



# Adopted Budget 2024



Comhairle Contae Chill Mhantáin  
Buiséad Udaráis Áitiúla 2024  
Wicklow County Council  
Local Authority Budget 2024

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TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR						
Summary by Service Division						
	Expenditure €	Income €	Budget Net Expenditure 2024 €	%	Estimated Net Expenditure Outturn 2023 €	%
<b>Gross Revenue Expenditure &amp; Income</b>						
A Housing and Building	58,328,381	57,746,506	581,875	1.2%	547,189	1.2%
B Road Transport & Safety	30,120,720	18,570,248	11,550,472	24.2%	11,568,597	25.7%
C Water Services	6,623,181	5,857,378	765,803	1.6%	741,889	1.6%
D Development Management	19,665,715	10,195,541	9,470,174	19.8%	8,283,210	18.4%
E Environmental Services	18,254,318	4,235,665	14,018,653	29.3%	13,529,435	30.0%
F Recreation and Amenity	12,280,857	1,218,966	11,061,891	23.2%	10,672,659	23.7%
G Agriculture, Education, Health & Welfare	2,607,094	1,124,552	1,482,542	3.1%	1,441,472	3.2%
H Miscellaneous Services	12,118,659	13,273,484	(1,154,825)	(2.4%)	(1,687,354)	(3.7%)
	<b>159,998,925</b>	<b>112,222,340</b>	<b>47,776,585</b>	100.0%	<b>45,097,097</b>	100.0%
Provision for Debit Balance	150,000		150,000			
<b>ADJUSTED GROSS EXPENDITURE AND INCOME</b>	<b>(A)</b>	<b>112,222,340</b>	<b>47,926,585</b>		<b>45,097,097</b>	
<b>Financed by Other Income/Credit Balances</b>						
Provision for Credit Balance		-	-			
Local Property Tax		16,880,701	16,880,701			
<b>SUB-TOTAL</b>	<b>(B)</b>		<b>16,880,701</b>			
<b>AMOUNT OF RATES TO BE LEVIED</b>	<b>(A)-(B)</b>		<b>31,045,884</b>			
Value of Base Year Adjustment			-			
<b>AMOUNT OF RATES TO BE LEVIED (GROSS OF BYA)</b>	<b>(D)</b>		<b>31,045,884</b>			
Net Effective Valuation	<b>(E)</b>		143,068,594			
<b>GENERAL ANNUAL RATE ON VALUATION</b>	<b>(D)/(E)</b>		<b>0.217</b>			

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023							
Division & Services	2024				2023		
	Expenditure		Income		Expenditure		Income
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €
<b>A Housing and Building</b>							
A01 Maintenance & Improvement of LA Housing Units	13,565,058	13,565,058	19,245,959	19,245,959	11,719,267	12,665,808	17,635,092
A02 Housing Assessment, Allocation and Transfer	695,747	695,747	9,717	9,717	855,766	895,045	13,424
A03 Housing Rent and Tenant Purchase Administration	1,417,144	1,417,144	37,357	37,357	1,314,583	1,339,066	30,714
A04 Housing Community Development Support	439,460	439,460	3,748	3,748	495,305	467,559	5,182
A05 Administration of Homeless Service	2,898,652	2,898,652	1,905,670	1,905,670	2,550,572	2,709,495	1,678,192
A06 Support to Housing Capital Prog.	3,141,302	3,141,302	1,311,406	1,311,406	2,194,630	2,821,150	529,184
A07 RAS & Leasing Programme	27,807,656	27,807,656	28,071,432	28,071,432	23,405,125	21,491,977	23,541,462
A08 Housing Loans	1,464,704	1,464,704	1,048,044	1,048,044	1,379,174	1,380,513	1,083,777
A09 Housing Grants	6,015,730	6,015,730	5,238,352	5,238,352	1,974,643	2,325,030	1,363,114
A11 Agency & Recoupable Services	-	-	-	-	-	-	-
A12 HAP Programme	882,928	882,928	874,821	874,821	864,453	670,269	874,710
<b>Division A Total</b>	<b>58,328,381</b>	<b>58,328,381</b>	<b>57,746,506</b>	<b>57,746,506</b>	<b>46,753,518</b>	<b>46,765,912</b>	<b>46,754,851</b>
							<b>46,218,723</b>

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023								
Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>B Road Transport &amp; Safety</b>								
B01 NP Road - Maintenance and Improvement	-	-	-	-	-	-	-	-
B02 NS Road - Maintenance and Improvement	496,941	496,941	424,862	424,862	392,000	514,887	303,861	426,800
B03 Regional Road - Maintenance and Improvement	8,028,092	8,028,092	3,938,366	3,938,366	7,641,985	7,947,363	3,350,034	3,660,400
B04 Local Road - Maintenance and Improvement	14,757,750	14,757,750	10,647,617	10,647,617	14,047,302	14,933,860	9,764,362	10,708,290
B05 Public Lighting	2,529,995	2,529,995	158,702	158,702	2,592,884	2,591,019	156,477	156,475
B06 Traffic Management Improvement	169,403	169,403	7,688	7,688	201,530	172,458	7,675	7,671
B07 Road Safety Engineering Improvement	489,017	489,017	382,709	382,709	493,596	495,002	380,108	383,751
B08 Road Safety Promotion & Education	328,888	328,888	4,707	4,707	337,537	332,816	5,623	5,590
B09 Car Parking	1,720,025	1,720,025	2,534,086	2,534,086	1,796,889	1,633,934	2,498,593	2,528,873
B10 Support to Roads Capital Prog	1,463,478	1,463,478	71,511	71,511	1,162,760	1,158,476	61,746	61,379
B11 Agency & Recoupable Services	137,131	137,131	400,000	400,000	136,294	128,011	400,000	400,000
<b>Division B Total</b>	<b>30,120,720</b>	<b>30,120,720</b>	<b>18,570,248</b>	<b>18,570,248</b>	<b>28,802,777</b>	<b>29,907,826</b>	<b>16,928,479</b>	<b>18,339,229</b>

**TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023**

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>C Water Services</b>								
C01 Water Supply	2,960,607	2,960,607	2,960,608	2,960,608	3,402,218	2,993,014	3,402,218	2,993,014
C02 Waste Water Treatment	2,043,373	2,043,373	2,043,373	2,043,373	2,550,420	2,185,157	2,550,420	2,185,157
C03 Collection of Water and Waste Water Charges	12,290	12,290	12,290	12,290	60,443	62,177	60,443	62,177
C04 Public Conveniences	481,569	481,569	12,431	12,431	460,013	519,245	13,367	11,627
C05 Admin of Group and Private Installations	578,497	578,497	477,157	477,157	560,525	688,461	476,922	617,911
C06 Support to Water Capital Programme	62,808	62,808	62,808	62,808	236,736	224,624	236,736	224,624
C07 Agency & Recoupable Services	-	-	-	-	-	-	-	-
C08 Local Authority Water and Sanitary Services	484,037	484,037	288,711	288,711	170,982	163,721	2,000	-
<b>Division C Total</b>	<b>6,623,181</b>	<b>6,623,181</b>	<b>5,857,378</b>	<b>5,857,378</b>	<b>7,441,337</b>	<b>6,836,399</b>	<b>6,742,106</b>	<b>6,094,510</b>

