



Comhairle Contae
Átha Cliath Theas
South Dublin County Council

Dréacht Buiséad Bliantúil **Draft Annual Budget**

2025



South Dublin County Council
Comhairle Contae Átha Cliath Theas

DRAFT
Statutory Budget
2025

Annual Budget 2025

Table of Contents

Part I

Narrative

Chief Executive's Report	4
Financial Analysis	9
Divisional Preambles	18

Part II

Statutory Budget 2025 (Tables)

Table A Calculation of Annual Rate on Valuation	40
Table B Expenditure and Income - Summary	41
Table D Analysis of Income from Goods and Services	49
Table E Analysis of Income from Grants and Subsidies	50
Division A	51
Division B	56
Division C	61
Division D	65
Division E	70
Division F	75
Division G	79
Division H	83
Appendix 1 Central Management Charge	88
Appendix 2 Summary of Local Property Tax Allocation	89
Certificate of Adoption	90

Mayor and Councillors,

Please find attached for your consideration, the proposed 2025 revenue budget prepared in the statutory format. This budget, which presents plans for proposed overall expenditure of €391,942,200, reflects the needs of a County that continues to develop and grow with all the associated service demands and infrastructure requirements which that brings. The first budget of the new Council term has the ambition of providing opportunity for all by enhancing key services and local quality of life, addressing the critical challenges of housing, climate action and economic development, and supporting continued investment in infrastructure across the County.

While there are undoubted challenges in meeting these demands and prudently managing our finances, it is recognised that the economic environment is impacting on the cost of living and the cost of doing business and therefore, the current annual rate of valuation and the differential housing rents scheme are being maintained. Even so, and despite a 15% reduction being applied to the Local Property Tax for 2025.

I have endeavored to produce a balanced budget with increased resourcing to improve the impact of key public services including:

- €26,660,800 for housing maintenance to ensure appropriate and efficient service levels for an expanding housing stock, including extra provision for relets and continued planned maintenance funding
- Almost €2.5 million in additional funding for facilities and services to respond to local and regional homeless challenges and to support households to exit homelessness
- €24,905,900 for maintenance of footpaths, regional and local roads
- €24,119,200 for management, maintenance and development of parks, pitches and open spaces, including €4,595,400 for tree maintenance, with extra funding once again provided to deal with emergency and remaining legacy works outside the tree programme schedule
- €13,316,600 for litter management and cleansing
- €12,340,700 for community, sports and wellbeing initiatives and grants
- €2,000,000 extra for the regional fire service

Elsewhere, significantly increased expenditure in Housing (under A07 Ras and Leasing) reflects expanding housing delivery by Approved Housing Bodies, who are mandated to provide up to 50% of new social housing in the Dublin region under “Housing for All” to compliment direct housing delivery by the Council, and additional long-term leased social homes, both of which are supported by the Department of Housing, Local Govern-

ment and Heritage. The provision for housing grants is significantly increased to provide for private vacant home refurbishment and adaptation grants.

The level of funding introduced last year for climate initiatives is being continued as we progress our Climate Action Plan, particularly through:

- Continued investment in retrofit works to improve the energy efficiency of Council-owned buildings, including solar panels in community centres
- Transition to Hydrotreated Vegetable Oil (HVO) from diesel for all our large vehicles by Q1 2025 and continued transition to Electrical Vehicles (EVs) for smaller vehicles throughout the year
- Enhancing our climate leadership through various operational, community, adaptation and innovation grants and actions

Economic and tourism development, along with quality infrastructure and placemaking, all support ongoing investment and future prosperity in South Dublin, measures for 2025 in this regard include:

- Keeping commercial rates at existing levels with no increases proposed in the Annual Rate of Valuation
- Reducing the vacancy rate refund credit to 0% (subject to the Council's approval in accordance with Section 31 of the Local Government Reform Act 2014) to strongly encourage occupancy of vacant commercial and industrial premises
- €2,900,000 million for traffic signal, bridge and regional road improvement programmes
- €1,900,000 to fund further enhancements in our towns, villages and public realm, including Clondalkin Village, and additional funding for feasibility studies for Tallaght and Rathfarnham
- Over €1,600,000 to support management and promotion of the extended Grange Castle Business Park and €1,500,000 million for the 12th Lock Masterplan
- €1,300,000 for projects under our Tourism Strategy, including the Hellfire Dublin Mountains project, and €1 million for the Tallaght Heritage Centre
- Specific local initiatives under the business support fund through the Economic, Enterprise and Tourism Development Strategic Policy Committee and continuing supports for small and medium business through our Local Enterprise Office and working in partnership with South Dublin Chamber
- €300,000 to subsidise operational costs under the agreed business plan for the Work IQ Innovation Centre

- €100,000 for an economic plan for Rathfarnham Village in conjunction with the proposed Rathfarnham Castle / Stables project
- Bringing Tradfest to South Dublin and dedicated allocations for a range of seasonal and cultural events including for St. Patrick's Day, Hallowe'en and Christmas and to animate Parthalán Place

Community and voluntary work, together with our investment in social and cultural amenities and programmes, provide a better quality of life and wellbeing in the County and this is recognized in our community, sports, and libraries programmes which will be expanded this year, where possible. Particular areas of investment in this regard for 2025 include:

- €1,600,000 to complete local parks upgrades at St. Cuthberts, Quarryvale, and Jobstown
- €1,500,000 continued investment in teenspaces and playgrounds
- €1,000,000 in community centre management supports
- €650,000 for pitch improvements (including football pitches at Kiltipper Park) supporting sports capital grants
- €500,000 for astro pitches
- €500,000 for sports pavilions and storage facilities in parks and €350,000 for the proposed Whitechurch Sports Facility
- €100,000 (10%) increase in the libraries' book fund and extra funding for Citywest library
- Support for additional cultural and artistic programmes with the Civic Theatre and Rua Red

The input from many Councillors who took the opportunity to engage in pre-budget consultations, has shaped key aspects of the budget, to reflect and address key priorities for our citizens, including providing for inclusive, safe, and sustainable communities, which is critical to underpinning quality of life and opportunity for all.

Along with our commitment to the implementation of our Public Sector Duty Framework and ongoing work on housing adaptation grants, age friendly initiatives, Traveller inclusion and support, integration, sports inclusion, neurodiverse initiatives and many other programs, extra funding is provided for physical works for better accessibility on local footpaths (€400,000), additional ac-

cessibility & Disabled Persons Grant (DPG) works for housing tenants (€150,000), a €100,000 fund for a new equality and access work plan that will include digital accessibility and access audit projects, and €25,000 contribution for the 2026 Special Olympics.

To support the introduction of the new Community Safety Partnership (CSP), funding is available for additional estate management projects, to be identified by Councillors and local residents' groups, in areas including MacUilliam, Balgaddy, Bawnogue, and other estates as required. €300,000 is also being provided for safety works and lighting in parks and open spaces, €100,000 to support expansion of Connect 4 detached street work and €75,000 reserved for initiatives identified and led by the CSP, including to address domestic violence, drug debt intimidation, nitrous oxide and other priorities, as well as to support the work of local drug and alcohol task forces and the junior safety forum.

In addition to the various measures already outlined, additional provision is also being made for:

- Widespread roll-out of solar powered litter bins in town centres and parks, and sufficient resources to tackle graffiti more effectively in local areas
- Columbarium wall and car park improvements at Bohernabreena cemetery
- €250,000 funding for fit-out of new youth facilities in Citywest & Adamstown
- €100,000 for family trails in Sean Walsh Park and Lucan House/Parco Italia
- €100,000 for improvements to pedestrian crossings and local road markings
- Provision for enhanced cleansing of laneways and cycle tracks under the street cleansing service
- €50,000 each for processes to identify and plan improvements for Rathfarnham Village and Tallaght Village
- Examination of the feasibility of additional sports facilities in Brookfield, Kingswood, Tymon, Collinstown and other areas
- €50,000 to further roll out school streets

Our ability to continue to expand key services and to meet the many additional budget requests from members, while also balancing the budget for 2025, was achieved despite the maximum 15% Local Property Tax (LPT) reduction being applied by the Council at the October meeting. This decision has removed up to €11,114,932 in potential discretionary additional funding for

2025 and I reiterate to all elected members that this is not a sustainable ongoing position in the medium-term, given the financial constraints that we will face in many areas. In future budgets within the life of this Council, there will be a need to directly link LPT variation decisions to providing additional services and local projects requested by Councillors.

Organisationally, we continue to expand our workforce to deliver the level of services committed to in this budget and to manage a significantly expanding capital programme. This is reflected by a 12.5% increase on the 2024 projected outturn in payroll costs as well as plans to improve our recruitment profile and processes. There is also ongoing investment provided for key organizational and workplace development, enhancing our connectivity with local communities and citizens and other key corporate and governance measures including managing data access, cyber security, ongoing digitisation of services and debt management.

I greatly appreciate the commitment and the invaluable advice provided by Ronan Fitzgerald, Director of Finance, and his team in the preparation of this budget, and I also sincerely thank the senior management team and all staff for their work and diligence throughout the process.

Finally, the engagement and support of Councillors and the Corporate Policy Group during the budgetary process is particularly acknowledged. The budget presented for your consideration addresses a broad range of priorities that will allow the Council to effectively meet the needs of local citizens, communities, and businesses in 2025, as well as providing the basis for greater opportunities for all in South Dublin over the next five years under our new Corporate Plan.

Accordingly, I recommend this budget for adoption by the Council.

Yours sincerely,

A handwritten signature in black ink, appearing to read 'Colm Ward', written in a cursive style.

Colm Ward

Chief Executive

Financial Analysis 2025

Prescribed Period of Budget 2025

The Minister for Housing, Local Government and Heritage has determined the period 1st November 2024 to 6th December 2024 as the prescribed period during which the 2025 Budget Meeting should be held. The statutory Budget Meeting will be held on 14th November 2024 and as the Budget must be adopted within a period of 14 days commencing on that date, the final date for the adoption of the Budget is the 27th November 2024. The Draft Budget has been prepared in the format as prescribed by the Department of Housing, Local Government and Heritage.

Corporate Policy Group

The Corporate Policy Group (CPG) discussed the Draft Budget at meetings held on 1st July, 2nd September, 7th October and 4th November 2024. The role of the CPG includes setting the overall parameters for the Budget. This Budget has been framed around the Budget Strategy as developed with the CPG, and in response to the views expressed by the members at various stages during the budgetary process. The overall financial position of the local authority was considered during the budget consultation process. The Draft Budget has been prepared on the principle of a “balanced budget”, based on the overall level of resources available to the Council and the requirement to meet statutory, contractual, legal, and other obligations.

The 2025 Budget

The National budget was delivered on Tuesday the 1st October to Dail Eireann by Ministers Chambers and Donohue. The main focus of the budget was to maintain the continued support of individuals and to businesses.

Inflation is projected at 2% for both 2024 and 2025 and this is a significant downward position compared to 2022 and 2023, where the rates were 8.5% and 7%. Real growth in the economy is estimated at 2.5% for 2024 and 3% for 2025.

Unemployment is at record lows and the number of people in employment is now at 2.7m. It is also projected that an additional 110,000 people will be added to the workforce by the end of 2025. Wage growth should also mean additional real income to workers. The cost of living is still seen as a challenge, and this has necessitated continued supports which has resulted in sizeable increases in both current and capital expenditure.

The Corporate Policy Group, in framing the 2025 budget, also wished to provide support to individuals, families, and businesses and recognised that the cost of living remains high.

This Council will, in both its 2025 Revenue budget and in its three-year Capital budget for 2025-2027, to be presented to Council at the December Council meeting, deliver ambitious and aspiring spending plans that will further develop the county and meet the growing needs of its citizens.

Supports such as the Increased Cost of Business (ICOB) scheme which enabled South Dublin County Council, with the assistance of the Department of Enterprise, Trade and Employment to, provide more than 3,100 businesses in the County with over €13,700,000 in financial supports, to assist with the increased costs associated with running a business. In the 2025 National Budget, the Government announced a PowerUp grant which, will also be facilitated by Local Authorities.

The Power Up Grant of €4,000 is designed to provide a direct financial boost to our small and medium enterprises, mainly in the retail, hospitality and beauty sector, and will enable South Dublin County Council to support almost 1,400 businesses in these areas with an estimated €5,600,000 in financial support. Businesses are required to register before the 8th November 2024 and while details of this scheme have not been finalised, the cost has not been included in this budget.

In 2025, this Council will take further steps to address the issues and challenges facing it. The Council will increase its revenue expenditure by €53,600,000 or 15.8% compared with an increase of €32,250,000 or 10.5% in 2024. This budget will provide for additional expenditure in the provision of public services, on which we all depend, and it will continue to maintain the infrastructure we need in the future, including a 31% increase in Housing expenditure which accounts for €41,000,000 or 76% in the Councils overall increased expenditure for 2025. The draft budget also includes €2,000,000 for the planned maintenance program, in addition to increasing expenditure for pre-let repairs to almost €7,800,000, which will help reduce the length of time houses are vacant pending reletting repairs. There is also a continuation of the 50% increase in the allocation towards footpath repairs, leaving the allocation at €2,200,000 while providing a further €456,000 to deal with footpath accessibility issues emanating from additional hedge maintenance, repairs or dishing of footpaths.

In line with government policy, this Council will continue to demonstrate its commitment to climate action and provide a further €1,250,000 to the Climate Action operational fund

which it established in 2024. This fund will assist the Council to address its own climate action requirements and is in addition to the €300,000 allocated towards our energy management policy.

The CPG indicated during the Budget Strategy discussions that the draft budget should:

- Maintain frontline services to the maximum level possible
- Have regard to the escalating cost of living and the increased cost of doing business
- Should include a reduction of Local Property Tax which was approved by the Members at the October Council meeting
- Have no increase in the Differential Rent Scheme for 2025
- Have no increase in the Annual Rate on Valuation (ARV)
- Reduce Commercial Rates Vacancy Scheme from 25% to a 0% refund for properties vacant in 2025
- Maintain Financial supports for small and medium businesses in 2025

The draft budget includes allocations for the following specific purposes: a substantial increase in RAS and Leasing funding, community centre developments, back lane improvements and graffiti removal, playground maintenance including the upgrade of older playgrounds, tourism & heritage projects, playgrounds, Teenspaces, outdoor signage, as well as outdoor furniture.

Table of Expenditure & Income Budget 2025 V Budget 2024				
<i>Divisions</i>	<i>Budget Expenditure 2025</i>	<i>Budget Expenditure 2024</i>	<i>Budget Income 2025</i>	<i>Budget Income 2024</i>
Housing & Building	€174,288,000	€133,274,700	€164,429,000	€122,266,700
Road Transport & Safety	€41,879,300	€40,756,500	€5,434,600	€5,784,400
Water Services	€16,249,300	€15,058,600	€10,879,800	€10,142,000
Development Management	€32,960,700	€30,300,300	€10,631,400	€9,451,800
Environmental Services	€50,938,900	€47,733,700	€6,184,600	€7,227,300
Recreation & Amenity	€62,096,800	€57,269,800	€4,834,000	€4,566,600
Agriculture, Education, Health & Welfare	€1,757,100	€1,630,500	€605,600	€689,200
Miscellaneous Services	€11,772,100	€12,297,000	€24,068,200	€21,251,000
Total	€391,942,200	€338,321,100	€227,067,200	€181,379,000

The Draft Budget for 2025 provides for total expenditure of €391,942,200 and anticipates income of €227,067,200 from a range of services and sources including rents, fees, charges, loan repayments, grants, and recoupments. The balance totalling €164,875,000 will be funded from a combination of commercial rates and local property tax (LPT).

Commercial Rates

All sources of funding are important to the Council, particularly Commercial Rates, which makes a substantial portion of the Council's revenue income. A flourishing commercial sector is critical to enhancing the County's economic prospects. The services provided by South Dublin County Council supports the commercial sector and so it is appropriate that commercial entities contribute towards the environment in which they operate. Given the prevailing economic uncertainties, no increase is proposed to the Annual Rate on Valuation (ARV). It is proposed that the ARV will remain at 0.276 with commercial rates income of €153,170,200 anticipated for 2025. The table below gives a breakdown of the rates demand for 2024.

Commercial Rates 2024

Annual Rates Billing Bands	Commercial Rates 2024	No. of Accounts	% of Ratepayers in this Category	Average Annual Cost per Ratepayer	+/- 5%	+/- 10%	+/- 15%
€0-€5,000	€9,185,040	3,432	49.3%	€2,676	€134	€268	€401
€5,001 - €10,000	€11,678,087	1,689	24.2%	€6,914	€346	€691	€1,037
€10,001 - €50,000	€30,729,634	1,458	20.9%	€21,077	€1,054	€2,108	€3,161
€50,001 - €100,000	€14,773,347	214	3.1%	€69,034	€3,452	€6,903	€10,355
€100,001 - €500,000	€27,409,710	141	2.0%	€194,395	€9,720	€19,440	€29,159
€500,001 - €1,000,000	€10,461,502	15	0.2%	€697,433	€34,872	€69,743	€104,615
>€1m	€41,710,087	19	0.3%	€2,195,268	€109,763	€219,527	€329,290
Total	€145,947,406	6,968	100.0%				

The CPG considered the commercial rates vacancy scheme as part of the budget consultation process and recommended amending the existing scheme for 2025. The amended scheme provides a 0% rates credit or refund in respect of commercial properties in circumstances where a property is vacant (due to refurbishment or if the owner has failed to let the property to a tenant at a reasonable rent) on the day the Rate is struck. This reduction in rates credit or refund is to incentivise the productive use of existing commercial properties and to deter vacancy and dereliction. The budgeted expenditure for rates refunds is €800,000 for 2025, which is a reduction of €825,000 from the 2024 figure. There has been a very gradual reduction in Rates Vacancy relief over the past number of years and a reduction to 0% will bring the relief provided in line with rates of adjoining local authorities.

Local Property Tax

In circular Fin 09/2024 dated 20th June the Minister for Housing, Local Government and Heritage assigned a provisional Local Property Tax of €37,049,775 to South Dublin County Council for 2025. This was the Pre-Local Property Tax Local Adjustment Factor variation.

