay – works to be completed by end of 2019
- ✓ Crescent Quay Regeneration Project –Master Plan being developed.
- ✓ Trinity Wharf – Planning decision expected in early 2020
- ✓ Enniscorthy Technology Park – Phase 1 construction completed in 2019. First Building to be commence in Q2 2020.
- ✓ Templeshannon Regeneration – Public consultation to be completed in 2020
- ✓ Kilmore Quay Link Road Project to commence construction in Q1 2020.
- ✓ Greenway projects advancing to construction on Waterford/New Ross (Mountelliot) route in Q2 2020 and Waterford to Rosslare and Wexford to Curracloe to be advanced through planning in 2020.
- ✓ Georgia Southern University Campus Wexford – Opened November 2019.
- ✓ Gorey Markethouse Venue Project – Commence construction 2020/2021.
- ✓ Extension to Hatch Lab, Gorey – Complete November 2019.
- ✓ New Ross Major Tourism Project – to be advanced through planning in 2020.

The Council has also secured capital funding under the Urban and Rural Regeneration Funds, for a number of major tourism, economic and community projects which will support and enhance the delivery of our programme.

The Directors' Reports provide further detail and updates on progress of the Economic and Community Development Programme and the status of specific projects.

During 2019 a lot of work has been done on promoting and generating interest in the planned and progressing commercial property solutions throughout the county with various interested parties and there has been a lot of positive progress made in this area and this will continue to be developed further during 2020. With work progressing on the delivery of projects on the ground there is a need to focus efforts on ensuring that the property solutions are open and operational as soon as possible following

completion. The sense of progress and expectation is now being physically delivered and projects plans in place will see more advanced progress during 2020 as the Economic and Community Development Programme takes a strong foothold across the county.

The 2020 budget as presented continues to build on the positivity of the development initiatives progress and delivery to date while also providing for maintaining and progressing local service levels which are all essential elements for the future development and growth of the county and the local economy generally.

The following paragraphs provide some additional clarifications and details on specific items and funding proposals contained in the 2020 budget and also includes a summary outline from the various spending programmes in relation to their operational spend in 2020.

Municipal Districts

The Draft Budgetary Plan which determines the General Municipal Allocation (GMA) for each of the Municipal Districts includes a total provision of €1,764,000 for 2020, representing a 15% increase over the 2019 allocations. The GMA allocations for 2020 recognise the addition of the new Rosslare Municipal District and the reorganisation of the original four Borough/Municipal Districts and are included in the budget tables under the relevant discretionary programmes providing funding for local community/district priorities and initiatives.

Operation of Water Services on behalf of Irish Water

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

There are increasing items of expenditure previously carried in the local authority's water services budget for which the 2020 budget includes additional provision e.g. wastewater services to LA dwellings, sampling and testing private estates and small works in Developer Led developments. The matter of funding for such works continues to be part of ongoing discussions and clarification at national level.

Workforce Planning

The Workforce Planning programme within the Local Authority formed part of the budget for 2019. The budget now provides for the full costs of the additional resources appointed during 2019 and will assist the organisation to ensure, in as far as possible, that the structures in place fully support effective service delivery and that there is strong alignment

between the strategic planning, human resources and financial constraints of the Council.

Core Funding Arrangements for Local Government

The 2020 allocation from Local Property Tax funding has been confirmed as €14,773,182. This represents an increase of €2,731 over the 2019 allocation and an increase of €1,225,666 over the Local Property Tax baseline.

This will now be the 7th year in succession that the Council's baseline funding from this source remains static. The basis of the LPT funding is an allocation of 80% of the LPT collected from property owners in the county and retained by the local authority with the remaining 20% being paid into an equalisation fund from which payments are made to counties not achieving a level of funding, equivalent to their original baseline figure based on the 2013 GPG, through their own LPT receipts.

The 2020 allocation from Local Property Tax and the calculation provided by the DHPLG setting out the basis of this allocation is outlined in the Table below:

Wexford County Council – 2020 LPT Allocation	
LPT 100%	€12,256,658
LPT 20% to Equalisation Fund	€ 2,451,332
LPT Retained Locally (80%)	€9,805,327
2020 contribution from Equalisation Fund	€3,742,189
LPT Baseline Allocation 2020 (inclusive of Pension Levy)	€13,547,516
10% LPT Increase approved by Wexford Co Co	€1,225,666
Total LPT Funding to be provided in 2020	€14,773,182

Rates on Vacant Properties

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

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

In making a decision to vary the level of rates refunds under this new discretion Members are advised that it must be applied to an entire local

electoral area and cannot be targeted to a specific area, townland, street, property or business type.

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

Commercial Rates

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

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

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 calculation of the ARV (Annual Rate on Valuation) for 2020 is determined by the Rates Limitation Order received following the Revaluation of all rated property in the county during 2019. The ARV will, from 2020, take on a different format following the conversion of the method of valuations for rated properties in the county.

The Valuation Act 2001 (Wexford County Council) (Rates Limitation) Order 2019 requires that Wexford County Council, in exercising its powers to make rates for the financial year 2020, does so in such a way to ensure that the total amount of rates liable to be paid to it does not exceed an amount determined in accordance with the formula as set out in Section 56(2) of the Valuation Act 2001.

On the basis of the formula referenced in the Rates Limitation Order the Annual Rate on Valuation (ARV) for Commercial Rates for 2020 has been established and the following table provides an overview of the Rates calculation for 2020 as set out in the statutory budget tables.

Calculation of Rates 2020	
Effective Valuation 2020	€169,270,773
Annual Rate on Valuation	€0.246
Total Rates for 2020	€41,563,442

Rates Revaluation Programme

The Valuation Office, as part of the national programme, completed the process of revaluing all rateable properties in County Wexford during 2019 and at this point ratepayers have had opportunities to initially make representations following receipt of their initial draft valuation certificates and then following receipt of the final valuation certificates were also afforded an appeal opportunity to the Valuation Tribunal if they were still dissatisfied with the outcome.

Following the initial representation stage the Valuation advised that the results of the Rates Revaluation process in Co Wexford which involved 3,655 properties had resulted in the following

% of Rated Occupiers experiencing reduced rates liability	57.7%
% of Rated Occupiers experiencing increased rates liability	37.8%
% of Rated Occupiers experiencing no change in rates liability	4.5%

Notification has recently been received that 285 appeals have been lodged with the Valuation Tribunal and the rates income associated with these appeals is approx. €13.4m.

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

During the Revaluation process the Valuation Office communicated directly with rated occupiers, undertook media campaigns and also held several public meetings and forums in the county to inform ratepayers of the process and appeal options available to them as part of the revaluation process.

For the year following the revaluation process the council cannot increase/decrease the ARV for the county to facilitate an objective of the revaluation process which is to redistribute the commercial rates liability more equitable between ratepayers rather than to increase the total amount of commercial rates collected by a local authority.

However, the Valuation Tribunal appeal process available to all ratepayers in the county as part of the Revaluation process has the potential for an overall downward movement in the total value of Commercial Rates collectable by this local authority once the final ARV is determined for 2020. The Rates & Other Matters Act 2019 sought to address the “leakage” of rates as a result of appeals by including an additional factor in the Rates Limitation Order (RLO) to build in some element of protection for Rates Income.

This leakage factor included in the RLO has now been notified to the council and has been determined at €3,126,000. The factor, in accordance with the associated legislation is decided by the Minister in consultation with the Commissioner of valuation. The value notified represents a provision that has now been included in the budget tables and will be reserved for the purpose of dealing with rates income losses as a result of successful appeals against the revalued commercial rates liabilities.

Other matters informing the Rates Income included in the 2020 budget would include:

1. Additional and Increased Valuations completed in 2019 – such valuations completed before the Revaluation Cut Off date are not subject to the redistribution mechanism associated with the Revaluation process and represent an element of buoyancy in the council’s rates income.
2. CPI Factor The RLO permits the application of the Consumer Price Index to the total rates in the year of Revaluation.
3. Global Revaluation During 2019 one of the Global Entities, ESB Networks was subject to its own revaluation and this exercise has resulted in an increase in rateable income from this entity. However, as the appeal period for this revaluation will not close until mid November there is still a risk that this entity may appeal so this could impact on Rates Income should any such appeal result in a successful outcome.
4. Global Valuation – Irish Water The Valuation Act 2001 (Global Valuation) (Irish Water) Order 2019 provided for the valuing of relevant properties occupied by Irish Water. The outcome of that exercise has resulted in a total of €1.6m being generated in commercial rates in Co Wexford from Irish Water properties. This represents a net buoyancy of €1.5m for Wexford Co Council as water and wastewater infrastructure in the county was not fully valued for rates before the transfer of the water function to Irish Water.
5. Annual Rate on Valuation (ARV) An indicative ARV of 0.257 was determined in March 2019 when preliminary rating certificates were issued to rated occupiers. The final ARV for 2020 has now been determined by the Rates Limitation Order and associated calculation model provided to the council by the DHPLG, which facilitates the

required adjustments for the factors set out above, and has been established as €0.246 representing a further reduction of approx. 4%

The following table summarises the various aspects informing the total rates income for 2020 for Co Wexford which has been established at €41.56m.

Calculation of Commercial Rates 2020			
	Valuations	ARV	2020 Rates
Total Reval 2019 Property list	138,793,560	0.246	34,079,941
Central valuation list(globals)	22,957,869	0.246	5,637,170
New Irish Water Valuation	6,382,702	0.246	1,567,235
Increase ESB (Global) valuation	1,136,642	0.246	279,096
Totals	169,325,463	0.246	41,563,442

Rates Incentive Schemes

The ratepayers in County Wexford continue to have the Rates Incentive Scheme available to them and the recommendation is to continue this scheme into 2020. The scheme now involves two types of reductions/incentives, the general rates incentive scheme (RIS) and the special rates incentive scheme (SRIS)

Special Rates Incentive Scheme

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

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

For Enniscorthy the 2020 proposal is to bring ratepayers back into the general RIS grant scheme by reducing the maximum grant from €800 to €600 in the former Enniscorthy Town Council rating area.

For New Ross the 2020 proposal is to focus the scheme on ratepayers that are still impacted by increased rates. Ratepayers that have experienced rates reductions of 12% or more following revaluation will be moved from the SRIS scheme back into the general RIS scheme. The remaining ratepayers will continue to be offered the SRIS but there is a proposal to reduce maximum grant from €4,500 to €3,000 and to adjust the grant value from 17% to 15%, in line with the phasing out of the SRIS in this rating area.

The Council will continue to operate and promote the general Rates Incentive Scheme implemented in 2013. The scheme is particularly focused on providing up to 6% rates relief to approx. 86% of our ratepayers that make up the SME sector. The level of ratepayers availing of the discount continues to increase year on year and this provides a strong basis for continuing the scheme again for 2020. The proposal for the 2020 general Rates Incentive Scheme and Special Rates Incentive Scheme can therefore be summarised as follows:

General Rates Incentive Scheme (RIS)

- A reduction of 6% in the total annual rates bill to a maximum of €400 where payment in full (less the incentive value) is made by 31st July, 2019 or
- A reduction of 6% in the total annual rates bill to a maximum of €500 where payment is
 - a) Made in Full by the April commencement date of the RIS Scheme or
 - b) Made by way of weekly/monthly/quarterly standing order/direct debit, (commencing April) and the account is clear (less the incentive value) by 1st November, 2020.
- The proposal to include rate payers with arrears to avail of the scheme will be continued for 2020 where the following criteria are met
 - a) Payment of a minimum amount which is equivalent of the annual rates on their rates bill within the criteria set out above.
 - b) Enter a structured payment plan to address and eliminate the arrears.

Special Rates Incentive Scheme (SRIS)

Former Enniscorthy Town rating area

- Rate Payers to join the General RIS Scheme in 2020.

Former New Ross Town rating area

- Payment Terms & Conditions similar to the General RIS
- Rate Payers experiencing reductions of 12% or greater following revaluation to join the General RIS Scheme in 2020.
- The reduction applied to those qualifying for the New Ross SRIS will be 15% in the total annual rates bill to a maximum of €3,000

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

Budget Summary

I set out hereunder the details of gross expenditure and income and the Annual Rate on Valuation proposed for 2020:

	2020 €m	2019 €m
Gross Expenditure	127.5	116.9
Gross Income	(71.2)	(65.7)
Local Property Tax (LPT)	(14.7)	(14.7)
Excess Expenditure Over Income	41.6	36.5

This results in a proposed General Annual Rate on Valuation (ARV) of 0.246 for the 2020 financial year.

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

There is a recommendation for the continuation of the Rates Incentive Scheme to facilitate rates payers, including those in arrears, with a mechanism to avail of a 6% reduction in their rates bill. There is a further recommendation for changes to the Special Rates Incentive Scheme in the former Enniscorthy and New Ross Town Council rating areas to facilitate the phasing of ratepayers impacted by the Rates Harmonisation process back to the General Rates Incentive Scheme.

Conclusion

The preparation of the 2020 draft budget has been another complex process and has been further complicated by the completion of the Rates Revaluation in the county during 2019. In an environment of limited funding, the budget as presented strives to strike a balance between the need for ongoing support and development of local services in the county with the need to build on the momentum achieved in 2019 to move the Economic & Community Development programme closer to delivery. The need to deliver increased opportunities for the positive future development of the county is of paramount importance and the continuing support of members through the funding decisions made since 2018 will deliver positive economic growth in the county and now with projects progressing and in some cases nearing completion the rewards of this investment is within sight. 2020 will be a busy year as we move ever closer to delivering the objectives of our ambitious programme.

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

During 2019 we started to see real results for our economic strategy with the announcement of two new IDA companies, GrandPad in Gorey and Opus Fund Services in Enniscorthy creating 200 jobs. We also saw the announcement of 50 new jobs by Enterprise Ireland with Carne Financial Services establishing in Wexford. It has been many years since there was a significant IDA announcement in County Wexford, so to get two such announcements within a six month period is a really positive sign. We know that further announcements are expected from our work with other companies.

The year 2019 saw the completion of the Enniscorthy and New Ross major road improvement schemes in the county. These projects, costing approx. €750m, have been in planning for many years and their completion will bring benefits to County Wexford. The year 2020 will be the first full year where the county will be able to take advantage of our easier access to the north and west. This together with the advances being made on our Economic and Community Development Programme will, I believe, make a real, significant and positive difference in the development of the county.

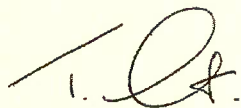
The Council is also committed to building on our service delivery and plans now formulated and being progressed will provide a strong foundation for this objective. The ongoing and committed co-operation and support of all Council Members, Council staff and the citizens of this county is critical to the improvement of the Council services and we will continue to strive for increased quality in the important public services we provide.

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

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

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

Mise, le meas,



Tom Enright,
Chief Executive.

Overview of Services/Directors' Reports

Capital Development Unit

During the course of 2019 significant progress has been made on the delivery of Capital Development Projects. Applications for capital funding have been successfully made under both the Urban and Rural Regeneration funds, with grant funding confirmed for Trinity Wharf, Gorey Market House, Wexfordia (Hook and Heritage Park), and John St Business Hub. During 2020 Projects on the Capital Development Programme will be progressed as follows:-

Wexford

Min Ryan Park: Construction will be completed in late 2019 and the Park will be fully operational in Spring 2020.

Trinity Wharf: A further information submission has been submitted to An Bord Pleanála and a final planning decision is expected in early 2020. Design work on the entrance road, new junction and railway crossing is progressing and is expected to commence in Q2 2020 subject to planning approval.

Crescent Quay Redevelopment: The Public Realm improvement project at Crescent Quay will be completed by the end of 2019 and master planning on a regeneration project for the old tesco site and Dun Mhuire Theatre is underway.

Carrigfoyle Activity Centre: The first phase of development works involving an access road, car park, site services and walking trails commenced in late 2019 and will be completed by mid 2020. Design work on the activity centre building is on-going and construction is expected to commence in late 2020 on this element of the project

Wexford Arts Centre: During 2019 Planning approval will be secured for a major extension to improve access and facilities at the Arts Centre in Corn Market. Works are scheduled to commence in mid 2020 and be completed in the first half of 2021.

Enniscorthy

Enniscorthy Technology Park, Killagoley: Construction work on phase 1 of the site access road was completed in 2019 and works to the first building is scheduled to commence in Q2 2020.

Templeshannon Regeneration: Following from the decision of Members not to proceed with a one way system in Templeshannon, the scheme is being re-designed and proposals for Templeshannon and the New Pedestrian Bridge will be finalised in late 2019 with a view to initiating a new public consultation process in Q1 2020.