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023							
Division & Services	2024				2023		
	Expenditure		Income		Expenditure		Income
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €
<b>D Development Management</b>							
D01 Forward Planning	890,671	890,671	138,365	138,365	779,730	667,277	65,530
D02 Development Management	3,385,044	3,385,044	1,272,710	1,272,710	3,244,387	2,960,281	1,308,347
D03 Enforcement	1,051,711	1,051,711	180,037	180,037	1,239,706	990,498	283,559
D04 Industrial and Commercial Facilities	782,980	782,980	143,798	143,798	729,884	719,532	125,310
D05 Tourism Development and Promotion	746,872	746,872	25,471	25,471	682,690	573,756	19,162
D06 Community and Enterprise Function	7,414,162	7,414,162	5,843,584	5,843,584	6,197,435	7,978,938	4,783,057
D07 Unfinished Housing Estates	19,870	19,870	-	-	16,807	6,726	-
D08 Building Control	385,478	385,478	78,912	78,912	413,701	335,930	79,054
D09 Economic Development and Promotion	4,212,933	4,212,933	2,016,982	2,016,982	3,942,242	4,062,771	1,721,008
D10 Property Management	284,002	284,002	202,271	202,271	262,401	276,200	202,785
D11 Heritage and Conservation Services	491,992	491,992	293,411	293,411	308,986	488,879	153,489
D12 Agency & Recoupable Services	-	-	-	-	-	-	-
<b>Division D Total</b>	<b>19,665,715</b>	<b>19,665,715</b>	<b>10,195,541</b>	<b>10,195,541</b>	<b>17,817,969</b>	<b>19,060,788</b>	<b>8,741,301</b>
							<b>10,777,578</b>

TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023							
Division & Services	2024				2023		
	Expenditure		Income		Expenditure		Income
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €
<b>E Environmental Services</b>							
E01 Landfill Operation and Aftercare	804,439	804,439	54,192	54,192	668,298	753,881	52,505
E02 Recovery & Recycling Facilities Operations	2,315,506	2,315,506	334,767	334,767	2,248,405	2,302,781	337,107
E03 Waste to Energy Facilities Operations	-	-	-	-	-	-	-
E04 Provision of Waste to Collection Services	45,524	45,524	65,000	65,000	45,223	45,217	80,000
E05 Litter Management	572,243	572,243	102,459	102,459	577,706	549,713	128,622
E06 Street Cleaning	1,863,678	1,863,678	27,309	27,309	1,785,172	1,926,183	27,783
E07 Waste Regulations, Monitoring and Enforcement	924,918	924,918	223,653	223,653	918,621	925,670	224,120
E08 Waste Management Planning	303,669	303,669	9,559	9,559	300,539	250,593	9,717
E09 Maintenance of Burial Grounds	717,198	717,198	303,110	303,110	791,211	729,965	306,531
E10 Safety of Structures and Places	545,253	545,253	149,140	149,140	525,096	496,778	148,864
E11 Operation of Fire Service	6,943,274	6,943,274	1,893,114	1,893,114	5,452,254	5,529,238	485,953
E12 Fire Prevention	513,818	513,818	384,077	384,077	498,614	451,006	386,591
E13 Water Quality, Air and Noise Pollution	900,481	900,481	79,776	79,776	831,423	878,602	78,040
E14 Agency & Recoupable Services	-	-	-	-	-	-	-
E15 Climate Change and Flooding	1,804,317	1,804,317	609,509	609,509	1,383,953	1,362,381	504,718
<b>Division E Total</b>	<b>18,254,318</b>	<b>18,254,318</b>	<b>4,235,665</b>	<b>4,235,665</b>	<b>16,026,515</b>	<b>16,202,008</b>	<b>2,770,551</b>
							<b>2,672,573</b>



**TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023**

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>F Recreation and Amenity</b>								
F01 Leisure Facilities Operations	601,449	601,449	-	-	578,569	577,921	-	-
F02 Operation of Library and Archival Service	5,939,910	5,939,910	106,294	106,294	5,704,915	5,661,958	113,686	127,501
F03 Outdoor Leisure Areas Operations	3,008,178	3,008,178	187,633	187,633	2,766,791	3,062,256	185,206	285,355
F04 Community Sport and Recreational Development	1,377,118	1,377,118	759,741	759,741	1,258,859	1,313,363	784,852	672,977
F05 Operation of Arts Programme	1,327,146	1,327,146	145,298	145,298	1,245,915	1,287,135	123,926	145,387
F06 Agency & Recoupable Services	27,056	27,056	20,000	20,000	26,049	16,246	20,000	15,000
<b>Division F Total</b>	<b>12,280,857</b>	<b>12,280,857</b>	<b>1,218,966</b>	<b>1,218,966</b>	<b>11,581,098</b>	<b>11,918,879</b>	<b>1,227,670</b>	<b>1,246,220</b>

**TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023**

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>G Agriculture, Education, Health &amp; Welfare</b>								
G01 Land Drainage Costs	-	-	-	-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	1,646,944	1,646,944	758,232	758,232	1,464,665	1,291,457	756,778	456,536
G03 Coastal Protection	290,752	290,752	16,249	16,249	347,230	340,651	20,109	20,078
G04 Veterinary Service	616,496	616,496	333,189	333,189	595,318	560,632	278,009	309,465
G05 Educational Support Services	52,902	52,902	16,882	16,882	53,515	51,815	17,005	17,004
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
<b>Division G Total</b>	<b>2,607,094</b>	<b>2,607,094</b>	<b>1,124,552</b>	<b>1,124,552</b>	<b>2,460,728</b>	<b>2,244,555</b>	<b>1,071,901</b>	<b>803,083</b>

**TABLE B: Expenditure and Income for 2024 and Estimated Outturn for 2023**

Division & Services	2024				2023			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>H Miscellaneous Services</b>								
H01 Profit & Loss Machinery Account	2,291,282	2,291,282	2,291,282	2,291,282	2,602,369	2,106,544	2,602,369	2,106,925
H02 Profit & Loss Stores Account	-	-	-	-	-	-	-	-
H03 Administration of Rates	3,573,906	3,573,906	411,890	411,890	3,651,832	3,492,067	215,460	243,879
H04 Franchise Costs	410,567	410,567	59,040	59,040	262,861	255,608	3,054	3,036
H05 Operation of Morgue and Coroner Expenses	276,262	276,262	3,499	3,499	277,548	271,261	3,712	3,690
H06 Weighbridges	35,000	35,000	-	-	35,074	35,072	-	-
H07 Operation of Markets and Casual Trading	25,105	25,105	6,350	6,350	24,683	22,921	6,350	5,282
H08 Malicious Damage	27,139	27,139	-	-	32,831	22,076	-	-
H09 Local Representation & Civic Leadership	3,812,134	3,812,134	11,872	11,872	3,737,637	3,694,056	12,000	14,007
H10 Motor Taxation	587,522	587,522	30,358	30,358	495,396	473,576	30,839	30,804
H11 Agency & Recoupable Services	1,079,742	1,079,742	10,459,193	10,459,193	624,588	1,219,493	10,441,500	10,872,405
<b>Division H Total</b>	<b>12,118,659</b>	<b>12,118,659</b>	<b>13,273,484</b>	<b>13,273,484</b>	<b>11,744,819</b>	<b>11,592,674</b>	<b>13,315,284</b>	<b>13,280,028</b>
<b>OVERALL TOTAL</b>	<b>159,998,925</b>	<b>159,998,925</b>	<b>112,222,340</b>	<b>112,222,340</b>	<b>142,628,761</b>	<b>144,529,041</b>	<b>97,552,143</b>	<b>99,431,944</b>