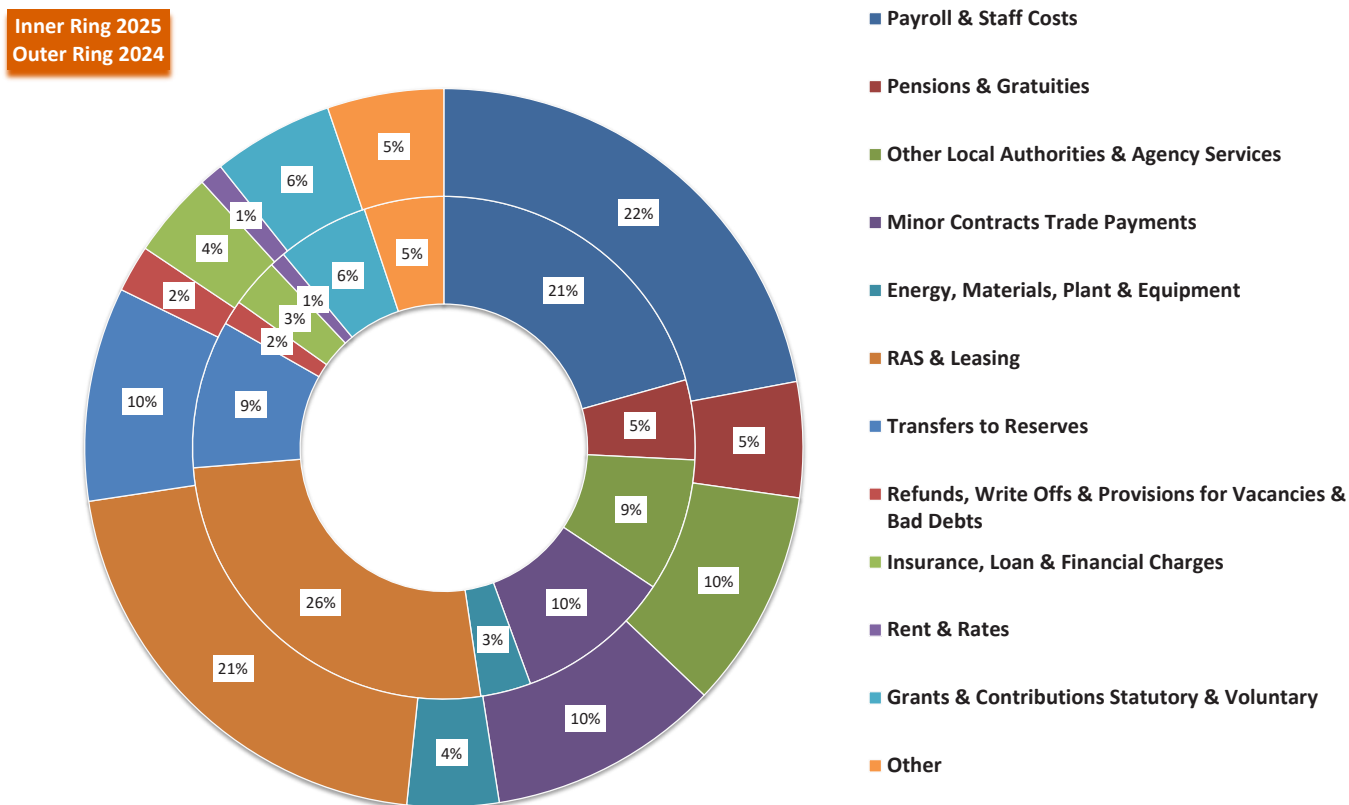
South Dublin County Council Provisional LPT Allocation			
	2025	2024	Change
Projected Gross LPT Income for County	€37,049,775	€34,447,779	€2,601,996
Less Local Adjustment Factor – 15%	€5,557,467	€5,167,167	€390,300
LPT retained locally	€31,492,308	€29,280,612	€2,211,696

The Council received notification of a significant increase in its LPT Baseline funding for 2023. The 2025 baseline figure for South Dublin County Council is €8,926,059 compared with €3,856,262 for 2024, an increase of €5,069,797.

At the Council meeting on the 14th October 2024, the Members of South Dublin County Council reduced the basic rate of the Local Property Tax within the administrative area by the maximum of 15%. This variation reduced the 2025 allocation to €31,492,308. The Department of Housing, Local Government and Heritage has advised that this will be paid over the course of 2025 and its application, which is set out below:

LPT Allocation 2025	
Provisional Allocation	€37,049,775
15% Local Adjustment Factor reduction	€5,557,467
Final Allocation	€31,492,308
To be allocated as follows:	
(a) Discretionary LPT	€2,778,733
(b) Baseline LPT	€8,926,059
Sub - Total	€11,704,792
(c) Self-funding Housing & Roads	€19,787,516
Total Allocation (a+b+c)	€31,492,308

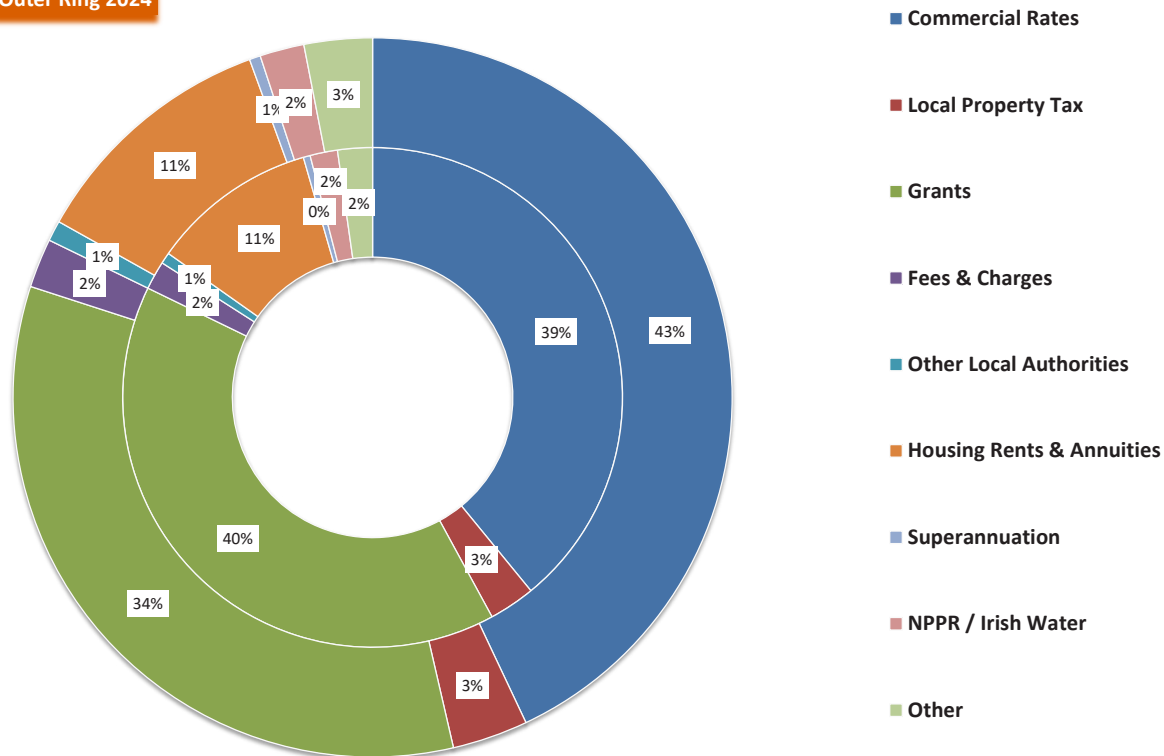
Sources of Expenditure Comparison with Previous Year



Sources of Expenditure	Budget 2025	Budget 2024	2025 %	2024 %
Payroll & Staff Costs	€80,912,500	€74,577,700	20.6%	22.0%
Pensions & Gratuities	€20,114,200	€17,567,600	5.1%	5.2%
Other Local Authorities & Agency Services	€33,557,500	€33,361,800	8.6%	9.9%
Minor Contracts Trade Payments	€39,443,300	€35,297,500	10.1%	10.4%
Energy, Materials, Plant & Equipment	€12,722,700	€13,948,200	3.2%	4.1%
RAS & Leasing	€102,212,200	€70,916,800	26.1%	21.0%
Transfers to Reserves	€37,292,500	€32,607,400	9.5%	9.6%
Refunds, Write Offs & Provisions for Vacancies & Bad Debts	€6,198,700	€7,175,500	1.6%	2.1%
Insurance, Loan & Financial Charges	€12,401,900	€13,109,900	3.2%	3.9%
Rent & Rates	€3,910,700	€3,616,200	1.0%	1.1%
Grants & Contributions Statutory & Voluntary	€23,113,700	€18,409,900	5.9%	5.4%
Other	€20,062,300	€17,732,600	5.1%	5.2%
Total	391,942,200	338,321,100	100%	100%

Sources of Income Comparison with Previous Year

Inner Ring 2025
Outer Ring 2024



Sources of Income	Budget 2025	Budget 2024	2025 %	2024 %
Commercial Rates	€153,170,200	€145,432,500	39.1%	43.0%
Local Property Tax	€11,704,800	€11,509,600	3.0%	3.4%
Grants	€157,317,000	€113,687,700	40.1%	33.6%
Fees & Charges	€7,235,500	€7,479,500	1.8%	2.2%
Other Local Authorities	€2,828,500	€3,119,000	0.7%	0.9%
Housing Rents & Annuities	€42,174,200	€38,294,500	10.8%	11.3%
Superannuation	€1,742,600	€1,684,300	0.4%	0.5%
NPPR / Irish Water	€6,957,500	€6,746,300	1.8%	2.0%
Other	€8,811,900	€10,367,700	2.2%	3.1%
Total	€391,942,200	€338,321,100	100%	100%

**DIVISIONAL PREAMBLES
2025**

Division A – Housing and Building

A budget of €174,288,000 is allocated for housing services in 2025, representing an increase of €41,013,300 on the 2024 adopted budget.

The 2025 Annual Service Plan for Housing Services provides for expenditure of:

- €21,894,100 on maintenance and refurbishment of housing stock to ensure it is safe, secure, energy efficient and well-maintained to meet the needs of residents. This includes funding of €2,000,000 towards our planned maintenance programmes and €7,799,000 for our voids programme
- €104,567,500 for ongoing provision of more than 3,600 homes under the Rental Accommodation Scheme (RAS), Long Term Leasing (LTL) and a significant increase in Payment and Availability Agreements (P&A) with Approved Housing Bodies
- €6,970,900 for homeless services including additional staff and supports, directly and through the Dublin Regional Homeless Executive
- €1,720,000 for Traveller accommodation for maintenance, mobile caretaking services and supports
- €5,980,600 for estate management initiatives to ensure safe and sustainable communities by promoting pride amongst residents and tackling anti-social behaviour, providing housing welfare services and housing stock insurance
- €12,880,600 to support our housing strategy and construction programme along with other social and affordable housing delivery, including Part V
- €2,818,900 for vacant property refurbishment grants to take a derelict house or building and turn it into a permanent home or a rental property
- €5,576,400 for housing grants for adaptations, mobility aids and essential repairs for disabled, older and other persons, based on anticipated funding allocations from the Department of Housing, Local Government and Heritage (DHLGH)
- €3,105,000 on the housing loans service including €200,000 for mortgage protection
- €2,922,900 on rent assessment and debt management
- €1,663,100 for inspections for compliance with private rented dwelling standards, managing the Housing Assistance Payment scheme and monitoring vacant properties

The main source of income for this Division is anticipated funding of €103,056,600 from the DHLGH in respect of RAS, LTL and AHB leased properties.

In addition, rents from the Differential Rent Scheme for Council, RAS and Leased tenancies are projected to generate income of €40,261,400 in 2025.

Division B Road Transport and Safety

Division B provides for total expenditure in 2025 of €41,879,300. This represents an increase of €1,122,800 over the 2024 adopted budget.

These increased costs are primarily to cover increased maintenance costs for regional roads, traffic lights and signals, public lights and associated materials for works.

The Transport team maintains our existing network of streets, footpaths, cycle tracks, our public lighting, as well as carrying out winter maintenance works and responding to traffic and road emergencies. The team also plans for, and upgrades, our transport infrastructure, delivering new streets, new active travel infrastructure and enhancements to our villages and district centres.

Maintenance and Improvements

In 2025, works will include:

- Maintaining and improving the National and Regional Road Network (€4,743,000). This figure includes maintenance works along the regional road network (€3,405,000)
- An allocation of €2,100,000 (an increase of €650,000) has been provided to increase the level of maintenance on the regional road network
- Transport Infrastructure Ireland (TII) is responsible for the National

Primary Road Network, but SDCC retains responsibility for the N81 and in 2025 will carry out improvements and safety works along sections of the N81

- Maintaining and improving the Local Road Network has been allocated €20,565,400 in 2025, this includes local road and road markings maintenance (€9,483,600), footpath maintenance (€2,200,000), as well as works to footpaths in Social Housing Estates (€300,000), the maintenance of Cycle Tracks (€200,000) and providing disability dishing on footpaths (€56,000)
- An additional allocation of €400,000 has been provided for enhanced accessibility works e.g. hedges and footpaths maintenance / dishing
- Provision has been made for winter maintenance for national secondary, regional and local roads (€406,700) which operates between October and April each year, as well as emergency repairs
- In 2025, there will be further spending on bridge safety works to at least four bridges across the County (€475,900). This is in response to a safety survey of all 170 road bridges in the County carried out in 2022, the design works carried out in 2023 and the completion of works on 4 bridges in 2024

Public Lighting

There are approximately 32,000 public lights across the County. This number continues to increase as new developments and streets are built out and taken in charge. These public lights are upgraded and maintained at a cost of €5,645,900. The Council also continues to deliver our LED upgrade programme and has completed 1,295 upgrades at the end of Sept 2024. The remaining lights are the most technically challenging to upgrade and the majority of these upgrade works require the ESB Network to attend site, which will slow our pace of delivering upgrades in the coming years. In 2025, the Council will transfer €850,000 of revenue expenditure towards the LED upgrade programme.

Village and District Enhancements

In 2025, the Council will transfer €750,000 of revenue expenditure to the District Enhancement Scheme programme. This will include €50,000 for the Tallaght Village Enhancements initial consultation & feasibility and €50,000 for Rathfarnham Village feasibility studies.

Improvement works in Dodsboro District Centre were completed in 2024, works to Rosemount District Centre will be completed by the end of 2024.

In 2025, works to deliver improvements to Lucan Village Green, Lucan Weir Side and the Lucan Demesne Entrance will be completed. The Part 8 for improvements to Bawnogue District Centre was approved by the Council in 2024, design work to enable that project to start on site in 2025 will continue.

Design work on a Clondalkin Village improvement scheme will commence once

the Clondalkin LAP has been adopted. There will be €500,000 transferred from revenue to capital to fund those works.

Traffic Improvements and Safety

Enabling people to access sustainable modes of transport and improving active travel measures, along with addressing issues of congestion and improving traffic flow, are important priorities for the Council.

In 2025, the transport team will spend

- €4,598,800 on the operation, maintenance and refurbishment of our traffic lights and traffic management centre. This includes the commencement of a Traffic Signals Upgrade programme, for which €450,000 is provided
- €2,552,100 on road safety and improvement works including €825,000 on delivering the Council's Street Management Guide which includes new pedestrian crossings and traffic calming works
- €2,185,700 on Road Safety Promotion, School Wardens and Education work
- A provision of €558,200 has been made for managing our on-street

and off-street car parking

In addition to the maintenance, refurbishment and continued operation of the existing street network, the Council is also progressing the delivery of “Cycle South Dublin”, which was agreed by Council in April 2021. The funding of this programme is set out in the Council’s three-year Capital programme.

In 2025 works will include:

- Dodder section 5 (Complete)
- Canal extension to Hazelhatch
- Airton Road (Complete)
- Lucan Canal Loop – Phase 1
- Wellington Lane – Whitehall Road (complete)
- Wellington Lane – Phase A – N81 to Orwell Roundabout (start on site)
- D24 cycle network – Phase 2 (complete)
- Templeville Road Phase 2 (complete)
- Glendown Road (complete)
- Old Bawn to Ballyboden – Phase 1 Firhouse Road (start on site)
- Tallaght to Clondalkin – Phase 1 Belgard Road (start on site)
- Castletymon Road (continue)
- Baldonnell to Grand Canal (via Corkagh and Clondalkin) will commence at preliminary design stage
- A South Dublin Safe School Zone programme will commence in 2025
- A South Dublin Quiet Streets programme will also commence in 2025
- Over 25 other projects will progress through the early planning and preliminary design stages

Division C – Water Services

The budget provides for a total of €16,249,300.

A new Master Co-operation Agreement (MCA) between the Local Authorities and Uisce Éireann is now signed and Uisce Éireann have assumed full management and control of drinking water and wastewater provision in this County. South Dublin County Council continues to work with Uisce Éireann under the MCA which includes a Service Support Agreement (SSA) until the end of 2026.

Provision is made within Division C for those elements of the service

being provided at local level, on an agency basis, under this agreement with Uisce Éireann. All costs will be recoupable from Uisce Éireann and DHLGH at a value of €10,012,800.

The Water and Sanitary Services related statutory responsibilities that remain with the Council include the following:

- Stormwater /Surface Water Drainage
- Flood Management
- River Basin Management
- Sustainable Drainage Systems
- Water Pollution

The expenditure for these functions is €6,680,400.

The Water Action Plan 2024: A River Basin Management Plan for Ireland was published in September 2024. The plan sets out measures necessary to protect and restore water quality in Ireland. The Water Pollution Team will assist in the delivery of the plan through increased pollution assessments, inspections and compliance activities.

The programme of Surface Water Minor Capital Works and Flood Alleviation Works will continue in 2025 for which a provision of €435,000 has been made.

A pipeline of works has been identi-

fied, planned minor maintenance works will also be carried out and a programme of upgrades to various screens on watercourses will be undertaken.

A surface water drainage study of Newcastle, Rathcoole and Saggart is now complete. A programme of works is being prioritised, commencing with a drainage scheme on the Hazelhatch Road, Newcastle to address the requirement for current and future developments in Newcastle. The works include 2.4km of upgrade works to surface water network which will be delivered in 2025.

The following major schemes are progressing and are at various stages of design and construction:

River Poddle Flood Alleviation Scheme (FAS)

Works commenced on site for the Poddle FAS in May 2024. The Scheme was developed in collaboration with the Office of Public Works (OPW), to provide flood protection, flood storage and flood prevention measures at locations along a 6km stretch of the Poddle River from Tymon North, Tallaght to Mount Argus. To date works have mainly focused in the Tymon Park area. A nature-based solution to improve river water quality has been implemented in Tymon Park through the con-

struction of an Integrated Constructed Wetlands. Based on current progress, the full project is expected to be completed by Q2 2027.

Full details on the scheme can be found at

www.poddlefas.ie

Whitechurch Stream Flood Alleviation Scheme

The Scheme was developed in collaboration with the OPW to provide flood protection and prevention measures on a 1.5km section of the Whitechurch Stream from St. Enda's Park to Willbrook Road, Rathfarnham. Works commenced on site in May 2023. Works have been progressing well with all works expected to be completed by Q2 2026.

Details on the scheme can be found

at www.whitechurchfas.ie

Camac Flood Alleviation Scheme

The river Camac Flood Alleviation scheme is currently in Stage 1 Preliminary Design. The option appraisal report is currently being reviewed to identify the optimum solution. The preferred option, once identified, will be presented to the public. Stage 2 design is expected to commence in Q1 2025.

