

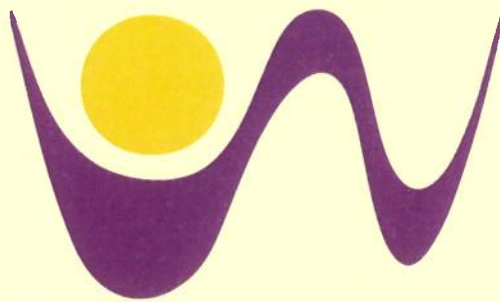
Wexford County Council

# BUDGET & CHIEF EXECUTIVE'S REPORT

**Adopted**

**2025**

*Comhairle Contae  
Loch Garman*



*Budget  
&  
Chief Executive's Report  
2025*

*Eddie Taaffe,  
Chief Executive*

**BUDGET 2025**  
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## A Chathaoirleach agus a Chomhairleóirí

The draft budget for 2025 for Wexford County Council is set out in the statutory tables following this report.

Global economic prospects have improved during 2024, with major economies avoiding severe downturns, bringing down inflation while maintaining employment levels. However, the outlook is only cautiously optimistic. Higher-for-longer interest rates, continuing geopolitical tensions and ever-worsening climate risks continue to pose growth challenges for most economies, which makes for a complex global economic landscape.

The Eurozone economy staged a comeback at the start of 2024, following a prolonged period of stagnation and while risks to the outlook are more balanced than a year ago, the direct exposure to geopolitical risks means the outlook is still uncertain. Europe is particularly susceptible to geopolitical instability, at present, which could directly drive higher commodity prices and supply chain disruptions, which again could quickly feed higher inflation rates.

At present, the employment outlook in Ireland is strong with more people working in the State than at any point in its history. There are one million more people working in Ireland today than at the turn of the millennium. This is a particularly striking statistic given the occurrence of a global financial crisis and a pandemic in the intervening years. However, there are initial signs that the labour market is beginning to slow and while this maybe a welcome change for hiring employers, in an environment where it is currently a challenge to recruit and retain, it does have an impact on Government finances. The current employment boom cycle will end, like all economic cycles but at present it appears to be taking the form of reduced hiring rather than large-scale redundancies.

All this continues to present a challenge in preparing the Council's budget for 2025. Once again, the economic situation coupled with the fact that income levels on many budget lines are only starting to recover from the impact of the pandemic, leaves the Council with an on-going challenge, as there are continuing risks associated with assuming income levels at or near "normal" levels for 2025. There has been very limited buoyancy from key sources of income informing the annual budget over the past few years, with some sources delivering negative buoyancy. This is and will continue to present a challenge for the Council, where our capacity to support growing demands for services is hindered by this lack of buoyancy across main income sources.

So, while acknowledging the ongoing risks facing the finances of the Council, the draft budget for 2025 is tentatively framed on the principal



of stability in terms of service delivery but with a continued cautious outlook for growth in 2025. During previous budget discussions, it was highlighted how finely balanced the Council's budgets are and that any slippage in expectations for a recovery or achievement of budgeted income would have an impact on the overall financial position of the Council. The last two years have been very challenging due to energy-driven inflation and this situation continues to be managed carefully to minimise, in as far as possible, the negative impact on the financial position of the Council.

The past four years have shown that unforeseen risks and challenges are becoming more frequent in occurrence and severe in impact and national economic performance has a direct impact on the preparation of the Council's budget. Grants can be reduced or removed altogether, and price inflation leads to increased costs across all of the Council's services but in particular on tender contract prices.

A key challenge in preparing this budget is the increased cost of remuneration. The Public Sector Pay Agreement 2024-2026 was agreed on Friday 26<sup>th</sup> January, 2024 and therefore the full financial impact was not available for inclusion in the 2024 budget. Therefore, the 2025 Budget must take account of the cumulative effect of these additional pay costs. Department funding to meet increasing costs from the National Pay Agreements and the unwinding of FEMPI legislation is a welcome and essential contribution to support these mandatory costs.

Another key challenge for the Council's 2025 budget is the increased costs associated with current interest rates. While the ECB has begun to reduce their rates, borrowing costs are still significantly higher than pre-pandemic. Higher interest rates increase the cost of borrowing, which particularly affects our economic development programme which relies significantly on discretionary funds, thereby limiting funds for other services.

The same health warnings that affected the 2023 and 2024 budgets remain. The 2025 budget continues to, at least, maintain funding levels for service continuation at the same level as provided for in 2024. However, this is a continuing challenge in the preparation of this draft budget which has seen the widening of the gap between our cost base and the income levels necessary to maintain services at current levels.

While the 2025 budget continues to be prepared in a cautious and prudent manner, it commits to the stability of service provision for the coming year but also focuses on local service improvements and initiatives that should stimulate positive inward economic boosts to aid the recovery from what is now an extended period of uncertainty.

Consideration of the contents of the statutory tables represents the third and final stage of the budget process for 2025 in accordance with the provisions of the Local Government Reform Act 2014.

The first stage of the budget process requires the Members to adopt a Local Property tax rate for the relevant year. The approval of the Council to retain the 15% local adjustment factor for the five-year period 2025 to 2029, provides an additional €1.9m to allow for the continuation of support funding for the Economic & Community Development programme which provides for the financing of proposed developments in the county and also additional funding for service delivery at local Municipal District level.

The second stage of the budget process requires consideration of the Draft Budgetary Plans containing the General Municipal Allocations (GMA) for 2025 and this was completed at meetings of the Municipal Districts during October.

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

The draft budget for 2025 provides for income and expenditure totalling €175.427m, an increase of €11.1m over 2024. This increased expenditure budget for 2025 is largely supported by increased grant income in the areas of Housing, with Government support funding for Payments & Availability, Emergency Housing and CALF revenue costs as well as pay compensation grants. The following table summarises the movement in both expenditure and income sources for 2025.

	2024 Budget	2025 Budget	Movement	% Movement
<b>Expenditure</b>	€164,231,117	€175,427,695	€11,196,578	6.8%
<b>Funded By</b>				
<b>Grants</b>	€68,929,946	€79,029,757	€10,099,811	14.7%
<b>Goods &amp; Services</b>	€37,263,148	€36,411,796	-€851,352	-2.3%
<b>Local Property Tax</b>	€16,985,613	€17,051,611	€65,998	0.4%
<b>Rates Income</b>	€41,052,410	€42,934,531	€1,882,121	4.6%
	<b>€164,231,117</b>	<b>€175,427,695</b>	<b>€11,196,578</b>	



The 2025 budget continues to support the strategic Economic and Community Development programme which is delivering well received positive and progressive developments for citizens throughout the county. The programme is bringing increased attention and focus to the county as a positive location for new commercial enterprises to locate and grow their businesses. The Council's on-going commitment to fully deliver this programme is unequivocal and should enable the county to build on the growth already achieved.

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

Despite supply chain, contractor and other challenges presented and restrictions encountered over the last number of years, the Economic & Community Development Programme has continued to move forward with a number of projects completed and these are now contributing positively to community life. Other projects are also progressing towards completion. An update of the status of these key projects for the county is set out in the following summary update:

- ✓ Min Ryan Park, MUGA and Skatepark completed
- ✓ Gorey District Park with enhanced playground, adult gym equipment and coffee shop completed
- ✓ Kilmore Quay Link Road Project completed
- ✓ Forth Mountain Activity Park (Phase 1) - Trails and Car Park completed
- ✓ Forth Mountain Activity Park (Phase 2) Activity Centre Building is in the planning and design phase and will further add to the attractiveness of this increasingly popular amenity in the county. Design and tendering is also complete on the Boat house and ancillary facilities.
- ✓ High Hill Norman Park Development in New Ross completed
- ✓ Emigrant Park in New Ross completed
- ✓ Enniscorthy Technology Park (Phase 1) with 3 serviced sites now in place and the construction of the first building in the park is complete. This project is well placed to deliver economic benefit to the area in the short to medium term. The IDA has recently announced the development of an Advanced Factory on site at the Park.
- ✓ Trinity Wharf – 2021 saw the successful securing of major grant funding for this strategic development. In 2023 Construction of Phase 1, the access road and new level crossing began and will be completed in early 2024. Design of the remaining site works, including sea wall, pedestrian bridge and internal site works/services etc will commence in late 2023 following the recent appointment of Design Consultants. There continues to be a growing interest in the value of this site as a strategic location for siting and developing businesses.



- ✓ Monck Street enhancement scheme and roof structure complete
- ✓ Southeast Greenway – Phase 1 complete and opened to the public in July 2023. Phase 2 will be complete by year end 2024 and will be opened to the public in early 2025. Consultants have been appointed for the final phase of this project which includes the Red Bridge and Tunnel north of New Ross.
- ✓ New Ross Fire Station complete
- ✓ Wexford Arts Centre extension complete
- ✓ The Enniscorthy Astro Pitch is in the final stages of completion and will be operational before year end 2024.
- ✓ St Walleran’s Site in Gorey – the masterplan for this strategic site has been completed and the planning process for 173 social, affordable and private housing is underway. The tender process for this project is underway and contracts are expected to be awarded in early 2025.
- ✓ Templeshannon Regeneration – The site investigation for the pedestrian bridge element of this project was completed in 2021 and preliminary design and bridge options have been identified and are currently being reviewed – funding for this regeneration project is being explored.
- ✓ Old Dublin Road Business Park, Enniscorthy – Phase 1 works including footpath, pedestrian crossing, new signage and landscaping is complete. Funding for the masterplan is being explored.
- ✓ Demolition of existing buildings and installation of a temporary car park at the old Murphy Flood’s site in Enniscorthy.

Other projects to be further progressed in 2025 include:

- ✓ Market House, Gorey
- ✓ John Street Building Regeneration Project (New Ross)
- ✓ Acquisition and master planning of 50 acre site for new South East Technical University
- ✓ Esmonde Street Gorey Project
- ✓ Wexfordia Projects at The National Irish Heritage Park, Hook Lighthouse and New Ross tourism Projects
- ✓ Enniscorthy Town Centre & Tourism Project
- ✓ Delivery of temporary car park in Courtown
- ✓ Wexford Town to Rosslare Greenway
- ✓ Enniscorthy Sports Hub
- ✓ Curracloe Water Sports Activity Facility.

The Council continues to work proactively to secure capital funding under the Urban & Rural Regeneration Funds and other grant schemes as they arise, for a number of our tourism, economic and community projects. This funding is underpinned by our own resources and collectively will deliver an ambitious programme for the economic, community and social development of the county.

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

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

- ✓ Phase 1 of the development of the Trinity Wharf site is underway and financial consultants have been appointed to the project for financial advisory and project management services, to include the development of the financial investment plan. WCC is running a preliminary market consultation seeking engagement and feedback from investors and developers to unlock the delivery of Trinity Wharf.
- ✓ Work is continuing with interested parties for the design and construction of an advanced factory on Council owned lands at Butlersland, New Ross.
- ✓ As part of the overall plan for Enniscorthy Technology Park, an MoU has been signed with the IDA for the commission of an advanced factory solution. Tender for the design team has been completed with the successful tender expected to be appointed shortly.
- ✓ Investment from the private sector has seen the completion of Senan Park office accommodation at Enniscorthy Technology Park with the first tenants in place. The attraction of new businesses and job creation will continue to be a clear focus for 2025.
- ✓ Development of a Masterplan for the 11-acre site in Kilmore has commenced and will see the creation of a business hub with a strong focus on the offshore renewable energy and marine sectors. An application for funding under the Enterprise Ireland's Smart Regions Fund is due to be submitted shortly.
- ✓ Screen Wexford is working to support the film industry in County Wexford. Collaboration with Tara Film Studios will see the construction of a 7-set studio, the largest in Ireland, commence in 2025.
- ✓ Working collaboratively with Rosslare Europort, the Council continues to seek to develop Rosslare as a strategic investment

- location that will stimulate economic activity and job creation opportunities.
- ✓ As stated above, Town Centre First plans have been completed for New Ross and Enniscorthy with local town teams in place providing a framework to support regeneration. The dedicated Town Regeneration Officer will progress Town Centre First national objectives while also leading the newly formed Regeneration Unit within the Council.
  - ✓ Working collaboratively with Failte Ireland, the Destination Development Experience Plan (DDEP) for County Wexford will be completed in early 2025. This will form the basis of strategic marketing activities to promote the county both nationally and internationally in 2025.
  - ✓ Last year the Wexford Local Enterprise Office (LEO) was in the top 3, outside of Dublin, in net job creation numbers. The remit of LEOs has been expanded to support businesses with over 50 employees who have a clear focus on growth and moving into the export markets. New financial and consultancy supports launched in 2024 around digital and sustainability will continue to be a key priority in 2025.
  - ✓ Georgia Southern University (GSU) Wexford campus welcomed a further 165 students in 2024 and these numbers are expected to increase in 2025. The renovation of the Adoration Convent into student accommodation is expected to commence in 2025. The economic section continues to support GSU around the needs of their faculty Members and students, while in Wexford.
  - ✓ Tradebridge will continue to work with SME's in the South East of Ireland to develop new export and job creation opportunities with Savannah, USA.
  - ✓ The Business Development Manager appointed to the High Performance Building Alliance (HPBA) has established a Green Cluster for the Construction Section. The fitout of the Green Hub is underway and open in quarter 1 2025 providing an ecosystem for new green start up companies and SME's creating jobs in the green sector. The Hub will be a national demonstration model for circularity.
  - ✓ The Council has agreed with the South East Technological University that it will prepare the masterplan for the Wexford Campus for the University to be completed in 2025.
  - ✓ The Council will lead the development of large-scale sporting facilities in partnership with SETU and Wexford FC.
  - ✓ The Council is one of five successful projects, selected nationally by the Regional Southern Assembly under the THRIVE, EU Programme. This will see the redevelopment of the Gorey Market House as a major town regeneration project. Developing an economic and community hub as a multi-disciplinary project in collaboration with the Economic Development section, Gorey Kilmuckridge MD, Capital Development section, Planning section and the local community.





The following paragraphs provide some additional clarifications and details on specific items and funding proposals contained in the 2025 budget.

### Local Property Tax 2025

The 2025 allocation from Local Property Tax funding has been confirmed as €15,126,453. This represents a zero increase over the 2024 baseline allocation. The Local Adjustment Factor funding for 2025 is confirmed as €1,925,158 which is generated directly by Members' approval of the added 15% local variation factor in October 2024, to be applied for the five-year period 2025 to 2029. This brought certainty to this source of critical funding and was a welcome decision by the Members. Therefore, the total Local Property Tax funding provided in the 2025 budget amounts to €17,051,611.

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

During 2023, a working group established to review the LPT baseline funding for LA's, developed a model based on key indicators and weightings for the allocation of this source of funding. Their objective was to establish a funding allocation method that was fair, equitable and transparent which would allow for periodic reviews of the baseline figure.