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT					
Rating Authority	(i)	(ii)	(iii)	(iv)	(v)
	Annual Rate on Valuation 2024 €	Effective ARV (Net of BYA) 2024 €	Base Year Adjustment 2024 €	Net Effective Valuation €	Value of Base Year Adjustment €
<u>Wicklow County Council</u>	<u>0.217</u>				
Wicklow County Council	0.217	-	-	-	-
TOTAL				-	-

Table D		
ANALYSIS OF BUDGET INCOME 2024 FROM GOODS AND SERVICES		
Source of Income	2024 €	2023 €
Rents from Houses	18,572,150	17,629,639
Housing Loans Interest & Charges	1,011,458	1,048,458
Parking Fines & Charges	2,493,071	2,455,889
Uisce Éireann	3,377,185	6,079,189
Planning Fees	1,098,350	1,098,350
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	50,000	50,000
Fire Charges	570,000	570,000
Recreation/Amenity/Culture	-	-
Agency Services & Repayable Works	171,500	171,500
Local Authority Contributions	2,493,445	2,022,058
Superannuation	1,050,001	1,049,998
NPPR	200,000	300,000
Other income	6,825,315	7,427,129
<b>Total Goods &amp; Services</b>	<b>37,912,475</b>	<b>39,902,210</b>

Table E		
ANALYSIS OF BUDGET INCOME 2024 FROM GRANTS & SUBSIDIES		
	2024 €	2023 €
<b>Department of Housing, Local Government and Heritage</b>		
Housing and Building	36,052,044	26,212,617
Road Transport & Safety	-	-
Water Services	2,341,493	516,039
Development Management	5,215,704	4,533,507
Environmental Services	1,884,544	484,544
Recreation and Amenity	-	-
Agriculture, Education, Health & Welfare	55,000	-
Miscellaneous Services	8,503,644	8,532,806
<b>Sub-total</b>	<b>54,052,429</b>	<b>40,279,513</b>
<b>Other Departments and Bodies</b>		
TII Transport Infrastructure Ireland	14,450,861	13,038,223
Media, Tourism, Art, Culture, Sport & the Gaeltacht	5,000	5,000
National Transport Authority	-	-
Social Protection	40,000	20,000
Defence	140,500	140,500
Education	-	-
Library Council	-	-
Arts Council	106,000	85,000
Transport	-	-
Justice	-	-
Agriculture, Food, & Marine	-	-
Enterprise, Trade & Employment	1,690,619	1,394,156
Rural & Community Development	240,658	142,658
Environment, Climate & Communications	440,805	-
Food Safety Authority of Ireland	-	-
Other	3,142,993	2,544,883
<b>Sub-total</b>	<b>20,257,436</b>	<b>17,370,420</b>
<b>Total Grants &amp; Subsidies</b>	<b>74,309,865</b>	<b>57,649,933</b>

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	10,951,409	10,951,409	9,213,848	10,218,434
A0102 Maintenance of Traveller Accommodation Units	378,437	378,437	349,752	339,446
A0103 Traveller Accommodation Management	195,058	195,058	187,799	159,677
A0104 Estate Maintenance	-	-	-	-
A0199 Service Support Costs	2,040,154	2,040,154	1,967,868	1,948,251
<b>A01 Maintenance &amp; Improvement of LA Housing Units</b>	<b>13,565,058</b>	<b>13,565,058</b>	<b>11,719,267</b>	<b>12,665,808</b>
A0201 Assessment of Housing Needs, Allocs. & Trans.	385,651	385,651	463,931	503,263
A0299 Service Support Costs	310,096	310,096	391,835	391,782
<b>A02 Housing Assessment, Allocation and Transfer</b>	<b>695,747</b>	<b>695,747</b>	<b>855,766</b>	<b>895,045</b>
A0301 Debt Management & Rent Assessment	865,437	865,437	762,460	788,183
A0399 Service Support Costs	551,707	551,707	552,123	550,883
<b>A03 Housing Rent and Tenant Purchase Administration</b>	<b>1,417,144</b>	<b>1,417,144</b>	<b>1,314,583</b>	<b>1,339,066</b>
A0401 Housing Estate Management	131,453	131,453	127,570	127,792
A0402 Tenancy Management	196,676	196,676	220,929	192,923
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	111,331	111,331	146,806	146,844
<b>A04 Housing Community Development Support</b>	<b>439,460</b>	<b>439,460</b>	<b>495,305</b>	<b>467,559</b>
A0501 Homeless Grants Other Bodies	2,242,283	2,242,283	1,987,370	2,247,171
A0502 Homeless Service	-	-	-	-
A0599 Service Support Costs	656,369	656,369	563,202	462,324
<b>A05 Administration of Homeless Service</b>	<b>2,898,652</b>	<b>2,898,652</b>	<b>2,550,572</b>	<b>2,709,495</b>
A0601 Technical and Administrative Support	1,437,518	1,437,518	750,124	1,366,323
A0602 Loan Charges	436,323	436,323	414,810	425,522
A0699 Service Support Costs	1,267,461	1,267,461	1,029,696	1,029,305
<b>A06 Support to Housing Capital Prog.</b>	<b>3,141,302</b>	<b>3,141,302</b>	<b>2,194,630</b>	<b>2,821,150</b>
A0701 RAS Operations	2,851,681	2,851,681	3,516,115	2,995,711
A0702 Long Term Leasing	3,101,095	3,101,095	2,666,082	2,487,922
A0703 Payment & Availability	21,470,863	21,470,863	16,851,485	15,645,791
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	384,017	384,017	371,443	362,553
<b>A07 RAS &amp; Leasing Programme</b>	<b>27,807,656</b>	<b>27,807,656</b>	<b>23,405,125</b>	<b>21,491,977</b>
A0801 Loan Interest and Other Charges	1,100,514	1,100,514	1,069,174	1,047,853
A0802 Debt Management Housing Loans	216,535	216,535	181,658	208,657
A0899 Service Support Costs	147,655	147,655	128,342	124,003
<b>A08 Housing Loans</b>	<b>1,464,704</b>	<b>1,464,704</b>	<b>1,379,174</b>	<b>1,380,513</b>

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
A0901 Housing Adaptation Grant Scheme	2,352,438	2,352,438	1,724,376	1,724,376
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	-	-	-	-
A0904 Other Housing Grant Payments	3,290,000	3,290,000	-	330,000
A0905 Mobility Aids Housing Grants	-	-	-	-
A0999 Service Support Costs	373,292	373,292	250,267	270,654
<b>A09 Housing Grants</b>	<b>6,015,730</b>	<b>6,015,730</b>	<b>1,974,643</b>	<b>2,325,030</b>
A1101 Agency & Recoupable Service	-	-	-	-
A1199 Service Support Costs	-	-	-	-
<b>A11 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
A1201 HAP Operation Costs	760,999	760,999	742,873	549,526
A1202 HAP Agency Services	-	-	-	-
A1299 HAP Service Support Costs	121,929	121,929	121,580	120,743
<b>A12 HAP Programme</b>	<b>882,928</b>	<b>882,928</b>	<b>864,453</b>	<b>670,269</b>
<b>Division A Total</b>	<b>58,328,381</b>	<b>58,328,381</b>	<b>46,753,518</b>	<b>46,765,912</b>



