

**SLIGO COUNTY COUNCIL
COMHAIRLE CHONTAE SHLIGIGH**

2025

Adopted Budget

For Year Ended 31st December 2025

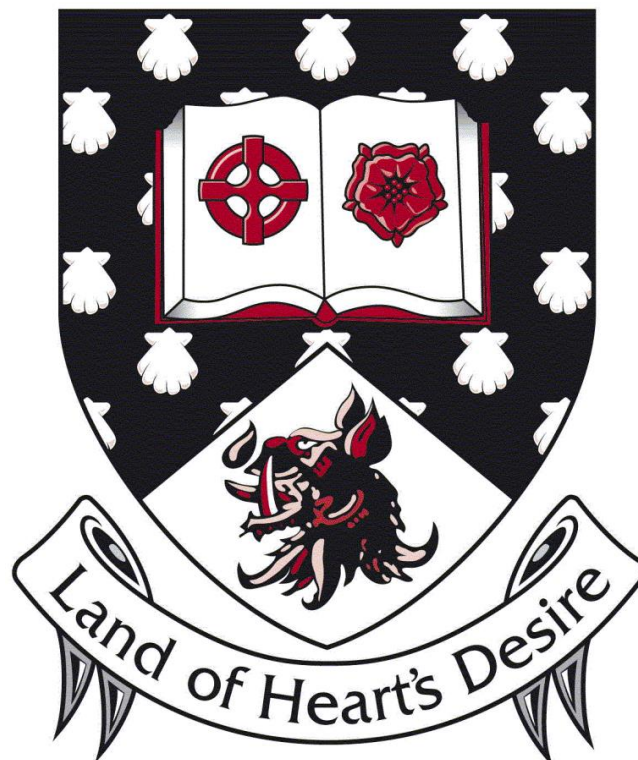


TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division		Summary per Table A 2025				Estimated Net Expenditure Outturn 2024 (as restated)	
		Expenditure	Income	Budget Net Expenditure 2025			
		€	€	€	%		
Gross Revenue Expenditure & Income							
Housing and Building		17,369,641	14,872,455	2,497,186	9%	2,020,233	7%
Road Transport & Safety		24,620,128	17,500,873	7,119,255	25%	6,710,411	25%
Water Services		4,147,434	3,996,309	151,125	1%	153,391	1%
Development Management		8,968,853	2,738,694	6,230,159	22%	4,817,743	18%
Environmental Services		10,149,579	2,809,876	7,339,703	26%	7,507,170	28%
Recreation and Amenity		6,375,508	791,725	5,583,783	20%	5,731,045	21%
Agriculture, Food and the Marine		906,822	372,243	534,579	2%	466,786	2%
Miscellaneous Services		8,227,473	9,488,332	-1,260,859	-4%	-257,834	-1%
		80,765,438	52,570,507	28,194,931	100%	27,148,945	100%
Provision for Debit Balance		0		0			
Adjusted Gross Expenditure & Income	(A)	80,765,438	52,570,507	28,194,931	1	27,148,945	
Financed by Other Income/Credit Balances							
Provision for Credit Balance			0	0			
Local Property Tax			12,438,066	12,438,066			
Sub - Total	(B)			12,438,066		27,148,945	
Amount of Rates to be Levied	C=(A-B)			15,756,865			
Net Effective Valuation	(E)			62,138,866			
General Annual Rate on Valuation	C/E			0.2536			

Table B

Expenditure & Income for 2025 and Estimated Outturn for 2024

Division & Services		2025				2024			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Housing and Building								
A01	Maintenance/Improvement of LA Housing Units	4,066,415	4,066,415	150,988	150,988	3,962,603	3,962,603	239,341	239,341
A02	Housing Assessment, Allocation and Transfer	516,473	516,473	12,321	12,321	467,130	467,130	9,921	9,921
A03	Housing Rent and Tenant Purchase Administration	600,372	600,372	6,112,881	6,112,881	570,964	570,964	5,962,243	5,962,243
A04	Housing Community Development Support	596,342	596,342	13,778	13,778	562,267	562,267	12,900	12,900
A05	Administration of Homeless Service	2,212,746	2,212,746	1,865,631	1,865,631	1,576,167	1,576,167	1,380,187	1,380,187
A06	Support to Housing Capital Prog.	1,515,631	1,515,631	912,168	912,168	1,274,955	1,274,955	712,167	712,167
A07	RAS and Leasing Programme	3,387,026	3,387,026	3,124,423	3,124,423	3,344,439	3,344,439	3,111,352	3,111,352
A08	Housing Loans	1,532,168	1,532,168	560,322	560,322	1,471,227	1,471,227	566,671	566,671
A09	Housing Grants	2,353,089	2,353,089	1,880,000	1,880,000	2,352,129	2,352,129	1,880,000	1,880,000
A11	Agency & Recoupable Services	293,117	293,117	77,232	77,232	364,571	364,571	117,400	117,400
A12	HAP Programme	296,263	296,263	162,711	162,711	219,504	219,504	153,540	153,540
	Service Division Total	17,369,642	17,369,642	14,872,455	14,872,455	16,165,956	16,165,956	14,145,722	14,145,722