The model implemented uses 5 key indicators:-

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

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

As illustrated in the table below, County Wexford will receive €2.2m from the national equalisation fund in 2025 and this reliance on equalisation funding will be required for many years to come.

The Local Adjustment Factor approved by Members since the introduction of the Local Property Tax is therefore the only realistic

element of buoyancy that can be generated through this critical source of income.

In accordance with the final LPT allocation notified in Circular Fin 12/2024 dated 17<sup>th</sup> October, 2024 an amount of €17.051m is included in the budget as presented. Details of this allocation are set out in the table below.

<b>Wexford County Council – 2025 LPT Allocation</b> <b>(Following a decision to vary the basic rate by 15%)</b>	
LPT 100%	€12,834,389
Shortfall (LPT Retained locally less Baseline)	€2,292,064
LPT (Local Property Tax) Baseline Allocation 2023	€15,126,453
<b>Total LPT Funding 2024 - Circular Fin 12/2024</b>	<b>€15,126,453</b>
<b>15% Local Adjustment Factor</b>	<b>€1,925,158</b>
<b>Total LPT funding available for 2025 Draft Budget</b>	<b>€17,051,611</b>

### Rates on Vacant Properties

The Local Government Rates and Other Matters Act (LGROMA) 2019 was passed by the Oireachtas and enacted on the 11<sup>th</sup> July, 2019. Certain provisions under this act were later enacted under The Historic and Archaeological Heritage and Miscellaneous Provisions Act 2023, which was signed into law on the 13<sup>th</sup> October 2023. Section 9 of the act allows local authorities to adopt schemes for the abatement of rates in respect of vacant properties for 2025. These schemes are to replace the refund of rates on vacant property adopted annually. Vacancy abatement schemes under section 9 are a reserved function to be approved at the local authority budget meeting.

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

This initiative by the Council has had a positive impact in terms of regularising the position of vacant properties and has seen a reduction in the number of properties vacant. To build on the success of the scheme to this point and to act as a stronger incentive to secure occupancy of vacant properties for either commercial or residential use, this budget proposes a decrease to the current scheme by a further 30%.

A draft Rates Abatement Scheme for 2025 has been issued to each Member for consideration as part of the budget process, and approval of

the Members is sought for the adoption of the scheme as presented, summary as set out below:-

Annual Rates	Rate Accounts		Proposal
	Number	%	
Up to €2,000	204	67%	60% Relief
From €2,001 to €10,000	95	31%	50% Relief
Over €10,000	5	2%	30% Relief
	<b>304</b>	<b>100%</b>	

Included in the draft scheme proposed, is a grant incentive for landlords/property owners to further incentivise and promote the revitalisation of properties. The proposed scheme will provide a grant equivalent to 50% of the annual rates demand up to a maximum of €2,500, subject to terms & conditions. The proposed grant, provided under Part 9 of the Local Government Act 2001, will be funded by the additional income generated by the proposed alteration to the Rates Abatement Scheme.

As part of the 2025 budget process, Wexford County Council provides for a scheme for the abatement of rates due to it by liable persons or classes of liable persons, in respect of vacant properties in accordance with the provisions of Section 9 of the Local Government Rates and Other Matters Act 2019, as amended.

Such a scheme in respect of vacant property will provide for an abatement on a tiered bases as set out above, of rates due to Wexford County Council by a liable person for the financial year ending 31 December 2025.

### **Commercial Rates**

Commercial Rates is a significant contributor to the total budget income for the Council, representing 25% of funding for the 2025 budget. It is therefore vital for service delivery that income from this source is maximised. Ensuring all commercial properties in the county are included in the rates records and are properly rated will continue to be a focused objective of the Council in order to apply the burden of commercial rates in an equitable manner to all business owners across the county.

The National Rates revaluation exercise completed by the Commissioner of Valuation (now Tailte Éireann) in 2019 prompted 289 appeals by ratepayers against the results of their revaluation and at this point 180 of these appeals have been decided by the Valuation Tribunal



and have resulted in a reduction of €1.983m in the Rates accrual in the county. 48 appeals have been withdrawn, leaving 61 appeals pending. The results of the remaining appeals are still awaited and it is expected this will have a further negative impact.

The 2025 budget continues to provide for the potential loss of Commercial Rates income from these appeals that have yet to be decided as all appeal outcomes are required to be retrospectively applied back to 2020. The adequacy of this provision cannot be fully determined until all appeal results have been formally notified to the Council.

In addition to this there were a number of separate appeals by Global Entities against their valuation. Global Entities relate to certain designated public utility undertakings in the state. The appeals resulted in a reduction in the rateable valuation of €1.2m thus reducing the Commercial Rates income further. There was no specific provision for such negative results within the budgets. However, during the latter stages of the 2025 budget preparation, we were notified of increases of rateable valuation of two global entities which can be included in the 2025 budget. This was a welcome and much needed bounce in buoyancy for this Council.

When the results of the appeals against rateable valuations are applied to the Commercial Rates income for the county and combined with the results of the normal rates revision notifications, of new and amended valuations during the year, the result is an overall buoyancy for 2025 of €1,882,121. This represents an increase in the effective valuation for 2025 of (NAV) 7,439,219 higher than 2024. While this increase is extremely appreciated, the reduction in the effective valuation for 2023 and 2024 has resulted in a cumulative loss of at least €1.5m in rates income for this Council.

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

Commercial Rates Movements during 2024		
	Effective Valuation	Rates Income
Opening NAV	162,262,491	€41,052,410
Reval Appeal Notifications during 2024	-240,380	- €60,816
Rates Buoyancy – New/Revised Valuations	+8,634,837	+€2,184,612
Properties Delisted During 2024	-955,238	- €241,675
<b>Total Impact of Revisions/Appeals 2024</b>	<b>169,701,710</b>	<b>€42,934,531</b>
<b>Net Movement / Negative Buoyancy 2025</b>	<b>+7,439,219</b>	<b>+€1,882,121</b>

The 3% increase in Commercial Rates for 2023, was primarily sought to put a funding mechanism in place to deliver Fleadh Cheoil na hEireann which County Wexford hosted in August 2024 and will host again in August 2025. The widely acclaimed success of the Wexford Fleadh, further reinforced that the decision made by Members to put a sound funding mechanism in place to financially support the hosting of this event, was the correct decision. The economic boost to the local economy in Wexford during 2024 and hopefully again in 2025, will put Wexford in a strong position to reap financial and tourism rewards for many years to come. The ringfenced reserve of €500,000 is repeated in this budget to fund this significant event for the two years 2024 and 2025 and will continue to be included in future budgets until the all costs associated with this event are written down. The economic benefits of such a major event in the county cannot be understated and are widely accepted. **Therefore for 2025, there is no proposal for any increase in the ARV (Annual Rate on Valuation) and so this budget provides for an ARV of €0.253.**

### Government Supports – ICOB & PUG

During 2024, Government support was allocated to eligible rate paying businesses to assist with the increase costs of energy and inflation. The Increased Cost of Business (ICOB) grants, followed by the ICOB top up grants, were processed by the local authorities to eligible businesses. Wexford County Council processed payments in excess of €8.924m to local businesses in respect of these grants. In the latter stages of preparing the 2025 budget, a further grant was announced by the Government called the Power Up Grant (PUG) to a certain cohort of businesses who were eligible for the ICOB grants. The current estimate of these grants to local business in Wexford will be in the region of €6.8m. These grants, totalling €15.8m which represents 37% of the Council's total rates income, were greatly appreciated by the local SME's and a particular word of thanks goes to the staff involved, who administered these grants efficiently in order to ensure that the recipients received this funding at the earliest possible stage. These items, while 100% funded by the Department were not budgeted for in the 2024 budget. As there is currently no confirmation of future funding by the Government, it is anticipated that these grants will not be repeated in 2025 and therefore there is no provision included in this draft budget.

### Rates Incentive Schemes/Small Business Support Grant Scheme

The 2023 rates increase also provided for the rebranding of the Rates Incentive Scheme to the Small Business Support Grant Scheme to support small to medium enterprises operating in County Wexford. This scheme provides a grant of 10% of an annual rates bill of €30,000 or less, which results in an actual rates reduction for up to 96% of rates



payers in the county, for those that avail of this support grant. The recommendation is to continue this scheme into 2025 and this budget has provided the necessary funding to support this scheme.

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

- The grant will be paid as a financial support to occupiers of commercial properties with total annual Commercial Rates bills of up to and including €30,000 in 2025, subject to terms and conditions.
- The support grant, for small to medium sized businesses, is proposed at 10% of the annual commercial rates bills up to a maximum of €800.
- Only one grant will be applicable to any ratepayer.
- Terms & Conditions include:
  - Applicable to total commercial rates invoice(s) to a maximum of €30,000 in 2025.
  - Commercial Rates relating to the relevant account must be paid in full by 30th June 2025 if using any payment method other than Standing Order/Direct Debit
  - Applicants paying by Standing Order/Direct Debit are eligible for the grant where their commercial rates account is paid in full by 31st December 2025.

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

- a) Payment of a minimum amount which is equivalent to the annual rates on their rates bill within the criteria set out above.
- b) Enter a structured payment plan to address and eliminate the arrears.

### **Municipal Districts**

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



District promotion under D0502. A summary of Municipal District funding is set out :-

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

These additional allocations will provide an extra €3.740m in funding directly to the Municipal Districts for local improvements and initiatives for the five-year period 2025 to 2029.

### Uisce Eireann

In line with the Water Services (Amendment) (No. 2) Bill 2022, from January 2023 Irish Water changed to Uisce Eireann and began the transformation to assume full responsibility for the delivery of water services in Ireland. The Service Level Agreements (SLA's) that have been in place since 2013 provided a mechanism for local authorities to recoup direct and indirect (CMC charges) from Irish Water in respect of costs incurred, by the local authority, in the delivery of the water function. During 2023, the SLA's were replaced with new agreements which include a new Master Co-Operation agreement which will provide Uisce Eireann with full accountability for Water Services functions and the necessary management and direction of water services staff who choose to remain employed by the local authority. The new Support Service Agreements signed by local authorities captures the arrangements that are specific to each local authority and provides new arrangements for payments by Uisce Eireann to local authorities from 1<sup>st</sup> January 2024 until 31<sup>st</sup> December 2026. Under the new arrangement, Uisce Eireann will only pay direct water related costs and therefore, local authorities will have a reduced income stream, as indirect costs will not be covered under the new MA/SSA agreement. To mitigate against this financial impact, the Department agreed a Memorandum of Understanding (MoU) with the CCMA to meet the stranded costs which fall to local authorities as a direct result of the UE transformation process. The MoU covers the following costs:-



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

For 2025 and 2026, each local authority will have to make a business case for the recoupment for this category (item 3 above). In this draft Budget, an amount of €135,136 is included for this category and on that basis, Wexford County Council will be required to submit an application for recoupment to cover these costs. This budget assumes 100% recoupment of these costs.

While this subvention is welcome, it does mean that the additional costs falling to local authorities will have to be managed carefully into the future. The MoU arrangements relating to stranded costs has only been partially agreed for the period 2024 to 2026 with the Department confirming that they will not compensate local authorities for the loss of water services related income streams indefinitely.

### Budget Summary

I set out hereunder the details of gross expenditure and income and the Annual Rate on Valuation proposed for 2025:

	2025 €m	2024 €m
Gross Expenditure	175.4	164.2
Gross Income	(115.5)	(106.1)
Local Property Tax (LPT)	(17.0)	(17.0)
Excess Expenditure Over Income	42.9	41.1

This results in a proposed Annual Rate on Valuation (ARV) of 0.253 for the 2025 financial year and represents no increase over the 2024 ARV.

There is a proposal within the draft budget for the continuation of the tiered approach to the refund/relief of rates on vacant properties with a 30% reduction in relief across the 3 bands. It also provides for a rates incentive grant for landlords/property owners to encourage restoration and movement of these properties. The full details of these proposals are included in the draft Abatement Scheme 2025 which has been circulated separately to Members for consideration.

There is a recommendation for the continuation of the terms of the Small Business Support Grant Scheme on the same basis as the 2024 scheme.

## Conclusion

This budget has been prepared with the support of Government funding to bridge the gap between increased costs and limited discretionary income. This has been a welcome addition in delivering an appropriate budget for the provision of quality public services while also delivering on the economic and community development programme for County Wexford.

Government support funding to assist local authorities to mitigate against the loss of income as a result of the Uisce Eireann transition, for a second year, continues to be a welcome support to fund the challenges that the Council are facing in the provision of services in the county and has been key to the delivery of a budget that is not suggesting cuts to services.

This budget continues to support and provide additional funding for local projects at Municipal District level that will see improved infrastructure and amenities. This budget also retains the provision to fund the cost of hosting the Fleadh Cheoil for County Wexford in 2024 and to support the hosting for 2025 which saw a positive uplift for the entire county.

The Economic & Community Development Programme which has already delivered positive results for the county will proactively continue in 2025 and beyond. This key feature within the Council's budget has been made possible by the important decision that the Members made to support the retention of the +15% local adjustment factor on the local property tax for the 5-year period of the current Council. Many of the developments in the county are key amenities used and greatly appreciated by the public.

The limitation on buoyancy from local funding sources available for the preparation of recent budgets means that in summary the 2025 budget is again built on stretched expenditure and stressed income and any fluctuations will be challenging for the overall financial position of the Council. The budget has been finalised on the basis that grant allocations received for 2024 will continue into 2025, as final grant allocations in most areas will not be confirmed until early 2025. Where increased grants are received this will be reflected in the delivery of services on the ground.

In the 2024 Budget, Government financial support of €970,950 was included to fund the increased costs associated with the WRC firefighters pay deal. The increased costs associated with this deal are estimated to cost €1.141m in 2025. When finalising the draft 2025 Budget, the expected Government support for these increased costs



were not yet notified to local authorities. This funding is a crucial element of local authority budgets and is required to bridge this pay gap. On that basis, this budget assumes 100% grant funding and therefore a corresponding income amount of €1.141m is included in this draft budget.

The two new grant elements first included in the 2024 budget are again repeated in the 2025 draft budget, both of which have a corresponding expenditure item. These are Croi Conaithe grants for €5m included under A0904 and Community Climate Action Programme (CCAP) grants for €669,000 under C1501.

The overall objective of the budget preparation for the last number of years and again for 2025 has been to protect services in an environment of limited and uncertain funding while also placing increased emphasis on bringing more of the Economic & Community Development projects forward to completion. This will place the county in the strongest possible position to recover from the fallout of back-to-back crises and to build on that recovery in the coming years.

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

The Council will continue to advance our social capital housing programme in 2025 and we expect to exceed the targets set by the Department. In 2025 the Council will continue to advance the provision of new affordable houses for those who cannot afford private housing themselves and will also seek to provide affordable sites in relevant towns and villages throughout the county.