Enniscorthy Tourism Project: Proposals for a major tourism related attraction in Enniscorthy centred on the Castle & town centre are finalised and public consultation will begin in early 2020.

Market Square Offices: Works to refurbish the Council Offices in Market Square commenced in 2019 and will be completed in Q2 2020 allowing Council staff to move back from the Courthouse, which in turn will be available for the private sector office space providing employment in the centre of Enniscorthy.

New Ross

High Hill Park: Planning Approval and detailed Design works were completed for the new Park in 2019 and Construction will commence in Q2 2020.

John Street Redevelopment: Design work on the redevelopment of John Street continued in 2019 and work on a New Business Hub Building will continue during 2020.

Removal of Oil Tanks on Quay: During 2019 the statutory responsibility for New Ross Port was assigned to the Council. A project to remove the redundant Oil tanks and replace with a public realm project has been identified and will be initiated in 2020.

Dunbrody Redevelopment: Rural regeneration funding has been secured for a new visitor experience on the Quay in New Ross and works to improve the existing Famine Ship Visitor Building. During 2020 works will commence on both of these projects.

Hook Lighthouse: Consultants have been appointed to prepare detailed designs for a major upgrade of the existing facilities and associated infrastructure. A planning application will be lodged with An Bord Pleanála during 2020 with the project being shovel ready by the end of 2020 subject to planning approval being received.

Rosslare

Kilmore Quay Link Road: During 2020 works will commence and be completed on a new Link road in Kilmore Quay that will also service lands for economic development and expansion of existing businesses in the area.

Gorey

Gorey Park Redevelopment: Construction Works commenced in 2019 and will be completed in Spring in 2020 on the €2.3m refurbishment and enhancement of the Park.

Gorey Market House: During 2019 Grant aid was secured to progress design work and various procurement options have been

examined. Procurement of a private sector partner to develop and operate the project will continue, with a view to securing a partner in early 2020.

Courtown Beach Nourishment Project: A draft report on the project was completed in 2019 and detailed design will commence in 2020 following which a planning application will be submitted in late 2020.

Esmonde St: During 2019 Rural regeneration funding was secured to progress detailed design of the refurbishment of the streetscape and public realm. During 2020 the detailed design and public consultation will be completed and grant aid sought to commence the works.

Greenways

Work on the County Greenway Network progressed during 2019 and will ramp up further in 2020. Grant aid of €8m was secured for the Waterford to New Ross (Mountelliot) Greenway which will enable construction to commence in Q2 2020 on the Greenway at a total cost of €13m.

Work is continuing on the Waterford to Rosslare Greenway and an application for planning approval will be submitted to An Bord Pleanála in late 2019/early 2020. It is hoped that approval will be received in Q3 2020.

Work on an alternative route for a Greenway from Wexford to Curracloe is being finalised and it is also anticipated that a planning application can be lodged for this greenway in Q2 2020.

Flood Defence Schemes

Enniscorthy Flood Defence Scheme: A report on the 2019 public exhibition of the scheme has been submitted to the Department of Public Expenditure. Subject to the Departments approval of the scheme, anticipated in mid 2020, advance works on the scheme such as sewer diversions and under-pinning of existing bridges should commence in the second half of 2020. In addition the design and tender documents for the new road bridge will be complete in early 2020 and the procurement process for this element of the project will commence in 2020.

Wexford Town Flood Defence Scheme: Procurement of Consultants for the OPW funded flood defence works project between Wexford Bridge and the boat club commenced in late 2019. During 2020 design and public consultation works will progress with a view to getting the project construction ready for 2021.

Corporate Services & Human Resources

Customer Service Unit

During 2019 the expansion of the Customer Service Unit continued with all Housing, Environment and general Communications and interactions with the public channelled through a dedicated team of specially trained Council Staff. As of the end of 2019 the Unit was handling over 1000 calls and 400 emails per week from the public. During the Course of 2020 the Unit will be expanded to cater for communications between the public and the roads section and also the District offices. In addition the new on-line reporting and queries submission facilities will be rolled out for public use.

Corporate Facilities

As mentioned above, refurbishment of the Council Offices in Enniscorthy Market Square commenced in 2019 and the new offices will be open for summer 2020, ensuring the availability of Council services in the heart of the town for the future.

A provision has also been included in the 2020 Budget for major works to the roof of the Tholsel Building in New Ross and works are due to commence on the roof in Q2 of 2020.

Human Resources

2020 will see a new performance and team management system introduced across the Local Authority. In addition work will continue on reviewing HR Policies and Procedures, with this review resulting in the completion of a complete HR Strategy for the organisation for the end of the Year.

Economic Development Unit

Wexford County Council's Economic Development Unit consists of the Local Enterprise Office, Visit Wexford and Invest Wexford. Employment, consumer confidence and investment all showed continuing improved signs of recovery within County Wexford in 2019. The opening of the new Enniscorthy Bypass, to be soon followed by the New Ross Bypass greatly improves our connectivity with ease of access for investors and employees. The partnership approach and investment at regional level by the local authorities will see investment in Waterford airport improve connectivity into the region.

Brexit will be a key focus of our strategy in 2020 to minimise risks and maximise opportunities from the new economic trading environment with the UK. Wexford has the strategic infrastructure of Rosslare Europort providing access directly to Europe which WCC will actively promote to expand its role post Brexit.

The Department through its Local Enterprise Office has put in place a range of Brexit supports to assist small businesses navigate this new business trading environment. The Department will continue to work with economic stakeholders in the county and the region to promote the county at national and international level working closely with the South East Development Office to position Wexford for the future for investment and job creation.

Economic and Enterprise Development SPC

The Economic Development and Enterprise newly formed SPC will work on economic and enterprise development policy and work plans within the County in 2020.

Invest Wexford

The Economic Development Unit's marketing brand for investment is "Invest Wexford" which seeks to showcase County Wexford as a great investment location seeking to attract further investment to the County from within Ireland and from overseas. Wexford County Council will continue to actively promote Invest Wexford throughout 2020 and is currently reviewing its online platform for promotion by engaging with local industry.

Foreign Direct Investment Toolkits

In 2019, the Economic Development Unit updated the Foreign Direct Investment Toolkit of marketing materials focusing on particular business sectors such as Life Sciences, Financial Services, Agri-Food and ICT sector. The Economic Development Unit will continue to use these marketing tools to promote sector specific opportunities in the county in line with our property solutions and promotion of talent workforce at local level.

The Hatch Lab – M11 Business Campus

Wexford County Council officially opened The Hatch Lab, technology incubation unit in Gorey, in 2018. This 5,000 square feet unit can accommodate up to 50 people. The Hatch Lab aims to accelerate the growth of technology start-up companies and provide a co-working and business space to meet the needs of entrepreneurs in the emerging technologies sphere in North Wexford. The Hatch Lab is located within a 36,000 square feet prime office block next door to the Amber Springs Hotel in Gorey, and is part of the M11 Business Campus, a proposed

100,000 square office complex on this site. In 2020 will see the next phase of the expansion of the business campus with ground floor office space of 4 units catering for 6 to 10 people opening for SME's, the first of which GrandPad will locate its job creation enterprise.

Georgia Southern University International Learning Hub

Wexford County Council has forged a partnership with Georgia Southern University and has worked with the university to make the International Learning Hub in the Spawell Centre, Wexford a reality. The centre was launched officially at the end of 2019 and 2020 will see students travel from the United States to Wexford to complete part of their course program. Georgia Southern University International Learning Hub is the first Public University in the United States to open an outreach learning facility in Ireland. Additional benefits to business, tourism and culture will be developed in 2020 to build on the existing relationships that have been formed.

Enniscorthy Technology Park

Construction of the first 50,000 f² office accommodation will begin in Quarter 1 2020. In July 2019, signage was erected at the entrance to the site to promote the availability of prime office space of various sizes for lease and also that fully serviced sites are available for design & build options. WCC was delighted to join the IDA with a 100 job announcement of OPUS financial services over 3 years in the autumn 2019. The newly renovated court house building completed by WCC will provide an initial home for OPUS as they grow their job creation enterprise. A full prospectus of the campus has been produced and with other agencies such as the IDA, South East office and industry are supporting WCC's work with prospective clients for investment.

BREXIT

In 2019 LEO Wexford offered support to help businesses navigate the complexities of Brexit to ensure they are as prepared as possible. This took the form of business advice, one to one mentoring and specialised customs training. Developing scalable businesses is high on the agenda and LEO provided specialist expertise to assist 27 companies impacted by Brexit in developing growth plans.

In 2020 a study of the key needs of businesses will be completed to inform key actions going forward. It is planned to host a countywide brexit

seminar to inform the business sectors of brexit measures and to review the impact on local government for the organisation.

Local Enterprise Office

In 2019, the Local Enterprise Office (LEO) continued to play a significant role in supporting start-up and expanding businesses in County Wexford. The range of services for 2020 will include:

- | | |
|------------------------|---|
| Business Advice | The office offers a full business advisory service. |
| Financial | Feasibility, Priming and Business Expansion grants
Technical Assistance for Micro Exporters grant to encourage businesses to explore export markets
Trading Online Vouchers to allow businesses develop an ecommerce presence. |
| Training | In 2020 the LEO will provide a comprehensive range of training programmes, workshops and clinics across a range of business disciplines such as finance, marketing and social media. Building on 2019 a number of companies will have engaged in the Lean for Micro Programme which allows them to increase efficiencies across a range of areas from productivity to business practices. |
| Mentoring | One to one specialist mentoring to address individual business needs. |

The ultimate goal of LEO is to create new sustainable jobs which will contribute positively to the economy in Wexford. Initiatives such as the Student Enterprise Programme and the 3rd Level Business Plan competition help to create a vibrant enterprise culture which encourages early stage engagement in enterprise and helps to feed into programmes such as Ireland's Best Young Entrepreneur. October 2019, National Women's Enterprise Day saw LEO Wexford deliver a successful business event in Newbay House, Wexford which was attended by over 90 business women promoting female entrepreneurship.

A number of new national initiatives from Enterprise Ireland were also rolled out in 2019 and are planned for 2020. These include a new "Productivity Voucher" where businesses were invited to compete for 200 vouchers of up to 2,500 to help increase efficiencies. The Start Campaign specifically targeted those thinking of starting a new business. Centrally new marketing collateral targeted at stages of business development; pre-

start, start and grow allowed the LEO Wexford to promote its services widely through social media and other marketing platforms.

LEO Wexford continues to work with key stakeholders in Wexford and the South East Region to promote the enterprise agenda.

Tourism – Visit Wexford

Wexford County Council continues to work with the tourism industry through the forum of Visit Wexford its visitor attractions working closely with Failte Ireland under its brand Ireland's Ancient East.

Wexford County Council's Tourism Strategy 2019 -2023 was launched by the Chairman, Cllr. Michael Sheehan in October. Genesis an international strategic marketing and management group were commissioned to carry out the consultation and develop the strategic plan given the importance of tourism to the Wexford economy.

The core aims for the strategy are:

- Increase visitor numbers by 12%. and revenue by 18.7% creating 800 new jobs in a sustainable manner
- Provide recommendations to guide and stimulate investment and development in order to increase visitor numbers, drive economic growth and create sustainable employment
- Identify key product and experience priorities that will enable growth
- Pinpoint specific markets and segments that Wexford will target to drive growth with a particular focus on international markets.

Last year saw the New Norman Way County Programme of events to mark the year's 850th anniversary of the Normans arriving at Bannow Bay. Wexford held its inaugural Viking Festival, Enniscorthy's Rock in Food Festival won best festival for a second year in a row and the Gorey Market House festival had record crowds. The new visitor centre at Johnstown Castle opened its doors providing a significant tourism product in the County and there are exciting plans for the Hook Lighthouse, National Heritage Park and Carrigfoyle adventure centre. WCC was delighted to see at the end of 2019 the announcement of the €5.56 million allocation for New Ross under the rural regeneration scheme. WCC in partnership with Failte Ireland and the JFK Dunbrody Trust, aim to transform New Ross Town's tourism offering. The New Ross Tourism Transformational Project will see the development of three visitor attractions in New Ross in an ambitious plan that combines renewal of prominent town-centre sites with compelling tourism experiences.

BUCANIER

Wexford County Council joined forces on an EU Interreg Project with lead partner Pembrokeshire County Council, Swansea University and Carmarthenshire Council in Wales and Institute of Technology Carlow and Bord Iascaigh Mhara in Ireland. Approximately 120 small businesses in Wales and Ireland are set to benefit from the £2.9 million EU funded scheme. BUCANIER aims to support small businesses on the Irish Sea border until June 2020. It seeks to increase innovation capacity within SMEs and social enterprises by collaborating with Higher Education institutions and other public bodies to boost productivity across Ireland and Wales.

The project is working in the key growth sectors of the Welsh and Irish economies, food and drink, life sciences and renewable energy.

Wexford.ie

WEXFORD.ie is an online guide to the county of Wexford, showcasing the unique offering that our county has for people who wish to live, visit or invest here, through stunning visuals and comprehensive information. The site is managed by Wexford County Council and has been designed to promote Wexford nationally and internationally. WEXFORD.ie is a gateway to discovering more about our county as a great place for living, leisure or business. Wexford.ie was re-launched in October 2019 at the Spiegeltent Festival and throughout 2020 will be promoted as a first stop look at County Wexford as a great place to live, visit and invest.

Planning Department

Development Management

Planning application activity is expected to continue to grow in 2020. The number of planning applications for housing estate developments is expected to grow in line with increasing housing need across the county. In 2020 the Planning Department will continue to implement the new national Eplanning system. Eplanning aims to eliminate paper planning files and applications requiring agents to submit applications online. Additional provision has been maintained in the estimates for the Planning budget to implement this state-of-the-art change to the planning application process.

Forward Planning

The Regional Economic Spatial Plan (RSES) is expected to be adopted by the Southern Regional Authority in early 2020. Once the RSES is adopted the Wexford County Development Plan review will be recommenced. The County Plan was legally halted in 2018 to enable the new draft plan to reflect the outcomes of the NPF and RSES. Both the County Plan and the new Local Area Plans (LAPs) for Wexford, Enniscorthy and New Ross Towns will also have to be commenced and brought to a draft stage. Whilst the Gorey Local Area Plan was recently adopted in 2017 this Plan will also be assessed to ensure compliance with the NPF, RSES and County Plan. The cost associated with the production and translation of the County Plan and the special consultant services for the Local Area Plans for the towns have been included in the estimates for 2020.

Planning Enforcement

The Planning Enforcement team will continue to keep a closer watching brief on unauthorised development throughout the county with a particular focus on larger estate developments under construction, in order to avoid the mistakes of the past. Priority cases for planning enforcement will include protection of designated wildlife sites, unauthorised quarries and problems relating to larger housing estates. Inspection activity will continue to increase on these priority cases with resultant legal costs expected to increase in line with greater activity.

Building Control and Access

The Building Control and Access teams will continue to be supported in their inspection activities and enforcement by the Planning Enforcement Team. The number of commencement notices and disability access certificate is expected to increase again in 2020. The introduction of nationally determined mandatory inspections for certain classes of development will result in a prioritisation of duties.

Greater compliance with building control and an increasing level of development has resulted in a doubling of Disability Access Certification applications in 2019. This level of activity is expected to continue into 2020.

Heritage

In 2020 the planning section will continue to work with the other departments in Wexford County Council and the Municipal District Offices to promote heritage projects and repairs to Council owned monuments and protected structures. The planning section will continue to support Wexford's Cultural and Creative Strategy including assisting projects under Creative Ireland. Close co-operation with local communities in protecting their local heritage will be supported through advice and funding of urgent works and support of cultural tourism.

Bio-diversity

The Planning Section will continue to work with other Council departments and programs to promote bio-diversity within Wexford. Support will be provided to deliver on the objectives of the National Pollinator Plan. The planning section will assist in the review of the Bio-Diversity Plan and delivery of the objectives of the Climate Adaptation Plan which was prepared by the Environment Section in 2018.

Derelict Sites Project

A new team to focus on Derelict Sites has been assembled across Planning, Housing and Property. This team will aim to target sites on the Derelict Sites Register with a view to returning a number of properties to Housing. The target for this project is to focus on 5 properties per Municipal District and using the power of the Derelict Sites Act and CPO powers return currently derelict and vacant houses to valued and occupied properties.