Table B		Expenditure & Income for 2025 and Estimated Outturn for 2024							
Division & Services		2025				2024			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
- Code	Road Transport & Safety	€	€	€	€	€	€	€	€
B01	NP Road - Maintenance and Improvement	4,856,268	4,856,268	4,546,289	4,546,289	4,816,836	4,816,836	4,542,333	4,542,333
B02	NS Road - Maintenance and Improvement	862,762	862,762	649,167	649,167	863,973	863,973	649,180	649,180
B03	Regional Road - Maintenance and Improvement	4,332,751	4,332,751	3,239,823	3,239,823	4,203,948	4,203,948	3,241,053	3,241,053
B04	Local Road - Maintenance and Improvement	9,609,315	9,609,315	6,345,858	6,345,858	9,313,081	9,313,081	6,343,742	6,343,742
B05	Public Lighting	1,219,165	1,219,165	0	0	1,224,319	1,224,319	0	0
B06	Traffic Management Improvement	426,902	426,902	6,970	6,970	429,312	429,312	8,861	8,861
B07	Road Safety Engineering Improvement	463,791	463,791	112,271	112,271	449,994	449,994	10,628	10,628
B08	Road Safety Promotion/Education	190,855	190,855	43,799	43,799	194,235	194,235	43,055	43,055
B09	Car Parking	593,342	593,342	1,453,971	1,453,971	548,518	548,518	1,453,369	1,453,369
B10	Support to Roads Capital Prog.	468,803	468,803	8,775	8,775	425,833	425,833	9,373	9,373
B11	Agency & Recoupable Services	1,596,172	1,596,172	1,093,948	1,093,948	1,606,745	1,606,745	1,064,790	1,064,790
	Service Division Total	24,620,126	24,620,126	17,500,871	17,500,871	24,076,794	24,076,794	17,366,384	17,366,384
- Code	Water Services								
C01	Water Supply	0	0	829,946	829,946	935,073	935,073	908,932	908,932
C02	Waste Water Treatment	0	0	218,960	218,960	244,752	244,752	241,143	241,143
C03	Collection of Water and Waste Water Charges	0	0	20,058	20,058	22,322	22,322	21,151	21,151
C04	Public Conveniences	63,705	63,705	0	0	60,344	60,344	19	19
C05	Admin of Group and Private Installations	137,716	137,716	5,649	5,649	59,268	59,268	1,403	1,403
C06	Support to Water Capital Programme	41,717	41,717	51,389	51,389	55,598	55,598	53,187	53,187
C07	Agency & Recoupable Services	3,904,295	3,904,295	2,870,307	2,870,307	3,405,915	3,405,915	3,404,047	3,404,047
C08	Local Authority Water and Sanitary Services	0	0	0	0	0	0	0	0
	Service Division Total	4,147,433	4,147,433	3,996,309	3,996,309	4,783,272	4,783,272	4,629,882	4,629,882

Table B

Expenditure & Income for 2025 and Estimated Outturn for 2024

Division & Services		2025				2024			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
- Code	Development Management								
D01	Forward Planning	1,122,006	1,122,006	149,094	149,094	946,280	946,280	19,108	19,108
D02	Development Management	996,796	996,796	303,397	303,397	957,876	957,876	272,900	272,900
D03	Enforcement	524,692	524,692	35,561	35,561	480,649	480,649	35,485	35,485
D04	Industrial and Commercial Facilities	0	0	0	0	0	0	0	0
D05	Tourism Development and Promotion	584,519	584,519	4,725	4,725	507,575	507,575	2,006	2,006
D06	Community and Enterprise Function	1,623,584	1,623,584	486,831	486,831	1,321,136	1,321,136	373,604	373,604
D07	Unfinished Housing Estates	15,682	15,682	0	0	15,167	15,167	0	0
D08	Building Control	164,477	164,477	11,137	11,137	167,193	167,193	9,976	9,976
D09	Economic Development and Promotion	3,448,156	3,448,156	1,396,870	1,396,870	2,206,048	2,206,048	1,193,397	1,193,397
D10	Property Management	0	0	80,000	80,000	0	0	80,000	80,000
D11	Heritage and Conservation Services	488,941	488,941	251,079	251,079	364,498	364,498	156,103	156,103
D12	Agency & Recoupable Services	0	0	20,000	20,000	0	0	6,100	6,100
	Service Division Total	8,968,853	8,968,853	2,738,694	2,738,694	6,966,422	6,966,422	2,148,679	2,148,679

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Expenditure & Income for 2025 and Estimated Outturn for 2024

Division & Services		2025				2024			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
- Code	Environmental Services								
E01	Landfill Operation and Aftercare Recovery & Recycling Facilities	0	0	0	0	0	0	0	0
E02	Operations	400,633	400,633	63,240	63,240	389,690	389,690	63,166	63,166
E03	Waste to Energy Facilities Operations	0	0	0	0	0	0	0	0
E04	Provision of Waste to Collection Services	0	0	0	0	0	0	0	0
E05	Litter Management	426,230	426,230	14,255	14,255	389,817	389,817	16,805	16,805
E06	Street Cleaning	718,835	718,835	9,989	9,989	701,688	701,688	11,562	11,562
E07	Waste Regulations, Monitoring and Enforcement	448,768	448,768	167,133	167,133	365,196	365,196	175,190	175,190
E08	Waste Management Planning	30,800	30,800	0	0	20,710	20,710	0	0
E09	Maintenance of Burial Grounds	456,471	456,471	87,628	87,628	366,685	366,685	164,316	164,316
E10	Safety of Structures and Places	863,948	863,948	249,343	249,343	680,832	680,832	244,725	244,725
E11	Operation of Fire Service	5,533,176	5,533,176	1,735,932	1,735,932	4,859,301	4,859,301	356,073	356,073
E12	Fire Prevention	394,818	394,818	129,791	129,791	224,998	224,998	87,929	87,929
E13	Water Quality, Air and Noise Pollution	449,459	449,459	78,389	78,389	418,341	418,341	27,833	27,833
E14	Agency & Recoupable Services	0	0	0	0	0	0	0	0
E15	Climate Change and Flooding	426,441	426,441	274,175	274,175	441,922	441,922	204,414	204,414
	Service Division Total	10,149,579	10,149,579	2,809,875	2,809,875	8,859,180	8,859,180	1,352,013	1,352,013

Table B

Expenditure & Income for 2025 and Estimated Outturn for 2024

Division & Services		2025				2024			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
Code	Recreation & Amenity								
F01	Leisure Facilities Operations	106,617	106,617	0	0	81,775	81,775	0	0
F02	Operation of Library and Archival Service	3,048,370	3,048,370	117,445	117,445	2,806,151	2,806,151	113,367	113,367
F03	Outdoor Leisure Areas Operations	994,509	994,509	17,555	17,555	830,802	830,802	17,211	17,211
F04	Community Sport and Recreational Development	1,104,211	1,104,211	425,663	425,663	1,811,142	1,811,142	535,035	535,035
F05	Operation of Arts Programme	1,014,598	1,014,598	164,253	164,253	997,386	997,386	164,812	164,812
F06	Agency & Recoupable Services	107,203	107,203	66,809	66,809	96,239	96,239	62,025	62,025
	Service Division Total	6,375,508	6,375,508	791,725	791,725	6,623,495	6,623,495	892,450	892,450
Code	Agriculture, Food and the Marine								
G01	Land Drainage Costs	41,882	41,882	128	128	39,950	39,950	131	131
G02	Operation and Maintenance of Piers and Harbours	416,945	416,945	174,546	174,546	381,228	381,228	174,116	174,116
G03	Coastal Protection	50,657	50,657	195	195	48,657	48,657	139	139
G04	Veterinary Service	397,338	397,338	197,374	197,374	368,409	368,409	197,072	197,072
G05	Educational Support Services	0	0	0	0	0	0	0	0
G06	Agency & Recoupable Services	0	0	0	0	0	0	0	0
	Service Division Total	906,822	906,822	372,243	372,243	838,244	838,244	371,458	371,458