The establishment of the new South East Technological University (SETU) and the proposal to develop a large university campus in Wexford town will provide significant opportunities for young people and further the economic development of the county. The Council is working closely with SETU on delivering its proposals for County Wexford, which should see significant movement in 2025.

The on-going development work at Rosslare Europort and the Rosslare Harbour Access road will continue into 2025. Proposals to construct major offshore wind energy projects off the East and South East coasts provides a unique opportunity for the county. This along with the Council's commitment to completing the new N11 Oylegate to Rosslare Harbour road scheme, will further enhance the economic benefits to this County.

I would like to express my appreciation and thanks to you, Cathaoirleach, and to all Members, for your continued assistance and support, which has been hugely important in the delivery of my first budget as Chief Executive of Wexford County Council. I look forward to continuing to work in partnership and to hopefully begin to exit these unprecedented and challenging times and to plan optimistically for the future and the delivery of high-quality public services for the people of County Wexford.

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

I would also like to thank all Council staff for their hard work and the commitment they have given to the continuity of services, despite ongoing and changing priorities and difficulties during this extended period of significant change and challenges. Staff have continued to deliver our services through difficult times and their commitment coupled with the support of Members as we move forward is testimony to the quality and dedication of those who work for this organisation and for this county and its people. I am proud and humbled to lead an organisation that has adapted so well and responded so quickly, willingly and effectively in such difficult circumstances over the last number of years.

Despite the on-going challenges of presenting a budget for 2025, we very much look to building further on the progress we have made and plans we have put in place to develop County Wexford into the future. The Council is committed to leading the county's development and will work tirelessly to ensure the county continues to recover from this period of instability and uncertainty.

This is the first budget to be approved by this Council and I look forward to working with the Elected Members in progressing the development of the county with a strong focus on sustainability, to ensure that our plans and growth provide a brighter and better future for all.

Mise, le meas,

A handwritten signature in black ink, appearing to read 'E Taaffe'.

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Eddie Taaffe,  
Chief Executive.

## SCHEDULE OF CHARGES FROM 1<sup>ST</sup> JANUARY 2025

### Changes included in Draft Schedule for 2025

Section 2(6) Finger Post Signs – change in charge to reflect additional work and materials  
 Section 7.6 New Ross Port – changes of charges applied  
 Section 8.7 Casual Trading – change to fees in Wexford

### 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) Temporary Road Closure Administration Fee	€150.00
(4) Exceptional Load Permit (Daily permit)	€100.00
Exceptional Load Permit (3 month permit)	€150.00
Exceptional Load Permit (6 month permit)	€260.00
Exceptional Load Permit (Annual permit)	€520.00



(5) Car Parking Charges

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

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

**3. WATER SERVICES – NON Irish Water CHARGES**

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

First Sample	€145.00
Second and subsequent sample	€95.00

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

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

(3) **Automatic Public Conveniences (APC)**

Charge Per Use	€0.50
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**4. DEVELOPMENT INCENTIVES AND CONTROL**

(1) **Planning Application Fees**

In accordance with the Planning & Development Regulations 2001 as amended.  
The full list of planning application fees is available on the Council's website using the following link:

[Planning Application Fees | Wexford County Council](#)

(2) **Planning File Inspection**

Fee – per file inspected	€15.00
Fee – per Micro Fiche inspected (to Max of €10 per sitting)	€ 5.00

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

(4) **Copying and Printing**

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

<b>(5) Certified Copies</b>	
Final Grant of Planning Permission	€30.00
Commencement Notice	€20.00
<b>(6) Letter of Confirmation of Payment of Contributions:</b>	€25.00
<b>(7) Letter to confirm previous compliance with Planning Conditions</b>	€50.00
<b>(9) Planning Enforcement – Record Search</b>	€50.00
<b>(10) Planning – Development Plans</b>	
Volumes 1 – 3 of the County Development Plan	€100.00
All volumes of the County Development Plan	€200.00
Local Area Plans - Draft Versions	€50.00
Local Area Plans - Final Publications	Cost of Production
<b>(11) Event Licensing Fee:</b>	
Planning & Development Regulations 2001(As Amended)	€2,500.00
- No charge for not for profit organisations.	

## **5. ENVIRONMENTAL PROTECTION**

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

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

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

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

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

#### **(2) Recycling**

Visit to Civic Amenity Sites	€2 per visit
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#### **(3) Burial Grounds – Licence to Burial**

*(VAT will be added to the charge here, where applicable)*

##### Crosstown Burial Ground

Grave Space licencing	
Licencing of 2 Burial Plot	€260.00
Licencing of 3 Burial Plot	€400.00
Grave Opening	€400.00
Interment of Cremation	€175.00
Purchase of Niche in Columbarium Wall	€1,000.00
<u>St Stephen's Cemetery, New Ross</u>	
Licencing of Single Plot	€500.00
Licencing of Double Plot	€1,000.00
Headstone Permit	€20.00
Purchase of Niche in Columbarium Wall	€1,300.00

<u>All other Wexford County Council Burial Grounds</u>	
Licencing of a single plot	€1,000.00
Licencing of a double plot	€2,000.00
Breach of Burial Ground Bye-Laws	€75.00

**(4) Fire Fighting**

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

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

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

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

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

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

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

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

Inspections in relation to licensed premises. Each inspection	€200.00
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**6. RECREATION & AMENITY**

**(1) Caravan Park Licences**

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

**(2) Library Charges**

Membership Fees (per annum):

Adult	Free
Unwaged & Pensioners	Free
Children	Free
Replacement of lost Library card	€1
Internet Access – All Internet Access	Free
Library Fines	Removed from 1 <sup>st</sup> January 2019



Library Photocopying & Printouts

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

- (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		
Nightly Rental (Commercial)	€250		
Rehearsal	€35		
<i>Discounts available for 2 or more bookings per week with block booking</i>			
Hire & Set up of Equipment (No operator)	€25	€50	€25
Technical Operator	€16 p/hr		
Tea/Coffee (per flask)	€10		

(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, Harbour and Port Fees, where applicable**

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

- (a) **Passenger Pontoon**  
 Annual Charge €840.00
- (b) **Back of Marina**  
 Punts – Annually €105.00  
 Annual (Other Vessels) €840.00
- (c) **Berths**                      **Summer Season\***                      **Annual**
- |              |           |           |
|--------------|-----------|-----------|
| 7.5M Berths  | €1,496.00 | €1,943.00 |
| 9.5M Berths  | €1,785.00 | €2,231.00 |
| 10.5M Berths | €2,021.00 | €2,468.00 |
| 12.5M Berths | €2,258.00 | €2,704.00 |
| 13.5M Berths | €2,494.00 | €2,940.00 |
- (d) **Visitor Rates**
- |  |         |
|--|---------|
| Summer - €3.00 per metre per night – Min Charge      | €30.00  |
| Shoulder - €2.50 per metre per night – Min Charge    | €25.00  |
| Winter Rate - €2.00 per meter per night – Min Charge | €20.00  |
| Short Stay   | €15.00  |
| Half Berth   | €20.00  |
| Summer Berth on Fishing Pier                         | €160.00 |
| Weekly Rate for commercial fishing vessels           | €60.00  |

- (e) **Winter Rates for Leisure Craft\*\***  
(1<sup>st</sup> Oct – 31<sup>st</sup> March)
- |                              |                   |         |
|------------------------------|-------------------|---------|
| Daily Rate per metre         | Min Charge €20    | €2.00   |
| Weekly Rate per metre        | Min Charge €120   | €12.00  |
| Monthly Rate per metre       | Min Charge €350   | €35.00  |
| Winter Season Rate per metre | Min Charge €1,100 | €110.00 |
- Back of Marina berths charged at 1/3 rate
- (f) **Shoulder Rate for Leisure Craft\*\*\***
- |                        |                 |        |
|------------------------|-----------------|--------|
| Daily Rate per metre   | Min Charge €25  | €2.50  |
| Weekly Rate per metre  | Min Charge €120 | €15.00 |
| Monthly Rate per metre | Min Charge €500 | €50.00 |
- Back of Marina berths charged at 1/3 rate
- (g) **Winter Rates for Commercial Vessels - Marina & Passenger Pontoon**  
(1<sup>st</sup> Oct – 31<sup>st</sup> March)
- |                          |         |
|--------------------------|---------|
| Daily Rate               | €20.00  |
| Weekly Rate              | €60.00  |
| Monthly Rate             | €120.00 |
| Winter Season (6 months) | €525.00 |
- \* Summer refers to the period from 1<sup>st</sup> June – 31<sup>st</sup> August  
 \*\* Winter refers to the period from 1<sup>st</sup> October- 31<sup>st</sup> March  
 \*\*\* Shoulder refers to the period from 1<sup>st</sup> April to 31<sup>st</sup> May and month of September.  
 Annual refers to the period from 1<sup>st</sup> April – 31<sup>st</sup> March  
 Where metre charges are applied rounding down is permissible to the nearest €  
 Rates include water usage and vessel generated waste disposal

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

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

Restricted Small Boat berths on both side of main walkway – Annual Charge of €525  
 Rates include water usage and vessel generated waste disposal

## 7.3 Fishing Vessels Per GRT

### 7.3.1 Fishing Vessels – Combined Charge

Fishing Vessels – Combined Charge for Vessels using Wexford, Kilmore Quay and/or Duncannon Harbours and/or New Ross Port			
GRT	Daily	Monthly	Annual
< 10	€20.00	€147.00	€446.00
10 – 29	€51.00	€179.00	€530.00
30 – 74	€53.00	€236.00	€1,045.00
75 – 99	€76.00	€350.00	€1,523.00
100 – 149	€142.00	€470.00	€2,016.00
150 – 199	€168.00	€567.00	€2,300.00
200 – 299	€206.00	€698.00	€2,730.00
300 or greater	€236.00	€827.00	€3,308.00

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

### 7.3.2 Landing Charges

Separate landing Charges are applicable to all vessels over 10 GRT using Wexford, Kilmore Quay and/or Duncannon Harbours and/or New Ross Port. These charges will be levied based on certified data provided by 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	€2.10 per tonne
€251 - €500 p/ton	€4.20 per tonne
€501 - €1,000 p/ton	€6.30 per tonne
€1,001 - €1,500 p/ton	€8.40 per tonne
€1,501 - €2,500 p/ton	€10.50 per tonne
€2,501 - €5,000 p/ton	€12.60 per tonne
€5,001 - €10,000 p/ton	€21 per tonne
€10,001 or more p/ton	€42 per tonne
Mussels	€5.25 per tonne /bulk bag

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

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

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

### 7.3.3 Storage in Laydown Area

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

### 7.3.4 Parking in Boat Trailer Parking Area

Charge per Trailer	Monthly	€53.00
	Annual	€378.00

### 7.4 Passenger Vessels

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

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



## 7.5 Other Harbour and Marina Fees

### (a) Mooring Fees

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

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

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

Charge per metre per day	€5.00
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### (c) Use of Slipway (Combined Charge for Wexford, Kilmore Quay & Courtown)

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

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

Per Lift	€53.00
Half Yearly	€473.00
Annually	€840.00

### (e) Electricity

Electricity Smart Card	€7.00
Harbour Electricity Card	€7.00

### (f) Bicycle Hire

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

### (g) Other

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

Unauthorised use of berth or any other harbour/port facilities  
Charge per day €500.00

On the spot fines for minor breaches of Byelaws  
Charge per occurrence/day €100.00

Waste Disposal for non harbour rate payers

Oil per litre	€0.30
Batteries	Free
Oil Filters	€3.00

Disposal of Grease (All vessels) Per Drum €300.00

Daily Hire of WCC Rib including 1 x crew ex fuel €750.00

Daily Hire of WCC Pilot Boat including 2 x crew ex fuel €1,500.00

## 7.6 New Ross Port – Charges

<b>General Ships Dues</b>		
<b>Tonnage Dues</b>	per GRT	€0.74
<b>Cargo Dues</b>		
Fertilizer	Outturn/Weight of cargo Per Ton of Cargo or per cubic meter for liquid cargoes	€0.75
Animal Feed		€0.75
Scrap Metal		€0.75
Coal/Pet Coke/Briquettes/Anthracite		€0.75
Beet Pulp		€0.75
Sulphuric Acid		€1.07
Soil		€0.75
Timber Poles/Products		€0.75
Cement		€0.75
Tyres/Crumb		€0.75
Other Dry Bulk Cargoes		€0.75
Liquid Cargoes		€1.07
Project Cargoes		Inclusive of jetty usage/per day or part thereof
Explosives	Per shipment	€500.00
<b>Pilotage</b>	Per GRT	€0.35
	Minimum Charge per Ship	€400.00
<b>Non – Piloted Vessels</b>	Per Transit	€50.00
Pilot Boat Inwards	Per Ship	€175.00
Pilot Boat Outwards	Per Ship	€175.00
Transfer WD Pilot	Per Movement	€100.00
<b>Light Dues</b>	per GRT	€0.11
<b>Moorings/Unmoorings</b>		€400.00
<b>Cancellation per transit</b>	Less than 4 hours notice	€400.00
<b>Shift Berth</b>		€250.00
<b>Lay By (Commercial Shipping)</b>	Per Day or Part Thereof	€350.00
<b>Lay By (Light Commercial Shipping)</b>	Per Day or Part Thereof	€175.00
<b>Watchman / Harbour Constable</b>	Per Hour	€50.00
<b>Other Charges</b>		
Garbage	Per Ship	€120.00
Car park spaces	Annually	€315.00
Weighbridge	Per weight	€25.00

## 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.

### Fees or Charges for the Official Controls in Slaughterhouses

(a) Beef meat:

- (i) adult bovine animals: 5 EUR/animal,
- (ii) young bovine animals: 2 EUR/animal,

(b) Solipeds/Equidae meat: 3 EUR/animal,

(c) Pigmeat: animals of a carcass weight:

- (i) of less than 25 kg: 0,5 EUR/animal,
- (ii) equal to or greater than 25 kg: 1 EUR/animal,

(d) Sheepmeat and goatmeat: animals of a carcass weight:

- (i) of less than 12 kg: 0,15 EUR/animal,
- (ii) equal to or greater than 12 kg: 0,25 EUR/animal,

(e) poultry meat:

- (i) poultry of genus Gallus and guinea fowl: 0,005 EUR/animal,
- (ii) ducks and geese: 0,01 EUR/animal,
- (iii) turkeys: 0,025 EUR/animal,
- (iv) farmed rabbit meat: 0,005 EUR/animal,
- (v) quails and partridges: 0,002 EUR/animal.