Details on the scheme can be found

at www.camacfas.ie

Division D – Development Management

The overall budget for Forward Planning, Development Management, Planning Enforcement, Building Control, Heritage and Conservation is €11,253,100, which is an increase of €340,200. The increases are primarily in the area of Development Management.

Forward Planning

The Forward and Delivery Planning teams take forward the Council's plan making and regeneration work with a proposed spend of €3,885,200 for 2025.

The County Development Plan came into effect in August 2022, work is currently being finalised on the two-year report to monitor implementation of the plan. The team also continued work on the City Edge County Development Plan Variation and the Clondalkin Local Area Plan.

The team continues to manage the Vacant Sites Register, with the number of sites reducing from 11 in 2022 to 4 sites in 2023 and 3 in 2024. The team have prepared Residential Zoned Land Mapping and associated processes.

In 2025 there will be a statutory public consultation on the City Edge County Development Plan Variation, the Clondalkin Local Area Plan/Variation and work will continue on a County wide employment land review.

Work to deliver the two Strategic Development Zones (SDZ) at Clonburris and Adamstown is progressing well. These works include ensuring that the SDZ phasing requirements are met, and that delivery of URDF

and LIHAF funded infrastructure projects in both locations continues. Work also includes coordinating the delivery of existing Local Area Plans in Tallaght, Fortunestown, Newcastle and Ballycullen/Oldcourt.

Preparatory work for the next County Development Plan (10-year plan) will commence in 2025.

Development Management and Enforcement

The Development Management and Planning Enforcement budget for 2025 is €6,262,500.

At the end of September 2024, the planning team had received 692 planning applications, which is a decrease from 709 for the same period in 2024. During the same period the team has also opened 231 planning enforcement cases and closed 434 cases.

Building Control

The Building Control budget for 2025 is €750,900. In 2024 (to the end of September) the Council received a total of 174 Disability Access Certificate applications, 256 Fire Safety Certificate applications, and 515 Commencement Notices.

Heritage, Biodiversity and Architectural Conservation

The Council's Heritage Programme and adopted Biodiversity Action Plan identify the key areas of work to be progressed in 2025 with an associated spend of €119,000.

In 2023, the first stage of an informal consultation on the County Heritage Plan was undertaken, and in 2025 there will be formal public consultation, ahead of a Council decision on a final plan.

€221,500 is allocated for architectural conservation works, including provision of €100,000 to fund projects in the Council's Capital Programme. Grant funding to support local conservation projects, via the Built Heritage Investment Scheme and Historic Structures Fund, is also provided.

Economic Development

The budget provisions enable progress to continue on the delivery of our economic development objectives, along with allocations in the three-year Capital Programme.

The key areas to note are as follows:

- Construction of Phase 2 of Grange Castle West access road will reach completion stage in December 2024; this further opens up and services Economic and Enterprise zoned land for Foreign Direct and Indigenous Investment of scale, to position us to deliver on employment targets
- An additional provision of €1.5 million has been allocated to progress with delivery on the 12th Lock Masterplan. Enabling works on the 12th Lock Studio project will commence in 2024. Progress towards delivery of the Grange Cottage phase will continue through 2025. Both projects will revitalise this area and create a much-needed multi production studio facility, as well as a vibrant tourism and cultural

destination

- The Grand Canal Greenway from 12th Lock to Hazelhatch is expected to commence construction in Q4 2024 for completion in 2025. This will greatly enhance the cycling infrastructure of the area and wider County adding to the expanding greenway network and further compliment the intentions of the 12th Lock Masterplan and the Canal Loop project
- 2025 will see the preparation of the County's Economic Strategy, which will support business growth, innovation and entrepreneurship, as well as guide South Dublin's future sustainable economic development
- The Dublin Mountains Visitor Centre will progress through various construction phases during 2025, becoming a significant gateway to the built and natural heritage of the Dublin Mountains
- The Castle Stables and Courtyards at Rathfarnham project will be brought to Part 8 during 2025, setting out the unique opportunity this development will bring to the local community and the wider County through a connected mixed use, food, retail and lifestyle offering. In conjunction with this, €100,000 has been allocated towards the preparation of a Rathfarnham Village Economic Plan
- The acquisition of Lucan House has been finalised and work on a masterplan is about to commence. This is a very significant public amenity for the County and €190,000 in funding has been

identified to bring the masterplan to fruition

- The Tourism Event and Festival Grant scheme will build upon its success over recent years, to encourage event organisers to consider South Dublin County in which to hold their events with the view of increasing the potential local economic dividend these events bring to the County
- Opportunities flowing from the Destination Towns designation for Lucan, the Grand Canal Project, including the canal loop option, will be further explored and developed with Waterways Ireland and neighbouring authorities in 2025
- The Business Support Fund representing approximately 0.65% of rates income of €1,000,000 has again been provided for in this budget, to continue to facilitate and promote small to medium businesses in the County. This fund will also support the promotion of the evening time economy in Tallaght
- The feasibility for the provision of a Food Production Hub in the County will be further advanced in 2025, which will support local food businesses and the growth of a food cluster in South Dublin
- The Local Enterprise Office has provided for €719,000 to support new and growing businesses through its Feasibility, Priming and Business Expansion Grants
- €508,400 has been awarded to further develop training and mentoring programmes, and to support the ongoing growth and development of business

networks that support women in business, people working in the creative economy, and company owners to grow their skillset, among other programmes

- €285,000 has been allocated to fund increased supports to businesses to develop their online presence and e-commerce capability; offering small and medium businesses, with up to 50 employees, financial support to embrace digital technology
 - €120,000 has been allocated to support businesses achieve a LEAN business model, increasing productivity and reducing waste
 - To promote the green economy, €160,000 has been assigned to support the Green For Micro, Green Start and Energy Efficiency programmes as part of businesses green transition
 - €80,000 has been allocated specifically to support businesses who are seeking to develop a digital strategy to transform their businesses, optimise their processes and deliver a seamless digital customer experience under the Digital Start Programme
 - €57,000 has been awarded to support the Technical Assistance for Micro Exporters Grant, which will support businesses in the development and growth of their international market and export sales development
 - €40,000 has been allocated to the shopfront improvement grant scheme for 2025
- Community**
- €3,536,800 for the Social Inclusion and Community Activation Programme (SICAP)
 - €313,800 for Integration programmes to support our new Integration Strategy for the County in 2025.
 - €1,089,300 for interagency working and support for Local Community Development Committee, the Public Participation Network, Sláintecare and Healthy Ireland Initiatives. There is an additional €75,000 assigned in the budget for the new Local Community Safety Partnership, to support initiatives for people affected by domestic abuse, alcohol and drug misuse/drug debt intimidation.
 - €100,000 contribution towards the Connect 4 Project which specifically engages marginalised young individuals aged between 10 and 24 years of age.
 - €377,500 for social inclusion initiatives for younger and older citizens including:
 - Implementation of the Age Friendly County Strategy, supporting Older Persons' Council and the work of multi-agency Age Friendly County Alliance with continued home safety, security and assistive technology and Dementia Friendly Community pilot initiative
 - Youth participation through Comhairle na nÓg
 - Pilot Templeogue Autism Friendly Village Initiative
 - Allotments a provision of €50,000 to fund

the construction of additional allotments at Friarstown and to upgrade facilities

- Tidy Towns – Provision of €100,000 has been made to work on areas of priority with existing tidy town groups and to support new groups in starting up.

Division E – Environmental Services

Environmental Services Division E includes the operation of recycling and bring centres, litter management, street cleaning, monitoring and enforcement of waste regulations, the operation of cemeteries, the cost of the fire service and climate change. This budget provides for total expenditure of €50,938,900 in 2025.

Waste Recycling and Disposal Services

Increased provision has been made for the delivery of glass recycling bring banks in 2025. Provision has increased by €70,000 to a total of €500,000 to facilitate the provision of additional sites and increased servicing, including cleaning as well as improvements to bring bank sites, infrastructure and signage.

Provision has been made for the continued operation of the civic amenity waste recycling facility in Ballymount, as well as the waste transfer station, for which all costs are recouped from the operator. Provision has also been made for the continued operation of the commercial WEEE acceptance facility by RecycleIT.

Provision has been made for the continued operation of Arthurstown landfills through

the 30-year aftercare period and these costs are covered in full. A renewable energy project is planned at Arthurstown, to install a 200 KW Solar PV system, which will offset a large portion of the site's energy usage, which is currently imported from the grid. This project is included in the capital works programme 2025 - 2027.

Public Realm Operations

The following has been provided for Public Realm Operations during 2025:

Cleansing/Illegal Dumping	€2,171,600
Street Sweeping	€4,620,000
Village Maintenance	€1,450,500
Estate Cleaning Programme	€1,037,800
Litter Bin Programme	€1,021,300
Graffiti removal	€193,200

Increased provision has been made for the continuation and expansion of cleansing services, village maintenance, graffiti removal, the litter bin service and the road sweeping contract services in line with the continued growth of the county. Village cleaning services in Tallaght are extended to include new public realm areas and civic spaces around County Hall and Innovation Quarter.

Additional provision of €58,100 has been made in 2025 for graffiti removal works, concentrating primarily on graffiti removal in town and village locations.

Provision of an additional €100,000 has been continued for the installation of litter bins in 2025, this will enable the commencement of the roll out of smart compactor bins in town and village locations, as well as selected park

locations.

Road sweeping and the associated services of gully cleaning, weed control and leaf removal, will receive an increased provision in the sum of €480,000 to facilitate expansion of these services and to include the laneway cleaning programme. The service will also include a monthly sweeping of all cycle lanes, including segregated cycle lanes and cycle lanes which are incorporated into footpaths, in line with the sweeping of main roads.

Provision for the operation of Burial Grounds has been made in the amount €1,458,800 and this includes transfers to capital to fund the continued development of new grave plots at both Bohernabreena and Newcastle graveyards. Provision was made in 2024 for the development of a Columbarium Wall at Esker graveyard and a sum of €200,000 has now been provided in 2025 for the development of a Columbarium Wall at Bohernabreena graveyard. Further works will be carried out at Bohernabreena graveyard in 2025, including the upgrading of the graveyard car park. A sum of €50,000 has also been provided in 2025 for the digitisation of burial ground records.

The Waste Enforcement & Licensing section monitors and enforces compliance with waste legislation, as well as regulations governing air and noise pollution. Complaints are investigated in respect of illegal dumping; air pollution and noise pollution and environmental inspections are carried out in accordance

with the council's Annual Recommended Minimum Criteria for Environmental Inspections (RMCEI) Plan.

Inspections will focus on specific National Enforcement Priorities as identified by the EPA and waste regulation compliance in SDCC.

Waste Enforcement will run similar initiatives in 2025 i.e. Mattress Amnesty collections, Hazardous Liquids collections and other similar programs.

Provision of €100,000 for additional Litter Management Initiatives will remain for 2025 to continue implementation and expansion of initiatives reflected in the annual plan including:

- Implementation of campaigns and schemes to combat dog fouling and promote responsible dog ownership
- Continuation of Dublin Canvas Project
- Continue to improve the aesthetics of bottle banks to help reduce littering/ dumping including new signage and painting banks
- Continue to utilise new and existing technologies to tackle dog fouling, fly-tipping, and illegal dumping

Provision continues for Major Emergency Planning and Management of €110,000.

Responding to the impacts of Climate Change and making the county climate resilient is a key focus for this Local Authority.

- The Draft Climate Action Plan for 2024-2029 was approved by Council in February 2024. This statutory plan, required under the Climate Action and Low Carbon Development (Amendment) Act 2021, aligns with the National Climate Action Plan, and builds on the knowledge and experience of delivering the Climate Change Action Plan (CCAP) 2019-2024. The plan comprises of 129 actions across six action areas
- Provision of €4,454,800 has been made to support the delivery of climate action plan and initiatives across the areas of energy, transport, nature-based solutions, circular economy, resource management and community engagement projects
- Key projects will include opportunities identified through the preparation of the Clondalkin Decarbonising Zone plan, improvement works for efficiencies of the Tallaght District Heating Network and development of mobility hubs
- As part of the implementation of the Dublin EV Strategy, this Council, with the neighbouring Dublin Local Authorities supported by Zero Emission Vehicles Ireland (ZEVl), have completed the tender process for the roll out of EV Destination Charging (Fast Charging) across the county. 50 sites across the four Dublin LA's, of which 14 sites in the SDCC area, have been identified as part of the initial rollout for 2025. This Council will continue to identify suitable sites to continue the rollout
- To assist in the managing and improving of energy consumption and efficiency across council operations, including the identification of the Councils Significant Energy Users (SEU), the Council is currently in the process of implementing ISO 50001 Certification, certification is expected in Q1 2025 and will assist the Council in achieving the necessary reductions in energy consumption and emission targets
- The roll out of the DeliverEE/ Pathfinder Project will undertake work to decarbonise and improve energy performance of Council buildings. An Energy Performance Contract (EPC) will be implemented for buildings with high energy consumption. Decarbonising works are expected to commence in Q2 2025. For all other buildings, decarbonising works, including provision of solar panels, heat pumps and lighting upgrades, will continue throughout 2025. The sum of €300,000 has been set aside in Budget 2025 for Energy Policy Management
- The objective of building low carbon communities, and developing awareness and community engagement, will be progressed by SDCC's Community Climate Action Officer, assisted by funding from the Department. This work is further supported by a new action area of 'Community Engagement' in the

Climate Action Plan 2024-2029, which aims to strengthen our focus in working with communities to deliver climate actions

- The Council will continue to support community groups through the implementation and management of the Community Climate Action Fund, funded through the Department of Environment, Climate and Communications. Projects were approved in September 2024 to a value of €1.07m across 29 local groups. It is expected that a further phase of funding will be available to groups in 2025
- We will continue to tackle sustainable use of materials and work towards a circular economy

Division F – Recreation and Amenity

Libraries

“Our Library, Our Future”: In the third year of the 5-year term of our Library Development Plan, the Council will continue to increase investment in the County’s libraries, furthering our ambition to be a national leader in library service delivery

- €1,104,100 for the acquisition of stock such as books, periodicals, eBooks, and other materials, increasing per head of capita expenditure and in preparation for the development of new libraries in Citywest and Adamstown. Provision has been made for further

investment in online resources and our Neurodiversity programme. Expenditure per head of capita is now €3.67

- €450,000 for the local authority’s contribution to the annual events programme held across the branch network as well as other venues and online. Events now account for around 1 in 10 library visits, and 2024 saw the return of popular programmes such as Red Line Book Festival; the Excellence in Local Government Awards nominated STEAM programme, Library Labs; Neurodiverse South, which was highlighted by NOAC for Excellence in Customer Services in its 2024 audit report
- €555,000 for transfer from revenue to capital towards the development of Citywest Library, as well as upgrade and access improvements to existing buildings. Further provision has been made for a contribution towards the refurbishment of Clondalkin Library and capital investment in IT infrastructure, including the expansion of My Open Library in 2025
- €1,300,000 for the general day-to-day running costs of branch libraries. While this increase is reflective of the increased cost of utilities, provision for improvements have also been made: four day opening in Palmerstown Library has seen the number of visitors increase to a projected 15,000 a year; ongoing minor upgrade works in Tallaght Library have seen visitors increase by 25% to 250,000 in 2024

- €340,000 for the continued maintenance and upgrade of ICT infrastructure across the branch network, including the upgrade of audio visual infrastructure across the branch network

Arts

To support a vibrant Arts and Cultural sector, budgets have been put in place to deliver the Arts Development Strategy 2022 – 2026, including:

- €180,000 for a live performance programme that brings new audiences to the arts and energises public spaces and town centres in the county
- €378,000 Arts Office programme, including Ruaille Buaille Lucan Children’s Music Festival; Youth Dance Programme; Sound Recording Studio and Cultural Archive Podcasts; Creative Campus Visual Arts in Education Programme, Early Childhood Arts, Cultural Diversity Inclusion Programme, extending the Children’s programme and Youth Film programmes, as well as the Youth Creative Writing programme
- €100,000 for the Parthalán Place Activation Programme, including the provision of a public art commission
- €303,800 to organisations, projects and artists who are instrumental to delivering a wide range of participation, engagement and outreach opportunities across the County, including €80,000 for Tallaght Community Arts; €47,000 towards the Alternative Entertainments Participation Programme; €30,000 to support next generation arts organisations, €15,000 towards the Sightless Cinema Disability Theatre Programme; €40,800 for venues outreach and education programmes; an increase in funding to €81,000 for Amateur Voluntary and Community Arts Grants, and Artist Bursary Awards; as well as €10,000 for the Street Arts Programme
- €302,300 for the operation, and maintenance of the Civic Theatre and an additional €30,000 towards its innovative Augmented Reality and Virtual Reality (AR-VR) strategy
- €366,000 for the operation and maintenance of Rua Red Arts Centre, with an additional €35,000 to the Rua Red gallery programme
- €414,200 for music education for children and young people through Music Generation South Dublin, which is a music education service for children and young people that provides a range of opportunities throughout the County for 0 – 18-year-olds to learn and perform music. It is part of Music Generation - Ireland’s National Music Education Programme
- €40,000 for NOISE Music, a programme providing access to marginalised young people to music education
- €278,800 for the Creative Ireland and

Cruinniú na nÓg programmes to deliver the Council's Culture and Creativity Strategy in 2025. The strategy invests in wellbeing, social cohesion and economic development through cultural initiatives

- €44,000 towards the provision of Artist Studios in Tallaght, with further Artist Studios being advanced as part of the delivery of the 12th Lock Masterplan

Tallaght Stadium

- With the development of the 4th Stand at Tallaght Stadium complete, upgrade works to the stadium's floodlights and dressing rooms will be advanced in 2025
- Opportunities to develop Tallaght Stadium as a major concert and event venue will be pursued, whilst the potential for securing a stadium naming rights partner will be further explored

Tourism

- During 2025, the Council will continue to deliver the five strategic priorities as set out in the Council's tourism strategy 2024 – 2029, developing new and enhanced visitor experiences, which will support job creation and the local economy. €1,000,000 has been allocated towards the delivery of this strategy and the continued investment in the County's strategic tourism initiatives
- The Council will develop and support a number of outdoor events across

summer 2025, as well as during Hallowe'en and Christmas. Initiatives will include bringing Tradfest to the County in January 2025, which will coincide with Fáilte Ireland's 'Winter In Dublin' campaign

- €190,500 has been allocated to support the operation, maintenance, growth and promotion of the Brú Chrónáin Round Tower Visitor Centre

Public Realm

Total budget for the maintenance of the public realm, parks, open spaces, playgrounds, pitches and recreational amenities is estimated to cost €30,348,300

Grass Cutting Programme	€5,703,500
Tree/Hedge Management Programme	€4,595,400
Public Realm/Parks Management & Operation	€3,970,100
Park Rangers Service	€1,135,200
Pitch Maintenance/Improvements	€1,016,700
Public Realm Improvement Works	€2,841,900
Leisure facility and Playground Maintenance	€1,878,900
Teenage Facility Provision	€500,000
Artificial 3G Pitches	€500,000

Public Realm

Approximately 1,750 hectares of parks and open spaces are managed by the Council. In recent years the Council has been implementing better grassland management regimes which are pollinator friendly and will help to establish habitats for wildlife and nesting birds. The

area of parks being managed as wildflower meadowlands has increased to 185 hectares in 2024 and will increase further in 2025. Sufficient funding is provided again in 2025, for the annual cutting of an increasing area of biodiverse meadowlands.