Table F - Income				
Division A - Housing and Building				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	36,052,044	36,052,044	26,212,617	25,728,648
Other	-	-	-	-
<b>Total Government Grants &amp; Subsidies</b>	<b>36,052,044</b>	<b>36,052,044</b>	<b>26,212,617</b>	<b>25,728,648</b>
<b>Goods &amp; Services</b>				
Rents from Houses	18,572,150	18,572,150	17,629,639	17,537,529
Housing Loans Interest & Charges	1,011,458	1,011,458	1,048,458	965,692
Superannuation	185,682	185,682	179,773	178,706
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	1,855,292	1,855,292	1,626,114	1,732,519
Other income	69,880	69,880	58,250	75,629
<b>Total Goods &amp; Services</b>	<b>21,694,462</b>	<b>21,694,462</b>	<b>20,542,234</b>	<b>20,490,075</b>
<b>Division A Total</b>	<b>57,746,506</b>	<b>57,746,506</b>	<b>46,754,851</b>	<b>46,218,723</b>

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	-	-	-	-
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	-	-	-	-
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	-	-	-	-
<b>B01 NP Road - Maintenance and Improvement</b>	-	-	-	-
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	99,500	99,500	99,500	99,500
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	324,800	324,800	201,846	328,369
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	72,641	72,641	90,654	87,018
<b>B02 NS Road - Maintenance and Improvement</b>	<b>496,941</b>	<b>496,941</b>	<b>392,000</b>	<b>514,887</b>
B0301 Regional Roads Surface Dressing	867,577	867,577	496,896	867,577
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	18,000	18,000	18,000	18,000
B0303 Regional Road Winter Maintenance	831,062	831,062	841,062	841,062
B0304 Regional Road Bridge Maintenance	240,000	240,000	129,000	240,000
B0305 Regional Road General Maintenance Works	1,738,586	1,738,586	1,548,777	1,696,491
B0306 Regional Road General Improvement Works	2,553,681	2,553,681	2,577,425	2,247,935
B0399 Service Support Costs	1,779,186	1,779,186	2,030,825	2,036,298
<b>B03 Regional Road - Maintenance and Improvement</b>	<b>8,028,092</b>	<b>8,028,092</b>	<b>7,641,985</b>	<b>7,947,363</b>
B0401 Local Road Surface Dressing	1,075,504	1,075,504	1,370,104	1,094,198
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	-	-	-	-
B0403 Local Roads Winter Maintenance	-	-	-	-
B0404 Local Roads Bridge Maintenance	217,500	217,500	320,699	217,500
B0405 Local Roads General Maintenance Works	4,290,385	4,290,385	3,980,384	4,290,385
B0406 Local Roads General Improvement Works	6,874,268	6,874,268	5,913,591	6,914,308
B0499 Service Support Costs	2,300,093	2,300,093	2,462,524	2,417,469
<b>B04 Local Road - Maintenance and Improvement</b>	<b>14,757,750</b>	<b>14,757,750</b>	<b>14,047,302</b>	<b>14,933,860</b>
B0501 Public Lighting Operating Costs	2,264,993	2,264,993	2,344,993	2,344,993
B0502 Public Lighting Improvement	-	-	-	-
B0599 Service Support Costs	265,002	265,002	247,891	246,026
<b>B05 Public Lighting</b>	<b>2,529,995</b>	<b>2,529,995</b>	<b>2,592,884</b>	<b>2,591,019</b>

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management	-	-	23,000	-
B0602 Traffic Maintenance	20,000	20,000	15,000	12,777
B0603 Traffic Improvement Measures	-	-	-	(1,944)
B0699 Service Support Costs	149,403	149,403	163,530	161,625
<b>B06 Traffic Management Improvement</b>	<b>169,403</b>	<b>169,403</b>	<b>201,530</b>	<b>172,458</b>
B0701 Low Cost Remedial Measures	382,500	382,500	378,850	382,500
B0702 Other Engineering Improvements	-	-	-	-
B0799 Service Support Costs	106,517	106,517	114,746	112,502
<b>B07 Road Safety Engineering Improvement</b>	<b>489,017</b>	<b>489,017</b>	<b>493,596</b>	<b>495,002</b>
B0801 School Wardens	210,119	210,119	217,261	214,365
B0802 Publicity and Promotion Road Safety	20,158	20,158	25,670	22,118
B0899 Service Support Costs	98,611	98,611	94,606	96,333
<b>B08 Road Safety Promotion &amp; Education</b>	<b>328,888</b>	<b>328,888</b>	<b>337,537</b>	<b>332,816</b>
B0901 Maintenance and Management of Car Parks	481,194	481,194	404,200	409,692
B0902 Operation of Street Parking	802,135	802,135	955,258	791,230
B0903 Parking Enforcement	-	-	-	-
B0999 Service Support Costs	436,696	436,696	437,431	433,012
<b>B09 Car Parking</b>	<b>1,720,025</b>	<b>1,720,025</b>	<b>1,796,889</b>	<b>1,633,934</b>
B1001 Administration of Roads Capital Programme	333,685	333,685	235,175	228,929
B1099 Service Support Costs	1,129,793	1,129,793	927,585	929,547
<b>B10 Support to Roads Capital Prog</b>	<b>1,463,478</b>	<b>1,463,478</b>	<b>1,162,760</b>	<b>1,158,476</b>
B1101 Agency & Recoupable Service	112,813	112,813	112,813	104,801
B1199 Service Support Costs	24,318	24,318	23,481	23,210
<b>B11 Agency &amp; Recoupable Services</b>	<b>137,131</b>	<b>137,131</b>	<b>136,294</b>	<b>128,011</b>
<b>Division B Total</b>	<b>30,120,720</b>	<b>30,120,720</b>	<b>28,802,777</b>	<b>29,907,826</b>

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	-	-	-	-
TII Transport Infrastructure Ireland	14,450,861	14,450,861	13,038,223	14,183,909
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
National Transport Authority	-	-	-	-
Transport	-	-	-	-
Rural & Community Development	-	-	-	-
Other	776,444	776,444	602,033	776,444
<b>Total Government Grants &amp; Subsidies</b>	<b>15,227,305</b>	<b>15,227,305</b>	<b>13,640,256</b>	<b>14,960,353</b>
<b>Goods &amp; Services</b>				
Parking Fines & Charges	2,493,071	2,493,071	2,455,889	2,483,549
Superannuation	204,129	204,129	205,601	204,380
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	645,743	645,743	626,733	690,947
<b>Total Goods &amp; Services</b>	<b>3,342,943</b>	<b>3,342,943</b>	<b>3,288,223</b>	<b>3,378,876</b>
<b>Division B Total</b>	<b>18,570,248</b>	<b>18,570,248</b>	<b>16,928,479</b>	<b>18,339,229</b>