Table B		Expenditure & Income for 2025 and Estimated Outturn for 2024							
		2025				2024			
Division & Services		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
<u>Code</u>	Miscellaneous Services								
H01	Profit/Loss Machinery Account	2,409,466	2,409,466	2,165,886	2,165,886	2,233,775	2,233,775	2,084,943	2,084,943
H02	Profit/Loss Stores Account	34,336	34,336	4,169	4,169	25,767	25,767	4,048	4,048
H03	Administration of Rates	2,925,483	2,925,483	9,401	9,401	2,993,757	2,993,757	8,369	8,369
H04	Franchise Costs	117,765	117,765	2,248	2,248	231,839	231,839	1,577	1,577
H05	Operation of Morgue and Coroner Expenses	220,725	220,725	1,094	1,094	213,217	213,217	999	999
H06	Weighbridges	0	0	0	0	0	0	0	0
H07	Operation of Markets and Casual Trading	0	0	10,000	10,000	3,752	3,752	10,112	10,112
H08	Malicious Damage	0	0	0	0	0	0	0	0
H09	Local Representation/Civic Leadership	1,715,674	1,715,674	20,533	20,533	1,675,075	1,675,075	19,536	19,536
H10	Motor Taxation	700,471	700,471	41,899	41,899	670,263	670,263	41,823	41,823
H11	Agency & Recoupable Services	103,554	103,554	7,233,101	7,233,101	179,976	179,976	6,313,849	6,313,849
	Service Division Total	8,227,474	8,227,474	9,488,331	9,488,331	8,227,421	8,227,421	8,485,256	8,485,256
	OVERALL TOTAL	80,773,537	80,765,437	52,570,503	52,570,503	76,548,880	76,540,784	49,391,844	49,391,844

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Sligo County Council held this 22nd day of November, 2024 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2025 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

Signed


Cathaoirleach

Countersigned


Chief Executive

Dated this 22nd day of November, 2024

Table D	
ANALYSIS OF BUDGET 2025 INCOME FROM GOODS AND SERVICES	
Source of Income	2025 €
Rents from Houses	6,100,000
Housing Loans Interest & Charges	520,000
Parking Fines/Charges	1,430,000
Uisce Éireann	3,697,016
Planning Fees	311,000
Domestic Refuse	0
Commercial Refuse	0
Landfill Charges	0
Fire Charges	405,000
Recreation / Amenity / Culture	5,000
Agency Services & Repayable Works	1,396,826
Local Authority Contributions	0
Superannuation	909,983
NPPR	0
Misc. (Detail)	2,936,113
TOTAL	17,710,938

Table E**ANALYSIS OF BUDGET INCOME 2025 FROM GRANTS AND SUBSIDIES**

	2025 €
Department of Housing, Local Government and Heritage	
Housing and Building	8,060,389
Road Transport & Safety	0
Water Services	205,429
Development Management	743,931
Environmental Services	1,604,297
Recreation and Amenity	0
Agriculture, Food and the Marine	0
Miscellaneous Services	6,900,470
	17,514,516
Other Departments and Bodies	
TII Transport Infrastructure Ireland	14,698,211
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0
National Transport Authority	0
Social Protection	0
Defence	112,455
Education	0
Library Council	0
Arts Council	75,000
Transport	0
Justice	0
Agriculture, Food and the Marine	0
Enterprise, Trade and Employment	1,244,475
Rural and Community Development	0
Environment, Climate and Communications	264,235
Food Safety Authority of Ireland	0
Other	950,675
	17,345,051
Total Grants & Subsidies	34,859,567

**Table F Comprises Expenditure and Income by
Division to Sub-Service Level**

HOUSING AND BUILDING					
Code	Expenditure by Service and Sub-Service	2025		2024	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	2,387,932	2,387,932	2,279,619	2,279,619
A0102	Maintenance of Traveller Accommodation Units	0	0	0	0
A0103	Traveller Accommodation Management	120,892	120,892	205,588	205,588
A0104	Estate Maintenance	29,000	29,000	27,000	27,000
A0199	Service Support Costs	1,528,591	1,528,591	1,450,396	1,450,396
	Maintenance/Improvement of LA Housing Units	4,066,415	4,066,415	3,962,603	3,962,603
A0201	Assessment of Housing Needs, Allocs. & Trans.	0	0	0	0
A0299	Service Support Costs	516,473	516,473	467,130	467,130
	Housing Assessment, Allocation and Transfer	516,473	516,473	467,130	467,130
A0301	Debt Management & Rent Assessment	49,000	49,000	47,000	47,000
A0399	Service Support Costs	551,372	551,372	523,964	523,964
	Housing Rent and Tenant Purchase Administration	600,372	600,372	570,964	570,964
A0401	Housing Estate Management	42,630	42,630	42,630	42,630
A0402	Tenancy Management	0	0	0	0
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	553,712	553,712	519,637	519,637
	Housing Community Development Support	596,342	596,342	562,267	562,267
A0501	Homeless Grants Other Bodies	0	0	0	0
A0502	Homeless Service	1,935,000	1,935,000	1,400,000	1,400,000
A0599	Service Support Costs	277,746	277,746	176,167	176,167
	Administration of Homeless Service	2,212,746	2,212,746	1,576,167	1,576,167
A0601	Technical and Administrative Support	100,000	100,000	100,000	100,000
A0602	Loan Charges	0	0	0	0
A0699	Service Support Costs	1,415,631	1,415,631	1,174,955	1,174,955
	Support to Housing Capital Prog.	1,515,631	1,515,631	1,274,955	1,274,955