Provision for the general maintenance of parks, open spaces and parks facilities has increased by €500,000 to €3,970,100 in 2025, with the increase relating to the maintenance of new parks, such as Airlie and Kiltipper, as well as increased maintenance on upgraded parks such as Killinarden, Jobstown and Quarryvale Parks. Provision has been made within this increased amount for the upkeep of the grounds of Lucan House in 2025.

The Council's Tree Management Policy was reviewed and following public consultation the 2021- 2026 "Living with Trees" policy document was agreed by the Council. Trees make a major contribution to the character, appearance and well-being of South Dublin County, providing significant economic, social, environmental, ecological, and aesthetic benefits to our communities and to our urban and residential streets, parks and open spaces. They also enhance biodiversity and play a crucial role in mitigating climate change.

The three-year tree management programme for the period 2023 to 2025 is over halfway through and stands at around 60% completion at the present time. In accordance with the objectives and actions as set out in the Climate Change Action Plan regarding the implementation of tree management policy and increasing tree canopy cover, provision has been made for the continued surveying and maintenance of trees in the County, as well as

a substantial tree planting programme.

This programme will continue to focus on the maintenance of trees on streets and estates. Approximately 70,000 trees have now been surveyed and recorded. The tree surveys will continue to record all Council owned trees and enable an objective prioritised maintenance schedule to be developed and updated on an ongoing basis.

Continued tree planting is important in achieving the goals and objectives of the County Development Plan, Climate Change Action Plan, and the Tree Management Policy. A replacement street tree planting programme will continue. An emphasis will be placed on increasing the tree canopy in the County with a planting plan for areas of parks and open spaces.

An increase in provision of €520,400 is made in 2025, bringing the total to €4,595,400 for the various strands of the tree programme including pruning and removal, tree surveying and tree planting and hedgerow maintenance which is due to increasing costs in the area and the need to continue to expand these work programmes. The provision in 2024 has enabled a substantial increase in the volume of work undertaken, with the number of trees pruned or removed at 7,716 at the end of September and will reach 10,000 by year end.

The three-year maintenance programme brings a planned and cyclical approach to tree maintenance, whereby whole estates are attended to with the intention

that there should be no need to return to such an estate until it is next included on a future 3-year programme. The additional funding provided in 2024, has enabled approximately 2,000 trees to be added to the work programme to date, which were not originally included on the programme. When these individual trees were inspected, it was felt necessary to add them to the current programme. The additional funding in 2025 will enable this approach to continue and should help to resolve any backlog that exists in resolving such issues.

New trees planted in January to March 2024 were 2,300 and this will increase to 3,500 by year end.

The programme of mini-woodland planting has been implemented in 2024 and will continue in 2025 in conjunction with numerous community groups that have assisted in site preparation and planting. The annual hedge cutting programme will continue to run from September to February with locations identified for twice yearly maintenance, where this is considered necessary.

Sums of €450,000 and €400,000 respectively, have been provided in 2025 for the completion of the upgrade works projects at Jobstown Park and Quarryvale Park, both of which are due to be substantially completed and opened by the end of the current year.

Total provision of €1,016,700 has been allocated to pitch maintenance and refurbishment, which includes €366,700 for pitch maintenance works such as goal

mouth repairs and goal post replacement, as well as small scale drainage and aeration works on pitches. A provision of €500,000 is made for major pitch improvement works and this will provide 30% matched funding for large scale pitch drainage works which are funded through sports capital grants.

There is also a revenue budget contribution of €150,000 to the provision of new pitches at Kiltipper Park. The Construction Stage has commenced and will deliver 1 new GAA sized pitch and 2 new soccer sized pitches in 2025.

Additional funding from the sports capital grant programme has been recently awarded to 10 pitches in parks across the county (in Jobstown, Butler McGee, Tymon, Greentrees and Knockmitten Parks), to allow the continuation of grass pitch upgrades to help pitch condition match increased demand. Works are currently underway at St. Cuthberts, Glenaulin and Griffeen Park and works will continue at those locations into 2025, with pitch upgrade commencing in 2025 at Jobstown Park. The grant funding is for up to 70% of total costs, so the additional amount is provided by SDCC each year to progress these pitch upgrades.

Once off provision has been made in 2025 for the following items

- Pavilions and mobile storage €500,000
- Water refill points €100,000
- Family trails for parks €100,000
- Lighting and safety enhancement works in parks €250,000

Provision has been made for the continued maintenance of playgrounds and playspaces in the total amount of €997,900. This includes a provision of €250,000 for improvements to older playgrounds, this programme of work commenced in 2023 and was funded in 2024 also. The provision for 2025 represents an increase of €100,000 over the provision in previous years. This enables 2 such projects to be undertaken in 2025, after the successful completion of refurbishment at Kiltalown playground in 2024. This allocation also includes funds to continue the roll out of communications boards into older playgrounds.

Refurbishment works at both the Castlegate playground in Adamstown and the playground in Rathfarnham Castle Park, to replace the safety surfacing and upgrade some equipment, are due to be carried out this year also.

The programme of public realm minor improvement works has received increased funding provision again in 2025. This programme of works typically provides for approximately 80 minor works schemes in parks and estate open spaces including footpath provision, public lighting provision, boundary treatment works, hard and soft landscaping schemes, and other works. The provision of outdoor exercise equipment and sensory trails will be considered for inclusion in the programme of works in 2025.

Transfers to capital have been provided again in 2025 for the N81 landscaping upgrade scheme (€500,000), of which 3 phases have been completed.

Teenspace Programme

Under this programme 7 Teenspaces have been successfully completed and two further projects are at tender stage. Following a review of the programme and feedback from teenagers, 8 additional locations for Teenspaces were agreed and the design and tendering for these are underway.

An additional €500,000 has been proposed as a revenue to capital transfer in 2025 to complete the programme as set out above and to incorporate shelters and other facilities as recommended by the interim review into some of the spaces.

A transfer of €500,000 to capital is provided for in 2025, to continue the delivery of the 3G Artificial Grass Pitch Programme in SDCC. It was also agreed during the pavilion programme review in 2024 that changing facilities would be provided at 3G pitch locations as part of the programme going forward, and this provision contributes towards that delivery

Community Services

- €720,000 for community and sports development grants, including the €450,000 Community Infrastructure Fund
- €1,856,100 for the maintenance, support, staffing and upkeep of community facilities, including training for Boards of Management to ensure good governance of the facilities and continued funding of €200,000 for installation of solar panels for community centres

- Provision of €75,000 has been made for virtual scanning of community facilities linked to our online booking facility to improve the promotion and marketing of our venues and increase community awareness and utilisation
- €329,000 for community events, projects and festivals including €60,000 for St. Patrick's Day Festival 2025 in Tallaght
- €350,000 funding towards the delivery of the new sports hub in Whitechurch, Rathfarnham and €200,000 towards fitout of a new 'Youth One Stop Shop' in Citywest and €50,000 towards a youth facility in Adamstown
- €1,291,400 for sports, physical activity and wellbeing programmes through our sports and community development teams including:
 - Continued implementation of the Active South Dublin Plan
 - Schools and Sports Inclusion Programmes
 - Dublin Active Cities Project
 - Contributions to sporting organisations including FAI, GAA, IRFU (Leinster Branch), Cricket Ireland and Basketball Ireland for development programmes and a €25,000 contribution to a new Athletics Development Programme for the County
 - Contribution of €25,000 to Special Olympics Ireland
- €413,900 to support operations and

community access to sports and leisure facilities

- €2,095,000 for the operation of Department of Social Protection Community Employment and Jobs Initiative Schemes
- €461,900 for community CCTV and insurance costs

Division G - Agriculture, Education, Health, and Welfare

The projected expenditure within Division G in 2025 includes €1,573,300 for veterinary related services.

- The budget includes allocated expenditure for Food Safety & Standards of €303,400. This cost is fully recouped from the Food Safety Authority of Ireland. It is expected that this function will transition to the Department of Agriculture, Food and the Marine during 2025
- €731,100 provided to carry out functions under the Control of Dogs legislation, which includes South Dublin's Dog Warden service. Dog Shelter and related services are provided by Midland Animal Care under a contract that commenced on the 1st of October 2021. The shelter is located at Hollygrove Kennels, Lyons Road, Newcastle, Co. Dublin. As this contract expires in Q3 2025, it is proposed to tender for the service during Q2. Dog Warden Services for South Dublin continue to be provided by the Council's full time Dog Wardens

- €202,600 has been allocated to fulfil our obligations under the Control of Horses legislation. These obligations mainly involve addressing situations where horses threaten public property, such as parks, sports fields and grass verges, pose a danger to public safety, or cause a general nuisance in public areas, including roads
- Corresponding income for veterinary services amounts to €551,500
- €128,500 provision for the school meals programme in 22 schools
- €52,500 for educational and sports bursaries

Division H Miscellaneous

The Franchise Section is responsible for the preparation and publication of the Register of Electors for South Dublin County. The Electoral Reform Act 2022 has introduced significant changes to this process and requires additional information from new and existing electors. South Dublin County Council is on the Voter.ie online registration system for the Dublin Region. Voter.ie has now been selected by the local authority sector as a national system for all 31 local authorities and South Dublin County Council are working with the department and other local authorities on the development of the national system.

The Corporate Services Department provides core administrative support and back-up to the Mayor and to the Elected Members, including managing the monthly meetings of the Council and meetings of the Corporate Policy Group and Organisational Procedures and Finance committees. The

department also administers, and has oversight of all, payments and training for Elected Members and Members' expenses, provision has been made in accordance with Local Government circulars.

The Council owns and maintains a fleet of 250 vehicles and machinery through the Council's Mechanical Section. The fleet is diverse and includes vehicles of various sizes and functions including small vans, trucks, winter maintenance gritters, Jetvacs, mobile libraries and grass care machinery. Fleet is charged to the relevant departments which includes costs associated with daily hire, maintenance and future vehicle replacement.

The Council's fleet is the third largest source of greenhouse gas emissions (GHG), at 11% of the overall total. As part of the climate action target of a 51% reduction in the Council's GHG emissions by 2030 and the Council's Fleet decarbonisation strategy, the Mechanical Section have carried out a trial in the use of Hydrotreated Vegetable Oil (HVO) in the council fleet, during 2024.

HVO is a biofuel, fossil free alternative that can reduce vehicle CO₂ emissions to zero. The trial was successfully completed in 21 vehicles and will be rolled out to remaining available vehicles throughout Q4 2024 and Q1 2025.

As part of the Council's vehicle replacement programme, vehicles will be replaced in accordance with the EU Clean Vehicles Directive. Small vehicles, typically less than 3,500kg, will be replaced by electric vehicles. Larger vehicles, greater than 3,500kg, will be replaced initially by combustion engine, fuelled by HVO. This will

be reviewed on an ongoing basis to ensure the Council meets its required climate action targets.

The total Machinery Yard budget for 2025 is €4,210,100.

South Dublin County Council
Comhairle Contae Átha Cliath Theas

DRAFT
Statutory Budget
2025

It should be noted that, because of the level of detail involved in the apportionment of Service Support Costs, rounding issues may be a feature in some of the tables. These have no material affect and do not impact on the overall budget figures.

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2025 €	%	Estimated Net Expenditure Outturn 2024 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	174,288,000	164,429,000	9,859,000	6.0%	9,669,700	6.0%
B Road Transport & Safety	41,879,300	5,434,600	36,444,700	22.1%	34,444,000	21.3%
C Water Services	16,249,300	10,879,800	5,369,500	3.3%	5,476,800	3.4%
D Development Management	32,960,700	10,631,400	22,329,300	13.5%	25,220,000	15.6%
E Environmental Services	50,938,900	6,184,600	44,754,300	27.1%	39,438,100	24.4%
F Recreation and Amenity	62,096,800	4,834,000	57,262,800	34.7%	53,159,400	32.9%
G Agriculture, Education, Health & Welfare	1,757,100	605,600	1,151,500	0.7%	971,900	0.6%
H Miscellaneous Services	11,772,100	24,068,200	(12,296,100)	(7.5%)	(7,017,000)	(4.3%)
	391,942,200	227,067,200	164,875,000	100.0%	161,362,900	100.0%
Provision for Debit Balance	-		-			
ADJUSTED GROSS EXPENDITURE AND INCOME	(A)	227,067,200	164,875,000		161,362,900	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		11,704,800	11,704,800			
SUB-TOTAL	(B)		11,704,800			
AMOUNT OF RATES TO BE LEVIED	C=(A-B)		153,170,200			
Net Effective Valuation	(E)		554,964,348			
GENERAL ANNUAL RATE ON VALUATION	(C/E)		0.276			

TABLE B: Expenditure and 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 €	
A Housing and Building									
A01 Maintenance & Improvement of LA Housing Units		26,660,800		38,557,100	25,175,800	28,013,500	34,594,500	36,882,200	
A02 Housing Assessment, Allocation and Transfer		-		-	-	-	-	-	
A03 Housing Rent and Tenant Purchase Administration		4,041,300		41,800	3,502,600	3,566,100	37,800	47,600	
A04 Housing Community Development Support		5,980,600		64,400	5,897,300	5,511,300	67,300	80,900	
A05 Administration of Homeless Service		6,970,900		532,100	4,475,400	4,890,000	395,200	505,700	
A06 Support to Housing Capital & Affordable Prog		12,880,600		8,051,000	11,743,700	12,701,000	7,623,600	8,036,800	
A07 RAS and Leasing Programme		104,567,500		107,050,000	73,280,800	75,059,800	73,280,800	77,271,200	
A08 Housing Loans		3,105,000		1,979,900	3,232,300	3,002,000	1,869,700	1,991,600	
A09 Housing Grants		8,418,200		6,850,400	4,408,100	7,298,000	3,100,700	5,893,100	
A11 Agency & Recoupable Services		983,200		762,700	870,200	928,800	723,100	761,600	
A12 HAP Programme		679,900		539,600	688,500	712,400	574,000	542,500	
Division A Total		174,288,000		164,429,000	133,274,700	141,682,900	122,266,700	132,013,200	

TABLE B: Expenditure and 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 €	
B Road Transport & Safety									
B01 NP Road - Maintenance and Improvement		-		-		-		-	
B02 NS Road - Maintenance and Improvement		402,500		190,200	363,000	405,600	190,200	190,200	190,200
B03 Regional Road - Maintenance and Improvement		4,340,500		25,500	3,997,100	4,113,600	31,300	36,000	36,000
B04 Local Road - Maintenance and Improvement		20,565,400		2,996,500	19,830,800	20,201,200	2,993,800	3,200,400	3,200,400
B05 Public Lighting		5,645,900		654,200	6,569,800	5,568,800	1,074,700	560,000	560,000
B06 Traffic Management Improvement		4,598,800		111,500	3,810,200	4,220,200	76,500	125,500	125,500
B07 Road Safety Engineering Improvement		2,552,100		74,200	2,738,700	2,762,800	75,700	422,700	422,700
B08 Road Safety Promotion & Education		2,185,700		32,100	2,056,200	2,137,800	31,500	33,200	33,200
B09 Maintenance & Management of Car Parking		558,200		820,000	514,300	514,500	780,000	820,000	820,000
B10 Support to Roads Capital Prog		859,800		5,400	736,000	699,800	5,700	6,500	6,500
B11 Agency & Recoupable Services		170,400		525,000	140,400	145,100	525,000	930,900	930,900
Division B Total		41,879,300		5,434,600	40,756,500	40,769,400	5,784,400	6,325,400	6,325,400

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024									
Division & Services	2025					2024			
	Expenditure		Income		Estimated by Chief Executive /Mayor €	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 €
C Water Services									
C01 Water Supply		5,646,600		5,646,600		5,309,000	4,970,000	5,309,000	4,970,000
C02 Waste Water Treatment		3,568,700		3,568,700		3,348,000	2,987,200	3,348,000	2,987,200
C03 Collection of Water and Waste Water Charges		91,400		91,400		91,700	85,300	91,700	85,300
C04 Public Conveniences		-		-		-	-	-	-
C05 Admin of Group and Private Installations		-		-		-	-	-	-
C06 Support to Water Capital Programme		262,200		262,200		283,700	236,800	283,700	236,800
C07 Agency & Recoupable Services		-		-		-	-	-	-
C08 Local Authority Water and Sanitary Services		6,680,400		1,310,900		6,026,200	6,505,900	1,109,600	1,029,100
Division C Total		16,249,300		10,879,800		15,058,600	14,785,200	10,142,000	9,308,400

TABLE B: Expenditure and 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 €
D Development Management						
D01 Forward Planning		3,885,200		81,600	4,418,200	4,188,900
D02 Development Management		5,274,200		1,197,000	4,315,900	4,651,500
D03 Enforcement		988,300		31,800	1,059,800	898,300
D04 Industrial and Commercial Facilities		2,691,700		275,800	2,353,000	2,607,400
D05 Tourism Development and Promotion		2,537,900		69,100	2,425,000	3,320,100
D06 Community and Enterprise Function		6,072,100		4,675,600	5,056,800	5,956,300
D07 Unfinished Housing Estates		-		-	-	-
D08 Building Control		750,900		159,900	744,200	739,600
D09 Economic Development and Promotion		6,604,700		2,812,200	5,956,600	22,253,800
D10 Property Management		3,801,200		1,187,600	3,594,000	4,610,100
D11 Heritage and Conservation Services		354,500		140,800	374,800	417,500
D12 Agency & Recoupable Services		-		-	2,000	-
Division D Total		32,960,700		10,631,400	30,300,300	49,643,500
					9,451,800	24,423,500