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks	41,039	41,039	825,250	711,626
C0199 Service Support Costs	2,919,568	2,919,568	2,576,968	2,281,388
<b>C01 Water Supply</b>	<b>2,960,607</b>	<b>2,960,607</b>	<b>3,402,218</b>	<b>2,993,014</b>
C0201 Waste Plants and Networks	-	-	1,099,012	1,085,253
C0299 Service Support Costs	2,043,373	2,043,373	1,451,408	1,099,904
<b>C02 Waste Water Treatment</b>	<b>2,043,373</b>	<b>2,043,373</b>	<b>2,550,420</b>	<b>2,185,157</b>
C0301 Debt Management Water and Waste Water	-	-	48,267	49,789
C0399 Service Support Costs	12,290	12,290	12,176	12,388
<b>C03 Collection of Water and Waste Water Charges</b>	<b>12,290</b>	<b>12,290</b>	<b>60,443</b>	<b>62,177</b>
C0401 Operation and Maintenance of Public Conveniences	408,288	408,288	394,228	453,425
C0499 Service Support Costs	73,281	73,281	65,785	65,820
<b>C04 Public Conveniences</b>	<b>481,569</b>	<b>481,569</b>	<b>460,013</b>	<b>519,245</b>
C0501 Grants for Individual Installations	370,000	370,000	370,000	511,114
C0502 Grants for Water Group Schemes	-	-	-	-
C0503 Grants for Waste Water Group Schemes	68,506	68,506	68,506	73,840
C0504 Group Water Scheme Subsidies	-	-	-	-
C0599 Service Support Costs	139,991	139,991	122,019	103,507
<b>C05 Admin of Group and Private Installations</b>	<b>578,497</b>	<b>578,497</b>	<b>560,525</b>	<b>688,461</b>
C0601 Technical Design and Supervision	-	-	173,591	161,226
C0699 Service Support Costs	62,808	62,808	63,145	63,398
<b>C06 Support to Water Capital Programme</b>	<b>62,808</b>	<b>62,808</b>	<b>236,736</b>	<b>224,624</b>
C0701 Agency & Recoupable Service	-	-	-	-
C0799 Service Support Costs	-	-	-	-
<b>C07 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C0801 Local Authority Water Services	394,711	394,711	108,000	109,850
C0802 Local Authority Sanitary Services	67,140	67,140	47,140	38,492
C0899 Local Authority Service Support Costs	22,186	22,186	15,842	15,379
<b>C08 Local Authority Water and Sanitary Services</b>	<b>484,037</b>	<b>484,037</b>	<b>170,982</b>	<b>163,721</b>
<b>Division C Total</b>	<b>6,623,181</b>	<b>6,623,181</b>	<b>7,441,337</b>	<b>6,836,399</b>

Table F - Income				
Division C - Water Services				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	2,341,493	2,341,493	516,039	617,000
Other	-	-	-	-
<b>Total Government Grants &amp; Subsidies</b>	<b>2,341,493</b>	<b>2,341,493</b>	<b>516,039</b>	<b>617,000</b>
<b>Goods &amp; Services</b>				
Uisce Éireann	3,377,185	3,377,185	6,079,189	5,335,154
Superannuation	127,400	127,400	135,578	134,772
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	11,300	11,300	11,300	7,584
<b>Total Goods &amp; Services</b>	<b>3,515,885</b>	<b>3,515,885</b>	<b>6,226,067</b>	<b>5,477,510</b>
<b>Division C Total</b>	<b>5,857,378</b>	<b>5,857,378</b>	<b>6,742,106</b>	<b>6,094,510</b>

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	595,005	595,005	551,343	444,321
D0199 Service Support Costs	295,666	295,666	228,387	222,956
<b>D01 Forward Planning</b>	<b>890,671</b>	<b>890,671</b>	<b>779,730</b>	<b>667,277</b>
D0201 Planning Control	2,204,821	2,204,821	2,146,940	1,864,756
D0299 Service Support Costs	1,180,223	1,180,223	1,097,447	1,095,525
<b>D02 Development Management</b>	<b>3,385,044</b>	<b>3,385,044</b>	<b>3,244,387</b>	<b>2,960,281</b>
D0301 Enforcement Costs	724,065	724,065	855,632	610,121
D0399 Service Support Costs	327,646	327,646	384,074	380,377
<b>D03 Enforcement</b>	<b>1,051,711</b>	<b>1,051,711</b>	<b>1,239,706</b>	<b>990,498</b>
D0401 Industrial Sites Operations	302,569	302,569	302,538	300,438
D0403 Management of & Contris to Other Commercial Facs	372,179	372,179	307,122	335,845
D0404 General Development Promotion Work	52,224	52,224	69,082	32,257
D0499 Service Support Costs	56,008	56,008	51,142	50,992
<b>D04 Industrial and Commercial Facilities</b>	<b>782,980</b>	<b>782,980</b>	<b>729,884</b>	<b>719,532</b>
D0501 Tourism Promotion	435,181	435,181	391,563	284,830
D0502 Tourist Facilities Operations	10,500	10,500	11,000	10,000
D0599 Service Support Costs	301,191	301,191	280,127	278,926
<b>D05 Tourism Development and Promotion</b>	<b>746,872</b>	<b>746,872</b>	<b>682,690</b>	<b>573,756</b>
D0601 General Community & Enterprise Expenses	1,013,099	1,013,099	1,018,733	939,603
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	5,721,494	5,721,494	4,622,723	6,484,563
D0699 Service Support Costs	679,569	679,569	555,979	554,772
<b>D06 Community and Enterprise Function</b>	<b>7,414,162</b>	<b>7,414,162</b>	<b>6,197,435</b>	<b>7,978,938</b>
D0701 Unfinished Housing Estates	10,000	10,000	10,000	-
D0799 Service Support Costs	9,870	9,870	6,807	6,726
<b>D07 Unfinished Housing Estates</b>	<b>19,870</b>	<b>19,870</b>	<b>16,807</b>	<b>6,726</b>
D0801 Building Control Inspection Costs	219,431	219,431	238,969	176,647
D0802 Building Control Enforcement Costs	56,390	56,390	55,825	39,610
D0899 Service Support Costs	109,657	109,657	118,907	119,673
<b>D08 Building Control</b>	<b>385,478</b>	<b>385,478</b>	<b>413,701</b>	<b>335,930</b>

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal	-	-	-	-
D0902 EU Projects	-	-	-	-
D0903 Town Twinning	40,360	40,360	39,500	55,708
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	1,330,983	1,330,983	1,319,333	1,450,959
D0906 Local Enterprise Office	1,851,182	1,851,182	1,565,041	1,593,742
D0999 Service Support Costs	990,408	990,408	1,018,368	962,362
<b>D09 Economic Development and Promotion</b>	<b>4,212,933</b>	<b>4,212,933</b>	<b>3,942,242</b>	<b>4,062,771</b>
D1001 Property Management Costs	236,661	236,661	209,055	222,542
D1099 Service Support Costs	47,341	47,341	53,346	53,658
<b>D10 Property Management</b>	<b>284,002</b>	<b>284,002</b>	<b>262,401</b>	<b>276,200</b>
D1101 Heritage Services	146,768	146,768	148,305	132,235
D1102 Conservation Services	-	-	-	-
D1103 Conservation Grants	240,000	240,000	100,000	296,187
D1199 Service Support Costs	105,224	105,224	60,681	60,457
<b>D11 Heritage and Conservation Services</b>	<b>491,992</b>	<b>491,992</b>	<b>308,986</b>	<b>488,879</b>
D1201 Agency & Recoupable Service	-	-	-	-
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>19,665,715</b>	<b>19,665,715</b>	<b>17,817,969</b>	<b>19,060,788</b>