## **8. MISCELLANEOUS SERVICES**

### **8.1 Register of Electors**

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

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

P.L.V. Certificate €20.00

### **8.3 Weighbridge Fees**

Weighbridge Fees €30.00

### **8.4 Freedom of Information**

Freedom of Information Requests:

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

### **8.5 Data Protection**

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

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

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

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

AIE Requests

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

#### Supply of Information

Charge per hour spent in efficiently locating records €20.95

Photocopying Charges Charge per page €0.04

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

### **8.7 Casual Trading Licences**

Wexford	Log Cabins – Per Annum	€2,100.00
	Other Bays – Per Annum	€1,100.00
	Wexford Quayfront - Per Annum	€3,000.00
	Min Ryan Park - Per Annum	€2,000.00
	Carrigfoyle – Per Annum	€1,500.00



Enniscorthy	The Duffry - Per 3 Car Park Spaces	€ 250.00
	Abbey Square – Per Annum	€1,600.00
Gorey	Market Square, Annual Licence Fee – 1 day p/wk (Saturday)	€1,000.00
	Courtown Annual Licence Fee – 1 day p/wk	€ 500.00
	Annual Licence Fee – for additional days (per day)	€ 165.00
<b>8.8 Skip Licences</b>		
	Per Week or Part thereof	€60.00
<b>8.9 On Road Appliance Licence</b>		
	Per Week or Part thereof	€60.00
<b>8.10 Scaffold/Hoarding Licence</b>		
	Charge per Day	€25.00
	Charge per Week	€125.00
	Annual Charge	€1,250.00
<b>8.11 Street Furniture</b>		
	1 Table & 4 Chairs – Per Annum	€125.00
<b>8.12 Section 254 Licencing of Telephone and Other Communication Poles/Masts</b>		
	Licence Fee	€60
<b>8.13 Pound Fees</b>		
	In accordance with the Pound Regulations 1985, (transportation costs may be determined from time to time).	
<b>8.14 Dog Licencing</b>		
	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 <sup>st</sup> and 2 <sup>nd</sup> vaccination, microchip/registration and a €50 Voucher for spaying/neutering the dog)	
	Fees for Dog Breeding Establishment in accordance with the Dog Breeding Establishment Act 2010.	
<b>8.15 Requests for Information</b>		
	Solicitor's Queries etc – Minimum Charge of €50	
	To be determined based on costs associated with delivering responses (Estimate and Breakdown of Fee to be provided)	
<b>8.16 Budget Tables</b>		
	Budget Tables	€6.00

**STATUTORY TABLES**

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

**WEXFORD COUNTY COUNCIL**

<i>Summary by Service Division</i>		<b>Expenditure</b>	<b>Income</b>	<b>Budget Net Expenditure 2025</b>		<b>Budget Net Expenditure 2024</b>	
<b>Gross Revenue Expenditure &amp; Income</b>		<b>€</b>	<b>€</b>	<b>€</b>	<b>%</b>	<b>€</b>	<b>%</b>
<b>A</b>	Housing and Building	51,928,203	53,755,343	- 1,827,140	-3.05%	3,000,976	-5.17%
<b>B</b>	Road Transport & Safety	40,414,678	26,304,333	14,110,345	23.52%	13,776,924	23.74%
<b>C</b>	Water Services	11,865,494	9,805,426	2,060,068	3.43%	1,942,916	3.35%
<b>D</b>	Development Management	20,606,558	4,619,126	15,987,432	26.65%	14,188,296	24.45%
<b>E</b>	Environmental Services	20,403,043	4,452,600	15,950,443	26.59%	14,633,557	25.21%
<b>F</b>	Recreation & Amenity	13,148,945	1,276,541	11,872,404	19.79%	10,912,189	18.80%
<b>G</b>	Agriculture, Education, Health & Welfare	3,225,802	1,272,695	1,953,106	3.26%	1,761,456	3.04%
<b>H</b>	Miscellaneous Services	13,834,972	13,955,489	- 120,517	-0.20%	3,823,662	6.59%
		<b>175,427,695</b>	<b>115,441,554</b>	<b>59,986,142</b>	<b>100.00%</b>	<b>58,038,024</b>	<b>100.00%</b>
	Provision for Debit Balance	-	-	-			
	<b>Adjusted Gross Expenditure &amp; Income (A)</b>	<b>175,427,695</b>	<b>115,441,554</b>	<b>59,986,142</b>			
	<b>Financed by Other Income/Credit Balances</b>						
	Local Property Tax		17,051,611	17,051,611			
	<b>Sub - Total (B)</b>	<b>0</b>		<b>17,051,611</b>			
	<b>Net Amount of Rates to be Levied (A-B)</b>			<b>42,934,531</b>			
	<b>Value of Base Year Adjustment</b>			<b>-</b>			
	<b>Amount of Rates to be Levied (Gross of BYA) (D)</b>			<b>42,934,531</b>			
	<b>Net Effective Valuation (E)</b>			<b>169,701,710</b>			
	<b>General Annual Rate on Valuation (D)/(E)</b>			<b>0.253</b>			



**TABLE B: Expenditure & Income for 2025 & Estimated Outturn for 2024**      **Table B**

Division & Services	2025				2024				
	Expenditure		Income		Expenditure		Income		
	Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Estimated Outturn €	Estimated €	Estimated Outturn €	
<b>Housing and Building Service Division</b>									
A01	Maintenance/Improvement of LA Housing Units	9,571,264	9,571,264	21,464,758	21,464,758	8,409,228	8,727,000	20,628,056	21,000,000
A02	Housing Assessment, Allocation and Transfer	1,157,824	1,157,824	17,785	17,785	1,222,419	1,120,000	17,365	15,500
A03	Housing Rent and Tenant Purchase Administration	992,743	992,743	17,094	17,094	1,020,603	899,000	16,690	14,000
A04	Housing Community Development Support	621,373	621,373	11,256	11,256	716,933	551,000	10,990	7,500
A05	Administration of Homeless Service	2,565,444	2,565,444	1,998,892	1,998,892	1,693,766	2,440,250	1,309,533	2,196,225
A06	Support to Housing Capital Programme	3,702,733	3,702,733	786,436	786,436	3,112,678	3,114,100	740,597	740,597
A07	RAS & Leasing Programme	20,928,988	20,928,988	18,602,964	18,602,964	16,300,636	19,644,000	14,239,210	19,644,000
A08	Housing Loans	2,236,979	2,236,979	2,102,292	2,102,292	2,297,946	2,233,000	2,102,251	1,980,000
A09	Housing Grant	9,499,290	9,499,290	8,231,129	8,231,129	9,117,029	9,135,000	7,936,681	7,308,000
A11	Agency & Recoupable Services	-	-	-	-	0	-	-	-
A12	HAP Programme	651,566	651,566	522,738	522,738	643,174	656,000	534,016	534,000
<b>Division A Total</b>		<b>51,928,203</b>	<b>51,928,203</b>	<b>53,755,343</b>	<b>53,755,343</b>	<b>44,534,413</b>	<b>48,519,350</b>	<b>47,535,389</b>	<b>53,439,822</b>
<b>Roads Transport &amp; Safety</b>									
B01	National Primary Road – Maintenance and Improve	1,049,678	1,049,678	529,949	529,949	1,025,666	1,025,624	529,705	529,705
B02	National Secondary Road – Maintenance and Improve	171,244	171,244	36,124	36,124	164,894	169,670	36,066	36,066
B03	Regional Road – Maintenance and Improvement	3,638,819	3,638,819	1,141,911	1,141,911	3,587,452	3,590,000	1,141,630	1,141,630
B04	Local Road – Maintenance and Improvement	29,612,969	29,612,969	20,311,939	20,311,939	29,397,714	29,603,500	20,307,464	20,307,464
B05	Public Lighting	1,996,420	1,996,420	20,069	20,069	1,998,319	1,997,473	20,067	18,999
B06	Traffic Management Improvement	89,085	89,085	703	703	94,394	80,000	686	759
B07	Road Safety Engineering Improvements	707,324	707,324	394,260	394,260	747,580	692,000	394,206	394,206
B08	Road Safety Promotion/Education	247,452	247,452	2,492	2,492	205,699	210,933	2,433	2,400
B09	Maintenance & Management of Car Parks	1,572,359	1,572,359	2,865,828	2,865,828	1,491,371	1,510,163	2,815,454	2,815,900
B10	Support to Roads Capital Programme	327,657	327,657	1,060	1,060	311,044	311,515	1,035	1,275
B11	Agency & Recoupable Services	1,001,670	1,001,670	1,000,000	1,000,000	1,001,537	1,001,500	1,000,000	1,001,500
<b>Division B Total</b>		<b>40,414,678</b>	<b>40,414,678</b>	<b>26,304,333</b>	<b>26,304,333</b>	<b>40,025,669</b>	<b>40,192,378</b>	<b>26,248,745</b>	<b>26,249,904</b>

**TABLE B: Expenditure & Income for 2025 & Estimated Outturn for 2024**      **Table B**

Division & Services	2025				2024				
	Expenditure		Income		Expenditure		Income		
	Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Estimated Outturn €	Estimated €	Estimated Outturn €	
<b><u>Water Services</u></b>									
C01	Water Supply	4,757,866	4,757,866	2,431,180	2,431,180	5,388,444	5,300,000	3,519,330	3,026,000
C02	Waste Water Treatment	2,761,003	2,761,003	1,119,498	1,119,498	3,535,172	3,350,000	1,762,457	1,555,271
C03	Collection of Water and Waste Water Charges	221,095	221,095	7,047	7,047	343,744	340,000	99,841	95,000
C04	Public Conveniences	676,184	676,184	15,626	15,626	611,678	617,000	15,517	15,517
C05	Administration of Group and Private Installations	2,454,598	2,454,598	2,213,958	2,213,958	2,494,943	2,494,872	2,221,217	2,221,000
C06	Support to Water Capital Programme	605,312	605,312	347,564	347,564	743,292	675,000	456,104	469,406
C07	Agency & Recoupable Services	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
C08	LA Water & Sanitary Services	359,436	359,436	3,640,554	3,640,554	567,820	565,000	3,667,712	3,667,712
<b>Division C Total</b>		<b>11,865,494</b>	<b>11,865,494</b>	<b>9,805,426</b>	<b>9,805,426</b>	<b>13,715,093</b>	<b>13,371,872</b>	<b>11,772,177</b>	<b>11,079,906</b>
<b><u>Development Management</u></b>									
D01	Forward Planning	1,238,628	1,238,628	13,500	13,500	990,354	991,200	13,181	13,000
D02	Development Management	2,604,156	2,604,156	865,264	865,264	2,257,441	2,260,000	864,502	850,200
D03	Enforcement	1,385,681	1,385,681	46,364	46,364	1,362,705	1,351,000	45,859	45,000
D04	Industrial and Commercial Facilities	-	-	-	-	-	-	-	-
D05	Tourism Development and Promotion	417,518	417,518	33,500	33,500	287,219	287,450	33,500	33,500
D06	Community and Enterprise Function	4,025,099	4,025,099	1,480,859	1,480,859	3,524,629	3,579,832	1,142,301	1,250,000
D07	Unfinished Housing Estates	71,607	71,607	-	-	71,479	71,500	-	-
D08	Building Control	806,533	806,533	52,230	52,230	783,248	784,000	51,941	51,941
D09	Economic Development and Promotion	8,424,662	8,424,662	1,781,139	1,781,139	7,660,282	24,405,150	1,799,583	17,418,957
D10	Property Management	1,099,352	1,099,352	306,101	306,101	1,031,493	1,031,372	318,602	318,000
D11	Heritage and Conservation Services	533,322	533,322	40,170	40,170	528,960	430,000	40,048	40,000
D12	Agency & Recoupable Services	-	-	-	-	-	-	-	-
<b>Division D Total</b>		<b>20,606,558</b>	<b>20,606,558</b>	<b>4,619,126</b>	<b>4,619,126</b>	<b>18,497,812</b>	<b>35,191,504</b>	<b>4,309,515</b>	<b>20,020,598</b>



**TABLE B: Expenditure & Income for 2025 & Estimated Outturn for 2024**      **Table B**

Division & Services	2025				2024				
	Expenditure		Income		Expenditure		Income		
	Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Estimated Outturn €	Estimated €	Estimated Outturn €	
<b><u>Environmental Service</u></b>									
E01 Landfill Operations & Aftercare	1,911,687	1,911,687	6,002	6,002	1,850,948	1,880,000	5,860	5,000	
E02 Recovery and Recycling Facilities Operations	1,598,262	1,598,262	739,637	739,637	1,512,188	1,518,000	739,300	845,250	
E03 Waste to Energy Facilities Operations	-	-	-	-	-	-	-	-	
E04 Provision of Waste Collection Services	83,130	83,130	189	189	74,775	76,000	184	900	
E05 Litter Management	1,232,165	1,232,165	47,443	47,443	1,134,884	1,135,000	67,149	56,400	
E06 Street Cleaning	2,263,390	2,263,390	39,673	39,673	2,244,026	2,230,000	38,735	26,000	
E07 Waste Regulations, Monitoring and Enforcement	671,266	671,266	158,837	158,837	642,860	641,000	158,591	158,000	
E08 Waste Management Planning	107,568	107,568	262	262	101,920	102,000	256	200	
E09 Maintenance of Burial Grounds	592,035	592,035	138,827	138,827	566,110	573,000	138,666	102,000	
E10 Safety of Structures and Places	1,331,436	1,331,436	133,982	133,982	1,250,649	1,250,000	133,722	150,000	
E11 Operation of Fire Service	7,441,858	7,441,858	1,588,168	1,588,168	6,586,917	7,272,000	1,415,159	1,415,000	
E12 Fire Prevention	540,599	540,599	237,984	237,984	482,779	583,000	208,771	326,948	
E13 Water Quality, Air and Noise Pollution	1,312,002	1,312,002	458,293	458,293	1,149,728	1,166,000	312,600	312,000	
E14 Agency & Recoupable Services	-	-	-	-	0	-	-	-	
E15 Climate Change & Flooding	1,317,644	1,317,644	903,304	903,304	1,127,069	1,136,000	872,302	872,302	
<b>Division E Total</b>	<b>20,403,043</b>	<b>20,403,043</b>	<b>4,452,600</b>	<b>4,452,600</b>	<b>18,724,853</b>	<b>19,562,000</b>	<b>4,091,297</b>	<b>4,270,000</b>	
<b><u>Recreation &amp; Amenity</u></b>									
F01 Leisure Facilities Operations	458,610	458,610	269	269	390,655	385,800	263	300	
F02 Operation of Library and Archival Service	6,015,251	6,015,251	291,892	291,892	5,716,505	5,770,000	290,599	290,000	
F03 Outdoor Leisure Areas Operations	2,871,368	2,871,368	43,552	43,552	2,489,892	2,687,000	32,759	31,500	
F04 Community, Sports and Recreational Development	1,939,238	1,939,238	723,343	723,343	1,579,111	1,609,000	663,759	673,361	
F05 Operation of Arts Programme	1,864,478	1,864,478	217,486	217,486	1,956,621	1,940,000	233,215	223,500	
F06 Agency & Recoupable Services	-	-	-	-	0	-	-	-	
<b>Division F Total</b>	<b>13,148,945</b>	<b>13,148,945</b>	<b>1,276,541</b>	<b>1,276,541</b>	<b>12,132,783</b>	<b>12,391,800</b>	<b>1,220,594</b>	<b>1,218,661</b>	