Arts Department

The following is a summary of 2020 proposals for the Arts Programme for the county:

Music Generation: - Music Generation Wexford Programme for 2020, The Vocal Programme, The Instrumental Programme, Music Instrument Bank, The Mini Maestro Music Programme.

Creative Hub: - A Pop Up Exhibition Programme and Active Events Programme.

Art Ability Programme: - Wexford Mental Health Association, the Music Exploration programme, An Art Ability promo video, Artists Assistant & Mentoring Programme.

Library & Archives

The following is a summary of proposals for the Library & Archives 2020 Programme

My Open Library will be introduced in New Ross Library.

The Right to Read literacy initiative will target early literacy and adult literacy.

Autism friendly library service initiatives.

Expansion of the homebound library service will be prioritised.

The Decade of Centenary events in 2020 will continue.

A new online digital platform for library and archive resources will be launched.

Environment

The following is a summary of Environment initiatives to be pursued in 2020:

Commencement of actions itemised in Climate Change Adaptation Strategy 2019-2024.

Completion of all statutory permissions required in 2020 with the plan of commencing Rosslare Coastal Protection Scheme in 2021(subject to funding)

Continue to deliver our targets included Southern Waste Plan.

Delivery of Our Lady's Island Water Level Optimisation Scheme

Continue trend towards improvement in water quality throughout the county.

Fire Services

The following is a summary of Fire Services programme objectives for 2020:

Proceed to Stage 3 for the material alteration/extension of Gorey Fire Station;

Launch a Master's Degree in Building Control Studies and Development of a Level 8 Degree in Fire Engineering in the WIT;

Tender for the national System for the Administration of Fire (SAFIRE);

Housing

The following is a summary of Housing targets and programmes for 2020:

Continue the delivery of increased numbers of housing units. (Circa 250)

Continue leasing, RAS and HAP and other leasing initiatives.

Enhance The Residents Association Day and Estate Awards Scheme.

Housing Assessment, Allocation & Transfer: 2000 qualified applications for support.

Housing Grants: Housing aid for the elderly, mobility aids grants, housing adaptation grants for people with disabilities.

Community

The following is a summary of the Community Programme for 2020:

Support the delivery of LEADER, SICAP and other local development funding and support programmes.

Work with Municipal Districts to provide supports to targeted disadvantaged groups across county.

Deliver Healthy Counties Plan.

Review Playground Strategy.

Support collaborative working and information based decision making to enhance community development across the County.

Roads and Transportation

National Roads

2019 was a defining year in the construction of the two major National Road schemes. The M11 Gorey to Enniscorthy Scheme was opened by An Taoiseach Leo Varadkar in July. The N25 New Ross Bypass is scheduled to open in December 2019 / January 2020. The completion of these road projects will greatly improve the attractiveness of Wexford in terms of inward investment and employment. They will also improve connectivity, reduce travel times, ease congestion and greatly improve road safety. The combined cost of this road investment in County Wexford is €0.75 billion.

Additional investment in our National Roads was also achieved with major pavement improvement schemes on sections of the N11 and N30. Schemes completed in 2019 included N11 Kyle Upper to Ballynaslaney and N30 Clonroche.

In relation to N11/N25 Oilgate to Rosslare Harbour project, following a tender process, Mott MacDonald Ireland was appointed as Technical Consultants in May of 2019. Their brief is to bring the project through Phases 1 to 4 of the TII's Project Management Guidelines. Phase 1 is Concept and Feasibility; Phase 2 is Options Selection; Phase 3 is Design and Environment; and Phase 4 is Statutory Process. The project timeline is 40 months, so CPO and Bord Pleanála oral hearing should be completed by the end of 2022.

TII also gave approval to proceed with the design of the Rosslare Europort Access Road. Mott MacDonald were appointed as Technical Consultants by way of a change order on the Oilgate to Rosslare Harbour project. The timeline for this project is 26 months, which means that construction could commence in early 2022.

Mountelliott Roundabout, commenced in June 2018, was completed in February 2019 at a cost of €1.4 million. The construction of the roundabout has eased congestion and resulted in safety improvements at this junction.

Non-National Roads

The non-national road grant for 2019 was €14.013 million. This was an increase of €1.689 million on the 2018 figure. However, the increase, though welcome, still represents a shortfall of over €4.07 million when compared to the 2008 grant allocation. This has led to a maintenance backlog which will require an injection of significant funds if it is to be reduced and presents a significant challenge in our efforts to maintain our non-national roads to an acceptable standard. Nevertheless, our dedicated outdoor staff continues to do outstanding work in difficult circumstances. We are hoping for a further increase in non-national road funding in 2020. 62 km of non-national Roads were strengthened and 96 km surface dressed under the 2019 Restoration Improvement and Restoration Maintenance Programmes

In addition to the above, there was a grant of €350,000 for Community Involvement Schemes and also a grant of over €480,000 for Local Improvement Schemes. Both of these grants were supplemented by contributions from local communities.

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

Additional grant funding facilitated the completion of thirteen Low Cost Safety Improvement Schemes and the rehabilitation of six non-National Road bridges.

Public Lighting

The LED Public Lighting replacement programme continued in 2019 with the replacement of 3,400 lights being replaced. This brings to 7,000 the total number of lights replaced to date. We expect to complete the programme in 2020 with the replacement of the remaining 6,500 lights. This programme has resulted in considerable energy cost savings for Wexford County Council and has made significant inroads into reducing our carbon footprint. Wexford County Council will be the first Local Authority in the country to completely retrofit their public lighting stock.

Water Services

2019 saw further progress in the upgrade, improvement and delivery of a modern water and wastewater infrastructure within the County. Whilst

much more needs to be done, outlined hereunder is the progress made during 2019 and plans for 2020.

The upgrade of Enniscorthy waste water treatment plant was completed in 2019, with an extra 10,000 Population Equivalent (PE) now available in the plant; extending its capacity of 26,000PE. A comprehensive review of the Enniscorthy network is underway with a view to upgrading large sections of the network during 2020 / 2021.

Significant progress has been made on the delivery of waste water treatment solutions for the villages of Arthurstown, Ballyhack, Duncannon and Kilmore Quay with construction of the engineered solutions to begin in 2020; with all villages to have treated wastewater systems in operation for 2021/22.

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

Our own pipe laying crew, funded through Irish Water continued to rehabilitate water mains throughout the county, completing 1300m during 2019, with a similar target for 2020.

The installation of gas mains, combined with the rehabilitation of existing water mains through Wexford Town is due to commence on site in quarter one of 2020. This was delayed due to a major re-scoping exercise by gas Networks Ireland. Approximately 6km of combined gas and water main will be constructed in 2020.

Gorey Regional Water Supply Scheme is undergoing a major upgrade, which is due to commence on site in late 2019. There are a number of large scheme rationalisation works due for 2020, which will see smaller treatment plants linked to larger plants which will lessen the risk to supply in a number of locations.

Design has commenced on an upgrade of the wastewater treatment plant for Ferns.

A number of Drainage Area Plans (DAPS) are in progress for the large towns in the County which will lead to investment in those sewer networks

Design of a new water intake for Enniscorthy water treatment plant at Clonhaston is in progress and will continue in 2020.

Upgrade works to a number a water treatment plants were undertaken during 2019 and will continue in 2020 which will improve and consolidate the supply from the plants.

There is significant investment by Irish Water in water and waste water infrastructural works, amounting to around €65m under the current Capital

Investment Plan which will yield returns of quality treatment for water and waste water in Wexford County.

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

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

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

The delivery of transformational change, within the process of operating and maintaining the assets, in addition to managing performance and costs, is achieved through Annual Service Plans (ASPs). These ASP's cover key objectives such as: performance, activities, change programmes, headcount and budget. Wexford County Council will agree a further ASP with Irish Water for 2020.

Health & Safety

There have been significant improvements to health and safety across Wexford County Council over recent years. In 2019, Wexford County Council retained full certification to the OHSAS18001 health and safety standard across the entire organisation. The aim in 2020 is to retain this certification through a series of external surveillance audits and to transition to the new ISO45001 standard.

The health, safety and welfare of both the community and our workforce are of paramount importance. The commitment of the council to implementing a continuous improvement model is the key principle to achieving this aim. In 2020, we will endeavour to maintain the downward trend in incidents, with focussed improvement measures against strategic targets developed from both reactive information (accidents/complaints etc.) and proactive information from both our external and internal audit programmes and onsite inspections.

The section also has responsibility for health and safety at public events on Wexford County Council properties and facilities. The appointment of a new Events Management Officer, at Assistant Engineer level, brought improved focus in supporting and developing events which are vital to

building communities, attracting tourism and boosting economic development. This work will continue in 2020.

Gorey/Kilmuckridge Municipal District

Throughout 2019 the staff team and elected members have worked closely with different stakeholders continuing to promote the development of the district and ensuring consistent delivery of high quality services. Following the 2019 Local Elections the District has now increased significantly encompassing the Kilmuckridge LEA, thereby forming the Gorey-Kilmuckridge MDC. Consequently the 2020 budget contains a significant increase in funding for the new MDC, reflecting the increase in population served and general service provision.

Infrastructure projects delivered in 2019

There is a continuous roll-out of works of both large and small scale. A significant number of projects successfully were delivered across the District. These projects support economic development and enhance quality of life for our citizens, examples include;

- Work is complete on the refurbishment/replacement of 2500m of footpaths throughout Gorey town, Courtown and in Ferns village.
- A new footpath has been completed at the main junction in Monaseed village.
- The new footpath extension of almost 400m at Greens was completed on the Courtown road.
- Work was carried out on the refurbishment of the Graveyard in Market Street; this work included installing grass and a new walking path around the graves with a view to opening this graveyard to the public next year.
- A new section of paved pathway has been completed at ECO restaurant with bollards, and a new cobble paved section on the north side of Church Street was also completed
- Works has been completed on the extension of the footpath at Red Row at Ballintray Courtown.
- New footpath was installed at The Courtyard in Ferns Village.
 - New raised Pedestrian Crossing was installed at Tarahill near the school, and a new raised crossing installed at Boolavogue School

- New walking track and Nature walk was installed at Camolin at the GAA pitch, and the Historical Well feature was also refurbished.
- Traffic calming gateways were installed at Ballymoney and Ballygarrett Villages, and a realignment of the road junction at Ballinasillogue was carried out to improve road safety at this location.
- A New roundabout was constructed in Kilmuckridge Village.

New Ross Municipal District

June 2019 saw Local Government Elections and the creation of a new Municipal District boundary for New Ross with 6 elected representatives.

New Ross Municipal District experienced a year of growth and improvement in 2019. The New Ross Bypass, including the longest bridge in Ireland, is expected to be open in late 2019 or early 2020. The construction of the Oaklands Roundabout at the N25/R733 junction at Marshmeadows was completed in February 2019 and officially opened on the 23rd April 2019 along with the roundabout on the N30/Cherry's Road junction. Both projects were funded by the TII.

Wexfordia – The New Ross Tourism Transformation: Following the announcement in November 2019 of €5,560,000 Grant funding under the Rural Regeneration and Development Fund, works will commence in 2020 on the regeneration of two vacant buildings as a Norman Heritage Visitor attraction, the upgrade of the Dunbrody visitor centre and famine ship and works on the Norman Way historical trail in the Town. Total costs of these works is estimated at €9,320,000 with Wexford County Council and Fáilte Ireland providing the remaining funding

John Street Enterprise Hub, New Ross: Initial funding to support Wexford County Council's re-development of the Old Corn Store on John Street as an Enterprise Centre was granted in March 2019 under the Rural Regeneration Development Fund. This allocation of €328,407 in grant funding will allow Wexford County Council to advance feasibility studies and plans for this centre during 2020.

The Enterprise centre will facilitate the development of small businesses/companies such as those involved in the craft foods, start-up IT companies and those related to tourism in a town centre location dedicated to enterprise and innovation.

The Town & Village Renewal Scheme allowed projects to be undertaken in Fethard, Saltmills and Clongeen with an official opening of Newbawn Parish hall taking place in Oct 2019.

Pearse Park and Library Park, both retained the prestigious Green Flags under the international awards scheme for public parks, operated in Ireland by An Taisce. Improvement works will continue through 2020 to keep both flags. New Ross Marina also retained its Blue Flag status.

The Redbridge and New Ross to Waterford Greenways received €8m funding in 2019 towards the €13m project with the remaining funding coming from Wexford, Waterford and Kilkenny County Councils. Construction is expected to start in July 2020 with a completion date of July 2021.

Town Wall Plaques: 40 historic town wall Plaques were installed in 2019 marking the route of the old New Ross town wall with signs signalling entry and exit through the historic gates.

Destination Town Application: New Ross was selected in Co Wexford to apply for the Tourism Destination Town Fáilte Ireland run scheme. Successful applicant Towns will receive €500,000 in funding to enhance and develop tourism offerings and public realm, orientation, access and business supports.

E parking: E Parking was introduced to New Ross Town in January 2019 offering modern and convenient opportunities for shoppers to park in the Town of New Ross.

Rosslare Strand to Waterford Greenway: Public Information evenings were held on the proposed Rosslare to Waterford greenway which will pass through villages such as Campile and Ballycullane in the New Ross District offering business and employment opportunities in these rural areas.

Youth facilities in New Ross: A number of youth and community groups in New Ross Town came together in 2019 supported by SICAP, WCC and WLD and secured funding to commission a feasibility study to identify needs and gaps in the youth area and make recommendations on facilities.

Duncannon Public Convenience: Extensive works were carried out on the public Convenience in Duncannon before the summer season in 2019.

Shopfront Enhancement Scheme: NRMD piloted a County Shopfront Enhancement scheme offering grants to businesses to improve their shopfronts. This was a big success and oversubscribed.

The Municipal District supported major events and festivals in the District in 2019 as follows: Kennedy Summer School, New Ross Piano Festival, Eugene O'Neill International Festival of Theatre, AIMS Choral Festival, Parkfest, Duncannon Sand Sculpting Festival, Culture Night and the WWII remembrance of aircraft crash at Kinnagh. . The Municipal District also supported community events throughout the District and hosted a

Civic Awards night to honour the contribution of local citizens to the District of New Ross.

Bannow 1169 was one of the biggest events that took place in the District in 2019. This was part of the Normans are coming 2019 programme of events celebrating the 850th anniversary of the Norman landings in 1169. This took place on the May Bank Holiday weekend and featured extensively on the RTE Nationwide programme.

23 Residents Association shared €13,800 in funding through New Ross Municipal District and 90 community groups shared €40,000 in the Arts and Amenity grant also provided through New Ross Municipal District.

A strong working relationship with New Ross & District Chamber of Commerce continued through 2019 with the Chamber formally meeting New Ross Councillors on a number of occasions during the year. This strong working relationship with the Chamber will continue in 2020.

Municipal District support continued in 2019 for Tidy Towns groups throughout the District. Again in 2019, results improved on the previous year. Support for these volunteer groups will continue in 2020, as it is vitally important for the development and enhancement of the District.

NRMD continued to support The Apex Sport and Leisure facility which had another successful year providing a valuable and affordable recreational outlet for people of the District.

Links with the twinned towns of Newcastle, Co Down and Moncoutant, France were maintained. The Kennedy Cup Golf Tournament will take place in New Ross in 2020 with Golfers from our sister city of Hartford, Connecticut attending. A delegation from New Ross travelled to Danville, California for the Eugene O'Neill Festival and 45 people made the return trip to New Ross for the New Ross Festival. This will continue in 2020 and connections with local schools, Ros Tapestry and arts events will be further supported.

A sample of the Programme of Works for 2020 includes:

- Wexfordia- New Ross Tourism Transformation.
- Development of the High Hill.
- Expansion of the Norman Way Trail throughout the New Ross District.
- Enterprise Centre, John Street, New Ross – Feasibility and Planning
- Provision of leisure berthing pontoons on the Hook Peninsula to encourage and enhance marine leisure tourism on the Peninsula.
- Progress of a new berthing facility at New Ross Quays.
- Start Construction of New Ross to Waterford Greenway with completion planned for 2021

- Progress funding and Planning for Rosslare to Waterford Greenway.

Wexford Borough District

Wexford Borough District experienced a year of growth and positive development in 2019 and continued to foster collaborative approaches with agencies, the business sector, local groups and communities to strengthen and respond to economic, social and cultural opportunities for Wexford Town and District. Throughout the past year, the elected members and staff have been to the forefront working closely with various key stakeholders continuing to promote the development of the District and the Wexford brand while ensuring consistent delivery of high quality public services. The positive working relationship with Wexford Tidy Towns, the Wexford Retail Committee and business sector, tourism and community groups throughout the entire District over the past year is welcomed and will continue to inform our work programme into the future.