HOUSING AND BUILDING

		2025		2024	
<u>Code</u>	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
		€	€	€	€
A0701	RAS Operations	2,850,000	2,850,000	2,850,000	2,850,000
A0702	Long Term Leasing	0	0	0	0
A0703	Payment & Availability	0	0	0	0
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	537,026	537,026	494,439	494,439
RAS and Leasing Programme		3,387,026	3,387,026	3,344,439	3,344,439
A0801	Loan Interest and Other Charges	1,067,000	1,067,000	971,000	971,000
A0802	Debt Management Housing Loans	0	0	0	0
A0899	Service Support Costs	465,168	465,168	500,227	500,227
Housing Loans		1,532,168	1,532,168	1,471,227	1,471,227
A0901	Housing Adaptation Grant Scheme	2,350,000	2,350,000	2,350,000	2,350,000
A0902	Loan Charges DPG/ERG	0	0	0	0
A0903	Essential Repair Grants	0	0	0	0
A0904	Other Housing Grant Payments	0	0	0	0
A0905	Mobility Aids Housing Grants	0	0	0	0
A0999	Service Support Costs	3,089	3,089	2,129	2,129
Housing Grants		2,353,089	2,353,089	2,352,129	2,352,129
A1101	Agency & Recoupable Service	221,354	221,354	211,012	211,012
A1199	Service Support Costs	71,763	71,763	153,560	153,560
Agency & Recoupable Services		293,117	293,117	364,572	364,572
A1201	HAP Operations	296,263	296,263	219,504	219,504
A1299	Service Support Costs	0	0	0	0
HAP Programme		296,263	296,263	219,504	219,504
Service Division Total		17,371,667	17,369,642	16,167,981	16,165,957

HOUSING AND BUILDING				
	2025		2024	
Income by Source	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Housing, Local Government and Heritage	8,060,389	8,060,389	7,488,414	7,488,414
Other	0	0	0	0
Total Grants & Subsidies (a)	8,060,389	8,060,389	7,488,414	7,488,414
Goods and Services				
Rents from Houses	6,100,000	6,100,000	5,950,000	5,950,000
Housing Loans Interest & Charges	520,000	520,000	520,000	520,000
Superannuation	144,216	144,216	133,707	133,707
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other Income	47,850	47,850	53,600	53,600
Total Goods and Services (b)	6,812,066	6,812,066	6,657,307	6,657,307
Total Income c=(a+b)	14,872,455	14,872,455	14,145,721	14,145,721

ROAD TRANSPORT & SAFETY

Code	Expenditure by Service and Sub-Service	2025		2024	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
		€	€	€	€
-					
B0101	NP - Surface Dressing	0	0	0	0
B0102	NP – Pavement Overlay/Reconstruction	3,533,518	3,533,518	3,530,333	3,530,333
B0103	NP – Winter Maintenance	130,000	130,000	130,000	130,000
B0104	NP – Bridge Maintenance (Eirspan)	16,000	16,000	16,000	16,000
B0105	NP - General Maintenance	440,000	440,000	440,000	440,000
B0106	NP – General Improvements Works	420,000	420,000	420,000	420,000
B0199	Service Support Costs	316,750	316,750	280,502	280,502
	National Primary Road – Maintenance and Improvement	4,856,268	4,856,268	4,816,835	4,816,835
B0201	NS - Surface Dressing	0	0	0	0
B0202	NS - Overlay/Reconstruction	400,000	400,000	400,000	400,000
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	35,000	35,000	35,000	35,000
B0205	NS – Bridge Maintenance (Eirspan)	9,000	9,000	9,000	9,000
B0206	NS - General Maintenance	140,000	140,000	140,000	140,000
B0207	NS – General Improvement Works	61,500	61,500	61,500	61,500
B0299	Service Support Costs	217,262	217,262	218,473	218,473
	National Secondary Road – Maintenance and Improvement	862,762	862,762	863,973	863,973
B0301	Regional Roads Surface Dressing	0	0	0	0
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	0
B0303	Regional Road Winter Maintenance	0	0	0	0
B0304	Regional Road Bridge Maintenance	0	0	0	0
B0305	Regional Road General Maintenance Works	1,900,000	1,900,000	1,900,000	1,900,000
B0306	Regional Road General Improvement Works	1,300,000	1,300,000	1,300,000	1,300,000
B0399	Service Support Costs	1,132,751	1,132,751	1,003,948	1,003,948
	Regional Road – Improvement and Maintenance	4,332,751	4,332,751	4,203,948	4,203,948
B0401	Local Road Surface Dressing	2,429,894	2,429,894	2,429,894	2,429,894
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	0	0	0	0
B0403	Local Roads Winter Maintenance	0	0	0	0
B0404	Local Roads Bridge Maintenance	0	0	0	0
B0405	Local Roads General Maintenance Works	110,000	110,000	110,000	110,000
B0406	Local Roads General Improvement Works	5,191,299	5,191,299	5,186,299	5,186,299
B0499	Service Support Costs	1,878,122	1,878,122	1,586,888	1,586,888
	Local Road - Maintenance and Improvement	9,609,315	9,609,315	9,313,081	9,313,081
B0501	Public Lighting Operating Costs	1,100,000	1,100,000	1,100,000	1,100,000
B0502	Public Lighting Improvement	0	0	0	0
B0599	Service Support Costs	119,165	119,165	124,319	124,319
	Public Lighting	1,219,165	1,219,165	1,224,319	1,224,319