**TABLE B: Expenditure & Income for 2025 & Estimated Outturn for 2024**      **Table B**

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Estimated €	Adopted €	Estimated €	Adopted €	Estimated €	Estimated Outturn €	Estimated €	Estimated Outturn €
<b><u>Agriculture, Education, Health &amp; Welfare</u></b>								
G01 Land Drainage Costs	96,000	96,000			53,000	53,000		
G02 Operation and Maintenance of Piers and Harbours	1,884,156	1,884,156	841,006	841,006	1,768,788	1,770,000	840,557	841,144
G03 Coastal Protection	372,293	372,293	7,565	7,565	366,825	367,000	7,540	7,400
G04 Veterinary Service	807,853	807,853	392,125	392,125	779,395	788,076	391,956	391,956
G05 Educational Support Services	65,500	65,500	32,000	32,000	65,500	64,000	32,000	32,000
G06 Agency & Recoupable Services	-	-			0	-		
<b>Division G Total</b>	<b>3,225,802</b>	<b>3,225,802</b>	<b>1,272,695</b>	<b>1,272,695</b>	<b>3,033,508</b>	<b>3,042,076</b>	<b>1,272,053</b>	<b>1,272,500</b>
<b><u>Miscellaneous Services</u></b>								
H01 Profit/Loss Machinery Account	413,306	413,306	17,849	17,849	402,526	400,000	17,427	16,790
H02 Profit/Loss Stores Account	270,021	270,021	6,672	6,672	265,181	266,000	6,515	6,400
H03 Administration of Rates	6,979,928	6,979,928	15,368	15,368	6,972,164	6,950,000	15,005	15,500
H04 Franchise Costs	376,246	376,246	34,453	34,453	382,017	425,000	34,374	34,000
H05 Operation and Morgue and Coroner Expenses	251,244	251,244	2,612	2,612	242,537	244,000	2,550	2,400
H06 Weighbridges	22,804	22,804	214	214	18,368	18,400	209	209
H07 Operation of Markets and Casual Trading	25,206	25,206	37,000	37,000	25,206	25,200	37,000	37,000
H08 Malicious Damage	-	-			-	-		
H09 Local Representation/Civic Leadership	2,801,429	2,801,429	30,174	30,174	2,705,032	2,711,585	26,103	23,150
H10 Motor Taxation	1,140,586	1,140,586	33,341	33,341	1,135,271	1,141,000	33,026	28,500
H11 Agency & Recoupable Services	1,554,201	1,554,201	13,777,805	13,777,805	1,418,684	1,415,000	9,571,116	10,898,051
<b>Division H Total</b>	<b>13,834,972</b>	<b>13,834,972</b>	<b>13,955,489</b>	<b>13,955,489</b>	<b>13,566,985</b>	<b>13,596,185</b>	<b>9,743,324</b>	<b>11,062,000</b>
<b>OVERALL TOTAL</b>	<b>175,427,695</b>	<b>175,427,695</b>	<b>115,441,554</b>	<b>115,441,554</b>	<b>164,231,116</b>	<b>185,867,165</b>	<b>106,193,094</b>	<b>128,613,391</b>

<b>TABLE C: Calculation of Base Year Adjustment</b>					
<b>Wexford County Council</b>					
	<b>(i)</b>	<b>(ii)</b>	<b>(iii)</b>	<b>(iv)</b>	<b>(v)</b>
<b>Rating Authority</b>	<b>Annual Rate on Valuation 2025</b>	<b>Effective ARV (Net of BYA) 2025</b>	<b>Base Year Adjustment 2025</b>	<b>Net Effective Valuation</b>	<b>Value of Base Year Adjustment</b>
			<b>(ii) - (i)</b>		<b>(iii) * (iv)</b>
<b>Wexford County Council</b>					
<b>Enniscorthy Town Council</b>					
<b>New Ross Town Council</b>					
<b>TOTAL</b>					

No longer Applicable to County Wexford



TABLE D		
Analysis of Budget Income 2025 from Goods & Services		
Source of Income	2025 €	2024 €
Rents from houses	21,144,100	20,304,100
Housing Loans Interest & Charges	1,880,109	1,855,927
Parking Fines & Charges	2,850,000	2,800,000
Uisce Éireann	3,796,105	5,731,838
Planning Fees	800,000	800,000
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	559,000	530,000
Recreation/Amenity/Culture	54,000	55,000
Agency Services & Repayable Works	839,110	794,467
Local Authority Contributions	-	-
Superannuation	1,231,556	1,202,448
NPPR	-	25,000
Other Income	3,257,816	3,164,368
<b>Total Goods &amp; Services</b>	<b>36,411,796</b>	<b>37,263,148</b>



<b>TABLE E</b>		
<b>Analysis of Budget Income 2025 from Grants &amp; Subsidies</b>		
<b>Department of Housing, Local Government &amp; Heritage</b>	<b>2025 €</b>	<b>2024 €</b>
Housing & Building	30,191,048	24,831,592
Road Transport & Safety	-	-
Water Services	5,829,746	5,864,406
Development Management	678,440	1,067,492
Environmental Services	1,748,402	2,312,437
Recreation & Amenity	-	-
Agriculture, Education, Health & Welfare	235,000	235,000
Miscellaneous Services	12,570,504	8,508,840
<b>Sub-Total</b>	<b>51,253,140</b>	<b>42,819,767</b>
<b>Other Departments and Bodies</b>		
TII Transport Infrastructure Ireland	22,152,979	22,152,979
Media, Tourism, Arts, Culture, Sport & the Gaeltacht	179,752	250,721
National Transport Authority	33,670	33,670
Social Protection	-	-
Defence	103,000	103,000
Education	-	-
Library Council	-	-
Arts Council	113,000	115,000
Transport	-	-
Justice	-	-
Agriculture & Marine	-	-
Enterprise, Trade & Employment	1,629,643	1,649,304
Community, Rural Development & the Islands	229,538	126,505
Climate Action & Communications Networks	897,444	-
Food Safety Authority of Ireland	-	-
Other	2,437,591	1,679,000
<b>Sub-Total</b>	<b>27,776,617</b>	<b>26,110,179</b>
<b>Total Grants &amp; Subsidies</b>	<b>79,029,757</b>	<b>68,929,946</b>

**CERTIFICATE OF ADOPTION**

I hereby certify that at the budget meeting of Wexford County Council held this 25<sup>th</sup> day of November, 2024 the Council, by Resolution, adopted for the financial year ending on the 31st December, 2025, the budget set out in Tables A-F and by Resolution, determined in accordance with the said budget the Rates set out in Table A and C to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed   
Cathaoirleach

Countersigned   
Chief Executive/County Secretary

Dated this 25<sup>th</sup> day of November, 2024

**BUDGET TABLES - EXPENDITURE**



**Division A - Housing and Building**



**TABLE F - EXPENDITURE**

**DIVISION A - HOUSING AND BUILDING SERVICE**

Expenditure by Service and Sub-Service	2025		2024	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
A0101 Maintenance of LA Housing Units	6,201,269	6,201,269	5,336,599	5,600,000
A0102 Maintenance of Traveller Accommodation Units	300,000	300,000	300,000	300,000
A0103 Traveller Accommodation Management	302,515	302,515	211,156	297,000
A0104 Estate Maintenance	243,000	243,000	243,000	230,000
A0199 Service Support Costs	2,524,480	2,524,480	2,318,473	2,300,000
<b>A01 Maintenance/Improvement of LA Housing Units</b>	<b>9,571,264</b>	<b>9,571,264</b>	<b>8,409,228</b>	<b>8,727,000</b>
A0201 Assessment of Housing Need Applications, Housing Allocations & tfrs	572,594	572,594	637,434	610,000
A0299 Service Support Costs	585,230	585,230	584,985	510,000
<b>A02 Housing Assessment, Allocation and Transfer</b>	<b>1,157,824</b>	<b>1,157,824</b>	<b>1,222,419</b>	<b>1,120,000</b>
A0301 Debt Management & Rent Assessment	604,871	604,871	650,060	569,000
A0399 Service Support Costs	387,872	387,872	370,543	330,000
<b>A03 Housing Rent and Tenant Purchase Administration</b>	<b>992,743</b>	<b>992,743</b>	<b>1,020,603</b>	<b>899,000</b>
A0401 Housing Estate Management	81,000	81,000	81,000	81,000
A0402 Tenancy Management	291,547	291,547	400,070	300,000
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	248,826	248,826	235,862	170,000
<b>A04 Housing Community Development Support</b>	<b>621,373</b>	<b>621,373</b>	<b>716,933</b>	<b>551,000</b>

TABLE F - EXPENDITURE

## DIVISION A - HOUSING AND BUILDING SERVICE

Expenditure by Service and Sub-Service		2025		2024	
		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
A0501	Homeless Grants Other Bodies	1,861,304	1,861,304	1,131,873	1,850,250
A0502	Homeless Service	266,000	266,000	212,368	230,000
A0599	Service Support Costs	438,140	438,140	349,525	360,000
<b>A05 Administration of Homeless Service</b>		<b>2,565,444</b>	<b>2,565,444</b>	<b>1,693,766</b>	<b>2,440,250</b>
A0601	Technical & Administrative Support	1,282,712	1,282,712	1,194,553	1,195,600
A0602	Loan Charges	1,886,598	1,886,598	1,388,666	1,458,000
A0699	Service Support Costs	533,423	533,423	529,460	460,500
<b>A06 Support to Housing Capital</b>		<b>3,702,733</b>	<b>3,702,733</b>	<b>3,112,678</b>	<b>3,114,100</b>
A0701	RAS Operations	3,904,302	3,904,302	3,636,442	4,100,000
A0702	Long Term Leasing	1,855,193	1,855,193	1,835,193	1,900,000
A0703	Payment & Availability	13,868,680	13,868,680	9,604,773	12,420,000
A0704	Affordable Leases	-	-	-	-
A0799	Service Support Costs	1,300,813	1,300,813	1,224,228	1,224,000
<b>A07 RAS and Leasing Programme</b>		<b>20,928,988</b>	<b>20,928,988</b>	<b>16,300,636</b>	<b>19,644,000</b>
A0801	Loan Interest and Other Charges	1,770,285	1,770,285	1,784,233	1,770,000
A0802	Debt Management Housing Loans	44,552	44,552	48,628	43,000
A0899	Service Support Costs	422,142	422,142	465,086	420,000
<b>A08 Housing Loans</b>		<b>2,236,979</b>	<b>2,236,979</b>	<b>2,297,947</b>	<b>2,233,000</b>



**TABLE F - EXPENDITURE**

**DIVISION A - HOUSING AND BUILDING SERVICE**

	Expenditure by Service and Sub-Service	2025		2024	
		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
A0901	Housing Adaptation Grant Scheme	-	-	-	-
A0902	Loan Charges DPG/ERG	-	-	-	-
A0903	Essential Repair Grants	-	-	-	-
A0904	Other Housing Grant Payments	8,625,000	8,625,000	8,288,371	8,300,000
A0905	Mobility Aids Housing Grants	400,000	400,000	400,000	400,000
A0999	Service Support Costs	474,290	474,290	428,658	435,000
	<b>A09 Housing Grants</b>	<b>9,499,290</b>	<b>9,499,290</b>	<b>9,117,029</b>	<b>9,135,000</b>
A1101	Agency & Recoupable Services	-	-	-	-
A1199	Service Support Costs	-	-	-	-
	<b>A11 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
A1201	HAP Operations	443,632	443,632	446,356	446,000
A1299	Service Support Costs	207,934	207,934	196,817	210,000
	<b>A12 HAP Programme</b>	<b>651,566</b>	<b>651,566</b>	<b>643,173</b>	<b>656,000</b>
	<b>Division A Total</b>	<b>51,928,203</b>	<b>51,928,203</b>	<b>44,534,413</b>	<b>48,519,350</b>



**Division B – Road Transport and Safety**

**TABLE F - EXPENDITURE**

**DIVISION B - ROADS TRANSPORTATION & SAFETY**

	Expenditure by Service and Sub-Service	2025		2024	
		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	-	-	-	-
B0102	NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103	NP - Winter Maintenance	169,500	169,500	169,500	169,500
B0104	NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105	NPs - General Maintenance	197,547	197,547	197,547	197,547
B0106	NP - General Improvement Works	152,577	152,577	152,577	152,577
B0199	Service Support Costs	530,054	530,054	506,042	506,000
	<b>B01 NP Road - Maintenance and Improvement</b>	<b>1,049,678</b>	<b>1,049,678</b>	<b>1,025,665</b>	<b>1,025,624</b>
B0201	NS - Surface Dressing	-	-	-	-
B0202	NS - Overlay/Reconstruction	-	-	-	-
B0203	NS - Overlay/Reconstruction - Urban	-	-	-	-
B0204	NS - Winter Maintenance	10,000	10,000	10,000	10,000
B0205	NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206	NS - General Maintenance	18,735	18,735	18,735	18,735
B0207	NS - General Improvements Works	4,935	4,935	4,935	4,935
B0299	Service Support Costs	137,574	137,574	131,224	136,000
	<b>B02 NS Road - Maintenance and Improvement</b>	<b>171,244</b>	<b>171,244</b>	<b>164,894</b>	<b>169,670</b>

**TABLE F - EXPENDITURE**

**DIVISION B - ROADS TRANSPORTATION & SAFETY**

	Expenditure by Service and Sub-Service	2025		2024	
		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
B0301	Regional Roads Surface Dressing	-	-	-	-
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	420,000	420,000	420,000	420,000
B0303	Regional Road Winter Maintenance	80,000	80,000	80,000	80,000
B0304	Regional Road Bridge Maintenance	-	-	-	-
B0305	Regional Road General Maintenance Works	1,560,000	1,560,000	1,560,000	1,560,000
B0306	Regional Roads General Improvement Works	610,000	610,000	610,000	610,000
B0399	Service Support Costs	968,819	968,819	917,452	920,000
	<b>B03 Regional Roads - Maintenance and Improvement</b>	<b>3,638,819</b>	<b>3,638,819</b>	<b>3,587,452</b>	<b>3,590,000</b>
B0401	Local Road Surface Dressing	2,841,000	2,841,000	2,841,000	2,841,000
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	11,397,500	11,397,500	11,397,500	11,397,500
B0403	Local Road Winter Maintenance	-	-	-	-
B0404	Local Road Bridge Maintenance	-	-	-	-
B0405	Local Road General Maintenance Works	6,930,846	6,930,846	6,930,846	6,940,000
B0406	Local Road General Improvement Works	3,875,855	3,875,855	3,875,855	3,875,000
B0499	Service Support Costs	4,567,768	4,567,768	4,352,513	4,550,000
	<b>B04 Local Roads - Maintenance and Improvement</b>	<b>29,612,969</b>	<b>29,612,969</b>	<b>29,397,714</b>	<b>29,603,500</b>