Following significant investment by the Council and a 6 month extensive refurbishment programme, the Wexford Borough District Offices relocated from Old County Hall to a new town centre location in The Bullring in April, 2019. Wexford County Council has entered into a long term lease of the Bullring property which will secure the presence of the local authority offices in the town centre into the future.

Wexford Borough District has delivered the following work programme for 2019 working collaboratively with other Departments within the Council and key stakeholders:

- During 2019, there was significant investment in the Town and wider District under the Roads Programme including completion of the final phase of road restoration works on the R741 at Ferrybank/Ardcavan, restoration works on the Newtown Road, both of which have significantly enhanced road safety for traffic and pedestrians on these major approach roads into Wexford Town.
- New pedestrian crossings were installed at Liam Mellows Park adjacent to LIDL supermarket and at Killeens in the vicinity of the new Loreto Secondary School.
- Landscaping works were carried out to enhance the presentation of roundabouts on approach roads at Rosslare Road and Duncannon Line.
- Village Enhancement Works at Barntown – New Footpaths and Public Lighting.

- Footpath Risk Remediation Programme in conjunction with Insurance Risk Management to eliminate trips and falls at various locations throughout Wexford Town.
- New Bus Shelters have been installed at Newtown Road (2), Crescent Quay, Drinagh and Sinnottstown Lane.
- Construction work on the Crescent Quay Public Realm Areas commenced in Q1, 2019 and is continuing. It is envisaged that the project will be completed in Q4, 2019.
- Construction of Wexford's much-anticipated Min Ryan Park on an 18 acre site at Killeens is nearing completion and is expected to open to the public in Q1, 2020.
- Funding secured under the Governments Town & Village Renewal Scheme 2018 provided a catalyst for development of rural communities and enabled village renewal projects to provide much needed community facilities in Murrintown (€74,430), Kilmore Quay (€200,000) and Barntown (€100,000). Wexford Borough District worked to advance the projects and support project implementation.
- Significant development of Broadband infrastructure by Virgin Media was completed in 2019 providing high speed fibre broadband throughout Wexford town.
- Phase 2 of the Natural Gas infrastructure in the town has been delayed but is expected to commence before the end of Q4, 2019.
- Preliminary works will commence on the new Carrigfoyle Adventure and Activity Centre at Forth Mountain before year end.
- Under the twinning programme, links with our twin towns of Coueron, Lugo and Fleurus took place during the year, with delegations from each hosted by the Mayor and Councillors.
- Wexford Swimming Pool and Leisure facility had another successful year with visitor numbers in excess of 50,000. The further development of the facility and the adjoining Caravan & Camping Park is continuing on a rolling programme over 3 - 4 years to provide a high quality, modern tourism facility for the domestic and international market. The caravan park also had another successful year with visitor numbers in excess of 12,000 and continuing to increase year on year.
- Wexford Borough District, Wexford Chamber and the Economic Development Unit of Wexford County Council have worked closely to welcome, promote and support all major conferences visiting Wexford

Town during the year and their contribution to the local economy cannot be underestimated.

Community Supports:

- Amenity, Arts and Residents Association Grants.
- A number of voluntary and community groups received funding under the Community Enhancement Programme to assist with community based projects and initiatives.
- FLAG funding allowed the development and enhancement of walking/maritime trails at The Rocks, Maudlintown by the South End Community Development Group and the South End Family Resource Centre.
- Borough District support continued in 2019 for Tidy Towns groups throughout the District with Wexford Town again featuring well in the 2019 National Tidy Towns Competition. Wexford Town retained the Silver Medal increasing the score by 8 points to 322. Thanks to the efforts of all Tidy Towns Committees and Volunteers for their achievements and efforts throughout the year.
- Wexford Men's Shed relocated from the Old Gaol building to a new home on Spawell Road with grant assistance from the Community Department/LCDC.
- A new building to house Wexford Women's Refuge is at planning/design stage and will be constructed at Maudlintown on lands assembled by Wexford County Council. The building which will provide increased capacity and facilities is expected to proceed to construction in Q1/Q2 of 2020.
- Adjacent to the Wexford Women's Refuge site, Wexford County Council has also made available a site at Maudlintown for Wexford Rape Crisis Centre. The new facility is currently at pre construction stage and is expected to proceed before the end of Q2 of 2020.

Festival and Cultural Highlights and New Initiatives:

Wexford Borough District promotes and supports a vibrant festival programme. The many major festivals and events during 2019 included:

- St. Patrick's Day Festival
- Jestfest Comedy Festival
- Wexford.ie Spiegeltent Festival
- Wexford Festival Opera
- Wexford Maritime Festival

- Wexford Motor Show
- Wexford Marathon
- Wexford Half Marathon
- Kilmore Quay Seafood Festival
- Leo Carthy Weekend
- Wexford Rally and Motor Weekend
- Walled Towns Day
- Culture Night
- Wexford Viking Fire Festival – new for 2019
- Crescent – A Festival of Irish Contemporary Music – new for 2019
- Wexford Christmas Winterland Programme – Launching 23rd November, 2019

The Wexford.ie Spiegelent was awarded Best Small Music Festival by IMRO in 2019. The festival has grown year on year with an audience of 20,000 visitors attending the 2019 festival. A considerable number of other voluntary and community events also received support in Wexford Town and throughout the District.

The 2020 work programme for the Wexford District will include:

- Completion of construction of the new Min Ryan Public Park at Killeens.
- Delivery of the District Roadwork Programme and the Programme of Borough District works.
- Development of new Carrigfoyle Adventure and Activity Centre at Forth Mountain.
- Progress plans for the development of Trinity Wharf Business Park.
- The progression of the planned Greenways in the District.
- Progress plans for extension to the Wexford Arts Centre building at Commarket to improve accessibility, services and facilities.
- Provision of new safety railings adjacent to the railway line at Paul Quay in conjunction with Iarnrod Eireann to improve pedestrian safety.
- Progress plans for flood defence works at O’Hanrahan Station/Redmond Road, Wexford Racecourse and Park.
- In partnership with local community groups and business interests, continued development, support and promotion of local projects, festivals and community events.

Enniscorthy Municipal District

The following is a summary of Enniscorthy MD's programme for 2020:

Smart Town and Smart Town Team

Slaney Blueway Phase 1. From the town to Edermine

Healthy Enniscorthy.

Rosslare Municipal District

2020 will be the first full year for the Rosslare Municipal District established following the local elections held on 24th May 2019.

The District consists of twenty one full electoral divisions and parts of two other electoral divisions. It stretches from Rosslare to Clongeen, across to Taghmon and the Drinagh roundabout, with over 605km of roads.

The Rosslare Municipal District has five elected members and it has a population of 21,275, based on the 2016 Census. The first chair of the District, Mr. Ger Carthy, was appointed at the first meeting of the Municipal District in September 2019.

Included in the Work Programme for the district for 2020 will be a continuation of development under the Town and Village Renewal Scheme which saw project works completed at Ballycogley and Lady's Island during 2019. The 2020 programme under this heading include:

- Foulksmills - Development of the park area with environmentally friendly lighting and children's Play Area.
- Rosslare Harbour/Kilrane - Improving aesthetics at Rosslare Europort and preparing an economic master plan for the port hinterland.
- Bridgetown – Development of an all-weather walkway, the commissioning of heritage exhibits around the village, a feasibility study into 2 social enterprises and the purchase of equipment for Bridgetown Food Bank.

It is expected that some major projects will advance in 2020 on some much anticipated projects for the district including:

- Kilmore Quay Wastewater Treatment Plant is expected to move to construction following the progression of the project to detailed design stage and pre planning during 2019.
- Kilmore Quay Relief Road is also expected to progress to construction having secured required planning during 2019.

- A major milestone achieved in 2019 was the signing of the N11/N25 Oylegate to Rosslare Harbour Road as well as the Rosslare Harbour Access Road contracts, a much needed scheme in light of Brexit and the development of Rosslare Harbour. The roundabout at Roche Freight, which forms part of the new access road, was also advanced and it is expected that construction of this roundabout will take place in 2020.
- The Rosslare to Waterford Greenway continued through preliminary design and the numerous assessments required to bring the project to planning application stage during 2019. An application for planning approval will be submitted to An Bord Pleanála in late 2019/early 2020.
- The Norman Way and EuroVelo cycle route continued to attract attention and visitors. It is expected that the remaining Norman Way sites in the Rosslare Municipal District will be completed in 2020.

There were many successful festivals held in the Rosslare Municipal District during 2019, including:

- The Leo Carthy Weekend, Our Lady's Island
- The Kilmore Sea Food Festival, Kilmore Quay
- The Kathleen Browne Festival, Bridgetown
- Bannow 1169, Bannow
- Write by the Sea, Kilmore Quay

The new district will continue to support community festivals during 2020.

A total of 91 units of housing developments in the Rosslare Municipal District during 2019 were completed or advanced to various stages of development as follows:

New Builds Completed

- 2 units at Cois Mara, Rosslare Strand
- 10 units at Caislean an Dinigh, Danescastle, Carrig on Bannow

Projects under Construction

- 18 units at Taghmon (phase 2 of Ard Munna) on site July 2019

Projects Awaiting Dept Approval

- 36 units at Rosetown, Rosslare Strand, awaiting Dept approval

Turnkey Projects

- 4 units at St. Martin's Road, Rosslare Harbour completed
- 12 units at Bridgetown – site cleared

Longer Term Projects

- 9 units at Tagoat, Site cleared, awaiting Dept approval

The 2020 Budget provides for the first General Municipal Allocation (GMA) for the new Rosslare Municipal District and this will assist the members in this district to develop local programmes and priorities for this uniquely rural district. This will supplement other programme allocations across all services of the Council for the Rosslare District.

DRAFT SCHEDULE OF CHARGES FROM 1ST JANUARY, 2020

Changes included in Draft Schedule for 2020

Section 4 – Planning

- Remove Planning Search Fee as this service is now accessible on website
- Increase File Inspection Fee (Retrieval from Archive) from €10 to €15
- Micro Fiche Inspection Charge to include a €10 per sitting maximum charge
- Increase Certified Copies of Planning Permission fee from €20 to €30
- Introduce charge for requests to confirm previous compliance with conditions (to include Section 47 enquiries) Charge of €50

Section 5 – Waste Management

- Reduce Refuse Bag charge from €7 to €5
- Increase Charge per Tonne from €186.75 to €200 (Actual Cost to Council)

Section 7 – Marina & Harbour Fees

- Introduce charges for leisure crafts at Duncannon pontoon – See Section 7.3
- Remove Landing Ratios from Charge for Fishing Vessels – See Section 7.4.1
- Include landing charges for fishing vessels where certified data is not provided from SFPA or from the official vessel log records – See Section 7.4.2
- Include Rosslare in Mooring Fee Charges – See Section 7.6
- Include Wexford in Authorised Private Owned Moorings charges – Section 7.6
- Add charge for Hire of WCC Rib at €200

Section 8.1. Remove Charge for Data Protection Requests – no longer applicable

Section 8.12 Amend Charges for Control of Dogs as follows:

- Fee for Surrender of Dogs (Adult Dogs) from €40 to €50
- Fee for reclaiming Dog from €50 to €60 (to include microchipping)
- Fee for reclaiming Micro Chipped Dog from €30 to €40

1. HOUSING

(a) **Housing Loan Applications**

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

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

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

(c) **Tenant Purchase Scheme**

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

2. ROAD TRANSPORTATION AND SAFETY

- | | |
|---------------------------------------|---------|
| (1) Certificate of Roads and Services | €125.00 |
|---------------------------------------|---------|

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

(5) Car Parking Charges

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

(6) Fingerpost Signs

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

(a) "Fingerpost Signs"

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

3. WATER SERVICES – NON Irish Water CHARGES

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

First Sample	€145.00
Second and subsequent sample	€95.00

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

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

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

Charge per tonne (Dry solids)	€1,675.00
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(4) **Automatic Public Conveniences (APC)**

Charge Per Use	€0.50
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4. DEVELOPMENT INCENTIVES AND CONTROL

(1) **Planning Application Fees**

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

(2) **Planning File Inspection**

Fee – per file inspected	€15.00
Fee – per Micro Fiche inspected (to Max of €10 per sitting)	€ 5.00
(4) Copying and Printing	
A4 sheet Black and White 20c Colour 50c	
A3 sheet Black and White 30c Colour €1	
A2 sheet Black and White €2.50 Colour €12	
A1 sheet Black and White €5 Colour €24	
A0 sheet Black and White €10 Colour €45	
(5) Certified Copies	
Final Grant of Planning Permission	€30.00
Commencement Notice	€20.00
(6) Letter of Confirmation of Payment of Contributions:	€25.00
(7) Letter to confirm previous compliance with Planning Conditions	€50.00
(To include Section 47 letters)	
(8) Event Licensing Fee:	
Planning & Development Regulations 2001(As Amended)	€2,500.00
- No charge for not for profit organisations.	

5. ENVIRONMENTAL PROTECTION

Waste Management Charges :-

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

(a) Household Waste Charges

Refuse Bag	€5.00
Car - Max 5 Bags or Equivalent Volume	€25.00
Single Axle Trailer/Car, Van/Estate Car - Max 12 Bags or Equivalent Volume	€65.00
Double Axle Trailer/Large Van/Horse Box Max 20 Bags or Equivalent Volume	€100.00
Loads greater than 20 Bags or Equivalent Volume	By Weight
Charge by Weight - Charge per Tonne**	€200.00

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

(b) Recycling

Visit to Civic Amenity Sites	€2 per visit
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(c) Burial Fees

Crosstown Burial Ground

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

St Stephen's Cemetery, New Ross

Purchase of Single Plot	€500.00
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Purchase of Double Plot	€1,000.00
Headstone Permit	€20.00
<u>All other Wexford County Council Burial Grounds</u>	
Purchase of a single plot	€1,000.00

VAT will be added to the above, where applicable.

(d) Fire Fighting

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

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

(e) Building Control Acts 1990 and 2007

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

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

Maps and drawings

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

Reports/Application forms.

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

(f) Inspection under the Dangerous Substances Act 1972

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

(g) Fire Services Acts, 1981 and 2003.

Inspections in relation to licensed premises. Each inspection	€200.00
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6. Recreation and Amenity

(a) Caravan Park Licences

€15 per pitch
Subject to minimum of €100 per annum
Subject to maximum of €1,000 per annum

(b) Library Charges

Membership Fees (per annum):

Adult	Free
Unwaged & Pensioners	Free
Children	Free
Replacement of lost Library card	€1
Internet Access – All Internet Access	Free

Library Fines Removed from 1st January 2019

Library Photocopying & Printouts

Charge per Sheet (Black & White) €0.20

Charge per Sheet (Colour) €0.40

(c) **Enniscorthy Sports Hub**

Groups - Per Hour €30.00

Individual – Per Hour €2.00

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

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

(e) **Allotments – New Ross**

Charge per pitch - per annum €50.00

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

7. AGRICULTURE, HEALTH AND WELFARE

Marina and Harbour Fees, where applicable

7.1 Leisure Crafts – Resident & Visitor Rates – Kilmore Quay

(a) **Passenger Pontoon**

Annual Charge €800.00

(b) **Back of Marina**

Punts – Annually €100.00

Annual (Other Vessels) €800.00

(c) **Berths Summer Season***

7.5M Berths €1,425.00 €1,850.00

9.5M Berths €1,700.00 €2,125.00

10.5M Berths €1,925.00 €2,350.00

12.5M Berths €2,150.00 €2,575.00

13.5M Berths €2,375.00 €2,800.00

(d) **Visitor Rates**

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

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

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

Short Stay €10.00

Half Berth €15.00

Summer Berth on Fishing Pier €140.00

Weekly Rate for commercial fishing vessels €50.00

(e) **Winter Rates for Leisure Craft****

(1st Oct – 31st March)

Daily Rate per metre Min Charge €15 €1.50

Weekly Rate per metre Min Charge €90 €9.00

Monthly Rate per metre Min Charge €300 €30.00

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

Back of Marina berths charged at 1/3 rate

- (f) **Shoulder Rate for Leisure Craft*****
- | | | |
|------------------------|-----------------|--------|
| Daily Rate per metre | Min Charge €20 | €2.00 |
| Weekly Rate per metre | Min Charge €120 | €12.00 |
| Monthly Rate per metre | Min Charge €400 | €40.00 |
- Back of Marina berths charged at 1/3 rate
- (g) **Winter Rates for Commercial Vessels - Marina & Passenger Pontoon**
(1st Oct – 31st March)
- | | |
|--------------------------|---------|
| Daily Rate | €15.00 |
| Weekly Rate | €50.00 |
| Monthly Rate | €100.00 |
| Winter Season (6 months) | €475.00 |

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

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

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

Annual refers to the period from 1st April – 31st March

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

Rates include water usage and vessel generated waste disposal

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

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

Restricted Small Boat berths on both side of main walkway – Annual Charge of €500

Rates include water usage and vessel generated waste disposal

7.3 Leisure Crafts – Resident & Visitor Rates – Duncannon Pontoon

Leisure Crafts – Resident/Visitor rates – New Ross Marina		
Berth	Per Night	Annual
Visitor	€10.00	N/A
Punts	€10.00	€100.00
All other Berths	€10.00	€350.00

Rates include water usage and vessel generated waste disposal

7.4 Fishing Vessels Per GRT

7.4.1 Fishing Vessels – Combined Charge

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

- GRT Rates include water usage and waste disposal

- < 10 GRT Charge includes landing fees

- GRT for double hulled vessels will be X 1.5

7.4.2 Landing Charges

Separate landing Charges are applicable to all vessels over 10 GRT using Wexford, Kilmore Quay and/or Duncannon Harbours. These charges will

be levied based on certified data provided by SFPA or from the vessel's official log book by the owner or master.