TABLE B: Expenditure and 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 €	Estimated Outturn €
E Environmental Services									
E01 Landfill Operation & Aftercare		1,099,400		886,700	1,130,700	1,103,000	807,300	761,100	
E02 Recovery and Recycling Facilities Operations		860,000		284,300	768,500	771,500	259,200	259,300	
E03 Waste to Energy Facilities Operations		1,035,100		1,586,100	1,035,600	1,115,200	2,020,000	2,371,000	
E04 Provision of Waste to Collection Services		294,000		329,700	281,600	280,900	406,400	329,700	
E05 Litter Management		2,200,400		130,400	2,262,300	1,960,700	132,200	119,400	
E06 Street Cleaning		11,116,200		117,600	10,000,400	10,091,300	111,900	119,900	
E07 Waste Regulations, Monitoring and Enforcement		1,308,400		677,700	1,523,600	1,077,700	689,800	693,400	
E08 Waste Management Planning		-		-	-	-	-	-	
E09 Maintenance of Burial Grounds		1,458,800		761,900	1,157,800	1,275,700	761,000	761,700	
E10 Safety of Structures and Places		969,300		112,400	919,300	946,700	12,300	89,700	
E11 Operation of Fire Service		27,001,100		-	25,001,900	24,259,300	-	-	
E12 Fire Prevention		10,300		1,000,000	2,200	10,200	1,200,000	1,000,000	
E13 Water Quality, Air and Noise Pollution		811,100		25,600	881,400	789,300	7,800	28,200	
E14 Agency & Recoupable Services		-		-	-	-	-	-	
E15 Climate Change and Flooding		2,774,800		272,200	2,768,400	2,477,600	819,400	187,600	
Division E Total		50,938,900		6,184,600	47,733,700	46,159,100	7,227,300	6,721,000	

TABLE B: Expenditure and 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 €	
F Recreation and Amenity									
F01 Leisure Facilities Operations		439,600		181,700	455,000	381,000	181,700	181,700	
F02 Operation of Library and Archival Service		14,101,100		269,800	12,791,400	13,947,500	266,100	366,600	
F03 Outdoor Leisure Areas Operations		30,348,300		531,100	27,713,500	27,548,200	419,600	657,400	
F04 Community Sport and Recreational Development		12,340,700		3,004,600	11,248,400	11,200,400	2,926,900	3,056,900	
F05 Operation of Arts Programme		4,867,100		846,800	5,061,500	5,240,200	772,300	895,300	
F06 Agency & Recoupable Services		-		-	-	-	-	-	
Division F Total		62,096,800		4,834,000	57,269,800	58,317,300	4,566,600	5,157,900	

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024

	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 €
Division & Services								
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs		-		-		-		-
G02 Operation and Maintenance of Piers and Harbours		-		-		-		-
G03 Coastal Protection		-		-		-		-
G04 Veterinary Service		1,573,300		551,500	1,420,400	1,475,800	623,200	631,400
G05 Educational Support Services		183,800		54,100	210,100	178,800	66,000	51,300
G06 Agency & Recoupable Services		-		-		-		-
Division G Total		1,757,100		605,600	1,630,500	1,654,600	689,200	682,700

TABLE B: Expenditure and 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 €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account		29,100		29,100	27,400	28,600	27,400	28,600
H02 Profit & Loss Stores Account		-		-	-	-	-	-
H03 Administration of Rates		8,230,400		72,100	9,128,500	9,767,100	4,473,100	69,000
H04 Franchise Costs		744,700		75,100	663,200	499,900	3,400	84,900
H05 Operation of Morgue and Coroner Expenses		-		-	-	-	-	-
H06 Weighbridges		-		-	-	-	-	-
H07 Operation of Markets and Casual Trading		-		50,000	-	-	50,000	50,000
H08 Malicious Damage		-		-	-	-	-	-
H09 Local Representation & Civic Leadership		2,072,300		9,700	1,971,300	2,038,200	4,900	3,900
H10 Motor Taxation		-		-	-	-	-	-
H11 Agency & Recoupable Services		695,600		23,832,200	506,600	588,200	16,692,200	19,702,600
Division H Total		11,772,100		24,068,200	12,297,000	12,922,000	21,251,000	19,939,000
OVERALL TOTAL		391,942,200		227,067,200	338,321,100	365,934,000	181,379,000	204,571,100

Table D

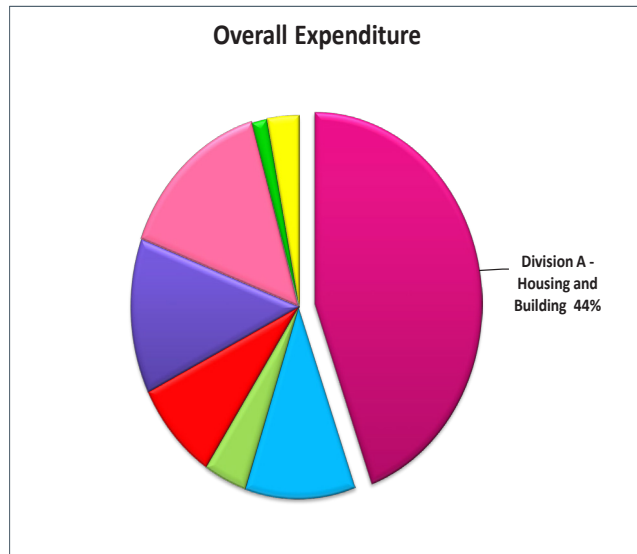
ANALYSIS OF BUDGET INCOME 2025 FROM GOODS AND SERVICES

Source of Income	2025 €	2024 €
Rents from Houses	40,281,400	36,511,500
Housing Loans Interest & Charges	1,892,800	1,783,000
Parking Fines & Charges	820,000	780,000
Uisce Éireann	6,937,500	6,596,300
Planning Fees	972,000	1,288,000
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	1,000,000	1,200,000
Recreation/Amenity/Culture	418,200	382,800
Agency Services & Repayable Works	91,000	91,000
Local Authority Contributions	2,828,500	3,119,000
Superannuation	1,742,600	1,684,300
NPPR	20,000	150,000
Other income	12,746,200	14,105,400
Total Goods & Services	69,750,200	67,691,300

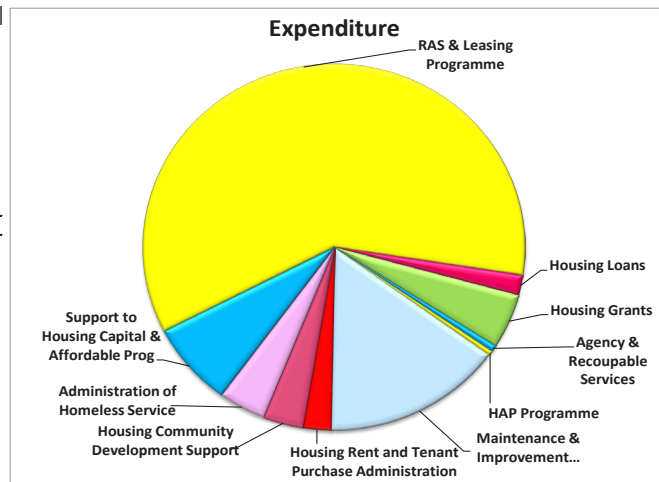
Table E		
ANALYSIS OF BUDGET INCOME 2025 FROM GRANTS & SUBSIDIES		
	2025	2024
	€	€
Department of Housing, Local Government and Heritage		
Housing and Building	121,271,500	82,322,900
Road Transport & Safety	2,886,900	2,886,900
Water Services	3,730,100	3,341,400
Development Management	305,000	5,000
Environmental Services	-	-
Recreation and Amenity	64,500	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	16,822,300	12,806,100
Sub-total	145,080,300	101,362,300
Other Departments and Bodies		
TII Transport Infrastructure Ireland	834,100	1,254,500
Media, Tourism, Art, Culture, Sport & the Gaeltacht	201,600	171,700
National Transport Authority	-	-
Social Protection	2,081,000	2,080,100
Defence	-	-
Education	-	-
Library Council	-	-
Arts Council	117,000	111,000
Transport	12,800	12,800
Justice	-	-
Agriculture, Food, & Marine	10,000	10,000
Enterprise, Trade & Employment	2,502,600	2,362,700
Rural & Community Development	3,887,100	3,286,100
Environment, Climate & Communications	707,600	1,266,200
Food Safety Authority of Ireland	305,000	380,000
Other	1,577,900	1,390,300
Sub-total	12,236,700	12,325,400
Total Grants & Subsidies	157,317,000	113,687,700

Division A - Housing and Building

Division	Amount	%
Division A - Housing and Building	174,288,000	44%
Division B - Road Transport & Safety	41,879,300	11%
Division C - Water Services	16,249,300	4%
Division D - Development Management	32,960,700	8%
Division E - Environmental Services	50,938,900	13%
Division F - Recreation and Amenity	62,096,800	15%
Division G - Agriculture, Education, Health & Welfare	1,757,100	1%
Division H - Miscellaneous Services	11,772,100	3%
Grand Total	391,942,200	100%



How the Division is Spent	Amount	%
Maintenance & Improvement of LA Housing Units	26,660,800	15%
Housing Rent and Tenant Purchase Administration	4,041,300	2%
Housing Community Development Support	5,980,600	3%
Administration of Homeless Service	6,970,900	4%
Support to Housing Capital & Affordable Prog	12,880,600	7%
RAS & Leasing Programme	104,567,500	60%
Housing Loans	3,105,000	2%
Housing Grants	8,418,200	5%
Agency & Recoupable Services	983,200	1%
HAP Programme	679,900	0%
Grand Total	174,288,000	100%



How the Division is Funded	Amount	%
Grants DoHLG&H	121,271,500	70%
Superannuation	328,800	0%
Housing Loans Interest & Charges	1,892,800	1%
Housing Rent	40,281,400	23%
Miscellaneous Inc - Goods & Services	139,000	0%
Local Authority Contributions	515,500	0%
Rates & Discretionary LPT	9,859,000	6%
Grand Total	174,288,000	100%

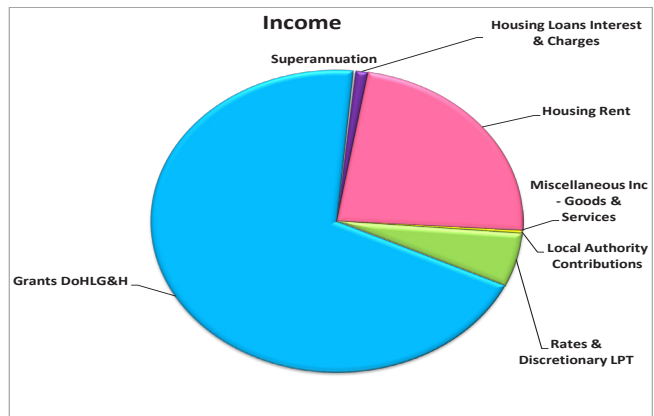


TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024									
Division & Services	2025					2024			
	Expenditure		Income			Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
A Housing and Building									
A01 Maintenance & Improvement of LA Housing Units		26,660,800		38,557,100	25,175,800	28,013,500	34,594,500	36,882,200	
A02 Housing Assessment, Allocation and Transfer		-		-	-	-	-	-	
A03 Housing Rent and Tenant Purchase Administration		4,041,300		41,800	3,502,600	3,566,100	37,800	47,600	
A04 Housing Community Development Support		5,980,600		64,400	5,897,300	5,511,300	67,300	80,900	
A05 Administration of Homeless Service		6,970,900		532,100	4,475,400	4,890,000	395,200	505,700	
A06 Support to Housing Capital & Affordable Prog		12,880,600		8,051,000	11,743,700	12,701,000	7,623,600	8,036,800	
A07 RAS and Leasing Programme		104,567,500		107,050,000	73,280,800	75,059,800	73,280,800	77,271,200	
A08 Housing Loans		3,105,000		1,979,900	3,232,300	3,002,000	1,869,700	1,991,600	
A09 Housing Grants		8,418,200		6,850,400	4,408,100	7,298,000	3,100,700	5,893,100	
A11 Agency & Recoupable Services		983,200		762,700	870,200	928,800	723,100	761,600	
A12 HAP Programme		679,900		539,600	688,500	712,400	574,000	542,500	
Division A Total		174,288,000		164,429,000	133,274,700	141,682,900	122,266,700	132,013,200	

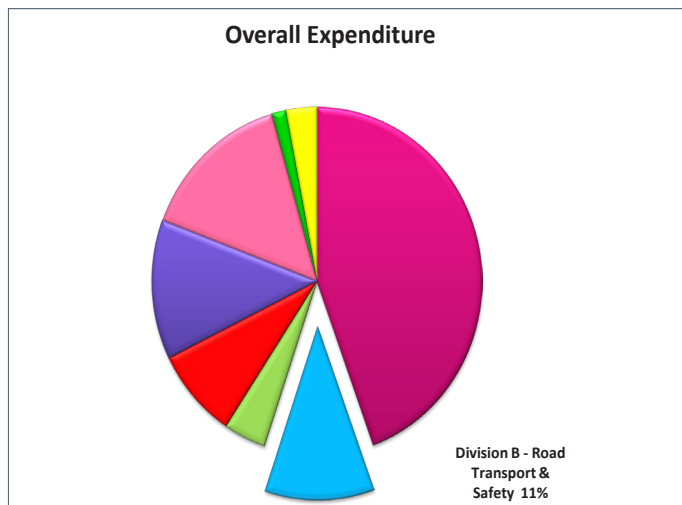
Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units		21,894,100	20,609,300	23,345,500
A0102 Maintenance of Traveller Accommodation Units		674,200	748,900	656,600
A0103 Traveller Accommodation Management		1,045,800	894,700	1,005,200
A0104 Estate Maintenance		-	-	-
A0199 Service Support Costs		3,046,700	2,922,900	3,006,200
A01 Maintenance & Improvement of LA Housing Units		26,660,800	25,175,800	28,013,500
A0201 Assessment of Housing Needs, Allocs. & Trans.		-	-	-
A0299 Service Support Costs		-	-	-
A02 Housing Assessment, Allocation and Transfer		-	-	-
A0301 Debt Management & Rent Assessment		2,922,900	2,599,700	2,649,800
A0399 Service Support Costs		1,118,400	902,900	916,300
A03 Housing Rent and Tenant Purchase Administration		4,041,300	3,502,600	3,566,100
A0401 Housing Estate Management		3,516,300	3,362,200	3,040,900
A0402 Tenancy Management		764,400	746,000	648,300
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		1,699,900	1,789,100	1,822,100
A04 Housing Community Development Support		5,980,600	5,897,300	5,511,300
A0501 Homeless Grants Other Bodies		6,437,500	4,004,900	4,413,400
A0502 Homeless Service		-	-	-
A0599 Service Support Costs		533,400	470,500	476,600
A05 Administration of Homeless Service		6,970,900	4,475,400	4,890,000
A0601 Technical and Administrative Support		3,674,400	2,883,200	3,830,000
A0602 Loan Charges		6,895,700	6,889,500	6,889,500
A0699 Service Support Costs		2,310,500	1,971,000	1,981,500
A06 Support to Housing Capital & Affordable Prog		12,880,600	11,743,700	12,701,000
A0701 RAS Operations		11,301,900	13,384,000	10,738,800
A0702 Long Term Leasing		21,645,000	19,723,600	21,100,600
A0703 Payment & Availability		70,128,500	38,674,500	41,699,300
A0704 Affordable Leases		1,029,400	1,015,100	1,031,500
A0799 Service Support Costs		462,700	483,600	489,600
A07 RAS and Leasing Programme		104,567,500	73,280,800	75,059,800
A0801 Loan Interest and Other Charges		2,239,400	2,362,900	2,189,800
A0802 Debt Management Housing Loans		349,700	379,500	314,200
A0899 Service Support Costs		515,900	489,900	498,000
A08 Housing Loans		3,105,000	3,232,300	3,002,000

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
A0901 Housing & Adapatation Grant Scheme		4,293,600	3,388,300	3,792,900
A0902 Loan Charges DPG/ERG		-	-	-
A0903 Essential Repair Grants		798,000	585,800	725,000
A0904 Other Housing Grant Payments		2,841,800	31,800	2,236,900
A0905 Mobility Aids Housing Grants		299,000	134,500	271,800
A0999 Service Support Costs		185,800	267,700	271,400
A09 Housing Grants		8,418,200	4,408,100	7,298,000
A1101 Agency & Recoupable Service		867,100	760,400	817,800
A1199 Service Support Costs		116,100	109,800	111,000
A11 Agency & Recoupable Services		983,200	870,200	928,800
A1201 HAP		377,500	353,000	373,900
A1202 HAP Agency Services		-	-	-
A1299 HAP Service Support Costs		302,400	335,500	338,500
A12 HAP Programme		679,900	688,500	712,400
Division A Total		174,288,000	133,274,700	141,682,900

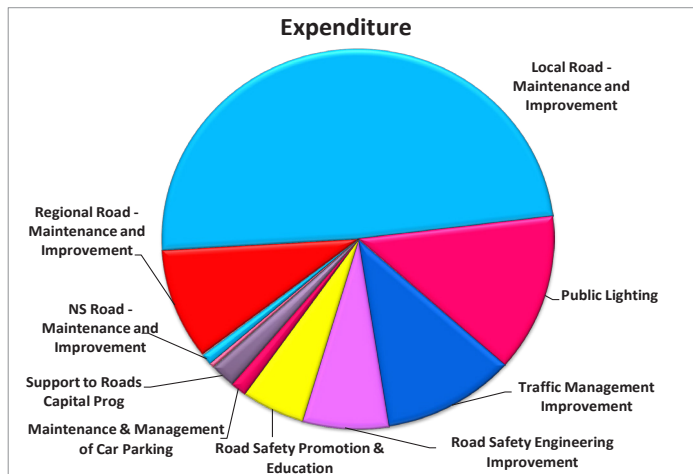
Table F - Income				
Division A - Housing and Building				
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		121,271,500	82,322,900	90,526,600
Other		-	-	-
Total Government Grants & Subsidies		121,271,500	82,322,900	90,526,600
Goods & Services				
Rents from Houses		40,281,400	36,511,500	38,570,200
Housing Loans Interest & Charges		1,892,800	1,783,000	1,892,800
Superannuation		328,800	316,100	329,800
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		515,500	379,600	487,700
Other income		139,000	953,600	206,100
Total Goods & Services		43,157,500	39,943,800	41,486,600
Division A Total		164,429,000	122,266,700	132,013,200

Division B - Road Transport & Safety

Division	Amount	%
Division A - Housing and Building	174,288,000	44%
Division B - Road Transport & Safety	41,879,300	11%
Division C - Water Services	16,249,300	4%
Division D - Development Management	32,960,700	8%
Division E - Environmental Services	50,938,900	13%
Division F - Recreation and Amenity	62,096,800	15%
Division G - Agriculture, Education, Health & Welfare	1,757,100	1%
Division H - Miscellaneous Services	11,772,100	3%
Grand Total	391,942,200	100%



How the Division is Spent	Amount	%
NP Road - Maintenance and Improvement	0	0%
NS Road - Maintenance and Improvement	402,500	1%
Regional Road - Maintenance and Improvement	4,340,500	10%
Local Road - Maintenance and Improvement	20,565,400	49%
Public Lighting	5,645,900	13%
Traffic Management Improvement	4,598,800	11%
Road Safety Engineering Improvement	2,552,100	7%
Road Safety Promotion & Education	2,185,700	5%
Maintenance & Management of Car Parking	558,200	1%
Support to Roads Capital Prog	859,800	2%
Agency & Recoupable Services	170,400	0%
Grand Total	41,879,300	100%