**TABLE F - EXPENDITURE**

**DIVISION B - ROADS TRANSPORTATION & SAFETY**

	Expenditure by Service and Sub-Service	2025		2024	
		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
B0501	Public Lighting Operating Costs	1,910,107	1,910,107	1,909,873	1,909,873
B0502	Public Lighting Improvement	80,000	80,000	80,000	80,000
B0599	Service Support Costs	6,313	6,313	8,446	7,600
	<b>B05 Public Lighting</b>	<b>1,996,420</b>	<b>1,996,420</b>	<b>1,998,319</b>	<b>1,997,473</b>
B0601	Traffic Management	-	-	-	-
B0602	Traffic Maintenance	-	-	-	-
B0603	Traffic Improvement Measures	-	-	-	-
B0699	Service Support Costs	89,085	89,085	94,394	80,000
	<b>B06 Traffic Management Improvement</b>	<b>89,085</b>	<b>89,085</b>	<b>94,394</b>	<b>80,000</b>
B0701	Low Cost Remedial Measures	392,000	392,000	392,000	392,000
B0702	Other Engineering Improvements	70,000	70,000	70,000	70,000
B0799	Service Support Costs	245,324	245,324	285,580	230,000
	<b>B07 Road Safety Engineering Improvement</b>	<b>707,324</b>	<b>707,324</b>	<b>747,580</b>	<b>692,000</b>

**TABLE F - EXPENDITURE**

**DIVISION B - ROADS TRANSPORTATION & SAFETY**

	Expenditure by Service and Sub-Service	2025		2024	
		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
B0801	School Wardens	95,583	95,583	95,583	87,933
B0802	Publicity and Promotion Road Safety	45,647	45,647	40,000	41,000
B0899	Service Support Costs	106,222	106,222	70,116	82,000
	<b>B08 Road Safety Promotion/Education</b>	<b>247,452</b>	<b>247,452</b>	<b>205,699</b>	<b>210,933</b>
B0901	Maintenance and Management of Car Parking	236,260	236,260	234,660	234,660
B0902	Operation of Street Parking	120,000	120,000	120,000	120,000
B0903	Parking Enforcement	901,209	901,209	831,208	850,000
B0999	Service Support Costs	314,890	314,890	305,503	305,503
	<b>B09 Car Parking</b>	<b>1,572,359</b>	<b>1,572,359</b>	<b>1,491,371</b>	<b>1,510,163</b>
B1001	Administration of Roads Capital Programme	167,515	167,515	167,515	167,515
B1099	Service Support Costs	160,142	160,142	143,529	144,000
	<b>B10 Support to Roads Capital Programme</b>	<b>327,657</b>	<b>327,657</b>	<b>311,044</b>	<b>311,515</b>
B1101	Agency & Recoupable Services	1,000,000	1,000,000	1,000,000	1,000,000
B1199	Service Support Costs	1,670	1,670	1,537	1,500
	<b>B11 Agency &amp; Recoupable Services</b>	<b>1,001,670</b>	<b>1,001,670</b>	<b>1,001,537</b>	<b>1,001,500</b>
	<b>Division B Total</b>	<b>40,414,678</b>	<b>40,414,678</b>	<b>40,025,669</b>	<b>40,192,378</b>

**Division C – Water Services**



**TABLE F - EXPENDITURE**

**DIVISION C - WATER SERVICES**

	Expenditure by Service and Sub-Service	2025		2024	
		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants and Networks	2,018,787	2,018,787	2,916,529	2,900,000
C0199	Service Support Costs	2,739,079	2,739,079	2,471,914	2,400,000
	<b>C01 Water Supply</b>	<b>4,757,866</b>	<b>4,757,866</b>	<b>5,388,444</b>	<b>5,300,000</b>
C0201	Waste Plants and Networks	1,035,196	1,035,196	1,534,148	1,450,000
C0299	Service Support Costs	1,725,807	1,725,807	2,001,024	1,900,000
	<b>C02 Waste Water Treatment</b>	<b>2,761,003</b>	<b>2,761,003</b>	<b>3,535,172</b>	<b>3,350,000</b>
C0301	Debt Management Water and Waste Water	4,358	4,358	97,216	95,000
C0399	Service Support Costs	216,737	216,737	246,528	245,000
	<b>C03 Collection of Water and Waste Water Charges</b>	<b>221,095</b>	<b>221,095</b>	<b>343,744</b>	<b>340,000</b>
C0401	Operation and Maintenance of Public Conveniences	525,712	525,712	453,827	460,000
C0499	Service Support Costs	150,472	150,472	157,851	157,000
	<b>C04 Public Conveniences</b>	<b>676,184</b>	<b>676,184</b>	<b>611,678</b>	<b>617,000</b>

**TABLE F - EXPENDITURE**

**DIVISION C - WATER SERVICES**

	Expenditure by Service and Sub-Service	2025		2024	
		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
C0501	Grants for Individual Installations	390,000	390,000	390,000	390,000
C0502	Grants for Water Group Schemes	468,372	468,372	468,372	468,372
C0503	Grants for Waste Water Group Schemes	500,000	500,000	500,000	500,000
C0504	Group Water Scheme Subsidies	560,000	560,000	560,000	560,000
C0599	Service Support Costs	536,226	536,226	576,571	576,500
	<b>C05 Admin of Group Schemes and Private Installations</b>	<b>2,454,598</b>	<b>2,454,598</b>	<b>2,494,943</b>	<b>2,494,872</b>
C0601	Technical Design and Supervision	375,324	375,324	471,360	435,000
C0699	Service Support Costs	229,988	229,988	271,933	240,000
	<b>C06 Support to Water Capital Programme</b>	<b>605,312</b>	<b>605,312</b>	<b>743,292</b>	<b>675,000</b>
C0701	Agency & Recoupable Services	30,000	30,000	30,000	30,000
C0799	Service Support Costs	-	-	-	-
	<b>C07 Agency &amp; Recoupable Services</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
C0801	Local Authority Water Services	309,436	309,436	372,820	370,000
C0802	Local Authority Sanitary Services	50,000	50,000	195,000	195,000
C0899	Service Support Costs	-	-	-	-
	<b>C08 Local Authority Water &amp; Sanitary Services</b>	<b>359,436</b>	<b>359,436</b>	<b>567,820</b>	<b>565,000</b>
	<b>Division C Total</b>	<b>11,865,494</b>	<b>11,865,494</b>	<b>13,715,093</b>	<b>13,371,872</b>

**Division D – Development Management**



**TABLE F - EXPENDITURE**

**DIVISION D - DEVELOPMENT MANAGEMENT**

	Expenditure by Service and Sub-Service	2025		2024	
		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	941,769	941,769	706,205	706,200
D0199	Service Support Costs	296,859	296,859	284,149	285,000
	<b>D01 Forward Planning</b>	<b>1,238,628</b>	<b>1,238,628</b>	<b>990,354</b>	<b>991,200</b>
D0201	Planning Control	1,738,035	1,738,035	1,430,413	1,430,000
D0299	Service Support Costs	866,121	866,121	827,028	830,000
	<b>D02 Development Management</b>	<b>2,604,156</b>	<b>2,604,156</b>	<b>2,257,441</b>	<b>2,260,000</b>
D0301	Enforcement Costs	803,094	803,094	806,202	801,000
D0399	Service Support Costs	582,587	582,587	556,503	550,000
	<b>D03 Enforcement</b>	<b>1,385,681</b>	<b>1,385,681</b>	<b>1,362,705</b>	<b>1,351,000</b>
D0401	Industrial Sites Operations	-	-	-	-
D0403	Management of and Contribs to Other Commercial Facs	-	-	-	-
D0404	General Development Promotion Work	-	-	-	-
D0499	Service Support Costs	-	-	-	-
	<b>D04 Industrial and Commercial Facilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**TABLE F - EXPENDITURE**

**DIVISION D - DEVELOPMENT MANAGEMENT**

	Expenditure by Service and Sub-Service	2025		2024	
		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
D0501	Tourism Promotion	323,768	323,768	253,768	254,000
D0502	Tourist Facilities Operations	90,000	90,000	30,000	30,000
D0599	Service Support Costs	3,750	3,750	3,451	3,450
	<b>D05 Tourism Development and Promotion</b>	<b>417,518</b>	<b>417,518</b>	<b>287,219</b>	<b>287,450</b>
D0601	General Community & Enterprise Expenses	1,935,729	1,935,729	1,592,832	1,592,832
D0602	RAPID Costs	300,000	300,000	300,000	300,000
D0603	Social Inclusion	873,760	873,760	751,482	801,000
D0699	Service Support Costs	915,610	915,610	880,315	886,000
	<b>D06 Community and Enterprise Function</b>	<b>4,025,099</b>	<b>4,025,099</b>	<b>3,524,629</b>	<b>3,579,832</b>
D0701	Unfinished Housing Estates	70,000	70,000	70,000	70,000
D0799	Service Support Costs	1,607	1,607	1,479	1,500
	<b>D07 Unfinished Housing Estates</b>	<b>71,607</b>	<b>71,607</b>	<b>71,479</b>	<b>71,500</b>
D0801	Building Control Inspection Costs	551,398	551,398	539,389	540,000
D0802	Building Control Enforcement Costs	-	-	-	-
D0899	Service Support Costs	255,135	255,135	243,860	244,000
	<b>D08 Building Control</b>	<b>806,533</b>	<b>806,533</b>	<b>783,248</b>	<b>784,000</b>



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

	Expenditure by Service and Sub-Service	2025		2024	
		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
D0901	Urban and Village Renewal	193,248	193,248	156,000	156,000
D0902	EU Projects	-	-	-	-
D0903	Town Twinning	27,000	27,000	27,000	27,000
D0904	European Office	-	-	-	-
D0905	Economic Development and Promotion	5,519,642	5,519,642	4,820,616	21,561,198
D0906	Local Enterprise Office	1,679,551	1,679,551	1,695,952	1,695,952
D0999	Service Support Costs	1,005,221	1,005,221	960,715	965,000
	<b>D09 Economic Development and Promotion</b>	<b>8,424,662</b>	<b>8,424,662</b>	<b>7,660,282</b>	<b>24,405,150</b>
D1001	Property Management Costs	983,992	983,992	921,372	921,372
D1099	Service Support Costs	115,360	115,360	110,122	110,000
	<b>D10 Property Management</b>	<b>1,099,352</b>	<b>1,099,352</b>	<b>1,031,493</b>	<b>1,031,372</b>
D1101	Heritage Services	209,324	209,324	209,324	180,000
D1102	Conservation Services	10,000	10,000	10,000	10,000
D1103	Conservation Grants	217,000	217,000	217,000	150,000
D1199	Service Support Costs	96,998	96,998	92,636	90,000
	<b>D11 Heritage and Conservation Services</b>	<b>533,322</b>	<b>533,322</b>	<b>528,960</b>	<b>430,000</b>
D1201	Agency & Recoupable Services	-	-	-	-
D1299	Service Support Costs	-	-	-	-
	<b>D12 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Division D Total</b>	<b>20,606,558</b>	<b>20,606,558</b>	<b>18,497,812</b>	<b>35,191,504</b>



**Division E – Environmental Services**

**TABLE F - EXPENDITURE**

**DIVISION E - ENVIRONMENTAL SERVICES**

	Expenditure by Service and Sub-Service	2025		2024	
		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operation	1,607,122	1,607,122	1,575,556	1,600,000
E0102	Contribution to other LA's - Landfill Facilities	-	-	-	-
E0103	Landfill Aftercare Costs.	-	-	-	-
E0199	Service Support Costs	304,565	304,565	275,392	280,000
	<b>E01 Landfill Operation &amp; Aftercare</b>	<b>1,911,687</b>	<b>1,911,687</b>	<b>1,850,948</b>	<b>1,880,000</b>
E0201	Recycling Facilities Operations	1,002,284	1,002,284	934,794	940,000
E0202	Bring Centres Operations	264,530	264,530	252,262	252,000
E0204	Other Recycling Services	-	-	-	-
E0299	Service Support Costs	331,448	331,448	325,132	326,000
	<b>E02 Recovery and Recycling Facilities Operations</b>	<b>1,598,262</b>	<b>1,598,262</b>	<b>1,512,188</b>	<b>1,518,000</b>
E0301	Waste to Energy Facilities Operations	-	-	-	-
E0399	Service Support Costs	-	-	-	-
	<b>E03 Waste to Energy Facilities Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**TABLE F - EXPENDITURE**

**DIVISION E - ENVIRONMENTAL SERVICES**

	Expenditure by Service and Sub-Service	2025		2024	
		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
E0401	Recycling Waste Collection Services	-	-	-	-
E0402	Organic Waste Collection Services	-	-	-	-
E0403	Residual Waste Collection Services	41,000	41,000	41,000	41,000
E0404	Commercial Waste Collection Services	-	-	-	-
E0406	Contribution to Waste Collection Services	-	-	-	-
E0407	Other Costs Waste Collection	-	-	-	-
E0499	Service Support Costs	42,130	42,130	33,775	35,000
	<b>E04 Provision of Waste Collection Services</b>	<b>83,130</b>	<b>83,130</b>	<b>74,775</b>	<b>76,000</b>
E0501	Litter Warden Service	157,717	157,717	119,886	120,000
E0502	Litter Control Initiatives	574,382	574,382	557,803	555,000
E0503	Environmental Awareness Services	60,000	60,000	60,000	60,000
E0599	Service Support Costs	440,066	440,066	397,194	400,000
	<b>E05 Litter Management</b>	<b>1,232,165</b>	<b>1,232,165</b>	<b>1,134,884</b>	<b>1,135,000</b>
E0601	Operation of Street Cleaning Service	1,819,603	1,819,603	1,816,688	1,800,000
E0602	Provision and Improvement of Litter Bins	10,000	10,000	10,000	10,000
E0699	Service Support Costs	433,787	433,787	417,338	420,000
	<b>E06 Street Cleaning</b>	<b>2,263,390</b>	<b>2,263,390</b>	<b>2,244,026</b>	<b>2,230,000</b>