Rates will be based on the following criteria:

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

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

Fishing Vessels – Landing Charges where data is not provided by Owner or SPFA	
GRT	Charge to be applied
< 10	N/A
10 – 29	€1,000
30 – 74	€1,500
75 – 99	€2,000
100 – 149	€3,000
150 – 199	€4,000
200 – 299	€6,000
300 or greater	€7,000

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

7.4.3 Storage in Laydown Area

Storage Bay or part thereof	Monthly	50.00
	Annual	360.00

7.4.4 Parking in Boat Trailer Parking Area

Charge per Trailer	Monthly	50.00
	Annual	360.00

7.5 Passenger Vessels

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

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

7.6 Other Harbour and Marina Fees

(a) Mooring Fees

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

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

(b) Laid up Fees (applicable in all piers & harbours)		
Charge per metre per day		€5.00
(c) Use of Slipway (Combined Charge for Wexford & Kilmore Quay)		
Annual		€100.00
Daily		€25.00
Freshwater Washdown		€20.00
Unauthorised Use of Slipway		€200.00
(d) Hoisting/Crane Operations (Wexford, Kilmore Quay & Duncannon)		
Per Lift		€50.00
Half Yearly		€450.00
Annually		€800.00
(e) Electricity		
Metered Electricity Harbour and Marina per Unit		€0.35
Electricity Smart Card		€5.00
Harbour Electricity Card		€5.00
(f) Bicycle Hire		
	Minimum Charge	€5.00
	Half Day	€10.00
	Full Day	€15.00
	Overnight	€20.00
	Weekly	€50.00
(g) Other		
Merchant Vessels, tugs, barges, etc		
	Entry charge	€100.00
	Per day charge (after 1 week)	€20.00
	Maximum Monthly Charge	€300.00
Unauthorised use of berth or any other harbour facilities		
	Charge per day	€500.00
On the spot fines for minor breaches of Byelaws		
	Charge per occurrence/day	€100.00
Waste Disposal for non harbour rate payers		
	Oil per litre	€0.30
	Batteries	Free
	Oil Filters	€3.00
Disposal of Grease (All vessels) Per Drum		€300.00
Daily Hire of WCC Rib		€400.00

7.7 Veterinary Inspection Fees

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

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

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

8. MISCELLANEOUS SERVICES

8.1 Register of Electors		
First 100 names		€0.65
Each additional 100 names (or part thereof)		€0.15
Plus postage		
8.2 P.L.V. Certificate		
P.L.V. Certificate		€20.00
8.3 Weighbridge Fees		
Weighbridge Fees		€30.00
8.4 Freedom of Information		
Freedom of Information Requests:		
Fees - In accordance with S27 of the Freedom of Information Act 2014 and subsequent guidelines, fee orders or regulations issued.		
8.5 Data Protection		
Requests under this heading will be dealt with free of charge.		
However, where requests from a data subject are considered 'manifestly unfounded or excessive' (as set out in section 12(5) of the GDPR, for example if a data subject is making repeated requests for the same data) the data controller may:		
1. Charge a reasonable fee, taking into account the administrative costs of providing the information/ taking the action requested; or		
2. Refuse to act on the request.		
8.6 Access to Information on the Environment (AIE)		
AIE Requests		
Under the European Communities (Access to information on the Environment) Regulations 2007 (S.I. No 133 of 2007) – Fees set out hereunder will be charged for making available environmental information.		
<u>Supply of Information</u>		
Charge per hour spent in efficiently locating records		€20.95
<u>Photocopying Charges</u>	Charge per page	€0.04
<u>Waiver</u> A fee in respect of search and retrieval and photocopying may be waived where the cost is estimated at less than €10.00.		
8.7 Casual Trading Licences		
Wexford	Log Cabins – Per Annum	€2,000.00
	Other Bays – Per Annum	€1,000.00
Enniscorthy	The Duffry - Per 3 Car Park Spaces	€ 250.00
	Abbey Square – Per Annum	€3,000.00
Gorey	Market Square, Annual Licence Fee – 1 day p/wk (Saturday)	€1,000.00
	Courtown Annual Licence Fee – 1 day p/wk	€ 500.00
	Annual Licence Fee – for additional days (per day)	€ 165.00
8.8 Skip Licences		
Per Week or Part thereof		€60.00
8.9 On Road Appliance Licence		
Per Week or Part thereof		€60.00
8.9 Scaffold/Hoarding Licence		
Charge per Day		€25.00
Charge per Week		€125.00

Annual Charge	€1,250.00
8.10 Street Furniture	
1 Table & 4 Chairs – Per Annum	€125.00
8.11 Pound Fees	
In accordance with the Pound Regulations 1985, (transportation costs may be determined from time to time).	
8.12 Dog Licencing	
In accordance with the Control of Dogs Act 1986 (As amended)	
Fee for surrender of Dog	Per Adult Dog €50.00
Fee for reclaiming dog at pound (Micro chipping included free)	€60.00
Fee for reclaiming a microchipped dog (with evidence of a licence)	€40.00
Rehoming Fee	€70.00
(To include health check, 1 st and 2 nd vaccination, microchip/registration and a €50 Voucher for spaying/neutering the dog)	
Fees for Dog Breeding Establishment in accordance with the Dog Breeding Establishment Act 2010.	
8.13 Requests for Information	
Solicitor's Queries etc	€6.00
8.14 Budget Tables	
Budget Tables	€6.00

STATUTORY TABLES

TABLE A CALCULATION OF ANNUAL RATE ON VALUATION

WEXFORD COUNTY COUNCIL

<i>Summary by Service Division</i>		Expenditure	Income	Estimated Net Expenditure 2020	Estimated Net Expenditure 2019	%	%
		€	€	€	€	%	%
Gross Revenue Expenditure & Income							
A	Housing and Building Service	26,184,715	30,350,193	-4,165,478	-3,424,461	-7.39%	-6.68%
B	Roads Service	32,274,366	19,441,568	12,832,798	12,401,889	22.78%	24.19%
C	Water Services Division	11,609,097	10,651,815	957,282	1,035,629	1.70%	2.02%
D	Planning Services Division	13,988,373	2,673,038	11,315,335	9,511,900	20.09%	18.55%
E	Environmental Services Division	15,466,554	1,842,460	13,624,094	13,032,643	24.18%	25.42%
F	Recreation & Amenity Division	10,362,899	744,588	9,618,311	9,055,038	17.07%	17.66%
G	Agriculture, Education, Health & Welfare	2,783,369	879,935	1,903,434	1,436,719	3.38%	2.80%
H	Miscellaneous Services	14,821,040	4,570,193	10,250,847	8,224,580	18.20%	16.04%
		127,490,414	71,153,790	56,336,624	51,273,936	100.00%	100.00%
	Provision for Debit Balance	0	0	0			
	Adjusted Gross Expenditure & Income (A)	127,490,414	71,153,790	56,336,624			
Financed by Other Income/Credit Balances							
	Separate Charges	0		0			
	Provision for Credit Balance			0			
	Local Property Tax / General Purposes Grant	14,773,182		14,773,182			
	Pension Related Deduction	0		0			
	Sub - Total (B)	14,773,182		14,773,182			
	Net Amount of Rates to be Levied (A-B)			41,563,442			
	Base Year Adjustment			0			
	Amount of Rates to be Levied (Gross of BYA) (D)			41,563,442			
	Net Effective Valuation (E)			169,270,773			
	General Annual Rate on Valuation (D)/(E)			0.246			

TABLE B: Expenditure & Income for 2020 Table B

	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Adopted €
<u>Housing and Building Service Division</u>								
A01 Maintenance/Improvement of LA Housing Units	6,700,779	6,700,779	17,281,589	17,281,589	6,058,652	6,058,652	16,304,015	16,304,015
A02 Housing Assessment, Allocation and Transfer	932,545	932,545	14,827	14,827	817,202	817,202	11,913	11,913
A03 Housing Rent and Tenant Purchase Administration	894,408	894,408	14,519	14,519	878,007	878,007	15,456	15,456
A04 Housing Community Development Support	881,462	881,462	13,135	13,135	706,140	706,140	8,513	8,513
A05 Administration of Homeless Service	1,018,257	1,018,257	737,449	737,449	1,179,714	1,179,714	941,213	941,213
A06 Support to Housing Capital Programme	2,136,878	2,136,878	860,129	860,129	2,250,579	2,250,579	387,048	387,048
A07 RAS Programme	8,535,428	8,535,428	7,190,315	7,190,315	8,319,720	8,319,720	6,902,508	6,902,508
A08 Housing Loans	1,641,041	1,641,041	1,473,933	1,473,933	1,669,221	1,669,221	1,471,130	1,471,130
A09 Housing Grant	3,114,760	3,114,760	2,318,544	2,318,544	2,836,424	2,836,424	2,047,840	2,047,840
A11 Agency & Recoupable Services	0	0	0	0	0	0	0	0
A12 HAP Programme	329,158	329,158	445,753	445,753	317,876	317,876	368,359	368,359
Service Division Total	26,184,715	26,184,715	30,350,193	30,350,193	25,033,535	25,033,535	28,457,996	28,457,996
<u>Roads Service Division</u>								
B01 National Primary Road – Maintenance and Improvement	950,405	950,405	576,820	576,820	994,681	994,681	664,031	664,031
B02 National Secondary Road – Maintenance and Improvement	160,856	160,856	35,537	35,537	401,638	401,638	43,043	43,043
B03 Regional Road – Maintenance and Improvement	2,959,557	2,959,557	429,764	429,764	2,756,464	2,756,464	320,473	320,473
B04 Local Road – Maintenance and Improvement	22,667,858	22,667,858	14,174,401	14,174,401	20,167,950	20,167,950	12,202,207	12,202,207
B05 Public Lighting	1,881,430	1,881,430	20,451	20,451	1,844,539	1,844,539	20,822	20,822
B06 Traffic Management Improvement	88,539	88,539	949	949	80,936	80,936	781	781
B07 Road Safety Engineering Improvements	540,510	540,510	280,062	280,062	615,037	615,037	361,150	361,150
B08 Road Safety Promotion/Education	247,873	247,873	4,684	4,684	254,372	254,372	5,331	5,331
B09 Car Parking	1,345,917	1,345,917	2,914,784	2,914,784	1,428,020	1,428,020	2,916,878	2,916,878
B10 Support to Roads Capital Programme	334,835	334,835	1,911	1,911	343,432	343,432	2,362	2,362
B11 Agency & Recoupable Services	1,096,586	1,096,586	1,002,206	1,002,206	1,053,030	1,053,030	1,001,134	1,001,134
Service Division Total	32,274,366	32,274,366	19,441,568	19,441,568	29,940,100	29,940,100	17,538,211	17,538,211

TABLE B: Expenditure & Income for 2020 **Table B**

	2020						2019						
	Expenditure			Income			Expenditure			Income			
	Estimated €	Adopted €		Estimated €	Adopted €		Estimated €	Adopted €		Estimated €	Adopted €		
Water Services Division													
C01 Water Supply	4,443,707	4,443,707		4,357,498	4,357,498		4,364,236	4,364,236		4,212,768	4,212,768		4,212,768
C02 Waste Water Treatment	2,421,723	2,421,723		2,326,898	2,326,898		2,346,658	2,346,658		2,176,753	2,176,753		2,176,753
C03 Collection of Water and Waste Water Charges	334,134	334,134		320,262	320,262		328,761	328,761		265,947	265,947		265,947
C04 Public Conveniences	431,019	431,019		14,489	14,489		428,368	428,368		16,311	16,311		16,311
C05 Administration of Group and Private Installations	1,975,371	1,975,371		1,908,657	1,908,657		1,436,781	1,436,781		1,422,189	1,422,189		1,422,189
C06 Support to Water Capital Programme	1,772,080	1,772,080		1,692,532	1,692,532		1,550,061	1,550,061		1,525,499	1,525,499		1,525,499
C07 Agency & Recoupable Services	31,063	31,063		31,479	31,479		31,479	31,479		31,249	31,249		31,249
C08 Non Irish Water Expenditure	200,000	200,000		0	0		200,000	200,000		0	0		0
Service Division Total	11,609,097	11,609,097		10,651,815	10,651,815		10,686,345	10,686,345		9,650,716	9,650,716		9,650,716
Development Management Service Division													
D01 Forward Planning	1,211,188	1,211,188		17,702	17,702		1,107,472	1,107,472		16,894	16,894		16,894
D02 Development Management	2,618,096	2,618,096		792,665	792,665		2,252,597	2,252,597		760,910	760,910		760,910
D03 Enforcement	922,498	922,498		37,489	37,489		867,088	867,088		32,094	32,094		32,094
D04 Industrial and Commercial Facilities	1,636	1,636		0	0		1,386	1,386		0	0		0
D05 Tourism Development and Promotion	238,585	238,585		53,500	53,500		181,002	181,002		33,500	33,500		33,500
D06 Community and Enterprise Function	1,898,069	1,898,069		398,198	398,198		2,005,187	2,005,187		695,796	695,796		695,796
D07 Unfinished Housing Estates	71,636	71,636		0	0		71,386	71,386		0	0		0
D08 Building Control	859,337	859,337		35,361	35,361		813,488	813,488		35,693	35,693		35,693
D09 Economic Development and Promotion	4,991,499	4,991,499		1,069,534	1,069,534		4,025,408	4,025,408		958,949	958,949		958,949
D10 Property Management	912,541	912,541		258,589	258,589		738,195	738,195		281,785	281,785		281,785
D11 Heritage and Conservation Services	263,289	263,289		10,000	10,000		285,603	285,603		21,292	21,292		21,292
D12 Agency & Recoupable Services	0	0		0	0		0	0		0	0		0
Service Division Total	13,988,373	13,988,373		2,673,038	2,673,038		12,348,813	12,348,813		2,836,913	2,836,913		2,836,913