How the Division is Funded	Amount	%
Superannuation	221,500	1%
TII Transport Infrastructure Ireland	846,900	2%
Parking Fees/Charges	820,000	2%
Local Authority Contributions	300,000	1%
Miscellaneous Inc - Goods & Services	359,300	1%
Grants DoHLG&H	2,886,900	7%
Rates & Discretionary LPT	36,444,700	87%
Grand Total	41,879,300	100%

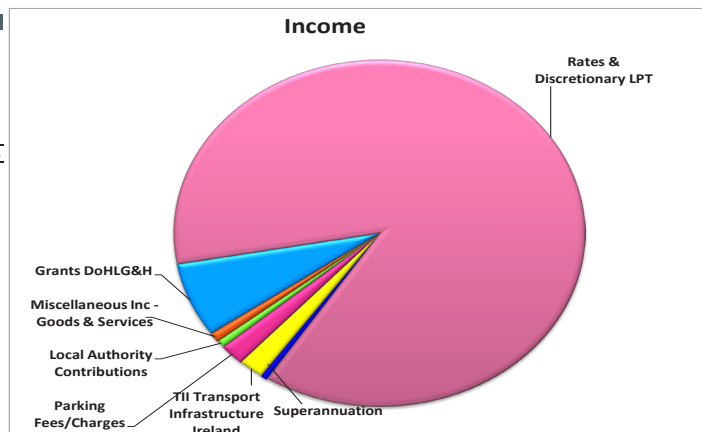


TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024

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 €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement		-		-		-		-
B02 NS Road - Maintenance and Improvement		402,500		190,200		363,000		405,600
B03 Regional Road - Maintenance and Improvement		4,340,500		25,500		3,997,100		4,113,600
B04 Local Road - Maintenance and Improvement		20,565,400		2,996,500		19,830,800		20,201,200
B05 Public Lighting		5,645,900		654,200		6,569,800		5,568,800
B06 Traffic Management Improvement		4,598,800		111,500		3,810,200		4,220,200
B07 Road Safety Engineering Improvement		2,552,100		74,200		2,738,700		2,762,800
B08 Road Safety Promotion & Education		2,185,700		32,100		2,056,200		2,137,800
B09 Maintenance & Management of Car Parking		558,200		820,000		514,300		514,500
B10 Support to Roads Capital Prog		859,800		5,400		736,000		699,800
B11 Agency & Recoupable Services		170,400		525,000		140,400		145,100
Division B Total		41,879,300		5,434,600		40,756,500		40,769,400
								6,325,400

Table F - Expenditure				
Division B - Road Transport & Safety				
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		-	-	-
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		-	-	-
B01 NP Road - Maintenance and Improvement		-	-	-
B0201 NS - Surface Dressing		-	-	-
B0202 NS - Overlay/Reconstruction		-	-	-
B0203 NS - Overlay/Reconstruction – Urban		-	-	-
B0204 NS - Winter Maintenance		49,000	55,500	51,400
B0205 NS - Bridge Maintenance (Eirspan)		-	-	-
B0206 NS - General Maintenance - Urban		338,400	294,400	340,400
B0207 NS - General Improvement Works		-	-	-
B0299 Service Support Costs		15,100	13,100	13,800
B02 NS Road - Maintenance and Improvement		402,500	363,000	405,600
B0301 Regional Roads Surface Dressing		-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0303 Regional Road Winter Maintenance		228,100	259,800	223,700
B0304 Regional Road Bridge Maintenance		-	-	-
B0305 Regional Road General Maintenance Works		3,455,000	3,099,900	3,236,100
B0306 Regional Road General Improvement Works		-	-	-
B0399 Service Support Costs		657,400	637,400	653,800
B03 Regional Road - Maintenance and Improvement		4,340,500	3,997,100	4,113,600
B0401 Local Road Surface Dressing		-	-	-
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0403 Local Roads Winter Maintenance		129,600	89,600	162,600
B0404 Local Roads Bridge Maintenance		475,900	398,500	413,000
B0405 Local Roads General Maintenance Works		17,443,500	17,114,700	17,314,700
B0406 Local Roads General Improvement Works		319,300	297,300	319,800
B0499 Service Support Costs		2,197,100	1,930,700	1,991,100
B04 Local Road - Maintenance and Improvement		20,565,400	19,830,800	20,201,200
B0501 Public Lighting Operating Costs		4,427,500	5,392,500	4,380,100
B0502 Public Lighting Improvement		850,000	850,000	850,000
B0599 Service Support Costs		368,400	327,300	338,700
B05 Public Lighting		5,645,900	6,569,800	5,568,800

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management		350,200	247,600	272,700
B0602 Traffic Maintenance		3,513,900	2,889,100	3,262,100
B0603 Traffic Improvement Measures		100,000	-	-
B0699 Service Support Costs		634,700	673,500	685,400
B06 Traffic Management Improvement		4,598,800	3,810,200	4,220,200
B0701 Low Cost Remedial Measures		1,930,100	1,954,300	1,856,100
B0702 Other Engineering Improvements		65,000	315,000	424,000
B0799 Service Support Costs		557,000	469,400	482,700
B07 Road Safety Engineering Improvement		2,552,100	2,738,700	2,762,800
B0801 School Wardens		1,306,200	1,200,200	1,282,000
B0802 Publicity and Promotion Road Safety		-	-	-
B0899 Service Support Costs		879,500	856,000	855,800
B08 Road Safety Promotion & Education		2,185,700	2,056,200	2,137,800
B0901 Maintenance and Management of Car Parks		55,000	50,800	50,800
B0902 Operation of Street Parking		500,000	460,000	460,000
B0903 Parking Enforcement		-	-	-
B0999 Service Support Costs		3,200	3,500	3,700
B09 Maintenance & Management of Car Parking		558,200	514,300	514,500
B1001 Administration of Roads Capital Programme		270,500	267,700	228,900
B1099 Service Support Costs		589,300	468,300	470,900
B10 Support to Roads Capital Prog		859,800	736,000	699,800
B1101 Agency & Recoupable Service		169,500	140,100	144,800
B1199 Service Support Costs		900	300	300
B11 Agency & Recoupable Services		170,400	140,400	145,100
Division B Total		41,879,300	40,756,500	40,769,400

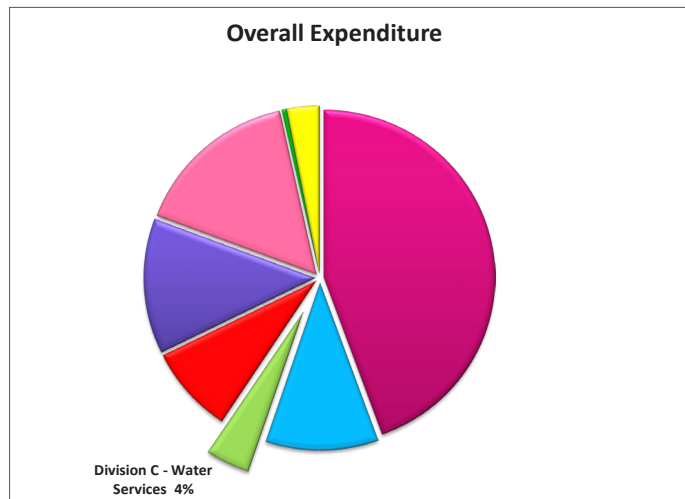
Table F - Income

Division B - Road Transport & Safety

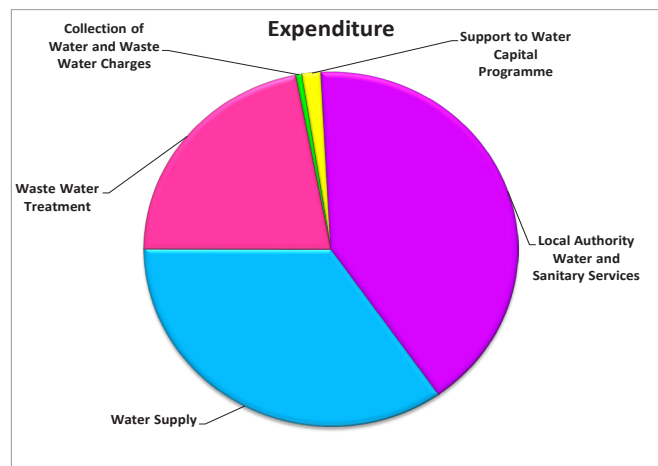
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		2,886,900	2,886,900	2,886,900
TII Transport Infrastructure Ireland		834,100	1,254,500	738,800
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
National Transport Authority		-	-	550,000
Transport		12,800	12,800	9,100
Rural & Community Development		-	-	-
Other		-	-	-
Total Government Grants & Subsidies		3,733,800	4,154,200	4,184,800
Goods & Services				
Parking Fines & Charges		820,000	780,000	820,000
Superannuation		221,500	228,300	238,200
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		300,000	300,000	300,000
Other income		359,300	321,900	782,400
Total Goods & Services		1,700,800	1,630,200	2,140,600
Division B Total		5,434,600	5,784,400	6,325,400

Division C - Water Services

Division	Amount	%
Division A - Housing and Building	174,288,000	44%
Division B - Road Transport & Safety	41,879,300	11%
Division C - Water Services	16,249,300	4%
Division D - Development Management	32,960,700	8%
Division E - Environmental Services	50,938,900	13%
Division F - Recreation and Amenity	62,096,800	15%
Division G - Agriculture, Education, Health & Welfare	1,757,100	1%
Division H - Miscellaneous Services	11,772,100	3%
Grand Total	391,942,200	100%



How the Division is Spent	Amount	%
Water Supply	5,646,600	35%
Waste Water Treatment	3,568,700	22%
Collection of Water and Waste Water Charges	91,400	1%
Admin of Group and Private Installations	0	0%
Support to Water Capital Programme	262,200	2%
Agency & Recoupable Services	0	0%
Local Authority Water and Sanitary Services	6,680,400	41%
Grand Total	16,249,300	100%



How the Division is Funded	Amount	%
Uisce Éireann	6,937,500	43%
Grants DoHLG&H	3,730,100	23%
Miscellaneous Inc - Goods & Services	10,800	0%
Superannuation	201,400	1%
Rates & Discretionary LPT	5,369,500	33%
Grand Total	16,249,300	100%

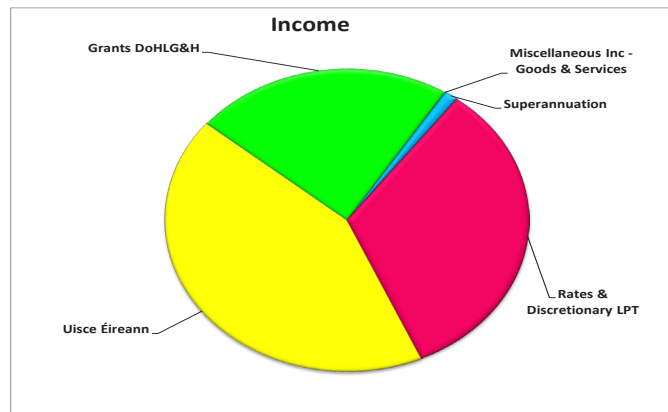


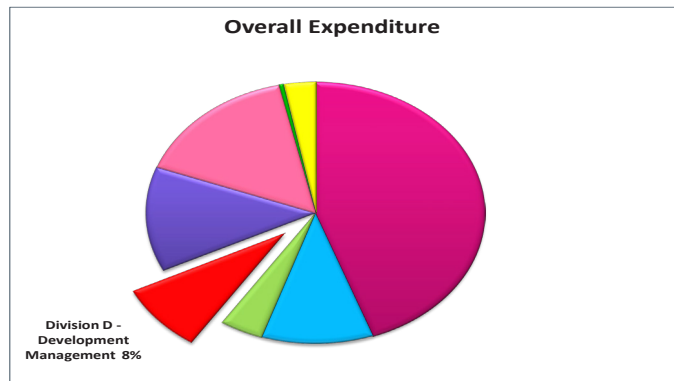
TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024										
	2025				2024					
	Expenditure		Income		Expenditure		Income			
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	
Division & Services										
C Water Services										
C01 Water Supply		5,646,600		5,646,600		4,970,000	5,309,000	4,970,000	5,309,000	4,970,000
C02 Waste Water Treatment		3,568,700		3,568,700		2,987,200	3,348,000	2,987,200	3,348,000	2,987,200
C03 Collection of Water and Waste Water Charges		91,400		91,400		85,300	91,700	85,300	91,700	85,300
C04 Public Conveniences		-		-		-	-	-	-	-
C05 Admin of Group and Private Installations		-		-		-	-	-	-	-
C06 Support to Water Capital Programme		262,200		262,200		236,800	283,700	236,800	283,700	236,800
C07 Agency & Recoupable Services		-		-		-	-	-	-	-
C08 Local Authority Water and Sanitary Services		6,680,400		1,310,900		6,505,900	6,026,200	6,505,900	1,109,600	1,029,100
Division C Total		16,249,300		10,879,800		14,785,200	15,058,600	14,785,200	10,142,000	9,308,400

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants and Networks		4,080,900	3,880,800	3,489,600
C0199 Service Support Costs		1,565,700	1,428,200	1,480,400
C01 Water Supply		5,646,600	5,309,000	4,970,000
C0201 Waste Plants and Networks		2,628,700	2,471,500	2,081,200
C0299 Service Support Costs		940,000	876,500	906,000
C02 Waste Water Treatment		3,568,700	3,348,000	2,987,200
C0301 Debt Management Water and Waste Water		53,100	62,200	54,800
C0399 Service Support Costs		38,300	29,500	30,500
C03 Collection of Water and Waste Water Charges		91,400	91,700	85,300
C0401 Operation and Maintenance of Public Conveniences		-	-	-
C0499 Service Support Costs		-	-	-
C04 Public Conveniences		-	-	-
C0501 Grants for Individual Installations		-	-	-
C0502 Grants for Water Group Schemes		-	-	-
C0503 Grants for Waste Water Group Schemes		-	-	-
C0504 Group Water Scheme Subsidies		-	-	-
C0599 Service Support Costs		-	-	-
C05 Admin of Group and Private Installations		-	-	-
C0601 Technical Design and Supervision		174,800	181,800	131,300
C0699 Service Support Costs		87,400	101,900	105,500
C06 Support to Water Capital Programme		262,200	283,700	236,800
C0701 Agency & Recoupable Service		-	-	-
C0799 Service Support Costs		-	-	-
C07 Agency & Recoupable Services		-	-	-
C0801 Local Authority Water Services		1,629,300	1,066,300	1,545,400
C0802 Local Authority Sanitary Services		4,320,700	4,096,600	4,080,700
C0899 Local Authority Service Support Costs		730,400	863,300	879,800
C08 Local Authority Water and Sanitary Services		6,680,400	6,026,200	6,505,900
Division C Total		16,249,300	15,058,600	14,785,200

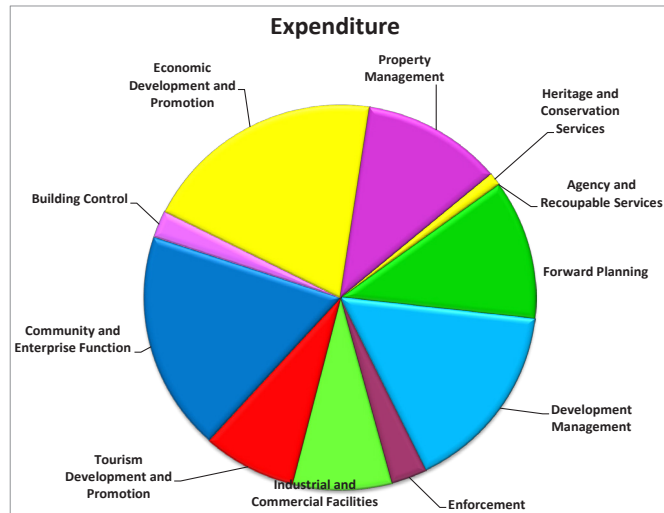
Table F - Income				
Division C - Water Services				
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		3,730,100	3,341,400	3,331,600
Other		-	-	-
Total Government Grants & Subsidies		3,730,100	3,341,400	3,331,600
Goods & Services				
Uisce Éireann		6,937,500	6,596,300	5,756,900
Superannuation		201,400	193,900	202,200
Agency Services & Repayable Works		10,000	10,000	10,000
Local Authority Contributions		-	-	-
Other income		800	400	7,700
Total Goods & Services		7,149,700	6,800,600	5,976,800
Division C Total		10,879,800	10,142,000	9,308,400

Division D - Development Management

Division	Amount	%
Division A - Housing and Building	174,288,000	44%
Division B - Road Transport & Safety	41,879,300	11%
Division C - Water Services	16,249,300	4%
Division D - Development Management	32,960,700	8%
Division E - Environmental Services	50,938,900	13%
Division F - Recreation and Amenity	62,096,800	15%
Division G - Agriculture, Education, Health & Welfare	1,757,100	1%
Division H - Miscellaneous Services	11,772,100	3%
Grand Total	391,942,200	100%



How the Division is Spent	Amount	%
Forward Planning	3,885,200	12%
Development Management	5,274,200	16%
Enforcement	988,300	3%
Industrial and Commercial Facilities	2,691,700	8%
Tourism Development and Promotion	2,537,900	8%
Community and Enterprise Function	6,072,100	18%
Building Control	750,900	2%
Economic Development and Promotion	6,604,700	20%
Property Management	3,801,200	12%
Heritage and Conservation Services	354,500	1%
Agency and Recoupable Services	0	0%
Grand Total	32,960,700	100%



How the Division is Funded	Amount	%
Agency Services	81,000	0%
Grants DoHLG&H	305,000	1%
Grants Other	4,795,300	15%
Jobs, Enterprise and Innovation	2,502,600	8%
Miscellaneous Inc - Goods & Services	1,759,100	5%
Planning Fees	972,000	3%
Superannuation	216,400	1%
Rates & Discretionary LPT	22,329,300	68%
Grand Total	32,960,700	100%