TABLE F - EXPENDITURE					
DIVISION E - ENVIRONMENTAL SERVICES					
	Expenditure by Service and Sub-Service	2025		2024	
		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
E0701	Monitoring of Waste Regs (incl Private Landfills)	35,183	35,183	39,521	37,000
E0702	Enforcement of Waste Regulations	41,000	41,000	41,000	41,000
E0799	Service Support Costs	595,083	595,083	562,339	563,000
	<b>E07 Waste Regulation, Monitoring and Enforcement</b>	<b>671,266</b>	<b>671,266</b>	<b>642,860</b>	<b>641,000</b>
E0801	Waste Management Plan	91,000	91,000	86,000	86,000
E0802	Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899	Service Support Costs	16,568	16,568	15,920	16,000
	<b>E08 Waste Management Planning</b>	<b>107,568</b>	<b>107,568</b>	<b>101,920</b>	<b>102,000</b>
E0901	Maintenance of Burial Grounds	505,893	505,893	483,214	490,000
E0999	Service Support Costs	86,142	86,142	82,896	83,000
	<b>E09 Maintenance of Burial Grounds</b>	<b>592,035</b>	<b>592,035</b>	<b>566,110</b>	<b>573,000</b>
E1001	Operation Costs Civil Defence	318,487	318,487	296,467	296,000
E1002	Dangerous Buildings	40,000	40,000	40,000	40,000
E1003	Emergency Planning	108,629	108,629	103,945	104,000
E1004	Derelict sites	110,000	110,000	100,000	100,000
E1005	Water Safety Operation	500,406	500,406	467,622	467,000
E1099	Service Support Costs	253,914	253,914	242,615	243,000
	<b>E10 Safety of Structures and Places</b>	<b>1,331,436</b>	<b>1,331,436</b>	<b>1,250,649</b>	<b>1,250,000</b>

**TABLE F - EXPENDITURE**  
**DIVISION E - ENVIRONMENTAL SERVICES**

	Expenditure by Service and Sub-Service	2025		2024	
		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
E1101	Operation of Fire Brigade Service	5,714,058	5,714,058	4,912,590	5,500,000
E1103	Fire Services Training	270,200	270,200	272,000	272,000
E1104	Operation of Ambulance Service	-	-	-	-
E1199	Service Support Costs	1,457,600	1,457,600	1,402,326	1,500,000
	<b>E11 Operation of Fire Service</b>	<b>7,441,858</b>	<b>7,441,858</b>	<b>6,586,917</b>	<b>7,272,000</b>
E1201	Fire Safety Control Cert Costs	-	-	-	-
E1202	Fire Prevention and Education	15,000	15,000	15,000	15,000
E1203	Inspection/Monitoring of Commercial Facilities	-	-	-	-
E1299	Service Support Costs	525,599	525,599	467,779	568,000
	<b>E12 Fire Prevention</b>	<b>540,599</b>	<b>540,599</b>	<b>482,779</b>	<b>583,000</b>
E1301	Water Quality Management	698,752	698,752	645,528	646,000
E1302	Licensing and Monitoring of Air and Noise Quality	250,013	250,013	156,719	170,000
E1399	Service Support Costs	363,237	363,237	347,481	350,000
	<b>E13 Water Quality, Air and Noise Pollution</b>	<b>1,312,002</b>	<b>1,312,002</b>	<b>1,149,728</b>	<b>1,166,000</b>
E1401	Agency & Recoupable Services	-	-	-	-
E1499	Service Support Costs	-	-	-	-
	<b>E14 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
E1501	Climate Change & Flooding	1,201,794	1,201,794	1,016,581	1,016,000
E1599	Service Support Costs	115,850	115,850	110,488	120,000
	<b>E15 Climate Change &amp; Flooding</b>	<b>1,317,644</b>	<b>1,317,644</b>	<b>1,127,069</b>	<b>1,136,000</b>
	<b>Division E Total</b>	<b>20,403,043</b>	<b>20,403,043</b>	<b>18,724,853</b>	<b>19,562,000</b>

**Division F – Recreation & Amenity**



TABLE F - EXPENDITURE					
DIVISION F - RECREATION AND AMENITY					
	Expenditure by Service and Sub-Service	2025		2024	
		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	410,824	410,824	345,977	342,000
F0103	Contribution to External Bodies Leisure Facilities	45,000	45,000	42,000	42,000
F0199	Service Support Costs	2,786	2,786	2,678	1,800
	<b>F01 Leisure Facilities Operations</b>	<b>458,610</b>	<b>458,610</b>	<b>390,655</b>	<b>385,800</b>
F0201	Library Service Operations	3,585,755	3,585,755	3,393,589	3,400,000
F0202	Archive Service	110,030	110,030	87,613	90,000
F0204	Purchase of Books, CD's etc.	390,000	390,000	380,000	380,000
F0205	Contributions to Library Organisations	-	-	-	-
F0299	Service Support Costs	1,929,466	1,929,466	1,855,302	1,900,000
	<b>F02 Operation of Library and Archive Service</b>	<b>6,015,251</b>	<b>6,015,251</b>	<b>5,716,505</b>	<b>5,770,000</b>
F0301	Parks, Pitches and Open Spaces	1,775,695	1,775,695	1,502,646	1,700,000
F0302	Playgrounds	319,405	319,405	277,350	277,000
F0303	Beaches	392,957	392,957	342,682	343,000
F0399	Service Support Costs	383,311	383,311	367,214	367,000
	<b>F03 Outdoor Leisure Areas Operations</b>	<b>2,871,368</b>	<b>2,871,368</b>	<b>2,489,892</b>	<b>2,687,000</b>

**TABLE F - EXPENDITURE**

**DIVISION F - RECREATION AND AMENITY**

	Expenditure by Service and Sub-Service	2025		2024	
		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
F0401	Community Grants	683,000	683,000	564,000	564,000
F0402	Operation of Sports Hall/Stadium	70,000	70,000	70,000	70,000
F0403	Community Facilities	85,000	85,000	85,000	85,000
F0404	Recreational Development	814,158	814,158	588,637	610,000
F0499	Service Support Costs	287,080	287,080	271,474	280,000
	<b>F04 Community, Sport and Recreational Development</b>	<b>1,939,238</b>	<b>1,939,238</b>	<b>1,579,111</b>	<b>1,609,000</b>
F0501	Administration of the Arts Programme	1,001,847	1,001,847	1,041,097	1,035,000
F0502	Contribution to Other Bodies Arts Programme	-	-	-	-
F0503	Museums Operations	-	-	-	-
F0504	Heritage/Interpretive Facilities Operations	-	-	-	-
F0505	Festivals & Concerts	597,000	597,000	662,000	662,000
F0599	Service Support Costs	265,631	265,631	253,524	243,000
	<b>F05 Operation of Arts Programme</b>	<b>1,864,478</b>	<b>1,864,478</b>	<b>1,956,621</b>	<b>1,940,000</b>
F0601	Agency & Recoupable Services	-	-	-	-
F0699	Service Support Costs	-	-	-	-
	<b>F06 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Division F Total</b>	<b>13,148,945</b>	<b>13,148,945</b>	<b>12,132,783</b>	<b>12,391,800</b>

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



TABLE F - EXPENDITURE					
DIVISION G - AGRICULTURE, EDUCATION, HEALTH & WELFARE					
	Expenditure by Service and Sub-Service	2025		2024	
		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	96,000	96,000	53,000	53,000
G0102	Contributions to Joint Drainage Bodies	-	-	-	-
G0103	Payment of Agricultural Pensions	-	-	-	-
G0199	Service Support Costs	-	-	-	-
	<b>G01 Land Drainage Costs</b>	<b>96,000</b>	<b>96,000</b>	<b>53,000</b>	<b>53,000</b>
G0201	Operation of Piers	160,000	160,000	160,000	160,000
G0203	Operation of Harbours	1,310,915	1,310,915	1,220,088	1,220,000
G0299	Service Support Costs	413,241	413,241	388,700	390,000
	<b>G02 Operation and Maintenance of Piers and Harbours</b>	<b>1,884,156</b>	<b>1,884,156</b>	<b>1,768,788</b>	<b>1,770,000</b>
G0301	General Maintenance - Coastal Regions	-	-	-	-
G0302	Planned Protection of Coastal Regions	352,942	352,942	348,902	349,000
G0399	Service Support Costs	19,351	19,351	17,924	18,000
	<b>G03 Coastal Protection</b>	<b>372,293</b>	<b>372,293</b>	<b>366,825</b>	<b>367,000</b>

**TABLE F - EXPENDITURE**

**DIVISION G - AGRICULTURE, EDUCATION, HEALTH & WELFARE**

	Expenditure by Service and Sub-Service	2025		2024	
		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
G0401	Provision of Veterinary Service	11,532	11,532	11,076	11,076
G0402	Inspection of Abattoirs etc	25,050	25,050	25,050	25,000
G0403	Food Safety	108,861	108,861	99,262	100,000
G0404	Operation of Dog Warden Service	417,290	417,290	410,801	418,000
G0405	Other Animal Welfare Services (incl. Horse Control)	98,096	98,096	96,565	97,000
G0499	Service Support Costs	147,024	147,024	136,642	137,000
	<b>G04 Veterinary Service</b>	<b>807,853</b>	<b>807,853</b>	<b>779,395</b>	<b>788,076</b>
G0501	Payment of Higher Education Grants	-	-	-	-
G0502	Administration Higher Education Grants	-	-	-	-
G0505	Contribution to Education & Training Board	-	-	-	-
G0506	Other Educational Services	1,500	1,500	1,500	-
G0507	School Meals	64,000	64,000	64,000	64,000
G0599	Service Support Costs	-	-	-	-
	<b>G05 Educational Support Services</b>	<b>65,500</b>	<b>65,500</b>	<b>65,500</b>	<b>64,000</b>
G0601	Agency & Recoupable Services	-	-	-	-
G0699	Service Support Costs	-	-	-	-
	<b>G06 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Division G Total</b>	<b>3,225,802</b>	<b>3,225,802</b>	<b>3,033,508</b>	<b>3,042,076</b>

**Division H – Miscellaneous Services**



TABLE F - EXPENDITURE					
DIVISION H - MISCELLANEOUS SERVICES					
	Expenditure by Service and Sub-Service	2025		2024	
		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
		€		€	€
H0101	Maintenance of Machinery Service	-	-	-	-
H0102	Plant and Machinery Operations	-	-	-	-
H0199	Service Support Costs	413,306	413,306	402,526	400,000
	<b>H01 Profit/Loss Machinery Account</b>	<b>413,306</b>	<b>413,306</b>	<b>402,526</b>	<b>400,000</b>
H0201	Purchase of Materials, Stores	-	-	-	-
H0202	Administrative Costs Stores	-	-	-	-
H0203	Upkeep of Buildings, Stores	-	-	-	-
H0299	Service Support Costs	270,021	270,021	265,181	266,000
	<b>H02 Profit/Loss Stores Account</b>	<b>270,021</b>	<b>270,021</b>	<b>265,181</b>	<b>266,000</b>
H0301	Administration of Rates Office	393,827	393,827	420,713	390,000
H0302	Debt Management Service Rates	428,162	428,162	368,150	370,000
H0303	Refunds and Irrecoverable Rates	5,653,654	5,653,654	5,699,269	5,700,000
H0399	Service Support Costs	504,285	504,285	484,033	490,000
	<b>H03 Administration of Rates</b>	<b>6,979,928</b>	<b>6,979,928</b>	<b>6,972,164</b>	<b>6,950,000</b>

**TABLE F - EXPENDITURE**

**DIVISION H - MISCELLANEOUS SERVICES**

	Expenditure by Service and Sub-Service	2025		2024	
		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
H0401	Register of Elector Costs	173,744	173,744	185,376	230,000
H0402	Local Election Costs	65,000	65,000	65,000	65,000
H0499	Service Support Costs	137,502	137,502	131,641	130,000
	<b>H04 Franchise Costs</b>	<b>376,246</b>	<b>376,246</b>	<b>382,017</b>	<b>425,000</b>
H0501	Coroner Fees and Expenses	206,431	206,431	199,500	200,000
H0502	Operation of Morgue	-	-	-	-
H0599	Service Support Costs	44,813	44,813	43,037	44,000
	<b>H05 Operation of Morgue and Coroner Expenses</b>	<b>251,244</b>	<b>251,244</b>	<b>242,537</b>	<b>244,000</b>
H0601	Weighbridge Operations	20,334	20,334	16,000	16,000
H0699	Service Support Costs	2,470	2,470	2,368	2,400
	<b>H06 Weighbridges</b>	<b>22,804</b>	<b>22,804</b>	<b>18,368</b>	<b>18,400</b>
H0701	Operation of Markets	10,000	10,000	10,000	10,000
H0702	Casual Trading Areas	15,206	15,206	15,206	15,200
H0799	Service Support Costs	-	-	-	-
	<b>H07 Operation of Markets and Casual Trading</b>	<b>25,206</b>	<b>25,206</b>	<b>25,206</b>	<b>25,200</b>



TABLE F - EXPENDITURE					
DIVISION H - MISCELLANEOUS SERVICES					
	Expenditure by Service and Sub-Service	2025		2024	
		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
H0801	Malicious Damage	-	-	-	-
H0899	Service Support Costs	-	-	-	-
	<b>H08 Malicious Damage</b>	-	-	-	-
H0901	Representational Payments	1,085,468	1,085,468	993,932	1,000,000
H0902	Chair/Vice-chair Allowances	102,000	102,000	102,000	102,000
H0903	Annual Allowances LA Members	237,700	237,700	252,700	253,000
H0904	Expenses LA Members	57,800	57,800	57,800	57,800
H0905	Other Expenses	157,000	157,000	173,500	173,500
H0906	Conferences Abroad	32,000	32,000	32,000	32,000
H0907	Retirement Gratuities	80,000	80,000	50,000	50,000
H0908	Contributions to Members Associations	33,285	33,285	31,285	31,285
H0909	General Municipal Allocations (GMA)	845,000	845,000	845,000	845,000
H0999	Service Support Costs	171,176	171,176	166,815	167,000
	<b>H09 Local Representation/Civic Leadership</b>	<b>2,801,429</b>	<b>2,801,429</b>	<b>2,705,032</b>	<b>2,711,585</b>
H1001	Motor Taxation Operation	636,965	636,965	651,100	651,000
H1099	Service Support Costs	503,621	503,621	484,171	490,000
	<b>H10 Motor Taxation</b>	<b>1,140,586</b>	<b>1,140,586</b>	<b>1,135,271</b>	<b>1,141,000</b>



TABLE F - EXPENDITURE					
DIVISION H - MISCELLANEOUS SERVICES					
	Expenditure by Service and Sub-Service	2025		2024	
		Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
		€	€	€	€
H1101	Agency & Recoupable Services	1,015,384	1,015,384	889,467	1,000,000
H1102	NPPR	60,423	60,423	71,386	71,000
H1199	Service Support Costs	478,394	478,394	457,832	344,000
	<b>H11 Agency &amp; Recoupable Services</b>	<b>1,554,201</b>	<b>1,554,201</b>	<b>1,418,684</b>	<b>1,415,000</b>
	<b>Division H Total</b>	<b>13,834,972</b>	<b>13,834,972</b>	<b>13,566,985</b>	<b>13,596,185</b>
	<b>Overall Total</b>	<b>175,427,695</b>	<b>175,427,695</b>	<b>164,231,117</b>	<b>185,867,165</b>