Table F - Income				
Division D - Development Management				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	5,215,704	5,215,704	4,533,507	6,693,334
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Enterprise, Trade & Employment	1,690,619	1,690,619	1,394,156	1,467,291
Rural & Community Development	240,658	240,658	142,658	98,000
Other	1,165,103	1,165,103	714,694	704,963
<b>Total Government Grants &amp; Subsidies</b>	<b>8,312,084</b>	<b>8,312,084</b>	<b>6,785,015</b>	<b>8,963,588</b>
<b>Goods &amp; Services</b>				
Planning Fees	1,098,350	1,098,350	1,098,350	1,009,067
Superannuation	170,824	170,824	166,781	165,792
Agency Services & Repayable Works	2,500	2,500	2,500	1,079
Local Authority Contributions	-	-	-	-
Other income	611,783	611,783	688,655	638,052
<b>Total Goods &amp; Services</b>	<b>1,883,457</b>	<b>1,883,457</b>	<b>1,956,286</b>	<b>1,813,990</b>
<b>Division D Total</b>	<b>10,195,541</b>	<b>10,195,541</b>	<b>8,741,301</b>	<b>10,777,578</b>

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	402,269	402,269	386,149	434,492
E0102 Contribution to other LAs - Landfill Facilities	30,000	30,000	30,000	30,000
E0103 Landfill Aftercare Costs.	167,389	167,389	141,388	185,482
E0199 Service Support Costs	204,781	204,781	110,761	103,907
<b>E01 Landfill Operation and Aftercare</b>	<b>804,439</b>	<b>804,439</b>	<b>668,298</b>	<b>753,881</b>
E0201 Recycling Facilities Operations	1,630,288	1,630,288	1,604,111	1,653,863
E0202 Bring Centres Operations	235,000	235,000	185,000	185,459
E0204 Other Recycling Services	90,000	90,000	90,000	90,946
E0299 Service Support Costs	360,218	360,218	369,294	372,513
<b>E02 Recovery &amp; Recycling Facilities Operations</b>	<b>2,315,506</b>	<b>2,315,506</b>	<b>2,248,405</b>	<b>2,302,781</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>
E0401 Recycling Waste Collection Services	-	-	-	-
E0402 Organic Waste Collection Services	-	-	-	-
E0403 Residual Waste Collection Services	-	-	-	-
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	45,000	45,000	45,000	45,000
E0499 Service Support Costs	524	524	223	217
<b>E04 Provision of Waste to Collection Services</b>	<b>45,524</b>	<b>45,524</b>	<b>45,223</b>	<b>45,217</b>
E0501 Litter Warden Service	-	-	-	-
E0502 Litter Control Initiatives	91,112	91,112	91,112	91,743
E0503 Environmental Awareness Services	178,729	178,729	182,358	158,722
E0599 Service Support Costs	302,402	302,402	304,236	299,248
<b>E05 Litter Management</b>	<b>572,243</b>	<b>572,243</b>	<b>577,706</b>	<b>549,713</b>
E0601 Operation of Street Cleaning Service	1,482,849	1,482,849	1,404,669	1,502,755
E0602 Provision and Improvement of Litter Bins	20,000	20,000	20,000	60,546
E0699 Service Support Costs	360,829	360,829	360,503	362,882
<b>E06 Street Cleaning</b>	<b>1,863,678</b>	<b>1,863,678</b>	<b>1,785,172</b>	<b>1,926,183</b>
E0701 Monitoring of Waste Regs (incl Private Landfills)	82,698	82,698	83,968	91,911
E0702 Enforcement of Waste Regulations	634,593	634,593	615,982	615,008
E0799 Service Support Costs	207,627	207,627	218,671	218,751
<b>E07 Waste Regulations, Monitoring and Enforcement</b>	<b>924,918</b>	<b>924,918</b>	<b>918,621</b>	<b>925,670</b>

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	195,667	195,667	188,728	139,190
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	108,002	108,002	111,811	111,403
<b>E08 Waste Management Planning</b>	<b>303,669</b>	<b>303,669</b>	<b>300,539</b>	<b>250,593</b>
E0901 Maintenance of Burial Grounds	476,061	476,061	492,920	443,059
E0999 Service Support Costs	241,137	241,137	298,291	286,906
<b>E09 Maintenance of Burial Grounds</b>	<b>717,198</b>	<b>717,198</b>	<b>791,211</b>	<b>729,965</b>
E1001 Operation Costs Civil Defence	218,048	218,048	203,732	155,537
E1002 Dangerous Buildings	1,500	1,500	1,500	-
E1003 Emergency Planning	13,000	13,000	13,000	13,195
E1004 Derelict Sites	-	-	-	-
E1005 Water Safety Operation	231,427	231,427	230,802	251,445
E1099 Service Support Costs	81,278	81,278	76,062	76,601
<b>E10 Safety of Structures and Places</b>	<b>545,253</b>	<b>545,253</b>	<b>525,096</b>	<b>496,778</b>
E1101 Operation of Fire Brigade Service	6,100,533	6,100,533	4,745,934	4,940,120
E1103 Fire Services Training	422,035	422,035	351,687	236,788
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	420,706	420,706	354,633	352,330
<b>E11 Operation of Fire Service</b>	<b>6,943,274</b>	<b>6,943,274</b>	<b>5,452,254</b>	<b>5,529,238</b>
E1201 Fire Safety Control Cert Costs	14,000	14,000	3,500	18,189
E1202 Fire Prevention and Education	-	-	-	-
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	499,818	499,818	495,114	432,817
<b>E12 Fire Prevention</b>	<b>513,818</b>	<b>513,818</b>	<b>498,614</b>	<b>451,006</b>
E1301 Water Quality Management	631,085	631,085	592,390	643,365
E1302 Licensing and Monitoring of Air and Noise Quality	5,000	5,000	5,000	-
E1399 Service Support Costs	264,396	264,396	234,033	235,237
<b>E13 Water Quality, Air and Noise Pollution</b>	<b>900,481</b>	<b>900,481</b>	<b>831,423</b>	<b>878,602</b>
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	-	-	-	-
<b>E14 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
E1501 Climate Change and Flooding	1,464,033	1,464,033	1,137,589	1,115,486
E1599 Service Support Costs	340,284	340,284	246,364	246,895
<b>E15 Climate Change and Flooding</b>	<b>1,804,317</b>	<b>1,804,317</b>	<b>1,383,953</b>	<b>1,362,381</b>
<b>Division E Total</b>	<b>18,254,318</b>	<b>18,254,318</b>	<b>16,026,515</b>	<b>16,202,008</b>

Table F - Income				
Division E - Environmental Services				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	1,884,544	1,884,544	484,544	491,471
Social Protection	-	-	-	-
Defence	140,500	140,500	140,500	140,500
Environment, Climate & Communications	440,805	440,805	-	-
Other	5,000	5,000	5,000	5,000
<b>Total Government Grants &amp; Subsidies</b>	<b>2,470,849</b>	<b>2,470,849</b>	<b>630,044</b>	<b>636,971</b>
<b>Goods &amp; Services</b>				
Domestic Refuse Charges	-	-	-	-
Commercial Refuse Charges	-	-	-	-
Landfill Charges	50,000	50,000	50,000	50,000
Fire Charges	570,000	570,000	570,000	551,782
Superannuation	148,616	148,616	142,502	141,654
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	200,000	200,000	200,000	130,000
Other income	796,200	796,200	1,178,005	1,162,166
<b>Total Goods &amp; Services</b>	<b>1,764,816</b>	<b>1,764,816</b>	<b>2,140,507</b>	<b>2,035,602</b>
<b>Division E Total</b>	<b>4,235,665</b>	<b>4,235,665</b>	<b>2,770,551</b>	<b>2,672,573</b>