TABLE B: Expenditure & Income for 2020 **Table B**

	2020						2019					
	Expenditure			Income			Expenditure			Income		
	Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Adopted €
	15,466,554	15,466,554	1,842,460	1,842,460	14,897,251	14,897,251	1,864,608	1,864,608				
Service Division Total												
	10,362,899	10,362,899	744,588	744,588	9,583,538	9,583,538	528,500	528,500				
Service Division Total												
Environmental Service Division												
E01 Landfill Operations	2,273,090	2,273,090	4,401	4,401	2,367,744	2,367,744	5,718	5,718				
E02 Recovery and Recycling Facilities Operations	1,445,763	1,445,763	597,693	597,693	1,515,590	1,515,590	623,084	623,084				
E03 Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0				
E04 Provision of Waste Collection Services	80,053	80,053	376	376	77,836	77,836	390	390				
E05 Litter Management	1,164,361	1,164,361	72,453	72,453	786,071	786,071	56,094	56,094				
E06 Street Cleaning	1,909,168	1,909,168	22,543	22,543	1,821,061	1,821,061	22,478	22,478				
E07 Waste Regulations, Monitoring and Enforcement	636,798	636,798	159,283	159,283	682,845	682,845	161,795	161,795				
E08 Waste Management Planning	102,482	102,482	272	272	101,944	101,944	279	279				
E09 Maintenance of Burial Grounds	481,805	481,805	125,974	125,974	474,294	474,294	126,788	126,788				
E10 Safety of Structures and Places	940,561	940,561	124,764	124,764	969,883	969,883	125,190	125,190				
E11 Operation of Fire Service	4,969,739	4,969,739	417,111	417,111	4,654,232	4,654,232	417,584	417,584				
E12 Fire Prevention	412,849	412,849	168,054	168,054	457,009	457,009	169,939	169,939				
E13 Water Quality, Air and Noise Pollution	999,885	999,885	149,536	149,536	973,742	973,742	155,268	155,268				
E14 Agency & Recoupable Services	0	0	0	0	0	0	0	0				
E15 Climate Change & Flooding	50,000	50,000	0	0	15,000	15,000	0	0				
Service Division Total	15,466,554	15,466,554	1,842,460	1,842,460	14,897,251	14,897,251	1,864,608	1,864,608				
Recreation & Amenity Service Division												
F01 Leisure Facilities Operations	357,235	357,235	476	476	361,553	361,553	102,136	102,136				
F02 Operation of Library and Archival Service	5,382,135	5,382,135	249,336	249,336	4,972,564	4,972,564	19,010	19,010				
F03 Outdoor Leisure Areas Operations	1,818,479	1,818,479	20,202	20,202	1,619,410	1,619,410	199,443	199,443				
F04 Community, Sports and Recreational Development	1,203,549	1,203,549	332,405	332,405	1,051,486	1,051,486	207,910	207,910				
F05 Operation of Arts Programme	1,601,501	1,601,501	142,169	142,169	1,578,524	1,578,524	0	0				
F06 Agency & Recoupable Services	0	0	0	0	0	0	0	0				
Service Division Total	10,362,899	10,362,899	744,588	744,588	9,583,538	9,583,538	528,500	528,500				

TABLE B: Expenditure & Income for 2020 Table B

	2020				2019			
	Expenditure		Income		Expenditure		Income	
	Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Adopted €
G01								
G02								
G03								
G04								
G05								
G06								
Service Division Total	2,783,369	2,783,369	879,935	879,935	2,311,846	2,311,846	875,128	875,128
Miscellaneous Services								
H01								
H02								
H03								
H04								
H05								
H06								
H07								
H08								
H09								
H10								
H11								
Service Division Total	14,821,040	14,821,040	4,570,193	4,570,193	12,123,083	12,123,083	3,898,503	3,898,503
OVERALL TOTAL	127,490,414	127,490,414	71,153,790	71,153,790	116,924,511	116,924,511	65,650,575	65,650,575

TABLE C: Calculation of Base Year Adjustment

Wexford County Council					
	(i)	(ii)	(iii)	(iv)	(v)
Rating Authority	Base Year Rate 2020	Annual Rate on Valuation 2020	Base Year Adjustment 2020 (ii) - (i)	Net Effective Valuation	Value of Base Year Adjustment (iii) * (iv)
Wexford County Council					
Enniscorthy Town Council					
New Ross Town Council					
TOTAL					

No longer Applicable to County Wexford

TABLE D**Analysis of Budget 2020 Income from Goods & Services**

Source of Income	2020 €	2019 €
Rents from houses	16,900,000	16,000,000
Housing Loans Interest & Charges	1,375,270	1,355,113
Parking Fines & Charges	2,900,000	2,900,000
Irish Water SLA Recoupment	8,605,019	8,086,319
Planning Fees	700,000	650,000
Sale/Leasing of other property/Industrial sites	253,000	276,000
Domestic Refuse Charges	0	0
Commercial Refuse Charges	0	0
Landfill Charges	0	0
Fire Charges	490,000	490,000
Recreation/Amenity/Culture	0	0
Library Fees/Fines	20,000	29,000
Agency Services & Repayable Works	935,432	874,367
Local Authority Contributions	0	0
Superannuation	1,108,225	1,108,225
NPPR	500,000	500,000
Other Income	2,308,260	2,200,893
Total Goods & Services	36,095,205	34,469,917

0

TABLE E

Analysis of Budget 2020 Income from Grants & Subsidies

Department of Environment, Heritage and Local Government	2020 €	2019 €
Housing & Building	11,484,588	10,641,431
Road Transport & Safety	14,682,300	12,677,500
Water Services	1,890,000	1,405,000
Development Management	229,699	530,892
Environmental Services	311,850	321,850
Recreation & Amenity	0	0
Agriculture, Education, Health & Welfare	235,000	235,000
Miscellaneous Services	2,941,987	2,316,677
Sub-Total	31,775,424	28,128,350
Other Departments and Bodies		
NRA	597,490	680,508
Arts, Heritage & Gaeltacht	266,000	145,000
DTO	0	0
Social and Family Affairs	0	0
Defence	92,000	110,000
Education and Science	0	0
Library Council	0	0
Arts Council	83,000	83,000
Transport Tourism & Sport	0	0
Justice and Equality		
Agriculture Food & the Marine	0	0
Non Dept HFA and BMW	0	0
Jobs, Enterprise & Innovation		
Other Grants & Subsidies	2,244,670	2,033,800
Sub-Total	3,283,160	3,052,308
Total Grants & Subsidies	35,058,584	31,180,658
	0	0

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Wexford County Council held this *25th* day of *November 2019*,
the Council, by Resolution, adopted for the financial year ending on the 31st December, 2020, 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 *Michael Sheehan*
.....
Cathaoirleach
[Signature]
Countersigned
Chief Executive/County Secretary

Dated this *25th* day of *November 2019*,
.....

BUDGET TABLES - EXPENDITURE

Division A - Housing and Building

TABLE F - EXPENDITURE

HOUSING AND BUILDING SERVICE - DIVISION A

Expenditure by Service and Sub-Service	2020		2019	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
A01 <u>Maintenance/Improvement of LA Housing Units</u>				
A0101 Maintenance of LA Housing Units	4,078,100	4,078,100	3,569,741	3,650,000
A0102 Maintenance of Traveller Accommodation Units	281,000	281,000	281,000	280,000
A0103 Traveller Accommodation Management	369,954	369,954	295,166	335,000
A0104 Estate Maintenance	243,000	243,000	235,000	235,000
A0199 Service Support Costs	1,728,725	1,728,725	1,677,745	1,700,000
Service Total	6,700,779	6,700,779	6,058,652	6,200,000
A02 <u>Housing Assessment, Allocation and Transfer</u>				
A0201 Assessment of Housing Need Applications, Housing Allocations & tfrs	491,059	491,059	403,619	420,000
A0299 Service Support Costs	441,486	441,486	413,583	418,000
Service Total	932,545	932,545	817,202	838,000
A03 <u>Housing Rent and Tenant Purchase Administration</u>				
A0301 Debt Management & Rent Assessment	527,278	527,278	527,552	527,000
A0399 Service Support Costs	367,130	367,130	350,455	356,000
Service Total	894,408	894,408	878,007	883,000
A04 <u>Housing Community Development Support</u>				
A0401 Housing Estate Management	81,000	81,000	81,000	81,000
A0402 Tenancy Management	458,692	458,692	297,022	350,000
A0403 Social and Community Housing Service	-	0	0	-
A0499 Service Support Costs	341,769	341,769	328,118	330,000
Service Total	881,462	881,462	706,140	761,000

TABLE F - EXPENDITURE

HOUSING AND BUILDING SERVICE - DIVISION A

Expenditure by Service and Sub-Service	2020		2019	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
A05 <u>Administration of Homeless Service</u>				
A0501 Homeless Grants Other Bodies	625,374	625,374	862,105	725,000
A0502 Homeless Service	136,049	136,049	142,918	136,000
A0599 Service Support Costs	256,834	256,834	174,691	235,000
Service Total	1,018,257	1,018,257	1,179,714	1,096,000
A06 <u>Support to Housing Capital</u>				
A0601 Technical & Administrative Support	609,097	609,097	794,349	675,000
A0602 Loan Charges	1,164,581	1,164,581	1,127,666	1,127,666
A0699 Service Support Costs	363,200	363,200	328,564	335,000
Service Total	2,136,878	2,136,878	2,250,579	2,137,666
A07 <u>RAS and Leasing Programme</u>				
A0701 RAS Operations	4,268,970	4,268,970	4,548,420	4,300,000
A0702 Long Term Leasing	1,169,562	1,169,562	769,772	900,000
A0703 Payment & Availability	2,200,000	2,200,000	2,000,000	2,000,000
A0704 Affordable Leases	0	0	156,976	156,976
A0799 Service Support Costs	896,896	896,896	844,552	844,552
Service Total	8,535,428	8,535,428	8,319,720	8,201,528
A08 <u>Housing Loans</u>				
A0801 Loan Interest and Other Charges	1,208,972	1,208,972	1,236,365	1,236,365
A0802 Debt Management Housing Loans	58,523	58,523	54,180	54,180
A0899 Service Support Costs	373,546	373,546	378,676	378,676
Service Total	1,641,041	1,641,041	1,669,221	1,669,221

TABLE F - EXPENDITURE

HOUSING AND BUILDING SERVICE - DIVISION A

		2020		2019	
Expenditure by Service and Sub-Service		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
A09	<u>Housing Grant</u>				
A0901	Housing Adaptation Grant Scheme	-	-	-	-
A0902	Loan Charges DPG/ERG	-	-	-	-
A0903	Essential Repair Grants	-	-	-	-
A0904	Other Housing Grant Payments	2,821,534	2,821,534	2,509,965	2,675,000
A0905	Mobility Aids Housing Grants	-	-	-	-
A0999	Service Support Costs	293,226	293,226	326,459	305,000
	Service Total	3,114,760	3,114,760	2,836,424	2,980,000
A11	<u>Agency & Recoupable Services</u>				
A1101	Agency & Recoupable Services	-	-	-	-
A1199	Service Support Costs	-	-	-	-
	Service Total	-	-	-	-
A12	<u>HAP Programme</u>				
A1201	HAP Operations	265,259	265,259	257,434	260,000
A1299	Service Support Costs	63,899	63,899	60,442	61,000
	Service Total	329,158	329,158	317,876	321,000
	Service Division Total	26,184,715	26,184,715	25,033,535	25,087,415

Division B – Road Transport and Safety

TABLE F - EXPENDITURE

ROADS TRANSPORTATION & SAFETY - DIVISION B

Expenditure by Service and Sub-Service	2020		2019	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
B01				
<u>NP Road - Maintenance and Improvement</u>				
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	170,000	170,000	153,962	170,000
B0104 NP - Bridge Maintenance (Eirspan)	0	-	-	0
B0105 NPs - General Maintenance	269,858	269,858	269,858	269,858
B0106 NP - General Improvement Works	124,577	124,577	224,577	124,577
B0199 Service Support Costs	385,970	385,970	346,284	365,000
Service Total	950,405	950,405	994,681	929,435
B02				
<u>NS Road - Maintenance and Improvement</u>				
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction - Urban	-	-	-	-
B0204 NS - Winter Maintenance	10,000	10,000	9,057	10,000
B0205 NS - Bridge Maintenance (Eirspan)	0	-	-	0
B0206 NS - General Maintenance	18,120	18,120	18,119	18,120
B0207 NS - General Improvements Works	4,935	4,935	4,935	4,935
B0299 Service Support Costs	127,801	127,801	369,527	302,000
Service Total	160,856	160,856	401,638	335,055

TABLE F - EXPENDITURE

ROADS TRANSPORTATION & SAFETY - DIVISION B

	2020		2019	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
B03	<u>Regional Road - Maintenance and Improvement</u>			
B0301	-	-	-	-
B0302	-	-	-	-
B0303	40,000	40,000	40,000	40,000
B0304	-	-	-	-
B0305	1,540,000	1,540,000	1,500,000	1,500,000
B0306	355,000	355,000	257,000	355,000
B0399	1,024,557	1,024,557	959,464	972,000
	2,959,557	2,959,557	2,756,464	2,867,000
B04	<u>Local Road - Maintenance and Improvement</u>			
B0401	2,400,000	2,400,000	2,000,000	2,400,000
B0402	8,100,000	8,100,000	7,015,000	8,100,000
B0403	-	-	-	-
B0404	-	-	-	-
B0405	6,952,346	6,952,346	6,714,846	6,952,346
B0406	1,489,500	1,489,500	1,217,500	1,480,000
B0499	3,726,012	3,726,012	3,220,604	3,300,000
	22,667,858	22,667,858	20,167,950	22,232,346

TABLE F - EXPENDITURE

ROADS TRANSPORTATION & SAFETY - DIVISION B

	2020				2019	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	€	€
B05	Public Lighting					
B0501	1,775,146	1,775,146	1,726,638	1,735,000		
B0502	80,000	80,000	80,000	80,000		
B0599	26,284	26,284	37,901	32,000		
	1,881,430	1,881,430	1,844,539	1,847,000		
B06	Traffic Management Improvement					
B0601	-	-	-	-		
B0602	-	-	-	-		
B0603	-	-	-	-		
B0699	88,539	88,539	80,936	83,000		
	88,539	88,539	80,936	83,000		
B07	Road Safety Engineering Improvement					
B0701	279,300	279,300	357,500	279,300		
B0702	70,000	70,000	70,000	70,000		
B0799	191,210	191,210	187,537	187,000		
	540,510	540,510	615,037	536,300		

TABLE F - EXPENDITURE

ROADS TRANSPORTATION & SAFETY - DIVISION B

Expenditure by Service and Sub-Service	2020		2019	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
B08				
<u>Road Safety Promotion/Education</u>				
B0801 School Wardens	114,500	114,500	130,194	116,000
B0802 Publicity and Promotion Road Safety	30,000	30,000	30,000	30,000
B0899 Service Support Costs	103,373	103,373	94,178	97,000
Service Total	247,873	247,873	254,372	243,000
B09				
<u>Car Parking</u>				
B0901 Maintenance and Management of Car Parks	219,000	219,000	289,250	289,250
B0902 Operation of Street Parking	120,000	120,000	120,000	120,000
B0903 Parking Enforcement	752,623	752,623	786,650	770,000
B0999 Service Support Costs	254,294	254,294	232,120	243,000
Service Total	1,345,917	1,345,917	1,428,020	1,422,250
B10				
<u>Support to Roads Capital Programme</u>				
B1001 Administration of Roads Capital Programme	167,514	167,514	167,514	166,000
B1099 Service Support Costs	167,321	167,321	175,918	170,000
Service Total	334,835	334,835	343,432	336,000
B11				
<u>Agency & Recoupable Services</u>				
B1101 Agency & Recoupable Services	1,033,000	1,033,000	1,000,000	1,033,000
B1199 Service Support Costs	63,586	63,586	53,030	55,000
Service Total	1,096,586	1,096,586	1,053,030	1,088,000
Service Division Total	32,274,366	32,274,366	29,940,100	31,919,386

Division C – Water Services

TABLE F - EXPENDITURE

WATER SERVICES - DIVISION C

Expenditure by Service and Sub-Service	2020		2019	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
C01 <u>Water Supply</u>				
C0101 Water Plants and Networks	2,175,608	2,175,608	2,189,415	2,170,000
C0199 Service Support Costs	2,268,099	2,268,099	2,174,821	2,235,000
Service Total	4,443,707	4,443,707	4,364,236	4,405,000
C02 <u>Waste Water Treatment</u>				
C0201 Waste Plants and Networks	1,090,257	1,090,257	1,089,655	1,090,000
C0299 Service Support Costs	1,331,466	1,331,466	1,257,003	1,275,000
Service Total	2,421,723	2,421,723	2,346,658	2,365,000
C03 <u>Collection of Water and Waste Water Charges</u>				
C0301 Debt Management Water and Waste Water	137,497	137,497	145,948	136,000
C0399 Service Support Costs	196,637	196,637	182,813	190,000
Service Total	334,134	334,134	328,761	326,000
C04 <u>Public Conveniences</u>				
C0401 Operation and Maintenance of Public Conveniences	325,000	325,000	348,413	350,000
C0499 Service Support Costs	106,019	106,019	79,955	80,000
Service Total	431,019	431,019	428,368	430,000