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2025		2024	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	266,215	266,215	263,835	263,835
B0602	Traffic Maintenance	89,389	89,389	89,389	89,389
B0603	Traffic Improvement Measures	0	0	0	0
B0699	Service Support Costs	71,298	71,298	76,088	76,088
	Traffic Management Improvement	426,902	426,902	429,312	429,312
B0701	Low Cost Remedial Measures	0	0	0	0
B0702	Other Engineering Improvements	175,000	175,000	175,000	175,000
B0799	Service Support Costs	288,791	288,791	274,994	274,994
	Road Safety Engineering Improvements	463,791	463,791	449,994	449,994
B0801	School Wardens	106,837	106,837	105,101	105,101
B0802	Publicity and Promotion Road Safety	55,000	55,000	55,000	55,000
B0899	Service Support Costs	29,018	29,018	34,133	34,133
	Road Safety Promotion/Education	190,855	190,855	194,234	194,234
B0901	Maintenance and Management of Car Parks	200,630	200,630	200,630	200,630
B0902	Operation of Street Parking	200,000	200,000	190,000	190,000
B0903	Parking Enforcement	105,556	105,556	89,414	89,414
B0999	Service Support Costs	87,156	87,156	68,474	68,474
	Car Parking	593,342	593,342	548,518	548,518
B1001	Administration of Roads Capital Programme	50,000	50,000	41,500	41,500
B1099	Service Support Costs	418,803	418,803	384,333	384,333
	Support to Roads Capital Programme	468,803	468,803	425,833	425,833
B1101	Agency & Recoupable Service	60,000	60,000	60,000	60,000
B1199	Service Support Costs	1,536,172	1,536,172	1,546,745	1,546,745
	Agency & Recoupable Services	1,596,172	1,596,172	1,606,745	1,606,745
	Service Division Total	24,622,151	24,620,126	24,078,816	24,076,792

ROAD TRANSPORT & SAFETY				
	2025		2024	
Income by Source	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	0	0	0	0
TII Transport Infrastructure Ireland	14,698,211	14,698,211	14,695,026	14,695,026
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0	0	0	0
National Transport Authority	0	0	0	0
Transport	0	0	0	0
Rural and Community Development	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	14,698,211	14,698,211	14,695,026	14,695,026
Goods and Services				
Parking Fines & Charges	1,430,000	1,430,000	1,430,000	1,430,000
Superannuation	175,812	175,812	177,358	177,358
Agency Services & Repayable Works	1,071,600	1,071,600	1,040,000	1,040,000
Local Authority Contributions	0	0	0	0
Other income	125,250	125,250	24,000	24,000
Total Goods and Services (b)	2,802,662	2,802,662	2,671,358	2,671,358
Total Income c=(a+b)	17,500,873	17,500,873	17,366,384	17,366,384

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2025		2024	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	0	0	0	0
C0199	Service Support Costs	0	0	935,073	935,073
	Water Supply	0	0	935,073	935,073
C0201	Waste Plants and Networks	0	0	0	0
C0299	Service Support Costs	0	0	244,752	244,752
	Waste Water Treatment	0	0	244,752	244,752
C0301	Debt Management Water and Waste Water	0	0	0	0
C0399	Service Support Costs	0	0	22,322	22,322
	Collection of Water and Waste Water Charges	0	0	22,322	22,322
C0401	Operation and Maintenance of Public Conveniences	55,000	55,000	55,000	55,000
C0499	Service Support Costs	8,705	8,705	5,344	5,344
	Public Conveniences	63,705	63,705	60,344	60,344
C0501	Grants for Individual Installations	0	0	0	0
C0502	Grants for Water Group Schemes	0	0	0	0
C0503	Grants for Waste Water Group Schemes	0	0	0	0
C0504	Group Water Scheme Subsidies	0	0	0	0
C0599	Service Support Costs	137,716	137,716	59,268	59,268
	Admin of Group and Private Installations	137,716	137,716	59,268	59,268
C0601	Technical Design and Supervision	0	0	0	0
C0699	Service Support Costs	41,717	41,717	55,598	55,598
	Support to Water Capital Programme	41,717	41,717	55,598	55,598
C0701	Agency & Recoupable Service	0	0	0	0
C0799	Service Support Costs	3,904,295	3,904,295	3,405,915	3,405,915
	Agency & Recoupable Services	3,904,295	3,904,295	3,405,915	3,405,915
C0801	Local Authority Water Services	0	0	0	0
C0802	Local Authority Sanitary Services	0	0	0	0
C0899	Service Support Costs	0	0	0	0
	Local Authority Water and Sanitary Services	0	0	0	0
	Service Division Total	4,147,433	4,147,433	4,783,272	4,783,272

WATER SERVICES				
	2025		2024	
Income by Source	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	205,429	205,429	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	205,429	205,429	0	0
Goods and Services				
Uisce Éireann	3,697,016	3,697,016	4,519,311	4,519,311
Superannuation	93,864	93,864	110,571	110,571
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	0	0	0	0
Total Goods and Services (b)	3,790,880	3,790,880	4,629,882	4,629,882
Total Income c=(a+b)	3,996,309	3,996,309	4,629,882	4,629,882

DEVELOPMENT MANAGEMENT					
- Code	Expenditure by Service and Sub-Service	2025		2024	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	747,484	747,484	643,644	643,644
D0199	Service Support Costs	374,522	374,522	302,636	302,636
	Forward Planning	1,122,006	1,122,006	946,280	946,280
D0201	Planning Control	545,484	545,484	510,856	510,856
D0299	Service Support Costs	451,312	451,312	447,021	447,021
	Development Management	996,796	996,796	957,877	957,877
D0301	Enforcement Costs	361,897	361,897	343,530	343,530
D0399	Service Support Costs	162,796	162,796	137,119	137,119
	Enforcement	524,693	524,693	480,649	480,649
D0401	Industrial Sites Operations	0	0	0	0
	Management of & Contributes to Other				
D0403	Commercial Facs	0	0	0	0
D0404	General Development Promotion Work	0	0	0	0
D0499	Service Support Costs	0	0	0	0
	Industrial and Commercial Facilities	0	0	0	0
D0501	Tourism Promotion	392,600	392,600	285,968	285,968
D0502	Tourist Facilities Operations	122,500	122,500	192,500	192,500
D0599	Service Support Costs	69,419	69,419	29,106	29,106
	Tourism Development and Promotion	584,519	584,519	507,574	507,574
D0601	General Community & Enterprise Expenses	846,330	846,330	850,501	850,501
D0602	RAPID Costs	0	0	0	0
D0603	Social Inclusion	273,980	273,980	129,509	129,509
D0699	Service Support Costs	503,274	503,274	341,126	341,126
	Community and Enterprise Function	1,623,584	1,623,584	1,321,136	1,321,136