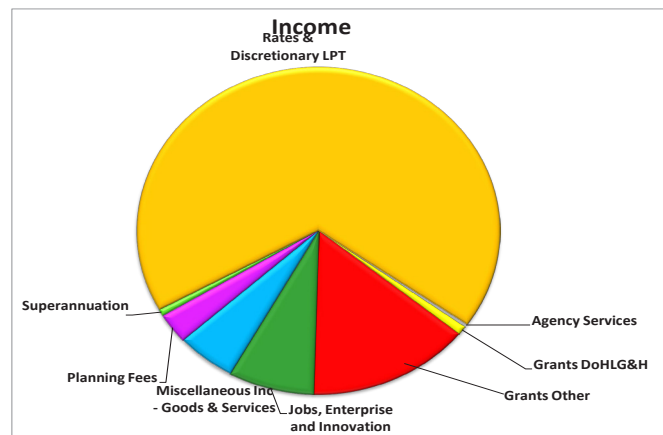


TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024										
Division & Services	2025				2024					
	Expenditure		Income		Expenditure		Income			
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	Income	
D Development Management										
D01 Forward Planning		3,885,200		81,600	4,418,200	4,188,900	130,500	183,800		
D02 Development Management		5,274,200		1,197,000	4,315,900	4,651,500	1,189,600	997,100		
D03 Enforcement		988,300		31,800	1,059,800	898,300	13,800	33,600		
D04 Industrial and Commercial Facilities		2,691,700		275,800	2,353,000	2,607,400	245,000	281,400		
D05 Tourism Development and Promotion		2,537,900		69,100	2,425,000	3,320,100	71,300	69,700		
D06 Community and Enterprise Function		6,072,100		4,675,600	5,056,800	5,956,300	3,899,400	4,606,500		
D07 Unfinished Housing Estates		-		-	-	-	-	-		
D08 Building Control		750,900		159,900	744,200	739,600	170,600	181,300		
D09 Economic Development and Promotion		6,604,700		2,812,200	5,956,600	22,253,800	2,540,600	16,796,000		
D10 Property Management		3,801,200		1,187,600	3,594,000	4,610,100	1,050,100	1,059,400		
D11 Heritage and Conservation Services		354,500		140,800	374,800	417,500	140,900	214,700		
D12 Agency & Recoupable Services		-		-	2,000	-	-	-		
Division D Total		32,960,700		10,631,400	30,300,300	49,643,500	9,451,800	24,423,500		

Table F - Expenditure				
Division D - Development Management				
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		2,671,600	3,142,400	2,887,600
D0199 Service Support Costs		1,213,600	1,275,800	1,301,300
D01 Forward Planning		3,885,200	4,418,200	4,188,900
D0201 Planning Control		3,188,400	2,559,000	2,867,400
D0299 Service Support Costs		2,085,800	1,756,900	1,784,100
D02 Development Management		5,274,200	4,315,900	4,651,500
D0301 Enforcement Costs		578,200	668,100	501,300
D0399 Service Support Costs		410,100	391,700	397,000
D03 Enforcement		988,300	1,059,800	898,300
D0401 Industrial Sites Operation		1,672,200	1,328,000	1,496,200
D0403 Management of & Contribs to Other Commercial Facs		324,300	500,000	556,600
D0404 General Development Promotion Work		75,100	34,300	55,000
D0499 Service Support Costs		620,100	490,700	499,600
D04 Industrial and Commercial Facilities		2,691,700	2,353,000	2,607,400
D0501 Tourism Promotion		2,140,200	2,063,700	2,953,000
D0502 Tourist Facilities Operations		100,000	100,000	100,000
D0599 Service Support Costs		297,700	261,300	267,100
D05 Tourism Development and Promotion		2,537,900	2,425,000	3,320,100
D0601 General Community & Enterprise Expenses		4,851,300	4,139,400	5,137,700
D0602 RAPID Costs		-	-	-
D0603 Social Inclusion		702,800	538,400	433,000
D0699 Service Support Costs		518,000	379,000	385,600
D06 Community and Enterprise Function		6,072,100	5,056,800	5,956,300
D0701 Unfinished Housing Estates		-	-	-
D0799 Service Support Costs		-	-	-
D07 Unfinished Housing Estates		-	-	-
D0801 Building Control Inspection Costs		500	1,000	500
D0802 Building Control Enforcement Costs		472,500	486,100	476,300
D0899 Service Support Costs		277,900	257,100	262,800
D08 Building Control		750,900	744,200	739,600

Table F - Expenditure

Division D - Development Management				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal		-	-	-
D0902 EU Projects		-	-	-
D0903 Town Twinning		20,000	20,000	20,000
D0904 European Office		-	-	-
D0905 Economic Development & Promotion		3,157,200	2,927,400	18,909,600
D0906 Jobs, Enterprise & Innovation		2,885,300	2,510,500	2,816,100
D0999 Service Support Costs		542,200	498,700	508,100
D09 Economic Development and Promotion		6,604,700	5,956,600	22,253,800
D1001 Property Management Costs		3,516,400	3,308,500	4,319,700
D1099 Service Support Costs		284,800	285,500	290,400
D10 Property Management		3,801,200	3,594,000	4,610,100
D1101 Heritage Services		119,000	125,700	128,000
D1102 Conservation Services		221,500	227,800	267,500
D1103 Conservation Grants		-	-	-
D1199 Service Support Costs		14,000	21,300	22,000
D11 Heritage and Conservation Services		354,500	374,800	417,500
D1201 Agency & Recoupable Service		-	2,000	-
D1299 Service Support Costs		-	-	-
D12 Agency & Recoupable Services		-	2,000	-
Division D Total		32,960,700	30,300,300	49,643,500

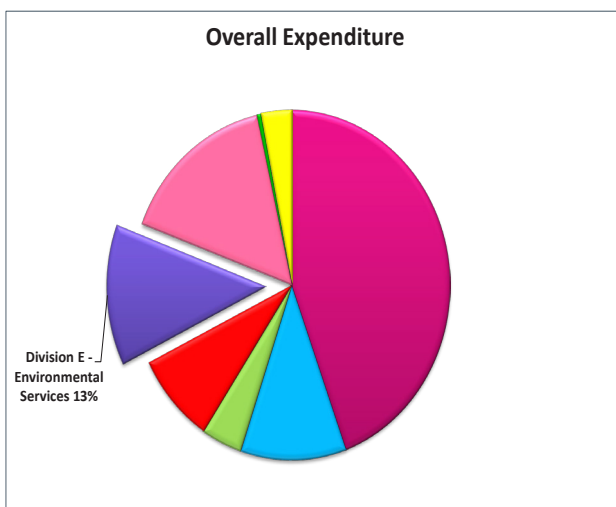
Table F - Income

Division D - Development Management

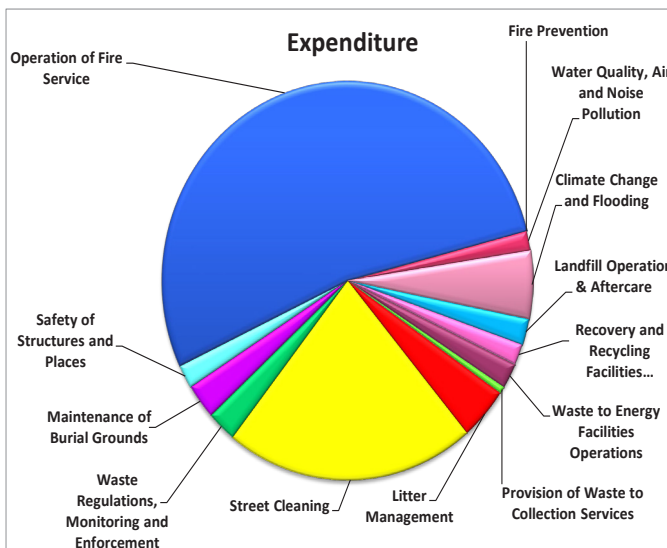
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		305,000	5,000	127,400
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
Enterprise, Trade & Employment		2,502,600	2,362,700	16,591,300
Rural & Community Development		3,803,200	3,202,200	3,723,200
Other		992,100	821,600	1,076,100
Total Government Grants & Subsidies		7,602,900	6,391,500	21,518,000
Goods & Services				
Planning Fees		972,000	1,288,000	992,000
Superannuation		216,400	205,400	214,600
Agency Services & Repayable Works		81,000	81,000	81,000
Local Authority Contributions		44,500	95,000	106,000
Other income		1,714,600	1,390,900	1,511,900
Total Goods & Services		3,028,500	3,060,300	2,905,500
Division D Total		10,631,400	9,451,800	24,423,500

Division E - Environmental Services

Division	Amount	%
Division A - Housing and Building	174,288,000	44%
Division B - Road Transport & Safety	41,879,300	11%
Division C - Water Services	16,249,300	4%
Division D - Development Management	32,960,700	8%
Division E - Environmental Services	50,938,900	13%
Division F - Recreation and Amenity	62,096,800	15%
Division G - Agriculture, Education, Health & Welfare	1,757,100	1%
Division H - Miscellaneous Services	11,772,100	3%
Grand Total	391,942,200	100%



How the Division is Spent	Amount	%
Landfill Operation & Aftercare	1,099,400	2%
Recovery and Recycling Facilities Operations	860,000	2%
Waste to Energy Facilities Operations	1,035,100	2%
Provision of Waste to Collection Services	294,000	1%
Litter Management	2,200,400	4%
Street Cleaning	11,116,200	22%
Waste Regulations, Monitoring and Enforcement	1,308,400	3%
Maintenance of Burial Grounds	1,458,800	3%
Safety of Structures and Places	969,300	2%
Operation of Fire Service	27,001,100	53%
Fire Prevention	10,300	0%
Water Quality, Air and Noise Pollution	811,100	2%
Climate Change and Flooding	2,774,800	5%
Grand Total	50,938,900	100%



How the Division is Funded	Amount	%
Grants Other	786,000	2%
Superannuation	192,000	0%
Fire Charges	1,000,000	2%
Contributions from other LAs	1,630,600	3%
Miscellaneous Inc - Goods & Services	2,576,000	5%
Rates & Discretionary LPT	44,754,300	88%
Grand Total	50,938,900	100%

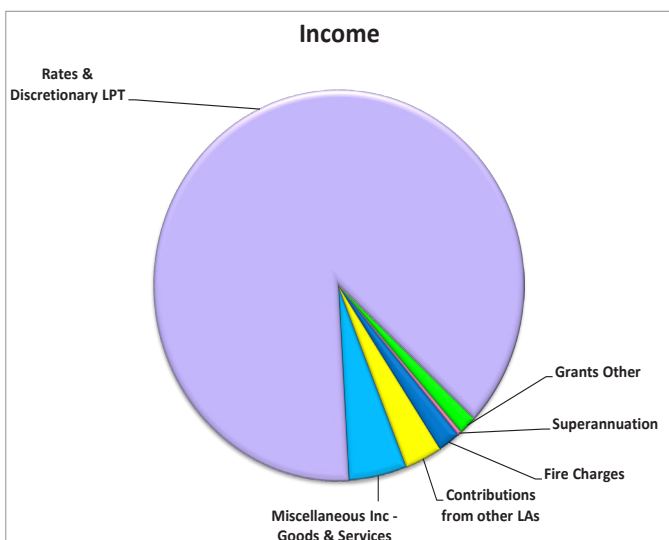


TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024

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 €
E Environmental Services								
E01 Landfill Operation & Aftercare		1,099,400		886,700	1,130,700	1,103,000	807,300	761,100
E02 Recovery and Recycling Facilities Operations		860,000		284,300	768,500	771,500	259,200	259,300
E03 Waste to Energy Facilities Operations		1,035,100		1,586,100	1,035,600	1,115,200	2,020,000	2,371,000
E04 Provision of Waste to Collection Services		294,000		329,700	281,600	280,900	406,400	329,700
E05 Litter Management		2,200,400		130,400	2,262,300	1,960,700	132,200	119,400
E06 Street Cleaning		11,116,200		117,600	10,000,400	10,091,300	111,900	119,900
E07 Waste Regulations, Monitoring and Enforcement		1,308,400		677,700	1,523,600	1,077,700	689,800	693,400
E08 Waste Management Planning		-		-	-	-	-	-
E09 Maintenance of Burial Grounds		1,458,800		761,900	1,157,800	1,275,700	761,000	761,700
E10 Safety of Structures and Places		969,300		112,400	919,300	946,700	12,300	89,700
E11 Operation of Fire Service		27,001,100		-	25,001,900	24,259,300	-	-
E12 Fire Prevention		10,300		1,000,000	2,200	10,200	1,200,000	1,000,000
E13 Water Quality, Air and Noise Pollution,		811,100		25,600	881,400	789,300	7,800	28,200
E14 Agency & Recoupable Services		-		-	-	-	-	-
E15 Climate Change and Flooding		2,774,800		272,200	2,768,400	2,477,600	819,400	187,600
Division E Total		50,938,900		6,184,600	47,733,700	46,159,100	7,227,300	6,721,000

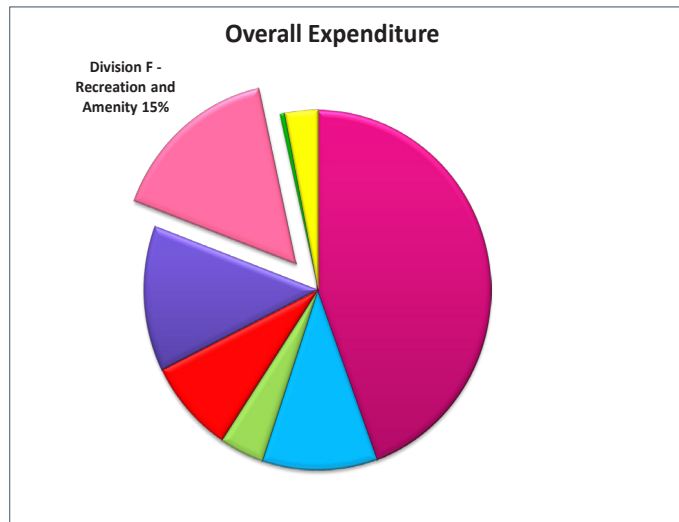
Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations		826,400	843,400	812,400
E0102 Contribution to other LAs - Landfill Facilities		-	-	-
E0103 Landfill Aftercare Costs.		190,600	190,600	190,600
E0104 Provision of Landfill (financing/loan costs)		-	-	-
E0199 Service Support Costs		82,400	96,700	100,000
E01 Landfill Operation & Aftercare		1,099,400	1,130,700	1,103,000
E0201 Recycling Facilities Operations		95,500	88,900	90,400
E0202 Bring Centres Operations		500,000	430,000	430,000
E0203 Provision of Bring Centres (financing/loan costs)		-	-	-
E0204 Other Recycling Services		193,500	193,500	193,500
E0299 Service Support Costs		71,000	56,100	57,600
E02 Recovery and Recycling Facilities Operations		860,000	768,500	771,500
E0301 Waste to Energy Facilities Operations		1,034,700	1,034,700	1,114,200
E0399 Service Support Costs		400	900	1,000
E03 Waste to Energy Facilities Operations		1,035,100	1,035,600	1,115,200
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		231,900	234,300	232,600
E0499 Service Support Costs		62,100	47,300	48,300
E04 Provision of Waste to Collection Services		294,000	281,600	280,900
E0501 Litter Warden Service		972,700	923,300	678,900
E0502 Litter Control Initiatives		178,500	185,300	172,500
E0503 Environmental Awareness Services		226,800	314,900	258,000
E0599 Service Support Costs		822,400	838,800	851,300
E05 Litter Management		2,200,400	2,262,300	1,960,700
E0601 Operation of Street Cleaning Service		9,143,600	8,220,700	8,245,600
E0602 Provision and Improvement of Litter Bins		100,000	100,000	100,000
E0699 Service Support Costs		1,872,600	1,679,700	1,745,700
E06 Street Cleaning		11,116,200	10,000,400	10,091,300
E0701 Monitoring of Waste Regs (incl Private Landfills)		862,900	1,029,100	574,000
E0702 Enforcement of Waste Regulations		-	-	-
E0799 Service Support Costs		445,500	494,500	503,700
E07 Waste Regulations, Monitoring and Enforcement		1,308,400	1,523,600	1,077,700

Table F - Expenditure				
Division E - Environmental Services				
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		-	-	-
E0802 Contrib to Other Bodies Waste Management Planning		-	-	-
E0899 Service Support Costs		-	-	-
E08 Waste Management Planning		-	-	-
E0901 Maintenance of Burial Grounds		1,189,500	867,000	978,500
E0999 Service Support Costs		269,300	290,800	297,200
E09 Maintenance of Burial Grounds		1,458,800	1,157,800	1,275,700
E1001 Operation Costs Civil Defence		220,000	220,000	215,000
E1002 Dangerous Buildings		171,700	144,600	162,500
E1003 Emergency Planning		111,000	100,000	109,100
E1004 Derelict Sites		224,900	213,200	214,200
E1005 Water Safety Operation		5,000	5,000	5,000
E1099 Service Support Costs		236,700	236,500	240,900
E10 Safety of Structures and Places		969,300	919,300	946,700
E1101 Operation of Fire Brigade Service		27,000,000	25,000,000	24,257,300
E1102 Provision of Buildings & Equipment		-	-	-
E1103 Fire Services Training		-	-	-
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		1,100	1,900	2,000
E11 Operation of Fire Service		27,001,100	25,001,900	24,259,300
E1201 Fire Safety Control Cert Costs		10,000	2,000	10,000
E1202 Fire Prevention and Education		-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		300	200	200
E12 Fire Prevention		10,300	2,200	10,200
E1301 Water Quality Management		368,300	434,300	305,400
E1302 Licensing and Monitoring of Air and Noise Quality		299,400	258,000	289,400
E1399 Service Support Costs		143,400	189,100	194,500
E13 Water Quality, Air and Noise Pollution		811,100	881,400	789,300
E1401 Agency & Recoupable Service		-	-	-
E1499 Service Support Costs		-	-	-
E14 Agency & Recoupable Services		-	-	-
E1501 Climate Change and Flooding		2,460,700	2,622,400	2,326,400
E1599 Service Support Costs		314,100	146,000	151,200
E15 Climate Change and Flooding		2,774,800	2,768,400	2,477,600
Division E Total		50,938,900	47,733,700	46,159,100

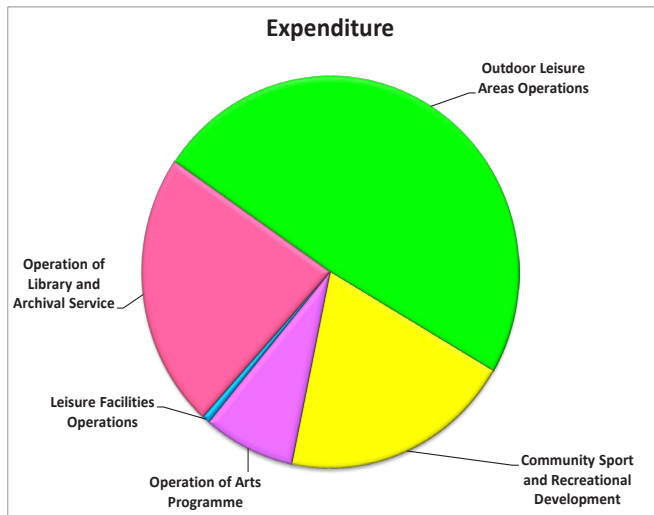
Table F - Income				
Division E - Environmental Services				
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		-	-	-
Social Protection		-	-	-
Defence		-	-	-
Environment, Climate & Communications		707,600	1,266,200	655,200
Other		78,400	78,400	43,400
Total Government Grants & Subsidies		786,000	1,344,600	698,600
Goods & Services				
Domestic Refuse Charges		-	-	-
Commercial Refuse Charges		-	-	-
Landfill Charges		-	-	-
Fire Charges		1,000,000	1,200,000	1,000,000
Superannuation		192,000	190,600	199,000
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		1,630,600	2,141,300	2,432,500
Other income		2,576,000	2,350,800	2,390,900
Total Goods & Services		5,398,600	5,882,700	6,022,400
Division E Total		6,184,600	7,227,300	6,721,000