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	530,517	530,517	503,449	503,692
F0103 Contribution to External Bodies Leisure Facilities	-	-	-	-
F0199 Service Support Costs	70,932	70,932	75,120	74,229
<b>F01 Leisure Facilities Operations</b>	<b>601,449</b>	<b>601,449</b>	<b>578,569</b>	<b>577,921</b>
F0201 Library Service Operations	3,978,760	3,978,760	3,824,232	3,769,714
F0202 Archive Service	15,000	15,000	15,000	16,995
F0204 Purchase of Books, CD's etc.	300,000	300,000	300,000	300,526
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	1,646,150	1,646,150	1,565,683	1,574,723
<b>F02 Operation of Library and Archival Service</b>	<b>5,939,910</b>	<b>5,939,910</b>	<b>5,704,915</b>	<b>5,661,958</b>
F0301 Parks, Pitches & Open Spaces	1,704,666	1,704,666	1,537,570	1,861,385
F0302 Playgrounds	325,897	325,897	320,900	318,392
F0303 Beaches	181,233	181,233	190,992	173,540
F0399 Service Support Costs	796,382	796,382	717,329	708,939
<b>F03 Outdoor Leisure Areas Operations</b>	<b>3,008,178</b>	<b>3,008,178</b>	<b>2,766,791</b>	<b>3,062,256</b>
F0401 Community Grants	284,343	284,343	276,343	277,829
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	40,806	40,806	6,133	6,176
F0404 Recreational Development	701,179	701,179	680,985	735,107
F0499 Service Support Costs	350,790	350,790	295,398	294,251
<b>F04 Community Sport and Recreational Development</b>	<b>1,377,118</b>	<b>1,377,118</b>	<b>1,258,859</b>	<b>1,313,363</b>
F0501 Administration of the Arts Programme	873,314	873,314	814,858	857,061
F0502 Contributions to other Bodies Arts Programme	-	-	-	-
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	134,791	134,791	133,795	130,235
F0505 Festivals & Concerts	153,000	153,000	153,000	155,328
F0599 Service Support Costs	166,041	166,041	144,262	144,511
<b>F05 Operation of Arts Programme</b>	<b>1,327,146</b>	<b>1,327,146</b>	<b>1,245,915</b>	<b>1,287,135</b>
F0601 Agency & Recoupable Service	20,000	20,000	20,000	10,284
F0699 Service Support Costs	7,056	7,056	6,049	5,962
<b>F06 Agency &amp; Recoupable Services</b>	<b>27,056</b>	<b>27,056</b>	<b>26,049</b>	<b>16,246</b>
<b>Division F Total</b>	<b>12,280,857</b>	<b>12,280,857</b>	<b>11,581,098</b>	<b>11,918,879</b>

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	-	-	-	-
Education	-	-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	5,000	5,000	5,000	5,000
Social Protection	-	-	-	-
Library Council	-	-	-	-
Arts Council	106,000	106,000	85,000	106,000
Transport	-	-	-	-
Rural & Community Development	-	-	-	-
Other	772,118	772,118	798,828	764,301
<b>Total Government Grants &amp; Subsidies</b>	<b>883,118</b>	<b>883,118</b>	<b>888,828</b>	<b>875,301</b>
<b>Goods &amp; Services</b>				
Recreation/Amenity/Culture	-	-	-	-
Superannuation	139,248	139,248	142,242	141,396
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	196,600	196,600	196,600	229,523
<b>Total Goods &amp; Services</b>	<b>335,848</b>	<b>335,848</b>	<b>338,842</b>	<b>370,919</b>
<b>Division F Total</b>	<b>1,218,966</b>	<b>1,218,966</b>	<b>1,227,670</b>	<b>1,246,220</b>

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas	-	-	-	-
G0102 Contributions to Joint Drainage Bodies	-	-	-	-
G0103 Payment of Agricultural Pensions	-	-	-	-
G0199 Service Support Costs	-	-	-	-
<b>G01 Land Drainage Costs</b>	-	-	-	-
G0201 Operation of Piers	-	-	-	-
G0203 Operation of Harbours	1,438,523	1,438,523	1,283,207	1,109,003
G0299 Service Support Costs	208,421	208,421	181,458	182,454
<b>G02 Operation and Maintenance of Piers and Harbours</b>	<b>1,646,944</b>	<b>1,646,944</b>	<b>1,464,665</b>	<b>1,291,457</b>
G0301 General Maintenance - Coastal Regions	199,798	199,798	266,985	259,683
G0302 Planned Protection of Coastal Regions	70,000	70,000	-	-
G0399 Service Support Costs	20,954	20,954	80,245	80,968
<b>G03 Coastal Protection</b>	<b>290,752</b>	<b>290,752</b>	<b>347,230</b>	<b>340,651</b>
G0401 Provision of Veterinary Service	160,252	160,252	143,296	151,932
G0402 Inspection of Abattoirs etc	29,861	29,861	28,629	29,349
G0403 Food Safety	30,293	30,293	29,272	28,995
G0404 Operation of Dog Warden Service	262,000	262,000	207,000	219,832
G0405 Other Animal Welfare Services (incl Horse Control)	51,039	51,039	106,047	48,838
G0499 Service Support Costs	83,051	83,051	81,074	81,686
<b>G04 Veterinary Service</b>	<b>616,496</b>	<b>616,496</b>	<b>595,318</b>	<b>560,632</b>
G0501 Payment of Higher Education Grants	-	-	-	-
G0502 Administration Higher Education Grants	-	-	-	-
G0503 Payment of VEC Pensions	-	-	-	-
G0504 Administration VEC Pension	-	-	-	-
G0505 Contribution to VEC	-	-	-	-
G0506 Other Educational Services	-	-	-	-
G0507 School Meals	41,768	41,768	41,851	40,192
G0599 Service Support Costs	11,134	11,134	11,664	11,623
<b>G05 Educational Support Services</b>	<b>52,902</b>	<b>52,902</b>	<b>53,515</b>	<b>51,815</b>
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
<b>G06 Agency &amp; Recoupable Services</b>	-	-	-	-
<b>Division G Total</b>	<b>2,607,094</b>	<b>2,607,094</b>	<b>2,460,728</b>	<b>2,244,555</b>

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	55,000	55,000	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Education	-	-	-	-
Transport	-	-	-	-
Food Safety Authority of Ireland	-	-	-	-
Agriculture, Food, & Marine	-	-	-	-
Other	424,328	424,328	424,328	174,328
<b>Total Government Grants &amp; Subsidies</b>	<b>479,328</b>	<b>479,328</b>	<b>424,328</b>	<b>174,328</b>
<b>Goods &amp; Services</b>				
Superannuation	20,324	20,324	22,673	22,537
Agency Services & Repayable Works	15,000	15,000	15,000	15,000
Local Authority Contributions	-	-	-	-
Other income	609,900	609,900	609,900	591,218
<b>Total Goods &amp; Services</b>	<b>645,224</b>	<b>645,224</b>	<b>647,573</b>	<b>628,755</b>
<b>Division G Total</b>	<b>1,124,552</b>	<b>1,124,552</b>	<b>1,071,901</b>	<b>803,083</b>



Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	70,148	70,148	-	75,210
H0102 Plant and Machinery Operations	2,042,582	2,042,582	2,346,457	1,775,369
H0199 Service Support Costs	178,552	178,552	255,912	255,965
<b>H01 Profit &amp; Loss Machinery Account</b>	<b>2,291,282</b>	<b>2,291,282</b>	<b>2,602,369</b>	<b>2,106,544</b>
H0201 Purchase of Materials, Stores	-	-	-	-
H0202 Administrative Costs Stores	-	-	-	-
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	-	-	-	-
<b>H02 Profit &amp; Loss Stores Account</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
H0301 Administration of Rates Office	224,607	224,607	244,385	218,847
H0302 Debt Management Service Rates	308,609	308,609	309,481	228,986
H0303 Refunds and Irrecoverable Rates	2,777,052	2,777,052	2,777,052	2,729,299
H0399 Service Support Costs	263,638	263,638	320,914	314,935
<b>H03 Adminstration of Rates</b>	<b>3,573,906</b>	<b>3,573,906</b>	<b>3,651,832</b>	<b>3,492,067</b>
H0401 Register of Elector Costs	240,737	240,737	138,022	132,784
H0402 Local Election Costs	35,000	35,000	35,000	35,000
H0499 Service Support Costs	134,830	134,830	89,839	87,824
<b>H04 Franchise Costs</b>	<b>410,567</b>	<b>410,567</b>	<b>262,861</b>	<b>255,608</b>
H0501 Coroner Fees and Expenses	222,551	222,551	220,198	213,851
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	53,711	53,711	57,350	57,410
<b>H05 Operation of Morgue and Coroner Expenses</b>	<b>276,262</b>	<b>276,262</b>	<b>277,548</b>	<b>271,261</b>
H0601 Weighbridge Operations	35,000	35,000	35,000	35,000
H0699 Service Support Costs	-	-	74	72
<b>H06 Weighbridges</b>	<b>35,000</b>	<b>35,000</b>	<b>35,074</b>	<b>35,072</b>
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	1,500	1,500	1,500	-
H0799 Service Support Costs	23,605	23,605	23,183	22,921
<b>H07 Operation of Markets and Casual Trading</b>	<b>25,105</b>	<b>25,105</b>	<b>24,683</b>	<b>22,921</b>
H0801 Malicious Damage	5,500	5,500	10,500	-
H0899 Service Support Costs	21,639	21,639	22,331	22,076
<b>H08 Malicious Damage</b>	<b>27,139</b>	<b>27,139</b>	<b>32,831</b>	<b>22,076</b>

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments	913,195	913,195	907,416	917,972
H0902 Chair/Vice Chair Allowances	108,000	108,000	108,000	108,000
H0903 Annual Allowances LA Members	300,586	300,586	300,586	301,175
H0904 Expenses LA Members	163,000	163,000	164,359	157,926
H0905 Other Expenses	1,274,651	1,274,651	1,200,384	1,159,914
H0906 Conferences Abroad	6,000	6,000	7,926	6,081
H0907 Retirement Gratuities	70,000	70,000	70,000	70,000
H0908 Contribution to Members Associations	22,620	22,620	21,120	21,930
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs	954,082	954,082	957,846	951,058
<b>H09 Local Representation &amp; Civic Leadership</b>	<b>3,812,134</b>	<b>3,812,134</b>	<b>3,737,637</b>	<b>3,694,056</b>
H1001 Motor Taxation Operation	290,182	290,182	270,346	253,456
H1099 Service Support Costs	297,340	297,340	225,050	220,120
<b>H10 Motor Taxation</b>	<b>587,522</b>	<b>587,522</b>	<b>495,396</b>	<b>473,576</b>
H1101 Agency & Recoupable Service	813,533	813,533	491,884	1,087,714
H1199 Service Support Costs	266,209	266,209	132,704	131,779
<b>H11 Agency &amp; Recoupable Services</b>	<b>1,079,742</b>	<b>1,079,742</b>	<b>624,588</b>	<b>1,219,493</b>
<b>Division H Total</b>	<b>12,118,659</b>	<b>12,118,659</b>	<b>11,744,819</b>	<b>11,592,674</b>
<b>OVERALL TOTAL</b>	<b>159,998,925</b>	<b>159,998,925</b>	<b>142,628,761</b>	<b>144,529,041</b>

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2024		2023	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	8,503,644	8,503,644	8,532,806	8,532,806
Agriculture, Food, & Marine	-	-	-	-
Social Protection	40,000	40,000	20,000	102,805
Justice	-	-	-	-
Other	-	-	-	-
<b>Total Government Grants &amp; Subsidies</b>	<b>8,543,644</b>	<b>8,543,644</b>	<b>8,552,806</b>	<b>8,635,611</b>
<b>Goods &amp; Services</b>				
Superannuation	53,778	53,778	54,848	54,520
Agency Services & Repayable Works	154,000	154,000	154,000	263,949
Local Authority Contributions	438,153	438,153	195,944	264,743
NPPR	200,000	200,000	300,000	207,044
Other income	3,883,909	3,883,909	4,057,686	3,854,161
<b>Total Goods &amp; Services</b>	<b>4,729,840</b>	<b>4,729,840</b>	<b>4,762,478</b>	<b>4,644,417</b>
<b>Division H Total</b>	<b>13,273,484</b>	<b>13,273,484</b>	<b>13,315,284</b>	<b>13,280,028</b>
<b>OVERALL TOTAL</b>	<b>112,222,340</b>	<b>112,222,340</b>	<b>97,552,143</b>	<b>99,431,944</b>

## CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Wicklow Council held this 27th day of November, 2023 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2024 the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rate set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed



Cathaoirleach

Counter signed



Chief Executive

Dated this 4 day of December, 2023

APPENDIX 1		
SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2024		
Description	2024 €	2023 €
Area Office Overhead	3,690,961	3,563,608
Corporate Affairs Overhead	3,185,983	3,179,653
Corporate Buildings Overhead	1,305,846	1,459,166
Finance Function Overhead	1,482,730	1,320,536
Human Resource Function Overhead	2,033,446	1,871,840
IT Services	2,822,726	2,396,594
Print/Post Room Service Overhead Allocation	234,237	234,237
Pension & Lump Sum Overhead	8,134,826	7,720,647
<b>Total Expenditure Allocated to Services</b>	<b>22,890,755</b>	<b>21,746,281</b>

APPENDIX 2		
SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2024		
Description	2024 €	2024 €
<b>Discretionary</b>		
** Discretionary Local Property Tax (Table A)	<u>16,880,701</u>	<b>16,880,701</b>
<b>Self Funding - Revenue Budget</b>		
Housing & Building	2,333,456	
Roads, Transport & Safety	<u>-</u>	<b>2,333,456</b>
<b>Total Local Property Tax - Revenue Budget</b>		<b>19,214,157</b>
<b>Self Funding - Capital Budget</b>		
Housing & Building	1,800,000	
Roads, Transport & Safety	<u>-</u>	<b>1,800,000</b>
<b>Total Local Property Tax - Capital Budget</b>		<b>1,800,000</b>
<b>Total Local Property Tax Allocation (Post Variation)</b>		<b>21,014,157</b>

\*\*This amount includes an equalisation contribution of €0 from the Exchequer/Local Government Fund.