DEVELOPMENT MANAGEMENT

- <u>Code</u>	Expenditure by Service and Sub-Service	2025		2024	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
		€	€	€	€
D0701	Unfinished Housing Estates	15,000	15,000	15,000	15,000
D0799	Service Support Costs	682	682	167	167
	Unfinished Housing Estates	15,682	15,682	15,167	15,167
D0801	Building Control Inspection Costs	0	0	0	0
D0802	Building Control Enforcement Costs	126,556	126,556	122,054	122,054
D0899	Service Support Costs	37,921	37,921	45,139	45,139
	Building Control	164,477	164,477	167,193	167,193
D0901	Urban and Village Renewal	1,450,000	1,450,000	400,000	400,000
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	10,000	10,000	10,000	10,000
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	495,006	495,006	379,510	379,510
D0906	Local Enterprise Office	1,191,006	1,191,006	1,135,260	1,135,260
D0999	Service Support Costs	302,144	302,144	281,279	281,279
	Economic Development and Promotion	3,448,156	3,448,156	2,206,049	2,206,049
D1001	Property Management Costs	0	0	0	0
D1099	Service Support Costs	0	0	0	0
	Property Management	0	0	0	0
D1101	Heritage Services	408,283	408,283	304,350	304,350
D1102	Conservation Services	0	0	0	0
D1103	Conservation Grants	0	0	0	0
D1199	Service Support Costs	80,657	80,657	60,148	60,148
	Heritage and Conservation Services	488,940	488,940	364,498	364,498
D1201	Agency & Recoupable Service	0	0	0	0
D1299	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	8,970,878	8,968,853	6,968,447	6,966,423

DEVELOPMENT MANAGEMENT				
	2025		2024	
Income by Source	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage Tourism, Culture, Arts, Gaeltacht, Sport and Media	743,931	743,931	533,550	533,550
Enterprise, Trade and Employment	0	0	0	0
Rural and Community Development	1,244,475	1,244,475	1,041,833	1,041,833
Other	0	0	0	0
	207,500	207,500	95,600	95,600
Total Grants & Subsidies (a)	2,195,906	2,195,906	1,670,983	1,670,983
Goods and Services				
Planning Fees	311,000	311,000	280,000	280,000
Superannuation	131,788	131,788	111,595	111,595
Agency Services & Repayable Works	20,000	20,000	6,100	6,100
Local Authority Contributions	0	0	0	0
Other income	80,000	80,000	80,000	80,000
Total Goods and Services (b)	542,788	542,788	477,695	477,695
Total Income c=(a+b)	2,738,694	2,738,694	2,148,678	2,148,678

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2025		2024	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	0	0	0	0
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	0	0	0	0
E0199	Service Support Costs	0	0	0	0
	Landfill Operation and Aftercare	0	0	0	0
E0201	Recycling Facilities Operations	234,704	234,704	240,380	240,380
E0202	Bring Centres Operations	0	0	0	0
E0204	Other Recycling Services	63,928	63,928	58,480	58,480
E0299	Service Support Costs	102,001	102,001	90,830	90,830
	Recovery & Recycling Facilities Operations	400,633	400,633	389,690	389,690
E0301	Waste to Energy Facilities Operations	0	0	0	0
E0399	Service Support Costs	0	0	0	0
	Waste to Energy Facilities Operations	0	0	0	0
E0401	Recycling Waste Collection Services	0	0	0	0
E0402	Organic Waste Collection Services	0	0	0	0
E0403	Residual Waste Collection Services	0	0	0	0
E0404	Commercial Waste Collection Services	0	0	0	0
E0406	Contribution to Waste Collection Services	0	0	0	0
E0407	Other Costs Waste Collection	0	0	0	0
E0499	Service Support Costs	0	0	0	0
	Provision of Waste to Collection Services	0	0	0	0
E0501	Litter Warden Service	124,125	124,125	114,865	114,865
E0502	Litter Control Initiatives	10,000	10,000	10,000	10,000
E0503	Environmental Awareness Services	67,627	67,627	62,617	62,617
E0599	Service Support Costs	224,478	224,478	202,335	202,335
	Litter Management	426,230	426,230	389,817	389,817
E0601	Operation of Street Cleaning Service	600,000	600,000	600,000	600,000
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	118,835	118,835	101,688	101,688
	Street Cleaning	718,835	718,835	701,688	701,688
E0701	Monitoring of Waste Regs (incl Private Landfills)	26,500	26,500	26,500	26,500
E0702	Enforcement of Waste Regulations	0	0	0	0
E0799	Service Support Costs	422,268	422,268	338,696	338,696
	Waste Regulations, Monitoring and Enforcement	448,768	448,768	365,196	365,196

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2025		2024	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	0	0	0	0
E0802	Contrib to Other Bodies Waste Management Planning	30,000	30,000	20,000	20,000
E0899	Service Support Costs	800	800	710	710
	Waste Management Planning	30,800	30,800	20,710	20,710
E0901	Maintenance of Burial Grounds	287,547	287,547	217,051	217,051
E0999	Service Support Costs	168,925	168,925	149,634	149,634
	Maintenance and Upkeep of Burial Grounds	456,472	456,472	366,685	366,685
E1001	Operation Costs Civil Defence	174,995	174,995	164,691	164,691
E1002	Dangerous Buildings	0	0	0	0
E1003	Emergency Planning	0	0	0	0
E1004	Derelict Sites	271,894	271,894	202,326	202,326
E1005	Water Safety Operation	135,811	135,811	122,757	122,757
E1099	Service Support Costs	281,248	281,248	191,058	191,058
	Safety of Structures and Places	863,948	863,948	680,832	680,832
E1101	Operation of Fire Brigade Service	4,627,499	4,627,499	4,143,352	4,143,352
E1103	Fire Services Training	0	0	0	0
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	905,676	905,676	715,949	715,949
	Operation of Fire Service	5,533,175	5,533,175	4,859,301	4,859,301
E1201	Fire Safety Control Cert Costs	268,270	268,270	131,233	131,233
E1202	Fire Prevention and Education	0	0	0	0
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	126,548	126,548	93,765	93,765
	Fire Prevention	394,818	394,818	224,998	224,998
E1301	Water Quality Management	69,176	69,176	69,176	
E1302	Licensing and Monitoring of Air and Noise Quality	0	0	0	69,176
E1399	Service Support Costs	380,283	380,283	349,165	0
	Water Quality, Air and Noise Pollution	449,459	449,459	418,341	418,341
E1401	Agency & Recoupable Service	0	0	0	
E1499	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
E1501	Climate Change and Flooding	25,000	25,000	25,000	25,000
E1599	Service Support Costs	401,441	401,441	416,922	416,922
	Climate Change and Flooding	426,441	426,441	441,922	441,922
	Service Division Total	10,151,604	10,149,579	8,861,204	8,859,180