TABLE F - EXPENDITURE

WATER SERVICES - DIVISION C

Expenditure by Service and Sub-Service	2020		2019	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
C05 Admin of Group Schemes and Private Installations				
C0501 Grants for Individual Installations	390,000	390,000	380,000	380,000
C0502 Grants for Water Group Schemes	350,364	350,364	250,000	250,000
C0503 Grants for Waste Water Group Schemes	500,000	500,000	200,000	200,000
C0504 Group Water Scheme Subsidies	540,000	540,000	415,000	415,000
C0599 Service Support Costs	195,007	195,007	191,781	193,000
Service Total	1,975,371	1,975,371	1,436,781	1,438,000
C06 Support to Water Capital Programme				
C0601 Technical Design and Supervision	1,378,770	1,378,770	1,235,999	1,300,000
C0699 Service Support Costs	393,310	393,310	314,062	350,000
Service Total	1,772,080	1,772,080	1,550,061	1,650,000
C07 Agency & Recoupable Services				
C0701 Agency & Recoupable Services	30,000	30,000	30,000	30,000
C0799 Service Support Costs	1,063	1,063	1,479	1,450
Service Total	31,063	31,063	31,479	31,450
C08 Local Authority Water Services				
C0801 LA Water Services	200,000	200,000	200,000	200,000
C0899 Service Support Costs	0	-	-	0
Service Total	200,000	200,000	200,000	200,000
Service Division Total	11,609,097	11,609,097	10,686,345	10,845,450

Division D – Development Management

TABLE F - EXPENDITURE

DEVELOPMENT MANAGEMENT - DIVISION D

		2020		2019	
Expenditure by Service and Sub-Service		Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
D01	Forward Planning				
D0101	Statutory Plans and Policy	835,542	835,542	778,130	780,000
D0199	Service Support Costs	375,646	375,646	329,342	330,000
	Service Total	1,211,188	1,211,188	1,107,472	1,110,000
D02	Development Management				
D0201	Planning Control	1,640,729	1,640,729	1,360,275	1,400,000
D0299	Service Support Costs	977,367	977,367	892,322	910,000
	Service Total	2,618,096	2,618,096	2,252,597	2,310,000
D03	Enforcement				
D0301	Enforcement Costs	458,345	458,345	418,028	440,000
D0399	Service Support Costs	464,153	464,153	449,060	455,000
	Service Total	922,498	922,498	867,088	895,000
D04	Industrial and Commercial Facilities				
D0401	Industrial Sites Operations	-	-	-	-
D0403	Management of and Contributes to Other Commercial Facs	-	-	-	-
D0404	General Development Promotion Work	-	-	-	-
D0499	Service Support Costs	1,636	1,636	1,386	1,400
	Service Total	1,636	1,636	1,386	1,400

TABLE F - EXPENDITURE

DEVELOPMENT MANAGEMENT - DIVISION D

Expenditure by Service and Sub-Service	2020		2019	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
D05 <u>Tourism Development and Promotion</u>				
D0501 Tourism Promotion	204,768	204,768	154,768	155,000
D0502 Tourist Facilities Operations	30,000	30,000	23,000	23,000
D0599 Service Support Costs	3,817	3,817	3,234	3,234
Service Total	238,585	238,585	181,002	181,234
D06 <u>Community and Enterprise Function</u>				
D0601 General Community & Enterprise Expenses	1,024,010	1,024,010	946,409	960,000
D0602 RAPID Costs	169,699	169,699	470,892	450,000
D0603 Social Inclusion	223,009	223,009	126,911	127,000
D0699 Service Support Costs	481,351	481,351	460,975	463,000
Service Total	1,898,069	1,898,069	2,005,187	2,000,000
D07 <u>Unfinished Housing Estates</u>				
D0701 Unfinished Housing Estates	70,000	70,000	70,000	70,000
D0799 Service Support Costs	1,636	1,636	1,386	1,400
Service Total	71,636	71,636	71,386	71,400
D08 <u>Building Control</u>				
D0801 Building Control Inspection Costs	563,794	563,794	534,573	540,000
D0802 Building Control Enforcement Costs	-	-	-	-
D0899 Service Support Costs	295,543	295,543	278,915	280,000
Service Total	859,337	859,337	813,488	820,000

TABLE F - EXPENDITURE						
DEVELOPMENT MANAGEMENT - DIVISION D						
Expenditure by Service and Sub-Service	2020			2019		
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	€	€
D09	<u>Economic Development and Promotion</u>					
D0901	Urban and Village Renewal	152,000	152,000	160,469	152,000	
D0902	EU Projects	-	-	-	-	
D0903	Town Twinning	27,000	27,000	22,000	22,000	
D0904	European Office	66,200	66,200	-	-	
D0905	Economic Development and Promotion	2,981,145	2,981,145	2,312,330	2,400,000	
D0906	Local Enterprise Office	1,121,611	1,121,611	974,290	975,000	
D0999	Service Support Costs	643,543	643,543	556,319	560,000	
	Service Total	4,991,499	4,991,499	4,025,408	4,109,000	
D10	<u>Property Management</u>					
D1001	Property Management Costs	819,978	819,978	658,192	700,000	
D1099	Service Support Costs	92,564	92,564	80,003	85,000	
	Service Total	912,541	912,541	738,195	785,000	
D11	<u>Heritage and Conservation Services</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	217,000	217,000	236,666	220,000	
D1199	Service Support Costs	16,289	16,289	18,937	17,500	
	Service Total	263,289	263,289	285,603	267,500	
D12	<u>Agency & Recoupable Services</u>					
D1201	Agency & Recoupable Services	0	-	-	0	
D1299	Service Support Costs	0	-	-	0	
	Service Total	0	-	0	0	
	Service Division Total	13,988,373	13,988,373	12,348,813	12,550,534	

Division E – Environmental Services

TABLE F - EXPENDITURE

ENVIRONMENTAL SERVICES - DIVISION E

Expenditure by Service and Sub-Service	2020		2019	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
E01 <u>Landfill Operation & Aftercare</u>				
E0101 Landfill Operation	2,089,524	2,089,524	2,174,585	2,100,000
E0102 Contribution to other LA's - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	-	-	-	-
E0199 Service Support Costs	183,566	183,566	193,159	190,000
Service Total	2,273,090	2,273,090	2,367,744	2,290,000
E02 <u>Recovery and Recycling Facilities Operations</u>				
E0201 Recycling Facilities Operations	920,153	920,153	955,890	925,000
E0202 Bring Centres Operations	178,088	178,088	204,829	200,000
E0204 Other Recycling Services	-	-	-	-
E0299 Service Support Costs	347,522	347,522	354,871	350,000
Service Total	1,445,763	1,445,763	1,515,590	1,475,000
E03 <u>Waste to Energy Facilities Operations</u>				
E0301 Waste to Energy Facilities Operations	-	-	-	-
E0399 Service Support Costs	-	-	-	-
Service Total	-	-	-	-

TABLE F - EXPENDITURE

ENVIRONMENTAL SERVICES - DIVISION E

Expenditure by Service and Sub-Service	2020		2019	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
E04 <u>Provision of Waste Collection Services</u>				
E0401 Recycling Waste Collection Services	-	-	-	0
E0402 Organic Waste Collection Services	-	-	-	0
E0403 Residual Waste Collection Services	41,000	41,000	41,000	41,000
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	-	-	-	-
E0499 Service Support Costs	39,053	39,053	36,836	37,000
Service Total	80,053	80,053	77,836	78,000
E05 <u>Litter Management</u>				
E0501 Litter Warden Service	100,000	100,000	61,924	75,000
E0502 Litter Control Initiatives	634,700	634,700	416,050	420,000
E0503 Educational Awareness Services	50,000	50,000	40,000	40,000
E0599 Service Support Costs	379,661	379,661	268,097	270,000
Service Total	1,164,361	1,164,361	786,071	805,000
E06 <u>Street Cleaning</u>				
E0601 Operation of Street Cleaning Service	1,660,000	1,660,000	1,624,860	1,635,000
E0602 Provision and Improvement of Litter Bins	10,000	10,000	10,000	10,000
E0699 Service Support Costs	239,168	239,168	186,201	190,000
Service Total	1,909,168	1,909,168	1,821,061	1,835,000

TABLE F - EXPENDITURE						
ENVIRONMENTAL SERVICES - DIVISION E						
Expenditure by Service and Sub-Service	2020		2019		Estimated Outturn	€
	Estimated by Chief Exec €	Adopted by Council €	Adopted by Council €	Adopted by Council €		
E07 <u>Waste Regulation, Monitoring and Enforcement</u>						
E0701 Monitoring of Waste Regs (incl Private Landfills)	37,500	37,500	22,500	22,500	22,500	
E0702 Enforcement of Waste Regulations	41,000	41,000	41,000	41,000	41,000	
E0799 Service Support Costs	558,298	558,298	619,345	600,000	600,000	
Service Total	636,798	636,798	682,845	663,500	663,500	
E08 <u>Waste Management Planning</u>						
E0801 Waste Management Plan	86,000	86,000	86,000	86,000	86,000	
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-	-	
E0899 Service Support Costs	16,482	16,482	15,944	16,000	16,000	
Service Total	102,482	102,482	101,944	102,000	102,000	
E09 <u>Maintenance of Burial Grounds</u>						
E0901 Maintenance of Burial Grounds	402,138	402,138	404,958	403,000	403,000	
E0999 Service Support Costs	79,666	79,666	69,336	70,000	70,000	
Service Total	481,805	481,805	474,294	473,000	473,000	
E10 <u>Safety of Structures and Places</u>						
E1001 Operation Costs Civil Defence	241,491	241,491	262,637	262,000	262,000	
E1002 Dangerous Buildings	40,000	40,000	40,000	40,000	40,000	
E1003 Emergency Planning	115,018	115,018	112,769	113,000	113,000	
E1004 Derelict sites	20,000	20,000	20,000	20,000	20,000	
E1005 Water Safety Operation	249,500	249,500	266,000	262,000	262,000	
E1099 Service Support Costs	274,553	274,553	268,477	270,000	270,000	
Service Total	940,561	940,561	969,883	967,000	967,000	

TABLE F - EXPENDITURE

ENVIRONMENTAL SERVICES - DIVISION E

	2020				2019	
	Expenditure by Service and Sub-Service	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€	€
E11	Operation of Fire Service					
E1101	Operation of Fire Brigade Service	3,552,609	3,552,609	3,344,374	3,400,000	
E1103	Fire Services Training	183,000	183,000	200,000	185,000	
E1104	Operation of Ambulance Service	-	-	-	-	
E1199	Service Support Costs	1,234,131	1,234,131	1,109,858	1,150,000	
	Service Total	4,969,739	4,969,739	4,654,232	4,735,000	
E12	Fire Prevention					
E1201	Fire Safety Control Cert Costs	-	-	-	-	
E1202	Fire Prevention and Education	15,000	15,000	15,000	15,000	
E1203	Inspection/Monitoring of Commercial Facilities	-	-	-	-	
E1299	Service Support Costs	397,849	397,849	442,009	435,000	
	Service Total	412,849	412,849	457,009	450,000	
E13	Water Quality, Air and Noise Pollution					
E1301	Water Quality Management	523,086	523,086	496,707	500,000	
E1302	Licensing and Monitoring of Air and Noise Quality	154,925	154,925	167,989	158,000	
E1399	Service Support Costs	321,873	321,873	309,046	312,000	
	Service Total	999,885	999,885	973,742	970,000	
E14	Agency & Recoupable Services					
E1401	Agency & Recoupable Services	-	-	-	-	
E1499	Service Support Costs	0	-	-	0	
	Service Total	0	-	0	0	
E15	Climate Change & Flooding					
E1501	Climate Change & Flooding	50,000	50,000	15,000	15,000	
E1599	Service Support Costs	0	-	-	0	
	Service Total	50,000	50,000	15,000	15,000	
	Service Division Total	15,466,554	15,466,554	14,897,251	14,858,500	

Division F – Recreation & Amenity

TABLE F - EXPENDITURE

RECREATION AND AMENITY - DIVISION F

Expenditure by Service and Sub-Service	2020		2019	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
F01 Leisure Facilities Operations				
F0101 Leisure Facilities Operations	310,904	310,904	315,153	310,000
F0103 Contribution to External Bodies Leisure Facilities	40,000	40,000	40,000	40,000
F0199 Service Support Costs	6,331	6,331	6,400	6,350
Service Total	357,235	357,235	361,553	356,350
F02 Operation of Library and Archive Service				
F0201 Library Service Operations	3,072,556	3,072,556	2,756,194	2,770,000
F0202 Archive Service	71,622	71,622	70,816	71,000
F0204 Purchase of Books, CD's etc.	320,000	320,000	310,000	310,000
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	1,917,957	1,917,957	1,835,554	1,850,000
Service Total	5,382,135	5,382,135	4,972,564	5,001,000
F03 Outdoor Leisure Areas Operations				
F0301 Parks, Pitches and Open Spaces	1,142,063	1,142,063	995,553	995,000
F0302 Playgrounds	171,516	171,516	138,903	145,000
F0303 Beaches	218,052	218,052	218,686	218,000
F0399 Service Support Costs	286,847	286,847	266,268	270,000
Service Total	1,818,479	1,818,479	1,619,410	1,628,000

TABLE F - EXPENDITURE

RECREATION AND AMENITY - DIVISION F

Expenditure by Service and Sub-Service	2020		2019	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
F04 Community, Sport and Recreational Development				
F0401 Community Grants	523,000	523,000	489,000	489,000
F0402 Operation of Sports Hall/Stadium	50,000	50,000	50,000	50,000
F0403 Community Facilities	105,000	105,000	105,000	105,000
F0404 Recreational Development	412,454	412,454	308,203	310,000
F0499 Service Support Costs	113,094	113,094	99,283	100,000
Service Total	1,203,549	1,203,549	1,051,486	1,054,000
F05 Operation of Arts Programme				
F0501 Administration of the Arts Programme	857,782	857,782	886,812	887,000
F0502 Contribution to Other Bodies Arts Programme	-	-	-	-
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	-	-	-	-
F0505 Festivals & Concerts	610,000	610,000	570,000	580,000
F0599 Service Support Costs	133,719	133,719	121,712	130,000
Service Total	1,601,501	1,601,501	1,578,524	1,597,000
F06 Agency & Recoupable Services				
F0601 Agency & Recoupable Services	-	-	-	-
F0699 Service Support Costs	-	-	-	-
Service Total	-	-	-	-
Service Division Total	10,362,899	10,362,899	9,583,538	9,636,350

Division G - Agriculture, Education, Health & Welfare

TABLE F - EXPENDITURE

AGRICULTURE, EDUCATION, HEALTH & WELFARE - DIVISION G

Expenditure by Service and Sub-Service	2020		2019	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
G01 Land Drainage Costs				
G0101 Maintenance of Land Drainage Areas	28,000	28,000	28,000	28,000
G0102 Contributions to Joint Drainage Bodies	-	-	-	-
G0103 Payment of Agricultural Pensions	0	-	34,998	34,998
G0199 Service Support Costs	705	705	665	700
Service Total	28,705	28,705	63,663	63,698
G02 Operation and Maintenance of Piers and Harbours				
G0201 Operation of Piers	100,000	100,000	100,000	100,000
G0203 Operation of Harbours	856,970	856,970	586,661	600,000
G0299 Service Support Costs	381,960	381,960	279,700	285,000
Service Total	1,338,930	1,338,930	966,361	985,000
G03 Coastal Protection				
G0301 General Maintenance - Coastal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	196,255	196,255	145,387	150,000
G0399 Service Support Costs	18,485	18,485	16,532	17,000
Service Total	214,740	214,740	161,919	167,000

TABLE F - EXPENDITURE						
AGRICULTURE, EDUCATION, HEALTH & WELFARE - DIVISION G						
Expenditure by Service and Sub-Service	2020		2019		Estimated Outturn	€
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Adopted by Council		
G04 Veterinary Service						
G0401 Provision of Veterinary Service	7,070	7,070	12,325	12,325	12,000	
G0402 Inspection of Abattoirs etc	25,050	25,050	20,050	20,050	20,000	
G0403 Food Safety	116,852	116,852	115,941	115,941	116,000	
G0404 Operation of Dog Warden Service	375,000	375,000	328,830	328,830	330,000	
G0405 Other Animal Welfare Services (incl. Horse Control)	99,454	99,454	98,825	98,825	99,000	
G0499 Service Support Costs	142,240	142,240	118,751	118,751	119,000	
Service Total	765,666	765,666	694,722	694,722	696,000	
G05 Educational Support Services						
G0501 Payment of Higher Education Grants	0	-	-	-	0	
G0502 Administration Higher Education Grants	-	-	-	-	0	
G0505 Contribution to Education & Training Board	0	-	-	-	0	
G0506 Other Educational Services	1,500	1,500	1,500	1,500	0	
G0507 School Meals	64,000	64,000	64,000	64,000	64,000	
G0599 Service Support Costs	369,828	369,828	359,681	359,681	360,000	
Service Total	435,328	435,328	425,181	425,181	424,000	
G06 Agency & Recoupable Services						
G0601 Agency & Recoupable Services	-	-	-	-	-	
G0699 Service Support Costs	-	-	-	-	-	
Service Total	-	-	-	-	-	
Service Division Total	2,783,369	2,783,369	2,311,846	2,311,846	2,335,698	