**BUDGET TABLES – INCOME**

DIVISION A - HOUSING AND BUILDING SERVICE				
Income by Source	2025		2024	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	30,191,048	30,191,048	24,831,592	30,036,822
Other	-	-	-	-
<b>Total Grants &amp; Subsidies</b>	<b>30,191,048</b>	<b>30,191,048</b>	<b>24,831,592</b>	<b>30,036,822</b>
<b>Goods &amp; Services</b>				
Rent from houses	21,144,100	21,144,100	20,304,100	21,000,000
Housing Loans Interest & Charges	1,880,109	1,880,109	1,855,927	1,860,000
Superannuation	157,077	157,077	153,364	153,000
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other Income	383,009	383,009	390,406	390,000
<b>Total Goods &amp; Services</b>	<b>23,564,295</b>	<b>23,564,295</b>	<b>22,703,797</b>	<b>23,403,000</b>
<b>Division A Total</b>	<b>53,755,343</b>	<b>53,755,343</b>	<b>47,535,389</b>	<b>53,439,822</b>



DIVISION B - ROADS TRANSPORTATION & SAFETY				
Income by Source	2025		2024	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	-	-	-	-
TII Transport Infrastructure Ireland	22,152,979	22,152,979	22,152,979	22,152,979
National Transport Authority	33,670	33,670	33,670	33,670
Transport	-	-	-	-
Rural & Community Development	-	-	-	-
Other	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total Grants &amp; Subsidies</b>	<b>23,186,649</b>	<b>23,186,649</b>	<b>23,186,649</b>	<b>23,186,649</b>
<b>Goods &amp; Services</b>				
Parking Fines & Charges	2,850,000	2,850,000	2,800,000	2,801,005
Superannuation	236,434	236,434	230,846	231,000
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other Income	31,250	31,250	31,250	31,250
<b>Total Goods &amp; Services</b>	<b>3,117,684</b>	<b>3,117,684</b>	<b>3,062,096</b>	<b>3,063,255</b>
<b>Division B Total</b>	<b>26,304,333</b>	<b>26,304,333</b>	<b>26,248,745</b>	<b>26,249,904</b>

<b>DIVISION C - WATER SERVICES</b>					
	<b>Income by Source</b>	<b>2025</b>		<b>2024</b>	
		<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
	<b>Government Grants &amp; Subsidies</b>				
	Housing, Local Government & Heritage	5,829,746	5,829,746	5,864,406	5,864,406
	Other	-	-	-	-
	<b>Total Grants &amp; Subsidies</b>	<b>5,829,746</b>	<b>5,829,746</b>	<b>5,864,406</b>	<b>5,864,406</b>
	<b>Goods &amp; Services</b>				
	Uisce Eireann	3,796,105	3,796,105	5,731,838	5,050,000
	Superannuation	154,075	154,075	150,433	140,000
	Agency Services & Repayable Works	-	-	-	-
	Local Authority Contributions	-	-	-	-
	Other Income	25,500	25,500	25,500	25,500
	<b>Total Goods and Services</b>	<b>3,975,680</b>	<b>3,975,680</b>	<b>5,907,771</b>	<b>5,215,500</b>
	<b>Division C Total</b>	<b>9,805,426</b>	<b>9,805,426</b>	<b>11,772,177</b>	<b>11,079,906</b>

DIVISION D - DEVELOPMENT MANAGEMENT				
Income by Source	2025		2024	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	678,440	678,440	1,067,492	435,000
Media, Tourism, Arts, Culture, Sport & the Gaeltacht	3,000	3,000	75,560	75,000
Enterprise, Trade & Employment	1,629,643	1,629,643	1,649,304	17,390,598
Community, Rural Development & the Islands	200,000	200,000	100,000	100,000
Other	699,341	699,341	-	600,000
<b>Total Grants &amp; Subsidies</b>	<b>3,210,424</b>	<b>3,210,424</b>	<b>2,892,356</b>	<b>18,600,598</b>
<b>Goods &amp; Services</b>				
Planning Fees	800,000	800,000	800,000	800,000
Superannuation	176,211	176,211	172,046	175,000
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other Income	432,491	432,491	445,113	445,000
<b>Total Goods &amp; Services</b>	<b>1,408,702</b>	<b>1,408,702</b>	<b>1,417,159</b>	<b>1,420,000</b>
<b>Division D Total</b>	<b>4,619,126</b>	<b>4,619,126</b>	<b>4,309,515</b>	<b>20,020,598</b>



DIVISION E - ENVIRONMENTAL SERVICES					
Income by Source	2025		2024		Estimated Outturn
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated	
	€	€	€	€	
<b>Government Grants &amp; Subsidies</b>					
Housing, Local Government & Heritage	1,748,402	1,748,402	2,312,437		2,400,000
Social Protection	-	-	-		-
Defence	103,000	103,000	103,000		103,000
Environment, Climate & Communications	897,444	897,444	-		-
Other	-	-	-		-
<b>Total Grants &amp; Subsidies</b>	<b>2,748,846</b>	<b>2,748,846</b>	<b>2,415,437</b>		<b>2,503,000</b>
<b>Goods &amp; Services</b>					
Domestic Refuse Charges	-	-	-		-
Commercial Refuse Charges	-	-	-		-
Landfill Charges	-	-	-		-
Fire Charges	559,000	559,000	530,000		540,000
Superannuation	249,397	249,397	243,503		245,000
Agency Services & Repayable Works	-	-	-		-
Local Authority Contributions	-	-	-		-
Other Income	895,357	895,357	902,357		982,000
<b>Total Goods and Services</b>	<b>1,703,754</b>	<b>1,703,754</b>	<b>1,675,860</b>		<b>1,767,000</b>
<b>Division E Total</b>	<b>4,452,600</b>	<b>4,452,600</b>	<b>4,091,297</b>		<b>4,270,000</b>

DIVISION F - RECREATION AND AMENITY				
Income by Source	2025		2024	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	-	-	-	-
Education	-	-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	176,752	176,752	175,161	175,161
Social Protection	-	-	-	-
Library Council	-	-	-	-
Arts Council	113,000	113,000	115,000	115,000
Transport	-	-	-	-
Community, Rural Development & the Islands	29,538	29,538	26,505	26,500
Other	696,250	696,250	637,000	637,000
<b>Total Grants &amp; Subsidies</b>	<b>1,015,540</b>	<b>1,015,540</b>	<b>953,666</b>	<b>953,661</b>
<b>Goods &amp; Services</b>				
Recreation/Amenity/Culture	54,000	54,000	55,000	55,000
Superannuation	130,001	130,001	126,928	130,000
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other Income	77,000	77,000	85,000	80,000
<b>Total Goods and Services</b>	<b>261,001</b>	<b>261,001</b>	<b>266,928</b>	<b>265,000</b>
<b>Division F Total</b>	<b>1,276,541</b>	<b>1,276,541</b>	<b>1,220,594</b>	<b>1,218,661</b>

DIVISION G - AGRICULTURE, EDUCATION, HEALTH & WELFARE				
Income by Source	2025		2024	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	235,000	235,000	235,000	235,000
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Education	-	-	-	-
Transport	-	-	-	-
Food Safety Authority of Ireland	-	-	-	-
Agriculture, Food & Marine	-	-	-	-
Other	-	-	-	-
<b>Total Grants &amp; Subsidies</b>	<b>235,000</b>	<b>235,000</b>	<b>235,000</b>	<b>235,000</b>
<b>Goods &amp; Services</b>				
Superannuation	27,195	27,195	26,553	27,000
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	1,010,500	1,010,500	1,010,500	1,010,500
<b>Total Goods &amp; Services</b>	<b>1,037,695</b>	<b>1,037,695</b>	<b>1,037,053</b>	<b>1,037,500</b>
<b>Division G Total</b>	<b>1,272,695</b>	<b>1,272,695</b>	<b>1,272,053</b>	<b>1,272,500</b>



MISCELLANEOUS SERVICES - DIVISION H				
Income by Source	2025		2024	
	Estimated by Chief Executive	Adopted by Council	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	12,570,504	12,570,504	8,508,840	9,800,000
Agriculture & the Marine	-	-	-	-
Social Protection	-	-	-	-
Justice	-	-	-	-
Other	42,000	42,000	42,000	42,000
<b>Total Grants &amp; Subsidies</b>	<b>12,612,504</b>	<b>12,612,504</b>	<b>8,550,840</b>	<b>9,842,000</b>
<b>Goods and Services</b>				
Superannuation	101,166	101,166	98,775	95,000
Agency Services & Repayable Works	839,110	839,110	794,467	800,000
Local Authority Contributions	-	-	-	-
NPPR	-	-	25,000	50,000
Other income	402,709	402,709	274,242	275,000
<b>Total Goods and Services</b>	<b>1,342,985</b>	<b>1,342,985</b>	<b>1,192,484</b>	<b>1,220,000</b>
<b>Divison H Total</b>	<b>13,955,489</b>	<b>13,955,489</b>	<b>9,743,324</b>	<b>11,062,000</b>
<b>Overall Total</b>	<b>115,441,554</b>	<b>115,441,554</b>	<b>106,193,094</b>	<b>128,613,391</b>

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

**APPENDIX 1****SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR THE YEAR 2025**

<b>Description</b>	<b>2025 €</b>
Area Office Overhead	3,048,987
Corporate Buildings Overhead	4,576,434
Corporate Affairs Overhead	1,777,391
Finance Function Overhead	2,664,613
Human Resource Function Overhead	4,074,030
IT Applications Overhead	2,071,284
IT Services Overhead	1,707,511
Print & Post Room Service Overhead	454,179
Pension & Lump Sum Overhead	9,890,000
<b>Sub-Total</b>	<b>30,264,429</b>



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

**APPENDIX 2**

**SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR 2025**

<b>Description</b>	<b>€</b>	<b>€</b>
<b>Discretionary</b>		
Discretionary Local Property Tax (Table A)	17,051,611	
		<b>17,051,611</b>
<b>Self Funding - Revenue Budget</b>		
Housing & Building	-	
Roads Transport & Safety	-	
		-
<b>Total Local Property Tax - Revenue Budget</b>		<b>17,051,611</b>
<b>Self Funding - Capital Budget</b>		
Housing & Building	-	
Roads Transport & Safety	-	
		-
<b>Total Local Property Tax - Capital Budget</b>		-
<b>Total Local Property Tax Allocation (Post Variation)</b>		<b>17,051,611</b>

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



APPENDIX 3						
MUNICIPAL DISTRICT BUDGETARY PLAN 2025						
	€	€	€	€	€	€
	Municipal District Wexford	Municipal District Rosslare	Municipal District Enniscorthy	Municipal District New Ross	Municipal District Gorey/Kilmuckridge	Municipal District Total
General Municipal Allocation	546,000	380,000	495,000	470,000	628,000	2,519,000
Increase/decrease in other charges	-	-	-	-	-	-
<b>Total (A)</b>	<b>546,000</b>	<b>380,000</b>	<b>495,000</b>	<b>470,000</b>	<b>628,000</b>	<b>2,519,000</b>
<b>(B) Finance Gross Revenue Expenditure</b>						
<b>Details by Service Division</b>						
	Municipal District Proposed Expenditure	Municipal District Proposed Expenditure	Municipal District Proposed Expenditure	Municipal District Proposed Expenditure	Municipal District Proposed Expenditure	Municipal District Proposed Expenditure
<b>Housing and Building</b>						
A0401 Housing Estate Management	16,000	12,000	15,000	15,000	23,000	81,000
<i>Grants to Residents Associations etc</i>						
	<b>16,000</b>	<b>12,000</b>	<b>15,000</b>	<b>15,000</b>	<b>23,000</b>	<b>81,000</b>
<b>Roads Transport &amp; Safety</b>						
B0406 Local Road General Improvement Works	63,000	45,000	54,000	54,000	90,000	306,000
<i>Members Allocations for small works</i>						
B0406 Community Involvement Scheme	39,000	29,000	37,000	37,000	59,000	201,000
<i>Local Co-Funded Schemes</i>						
	<b>102,000</b>	<b>74,000</b>	<b>91,000</b>	<b>91,000</b>	<b>149,000</b>	<b>507,000</b>
<b>Development Management</b>						
D0502 Tourist facilities operations	6,000	6,000	6,000	6,000	6,000	30,000
<i>Allocation for Promotion of District</i>						
D0903 Town Twinning	12,000	5,000	5,000	5,000	5,000	32,000
<i>Town Twinning Commitments and Development</i>						
	<b>18,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>62,000</b>
<b>Environmental Services</b>						
E0502 Litter control initiatives	9,000	7,000	7,000	7,000	10,000	40,000
<i>Incl Plantings/Hanging Baskets etc</i>						
	<b>9,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>10,000</b>	<b>40,000</b>
<b>Recreation &amp; Amenity</b>						
F0401 Community grants - sports & recreational	70,000	50,000	60,000	60,000	100,000	340,000
<i>Amenity Grant €10,000 per member</i>						
F0505 Festivals and concerts	131,000	56,000	106,000	106,000	131,000	530,000
<i>Festivals, Concerts, Festive Lighting</i>						
	<b>201,000</b>	<b>106,000</b>	<b>166,000</b>	<b>166,000</b>	<b>231,000</b>	<b>870,000</b>
<b>Agricultural, Education, Health and Welfare</b>						
G0507 School meals	20,000	-	30,000	5,000	9,000	64,000
<i>School Meals Programme</i>						
	<b>20,000</b>	<b>-</b>	<b>30,000</b>	<b>5,000</b>	<b>9,000</b>	<b>64,000</b>
<b>Miscellaneous Services</b>						
H0905 Local Representation/Civic Leadership	10,000	10,000	10,000	10,000	10,000	50,000
H0909 General Municipal Allocation (GMA)	60,000	60,000	60,000	60,000	60,000	300,000
	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>350,000</b>
<b>Relevant Gross Expenditure</b>	<b>436,000</b>	<b>280,000</b>	<b>390,000</b>	<b>365,000</b>	<b>503,000</b>	<b>1,974,000</b>
<b>Miscellaneous Services - Specific 2025- 2029</b>						
H0909 District Project Development Programme	75,000	75,000	75,000	75,000	75,000	375,000
H0909 District Additional Funding	35,000	25,000	30,000	30,000	50,000	170,000
	<b>110,000</b>	<b>100,000</b>	<b>105,000</b>	<b>105,000</b>	<b>125,000</b>	<b>545,000</b>
<b>Total Relevant Gross Expenditure B = A</b>	<b>546,000</b>	<b>380,000</b>	<b>495,000</b>	<b>470,000</b>	<b>628,000</b>	<b>2,519,000</b>