ENVIRONMENTAL SERVICES				
	2025		2024	
Income by Source	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	1,604,297	1,604,297	192,085	192,085
Social Protection	0	0	0	0
Defence	112,455	112,455	112,455	112,455
Environment, Climate and Communications	264,235	264,235	193,687	193,687
Other	120,000	120,000	120,000	120,000
Total Grants & Subsidies (a)	2,100,987	2,100,987	618,227	618,227
Goods and Services				
Domestic Refuse Charges	0	0	0	0
Commercial Refuse Charges	0	0	0	0
Landfill Charges	0	0	0	0
Fire Charges	405,000	405,000	355,000	355,000
Superannuation	171,389	171,389	158,985	158,985
Agency Services & Repayable Works	57,900	57,900	72,800	72,800
Local Authority Contributions	0	0	0	0
Other income	74,600	74,600	147,000	147,000
Total Goods and Services (b)	708,889	708,889	733,785	733,785
Total Income c=(a+b)	2,809,876	2,809,876	1,352,012	1,352,012

RECREATION & AMENITY

Code	Expenditure by Service and Sub-Service	2025		2024	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	106,617	106,617	40,000	40,000
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	0
F0199	Service Support Costs	0	0	41,775	41,775
	Leisure Facilities Operations	106,617	106,617	81,775	81,775
F0201	Library Service Operations	1,742,182	1,742,182	1,652,851	1,652,851
F0202	Archive Service	70,491	70,491	124,004	124,004
F0204	Purchase of Books, CD's etc.	175,000	175,000	100,000	100,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	1,060,697	1,060,697	929,296	929,296
	Operation of Library and Archival Service	3,048,370	3,048,370	2,806,151	2,806,151
F0301	Parks, Pitches & Open Spaces	674,797	674,797	550,235	550,235
F0302	Playgrounds	20,000	20,000	20,000	20,000
F0303	Beaches	64,567	64,567	64,567	64,567
F0399	Service Support Costs	235,145	235,145	196,000	196,000
	Outdoor Leisure Areas Operations	994,509	994,509	830,802	830,802
F0401	Community Grants	215,000	215,000	215,000	215,000
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	178,500	178,500	680,581	680,581
F0499	Service Support Costs	710,711	710,711	915,561	915,561
	Community Sport and Recreational Development	1,104,211	1,104,211	1,811,142	1,811,142
F0501	Administration of the Arts Programme	444,121	444,121	443,858	443,858
F0502	Contributions to other Bodies Arts Programme	309,000	309,000	309,000	309,000
F0503	Museums Operations	65,088	65,088	62,302	62,302
F0504	Heritage/Interpretive Facilities Operations	0	0	0	0
F0505	Festivals & Concerts	0	0	0	0
F0599	Service Support Costs	196,388	196,388	182,226	182,226
	Operation of Arts Programme	1,014,597	1,014,597	997,386	997,386
F0601	Agency & Recoupable Service	0	0	0	0
F0699	Service Support Costs	107,203	107,203	96,239	96,239
	Agency & Recoupable Services	107,203	107,203	96,239	96,239
	Service Division Total	6,375,507	6,375,507	6,623,495	6,623,495

RECREATION & AMENITY				
	2025		2024	
Income by Source	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	0	0	0	0
Education	0	0	0	0
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0	0	0	0
Social & Protection	0	0	0	0
Library Council	0	0	0	0
Arts Council	75,000	75,000	77,500	77,500
Transport	0	0	0	0
Rural and Community Development	0	0	0	0
Other	503,105	503,105	591,779	591,779
Total Grants & Subsidies (a)	578,105	578,105	669,279	669,279
Goods and Services				
Recreation/Amenity/Culture	5,000	5,000	5,000	5,000
Superannuation	95,770	95,770	108,071	108,071
Agency Services & Repayable Works	45,600	45,600	45,600	45,600
Local Authority Contributions	0	0	0	0
Other income	67,250	67,250	64,500	64,500
Total Goods and Services (b)	213,620	213,620	223,171	223,171
Total Income c=(a+b)	791,725	791,725	892,450	892,450

AGRICULTURE, FOOD AND THE MARINE

Code	Expenditure by Service and Sub-Service	2025		2024	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	38,250	38,250	38,250	38,250
G0102	Contributions to Joint Drainage Bodies	0	0	0	0
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	3,632	3,632	1,700	1,700
	Land Drainage Costs	41,882	41,882	39,950	39,950
G0201	Operation of Piers	53,000	53,000	53,000	53,000
G0203	Operation of Harbours	190,957	190,957	172,457	172,457
G0299	Service Support Costs	172,988	172,988	155,771	155,771
	Operation and Maintenance of Piers and Harbours	416,945	416,945	381,228	381,228
G0301	General Maintenance - Costal Regions	27,000	27,000	27,000	27,000
G0302	Planned Protection of Coastal Regions	8,000	8,000	8,000	8,000
G0399	Service Support Costs	15,657	15,657	13,657	13,657
	Coastal Protection	50,657	50,657	48,657	48,657
G0401	Provision of Veterinary Service	164,293	164,293	154,481	154,481
G0402	Inspection of Abattoirs etc	0	0	0	0
G0403	Food Safety	3,000	3,000	3,000	3,000
G0404	Operation of Dog Warden Service	154,000	154,000	139,000	139,000
G0405	Other Animal Welfare Services (incl Horse Control)	11,000	11,000	11,000	11,000
G0499	Service Support Costs	65,045	65,045	60,928	60,928
	Veterinary Service	397,338	397,338	368,409	368,409
G0501	Payment of Higher Education Grants	0	0	0	0
G0502	Administration Higher Education Grants	0	0	0	0
G0505	Contribution to Education & Training Board	0	0	0	0
G0506	Other Educational Services	0	0	0	0
G0507	School Meals	0	0	0	0
G0599	Service Support Costs	0	0	0	0
	Educational Support Services	0	0	0	0
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	0	0	0	0
	Agency & Recoupable Services	0	0	0	0
	Service Division Total	906,822	906,822	838,244	838,244