Division H – Miscellaneous Services

TABLE F - EXPENDITURE

MISCELLANEOUS SERVICES - DIVISION H

Expenditure by Service and Sub-Service	2020		2019	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
H01 Profit/Loss Machinery Account				
H0101 Maintenance of Machinery Service	-	-	-	-
H0102 Plant and Machinery Operations	-	-	-	-
H0199 Service Support Costs	784,258	784,258	736,230	740,000
Service Total	784,258	784,258	736,230	740,000
H02 Profit/Loss Stores Account				
H0201 Purchase of Materials, Stores	10,000	10,000	10,000	10,000
H0202 Administrative Costs Stores	-	-	-	-
H0203 Upkeep of Buildings, Stores	-	-	-	-
H0299 Service Support Costs	175,597	175,597	178,325	176,000
Service Total	185,597	185,597	188,325	186,000
H03 Administration of Rates				
H0301 Administration of Rates Office	312,117	312,117	295,483	300,000
H0302 Debt Management Service Rates	497,625	497,625	543,831	500,000
H0303 Refunds and Irrecoverable Rates	7,526,000	7,526,000	4,850,000	4,850,000
H0399 Service Support Costs	395,924	395,924	376,807	380,000
Service Total	8,731,667	8,731,667	6,066,121	6,030,000

TABLE F - EXPENDITURE

MISCELLANEOUS SERVICES - DIVISION H

Expenditure by Service and Sub-Service	2020		2019	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
H04 Franchise Costs				
H0401 Register of Elector Costs	208,445	208,445	191,674	200,000
H0402 Local Election Costs	65,000	65,000	50,000	50,000
H0499 Service Support Costs	100,000	100,000	92,678	94,000
Service Total	373,446	373,446	334,352	344,000
H05 Operation of Morgue and Coroner Expenses				
H0501 Coroner Fees and Expenses	192,903	192,903	192,866	192,866
H0502 Operation of Morgue	-	-	-	190,000
H0599 Service Support Costs	28,749	28,749	27,433	27,500
Service Total	221,652	221,652	220,299	410,366
H06 Weighbridges				
H0601 Weighbridge Operations	23,631	23,631	16,000	16,000
H0699 Service Support Costs	26,084	26,084	23,674	24,000
Service Total	49,715	49,715	39,674	40,000
H07 Operation of Markets and Casual Trading				
H0701 Operation of Markets	10,000	10,000	10,000	10,000
H0702 Casual Trading Areas	15,206	15,206	15,206	15,206
H0799 Service Support Costs	-	-	-	-
Service Total	25,206	25,206	25,206	25,206

TABLE F - EXPENDITURE

MISCELLANEOUS SERVICES - DIVISION H

Expenditure by Service and Sub-Service	2020		2019	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
H08 Malicious Damage				
H0801 Malicious Damage	-	-	-	-
H0899 Service Support Costs	-	-	-	-
Service Total	-	-	-	-
H09 Local Representation/Civic Leadership				
H0901 Representational Payments	653,088	653,088	644,092	644,092
H0902 Chair/Vice-chair Allowances	90,000	90,000	90,000	90,000
H0903 Annual Allowances LA Members	252,100	252,100	252,100	252,100
H0904 Expenses LA Members	74,650	74,650	74,650	74,650
H0905 Other Expenses	145,000	145,000	135,000	135,000
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)	300,000	300,000	240,000	240,000
H0999 Service Support Costs	12,403	12,403	20,763	21,000
Service Total	1,632,526	1,632,526	1,561,890	1,562,127
H10 Motor Taxation				
H1001 Motor Taxation Operation	520,055	520,055	668,548	560,000
H1099 Service Support Costs	528,559	528,559	526,237	520,000
Service Total	1,048,614	1,048,614	1,194,785	1,080,000

TABLE F - EXPENDITURE

MISCELLANEOUS SERVICES - DIVISION H

Expenditure by Service and Sub-Service	2020		2019	
	Estimated by Chief Exec	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
H11 Agency & Recoupable Services				
H1101 Agency & Recoupable Services	1,030,432	1,030,432	1,023,723	1,023,000
H1102 NPPR	332,628	332,628	370,576	371,000
H1199 Service Support Costs	405,301	405,301	361,904	362,000
Service Total	1,768,360	1,768,360	1,756,203	1,756,000
Service Division Total	14,821,040	14,821,040	12,123,083	12,173,699

BUDGET TABLES – INCOME

HOUSING AND BUILDING SERVICE - DIVISION A				
Income by Source	2020		2019	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Environment, Heritage & Local Government	11,484,588	11,484,588	10,641,431	10,641,431
Other	90,000	90,000	90,000	90,000
Total Grants & Subsidies (a)	11,574,588	11,574,588	10,731,431	10,731,431
Goods & Services				
Rent from houses	16,900,000	16,900,000	16,000,000	16,400,000
Housing Loans Interest & Charges	1,375,270	1,375,270	1,355,113	1,360,000
Pension Contributions	139,234	139,234	128,452	129,000
Agency Services & Repayable Works				
Local Authority Contributions				
Other Income	361,100	361,100	243,000	241,000
Total Goods & Services (b)	18,775,604	18,775,604	17,726,564	18,130,000
Total Income c=(a+b)	30,350,192	30,350,192	28,457,995	28,861,431

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ROADS TRANSPORTATION & SAFETY - DIVISION B				
Income by Source	2020		2019	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Department of Transport, Tourism & Sport	14,682,300	14,682,300	12,677,500	14,682,300
NRA	597,490	597,490	680,508	597,490
Arts, Heritage & Gaeltacht				
DTO				
Other	1,000,000	1,000,000	1,000,000	1,000,000
Total Grants & Subsidies	(a)	16,279,790	14,358,008	16,279,790
Goods & Services				
Parking Fines & Charges	2,900,000	2,900,000	2,900,000	2,900,000
Pension Contributions	230,528	230,528	248,953	232,141
Agency Services & Repayable Works				
Local Authority Contributions				
Other Income	31,250	31,250	31,250	31,250
Total Goods & Services	(b)	3,161,778	3,180,203	3,163,391
Total Income	c=(a+b)	19,441,568	17,538,211	19,443,181

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WATER SERVICES - DIVISION C					
Income by Source	2020		2019		Estimated Outturn €
	Estimated by Chief Executive €	Adopted by Council €	Adopted by Council €	Estimated Outturn €	
Government Grants					
Environment, Heritage & Local Government	1,890,000	1,890,000	1,405,000	1,600,000	
Other					
Total Grants & Subsidies	(a)	1,890,000	1,405,000	1,600,000	
Goods & Services					
Irish Water Recoupment - SLA	8,605,019	8,605,019	8,086,319	8,300,000	
Pension Contributions	131,297	131,297	133,897	133,000	
Agency Services & Repayable Works					
Local Authority Contributions					
Other Income	25,500	25,500	25,500	24,500	
Total Goods and Services	(b)	8,761,815	8,245,716	8,457,500	
Total Income	c=(a+b)	10,651,815	9,650,716	10,057,500	

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DEVELOPMENT MANAGEMENT - DIVISION D					
Income by Source	2020		2019		Estimated Outturn
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	
Government Grants					
Environment, Heritage & Local Government	229,699	229,699	530,892	530,000	
Arts, Heritage & Gaeltacht	145,000	145,000	145,000	145,000	
Rural & Community Development					
Jobs, Enterprise & Innovation					
Other	1,037,670	1,037,670	943,800	943,800	
Total Grants & Subsidies	1,412,369	1,412,369	1,619,692	1,618,800	
Goods & Services					
Planning Fees	700,000	700,000	650,000	670,000	
Sale/Leasing of other property/Industrial Sites	253,000	253,000	276,000	260,000	
Pension Contributions	161,169	161,169	144,721	146,000	
Agency Services & Repayable Works					
Local Authority Contributions					
Other Income	146,500	146,500	146,500	140,000	
Total Goods & Services	1,260,669	1,260,669	1,217,221	1,216,000	
Total Income	2,673,038	2,673,038	2,836,913	2,834,800	
	c=(a+b)				

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ENVIRONMENTAL SERVICES - DIVISION E					
Income by Source	2020		2019		Estimated Outturn
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn	
	€	€	€	€	€
Government Grants					
Environment, Heritage & Local Government	311,850	311,850	321,850	321,850	321,850
Social Protection					
Communications, Climate Action & Environment					
Defence	92,000	92,000	110,000	92,000	92,000
Other					
Total Grants & Subsidies (a)	403,850	403,850	431,850	413,850	413,850
Goods & Services					
Domestic Refuse Charges					
Commercial Refuse Charges	490,000	490,000	490,000	450,000	450,000
Landfill Charges	198,253	198,253	200,758	200,758	200,758
Fire Charges					
Pension Contributions					
Agency Services & Repayable Works					
Local Authority Contributions					
Other Income	750,357	750,357	742,000	747,000	747,000
Total Goods and Services (b)	1,438,610	1,438,610	1,432,758	1,397,758	1,397,758
Total Income c=(a+b)	1,842,460	1,842,460	1,864,608	1,811,608	1,811,608

RECREATION AND AMENITY - DIVISION F				
Income by Source	2020		2019	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government				
Education and Skills				
Arts, Heritage & Gaeltacht	121,000	121,000		
Social Protection				
Library Council				
Transport, Tourism & Sport				
Arts Council	83,000	83,000	83,000	83,000
Other	117,000	117,000		
Total Grants & Subsidies (a)	321,000	321,000	83,000	83,000
Goods & Services				
Library Fees/Fines	20,000	20,000	29,000	20,000
Recreation/Amenity/Culture				
Pension Contributions	104,635	104,635	98,457	98,457
Agency Services & Repayable Works				
Local Authority Contributions				
Other Income	298,953	298,953	318,043	370,000
Total Goods and Services (b)	423,588	423,588	445,500	488,457
Total Income c=(a+b)	744,588	744,588	528,500	571,457

AGRICULTURE, EDUCATION, HEALTH & WELFARE - DIVISION G				
Income by Source	2020		2019	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	235,000	235,000	235,000	235,000
Arts, Heritage & Gaeltacht				
Education and Skills	0	0	-	0
Transport, Tourism & Sport				
Food Safety Authority				
Agriculture, Food & Marine				
Other				
Total Grants & Subsidies (a)	235,000	235,000	235,000	235,000
Goods & Services				
Pension Contributions	27,335	27,335	22,528	22,528
Agency Services & Repayable Works				
Local Authority Contributions				
Other income	617,600	617,600	617,600	617,000
Total Goods & Services (b)	644,935	644,935	640,128	639,528
Total Income c=(a+b)	879,935	879,935	875,128	874,528

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MISCELLANEOUS SERVICES - DIVISION H				
Income by Source	2020		2019	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Environment, Community & Local Government	2,941,987	2,941,987	2,316,677	2,316,677
Agriculture, Food & the Marine				
Social Protection				
Justice and Equality				
Non-Dept HFA and BMW				
Other				
Total Grants & Subsidies	(a)	2,941,987	2,316,677	2,316,677
Goods and Services				
Pension Contributions	115,774	115,774	130,459	125,000
Agency Services	935,432	935,432	874,367	870,000
NPPR	500,000	500,000	500,000	500,000
Local Authority Contributions				
Other income	77,000	77,000	77,000	70,000
Total Goods and Services	(b)	1,628,206	1,581,826	1,565,000
Total Income	c=(a+b)	4,570,193	3,898,503	3,881,677

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APPENDIX 1
CENTRAL MANAGEMENT CHARGES

APPENDIX 1**SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR THE YEAR 2020**

Description	2020 €
Area Office Overhead	2,713,362
Corporate Buildings Overhead	4,159,466
Corporate Affairs Overhead	1,867,082
Finance Function Overhead	1,675,967
Human Resource Function Overhead	1,854,886
IT Applications Overhead	1,267,862
IT Services Overhead	1,334,921
Print & Post Room Service Overhead	457,745
Pension & Lump Sum Overhead	7,360,860
Insurances	2,588,535
Sub-Total	25,280,687

0

APPENDIX 2
SUMMARY OF LOCAL PROPERTY
ALLOCATION

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION

	€	€
Discretionary Local Property Tax - Revenue Budget (Table A)		14,773,182
Local Property Tax Self Funding - Revenue Budget (Table E)		
Self Funding of Housing Activity	0	
Self Funding of Roads Activity	0	0
Total Local Property Tax - Revenue Budget		14,773,182
Local Property Tax Self Funding - Capital Budget		
Self Funding of Housing Activity	0	
Self Funding of Roads Activity	0	0
Total Local Property Tax - Capital Budget		0
Total Local Property Tax Allocation (Post Variation)		14,773,182

APPENDIX 3
GENERAL MUNICIPAL ALLOCATIONS

APPENDIX 3

MUNICIPAL DISTRICT DRAFT BUDGETARY PLAN 2020

	€	€	€	€	€	€	€	€	€			
	Municipal District Wexford	Municipal District Rosslare	Municipal District Enniscorthy	Municipal District New Ross	Municipal District Gorey/Kilmuckridge	Municipal District Total	Municipal District Wexford Proposed Expenditure	Municipal District Rosslare Proposed Expenditure	Municipal District Enniscorthy Proposed Expenditure	Municipal District New Ross Proposed Expenditure	Municipal District Gorey/Kilmuckridge Proposed Expenditure	Municipal District Total Proposed Expenditure
General Municipal Allocation	400,000	252,000	358,000	333,000	455,000	1,798,000	400,000	252,000	358,000	333,000	455,000	1,798,000
Increase/decrease in other charges	0	0	0	0	0	0	0	0	0	0	0	0
Total (A)	400,000	252,000	358,000	333,000	455,000	1,798,000	400,000	252,000	358,000	333,000	455,000	1,798,000
To finance Gross Revenue Expenditure												
Details by Service Division												
Housing and Building												
A0401 Housing Estate Management <i>Grants to Residents Associations etc</i>	16,000	12,000	15,000	15,000	23,000	81,000	16,000	12,000	15,000	15,000	23,000	81,000
Roads Transport & Safety												
B0406 Local Road General Improvement Works <i>Members Allocations for small works</i>	63,000	45,000	54,000	54,000	90,000	306,000	63,000	45,000	54,000	54,000	90,000	306,000
B0406 Community Involvement Scheme <i>Local Co-Funded Schemes</i>	39,000	29,000	37,000	37,000	59,000	201,000	39,000	29,000	37,000	37,000	59,000	201,000
Development Management												
D0502 Tourist facilities operations <i>Allocation for Promotion of District</i>	4,000	4,000	9,000	4,000	4,000	25,000	4,000	4,000	9,000	4,000	4,000	25,000
D0903 Town Twinning <i>Town Twinning Commitments and Development</i>	12,000	5,000	0	5,000	5,000	27,000	12,000	5,000	0	5,000	5,000	27,000
Environmental Services												
E0502 Litter control initiatives <i>Incl Plantings/Hanging Baskets etc</i>	9,000	7,000	7,000	7,000	10,000	40,000	9,000	7,000	7,000	7,000	10,000	40,000
Recreation & Amenity												
F0401 Community grants - sports & recreational <i>Amenity Grant €5,000 per member</i>	42,000	30,000	36,000	36,000	60,000	204,000	42,000	30,000	36,000	36,000	60,000	204,000
F0505 Festivals and concerts <i>Festivals, Concerts, Festive Lighting</i>	125,000	50,000	100,000	100,000	125,000	500,000	125,000	50,000	100,000	100,000	125,000	500,000
Agricultural, Education, Health and Welfare												
G0507 School meals <i>School Meals Programme</i>	20,000	0	30,000	5,000	9,000	64,000	20,000	0	30,000	5,000	9,000	64,000
Miscellaneous Services												
H0905 Local Representation/Civic Leadership H0909 General Municipal Allocation (GMA)	10,000 60,000	10,000 60,000	10,000 60,000	10,000 60,000	10,000 60,000	300,000	10,000 60,000	10,000 60,000	10,000 60,000	10,000 60,000	10,000 60,000	300,000
Relevant Gross Expenditure B = A	400,000	252,000	358,000	333,000	455,000	1,798,000	400,000	252,000	358,000	333,000	455,000	1,798,000