AGRICULTURE, FOOD AND THE MARINE				
	2025		2024	
Income by Source	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	0	0	0	0
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0	0	0	0
Education	0	0	0	0
Transport	0	0	0	0
Food Safety Authority of Ireland	0	0	0	0
Agriculture, Food and the Marine	0	0	0	0
Other	120,070	120,070	120,070	120,070
Total Grants & Subsidies (a)	120,070	120,070	120,070	120,070
Goods and Services				
Superannuation	9,681	9,681	8,895	8,895
Agency Services & Repayable Works	72,000	72,000	72,000	72,000
Local Authority Contributions	0	0	0	0
Other income	170,492	170,492	170,492	170,492
Total Goods and Services (b)	252,173	252,173	251,387	251,387
Total Income c=(a+b)	372,243	372,243	371,457	371,457

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2025		2024	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	1,900,000	1,900,000	1,900,000	1,900,000
H0102	Plant and Machinery Operations	0	0	0	0
H0199	Service Support Costs	509,466	509,466	333,775	333,775
	Profit/Loss Machinery Account	2,409,466	2,409,466	2,233,775	2,233,775
H0201	Purchase of Materials, Stores	0	0	0	0
H0202	Administrative Costs Stores	0	0	0	0
H0203	Upkeep of Buildings, Stores	0	0	0	0
H0299	Service Support Costs	34,336	34,336	25,767	25,767
	Profit/Loss Stores Account	34,336	34,336	25,767	25,767
H0301	Administration of Rates Office	276,914	276,914	250,247	250,247
H0302	Debt Management Service Rates	0	0	0	0
H0303	Refunds and Irrecoverable Rates	2,430,000	2,430,000	2,550,000	2,550,000
H0399	Service Support Costs	218,569	218,569	193,510	193,510
	Administration of Rates	2,925,483	2,925,483	2,993,757	2,993,757
H0401	Register of Elector Costs	64,259	64,259	61,000	61,000
H0402	Local Election Costs	0	0	130,000	130,000
H0499	Service Support Costs	53,506	53,506	40,839	40,839
	Franchise Costs	117,765	117,765	231,839	231,839
H0501	Coroner Fees and Expenses	179,078	179,078	175,013	175,013
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	41,646	41,646	38,204	38,204
	Operation and Morgue and Coroner Expenses	220,724	220,724	213,217	213,217
H0601	Weighbridge Operations	0	0	0	0
H0699	Service Support Costs	0	0	0	0
	Weighbridges	0	0	0	0

MISCELLANEOUS SERVICES

Code	Expenditure by Service and Sub-Service	2025		2024	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	0	0	0	0
H0799	Service Support Costs	0	0	3,752	3,752
	Operation of Markets and Casual Trading	0	0	3,752	3,752
H0801	Malicious Damage	0	0	0	0
H0899	Service Support Costs	0	0	0	0
	Malicious Damage	0	0	0	0
H0901	Representational Payments	617,818	617,818	596,790	596,790
H0902	Chair/Vice Chair Allowances	0	0	0	0
H0903	Annual Allowances LA Members	12,600	12,600	12,600	12,600
H0904	Expenses LA Members	140,000	140,000	140,000	140,000
H0905	Other Expenses	68,800	68,800	68,800	68,800
H0906	Conferences Abroad	0	0	0	0
H0907	Retirement Gratuities	0	0	0	0
H0908	Contribution to Members Associations	20,000	20,000	20,000	20,000
H0909	General Municipal Allocation	0	0	0	0
H0999	Service Support Costs	856,456	856,456	836,885	836,885
	Local Representation/Civic Leadership	1,715,674	1,715,674	1,675,075	1,675,075
H1001	Motor Taxation Operation	383,309	383,309	371,422	371,422
H1099	Service Support Costs	317,162	317,162	298,841	298,841
	Motor Taxation	700,471	700,471	670,263	670,263
H1101	Agency & Recoupable Service	9,027	9,027	9,027	9,027
H1102	NPPR	0	0	0	0
H1199	Service Support Costs	94,527	94,527	170,949	170,949
	Agency & Recoupable Services	103,554	103,554	179,976	179,976
	Service Division Total	8,229,498	8,227,473	8,229,445	8,227,421

MISCELLANEOUS SERVICES				
	2025		2024	
Income by Source	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	6,900,470	6,900,470	5,866,414	5,866,414
Agriculture, Food and the Marine	0	0	0	0
Social Protection	0	0	0	0
Justice	0	0	0	0
Other	0	0	0	0
Total Grants & Subsidies (a)	6,900,470	6,900,470	5,866,414	5,866,414
Goods and Services				
Superannuation	87,465	87,465	95,817	95,817
Agency Services & Repayable Works	129,726	129,726	120,000	120,000
Local Authority Contributions	0	0	0	0
NPPR	0	0	144,000	144,000
Other income	2,370,671	2,370,671	2,259,025	2,259,025
Total Goods and Services (b)	2,587,862	2,587,862	2,618,842	2,618,842
Total Income c=(a+b)	9,488,332	9,488,332	8,485,256	8,485,256

APPENDIX 1**Summary of Central Management Charge**

	2025 €
Area Office Overhead	538,200
Corporate Affairs Overhead	1,292,944
Corporate Buildings Overhead	2,362,264
Finance Function Overhead	1,543,465
Human Resource Function	1,052,667
IT Services	1,558,648
Print/Post Room Service Overhead Allocation	60,000
Pension & Lump Sum Overhead	6,073,069
Total Expenditure Allocated to Services	14,481,257

APPENDIX 2

Summary of Local Property Tax Allocation

			2025 €
**Discretionary Local Property Tax - Revenue Budget (Table A)			12,438,066
Local Property Tax Self Funding - Revenue Budget	Housing & Building	0	
	Road Transport & Safety	0	
			0
Total Local Property Tax - Revenue Budget			12,438,066
Local Property Tax Self Funding - Capital Budget	Housing & Building	0	
	Road Transport & Safety	0	
			0
Total Local Property Tax - Capital Budget			0
Total Local Property Tax Allocation (Post Variation)			12,438,066