Division F - Recreation and Amenity

Division	Amount	%
Division A - Housing and Building	174,288,000	44%
Division B - Road Transport & Safety	41,879,300	11%
Division C - Water Services	16,249,300	4%
Division D - Development Management	32,960,700	8%
Division E - Environmental Services	50,938,900	13%
Division F - Recreation and Amenity	62,096,800	15%
Division G - Agriculture, Education, Health & Welfare	1,757,100	1%
Division H - Miscellaneous Services	11,772,100	3%
Grand Total	391,942,200	100%



How the Division is Spent	Amount	%
Leisure Facilities Operations	439,600	1%
Operation of Library and Archival Service	14,101,100	23%
Outdoor Leisure Areas Operations	30,348,300	49%
Community Sport and Recreational Development	12,340,700	20%
Operation of Arts Programme	4,867,100	8%
Grand Total	62,096,800	100%



How the Division is Funded	Amount	%
Grants Other - Recreation and Amenity	3,001,300	5%
Miscellaneous Inc - Goods & Services	912,400	1%
Superannuation	502,100	1%
Recreation & Amenity Activities	418,200	1%
Rates & Discretionary LPT	57,262,800	92%
Grand Total	62,096,800	100%

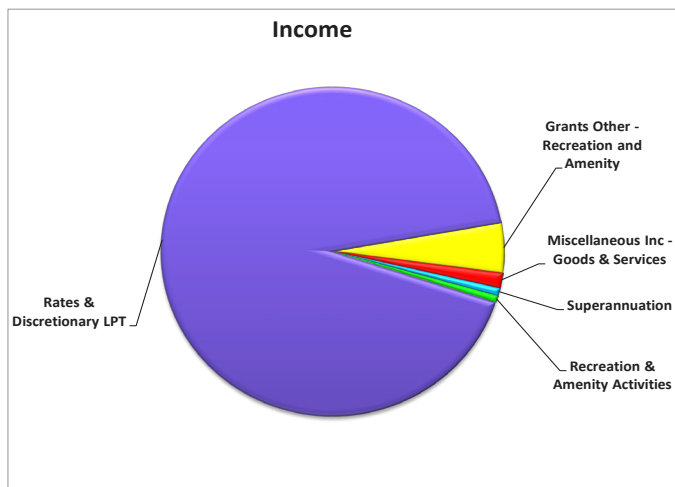


TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024

	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 €
Division & Services								
F Recreation and Amenity								
F01 Leisure Facilities Operations		439,600		181,700	455,000	381,000	181,700	181,700
F02 Operation of Library and Archival Service		14,101,100		269,800	12,791,400	13,947,500	266,100	366,600
F03 Outdoor Leisure Areas Operations		30,348,300		531,100	27,713,500	27,548,200	419,600	657,400
F04 Community Sport and Recreational Development		12,340,700		3,004,600	11,248,400	11,200,400	2,926,900	3,056,900
F05 Operation of Arts Programme		4,867,100		846,800	5,061,500	5,240,200	772,300	895,300
F06 Agency & Recoupable Services		-		-	-	-	-	-
Division F Total		62,096,800		4,834,000	57,269,800	58,317,300	4,566,600	5,157,900

Table F - Expenditure

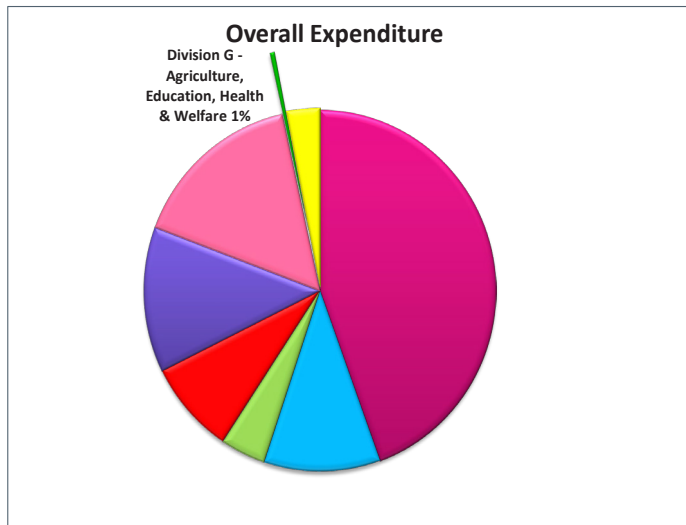
Division F - Recreation and Amenity

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		166,300	164,300	166,300
F0102 Provision/Improvement of Leisure Facilities		-	-	-
F0103 Contribution to External Bodies Leisure Facilities		271,900	288,000	211,900
F0199 Service Support Costs		1,400	2,700	2,800
F01 Leisure Facilities Operations		439,600	455,000	381,000
F0201 Library Service Operations		8,846,300	8,043,300	9,138,200
F0202 Archive Service		-	-	-
F0204 Purchase of Books, CD's etc.		1,104,100	1,000,500	1,000,500
F0205 Contributions to Library Organisations		-	-	-
F0299 Service Support Costs		4,150,700	3,747,600	3,808,800
F02 Operation of Library and Archival Service		14,101,100	12,791,400	13,947,500
F0301 Parks, Pitches and Open Spaces		24,119,200	22,269,200	21,850,600
F0302 Playgrounds		1,497,900	1,415,500	1,519,700
F0303 Beaches		-	-	-
F0399 Service Support Costs		4,731,200	4,028,800	4,177,900
F03 Outdoor Leisure Areas Operations		30,348,300	27,713,500	27,548,200
F0401 Community Grants		1,008,000	975,000	1,021,000
F0402 Operation of Sports Hall/Stadium		80,000	80,000	80,000
F0403 Community Facilities		7,845,900	7,388,300	6,982,100
F0404 Recreational Development		1,641,400	1,337,800	1,617,200
F0499 Service Support Costs		1,765,400	1,467,300	1,500,100
F04 Community Sport and Recreational Development		12,340,700	11,248,400	11,200,400
F0501 Administration of the Arts Programme		2,456,900	2,151,100	2,271,700
F0502 Contributions to other Bodies Arts Programme		517,800	396,700	396,700
F0503 Museums Operations		-	-	-
F0504 Heritage/Interpretive Facilities Operations		1,191,800	2,142,900	2,143,400
F0505 Festivals & Concerts		260,000	-	45,000
F0599 Service Support Costs		440,600	370,800	383,400
F05 Operation of Arts Programme		4,867,100	5,061,500	5,240,200
F0601 Agency & Recoupable Service		-	-	-
F0699 Service Support Costs		-	-	-
F06 Agency & Recoupable Services		-	-	-
Division F Total		62,096,800	57,269,800	58,317,300

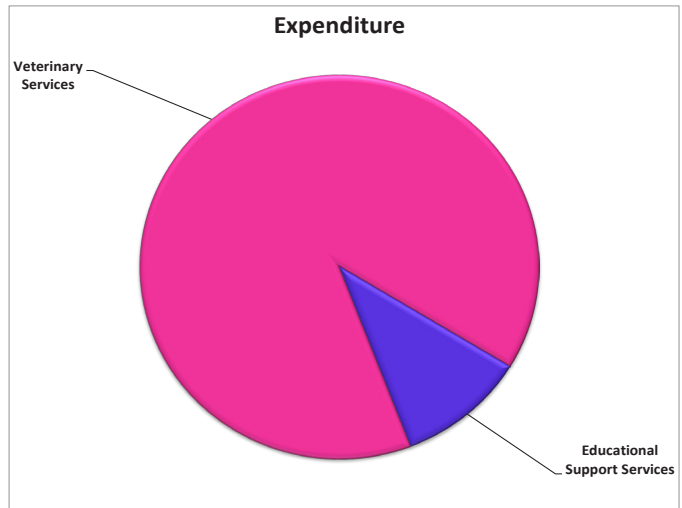
Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		64,500	-	64,500
Education		-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht		201,600	171,700	307,200
Social Protection		2,081,000	2,080,100	1,788,000
Library Council		-	-	-
Arts Council		117,000	111,000	124,300
Transport		-	-	-
Rural & Community Development		83,900	83,900	97,500
Other		453,300	424,300	804,600
Total Government Grants & Subsidies		3,001,300	2,871,000	3,186,100
Goods & Services				
Recreation/Amenity/Culture		418,200	382,800	427,600
Superannuation		502,100	478,100	498,600
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	15,000	-
Other income		912,400	819,700	1,045,600
Total Goods & Services		1,832,700	1,695,600	1,971,800
Division F Total		4,834,000	4,565,600	5,157,900

Division G- Agriculture, Education, Health & Welfare

Division	Amount	%
Division A - Housing and Building	174,288,000	44%
Division B - Road Transport & Safety	41,879,300	11%
Division C - Water Services	16,249,300	4%
Division D - Development Management	32,960,700	8%
Division E - Environmental Services	50,938,900	13%
Division F - Recreation and Amenity	62,096,800	15%
Division G - Agriculture, Education, Health & Welfare	1,757,100	1%
Division H - Miscellaneous Services	11,772,100	3%
Grand Total	391,942,200	100%



How the Division is Spent	Amount	%
Veterinary Services	1,573,300	90%
Educational Support Services	183,800	10%
Grand Total	1,757,100	100%



How the Division is Funded	Amount	%
Grants Other - Agriculture, Education, Health and	369,100	21%
Miscellaneous Inc - Goods & Services	223,200	13%
Superannuation	13,300	1%
Rates & Discretionary LPT	1,151,500	66%
Grand Total	1,757,100	100%

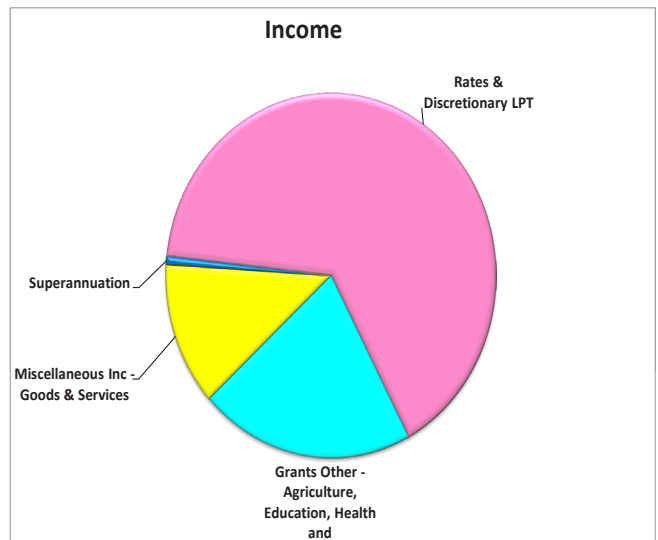


TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024									
Division & Services	2025					2024			
	Expenditure		Income			Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
G Agriculture, Education, Health & Welfare									
G01 Land Drainage Costs		-		-		-		-	
G02 Operation and Maintenance of Piers and Harbours		-		-		-		-	
G03 Coastal Protection		-		-		-		-	
G04 Veterinary Service	1,573,300			551,500	1,420,400	1,475,800	623,200	631,400	
G05 Educational Support Services	183,800			54,100	210,100	178,800	66,000	51,300	
G06 Agency & Recoupable Services		-		-		-		-	
Division G Total		1,757,100		605,600	1,630,500	1,654,600	689,200	682,700	

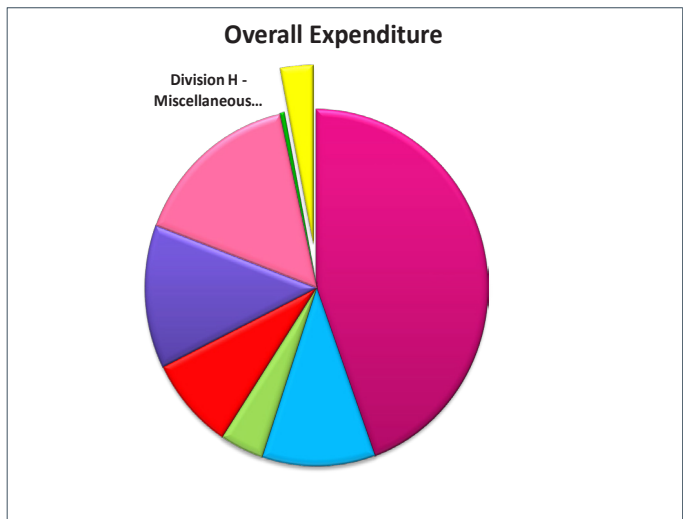
Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas		-	-	-
G0102 Contributions to Joint Drainage Bodies		-	-	-
G0103 Payment of Agricultural Pensions		-	-	-
G0199 Service Support Costs		-	-	-
G01 Land Drainage Costs		-	-	-
G0201 Operation Piers		-	-	-
G0202 Provision of Piers		-	-	-
G0203 Operation Harbours		-	-	-
G0204 Provision of Harbours		-	-	-
G0299 Service Support Costs		-	-	-
G02 Operation and Maintenance of Piers and Harbours		-	-	-
G0301 General Maintenance - Costal Regions		-	-	-
G0302 Planned Protection of Coastal Regions		-	-	-
G0399 Service Support Costs		-	-	-
G03 Coastal Protection		-	-	-
G0401 Provision of Veterinary Service		-	-	-
G0402 Inspection of Abattoirs etc		203,400	187,800	192,900
G0403 Food Safety		100,000	75,900	150,000
G0404 Operation of Dog Warden Service		731,100	647,700	650,400
G0405 Other Animal Welfare Services (incl Horse Control)		202,600	190,900	157,400
G0499 Service Support Costs		336,200	318,100	325,100
G04 Veterinary Service		1,573,300	1,420,400	1,475,800
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		52,500	52,500	52,500
G0507 School Meals		128,500	153,000	121,500
G0599 Service Support Costs		2,800	4,600	4,800
G05 Educational Support Services		183,800	210,100	178,800
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		-	-	-
G06 Agency & Recoupable Services		-	-	-
Division G Total		1,757,100	1,630,500	1,654,600

Table F - Income

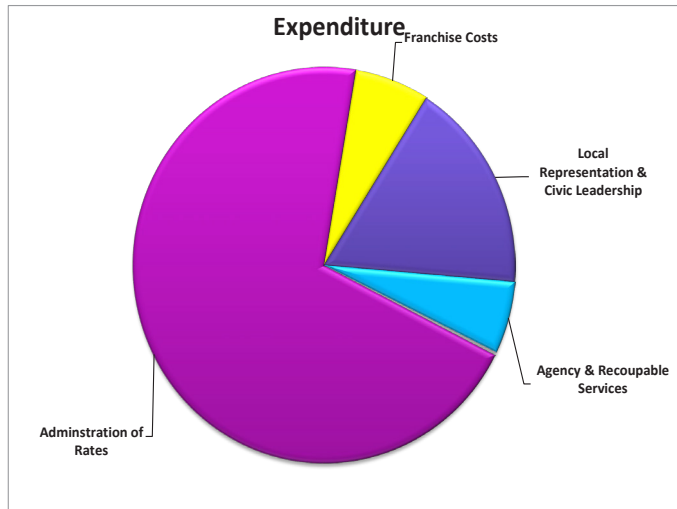
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
Education		-	-	-
Transport		-	-	-
Food Safety Authority of Ireland		305,000	380,000	380,000
Agriculture, Food, & Marine		10,000	10,000	10,000
Other		54,100	66,000	51,300
Total Government Grants & Subsidies		369,100	456,000	441,300
Goods & Services				
Superannuation		13,300	12,600	13,100
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		223,200	220,600	228,300
Total Goods & Services		236,500	233,200	241,400
Division G Total		605,600	689,200	682,700

Division H- Miscellaneous Services

Division	Amount	%
Division A - Housing and Building	174,288,000	44%
Division B - Road Transport & Safety	41,879,300	11%
Division C - Water Services	16,249,300	4%
Division D - Development Management	32,960,700	8%
Division E - Environmental Services	50,938,900	13%
Division F - Recreation and Amenity	62,096,800	15%
Division G - Agriculture, Education, Health & Welfare	1,757,100	1%
Division H - Miscellaneous Services	11,772,100	3%
Grand Total	391,942,200	100%



How the Division is Spent	Amount	%
Profit & Loss Machinery Account	29,100	0%
Administration of Rates	8,230,400	70%
Franchise Costs	744,700	6%
Operation of Morgue and Coroner Expenses	0	0%
Local Representation & Civic Leadership	2,072,300	18%
Agency & Recoupable Services	695,600	6%
Grand Total	11,772,100	100%



How the Division is Funded	Amount	%
Contributions from other LAs	337,900	1%
Grants - Miscellaneous Services	16,822,300	70%
Miscellaneous Inc - Goods & Services	6,820,900	28%
NPPR Income & Penalties	20,000	0%
Superannuation	67,100	0%
Rates & Discretionary LPT	-12,296,100	0%
Grand Total	11,772,100	100%

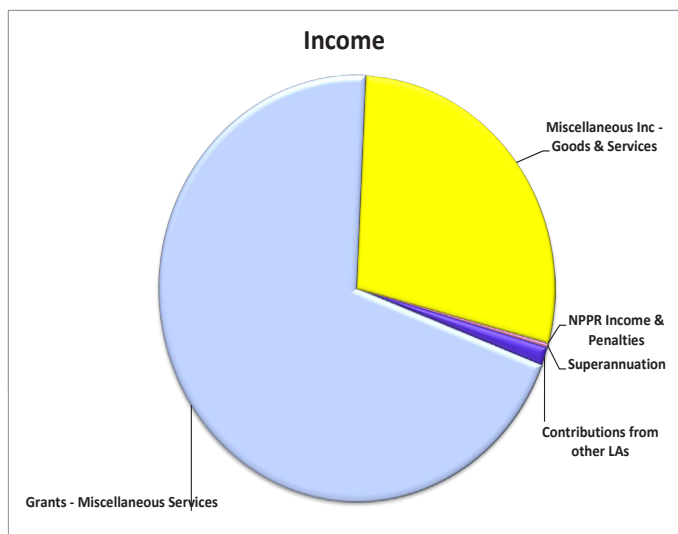


TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024									
Division & Services	2025				2024				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	Adopted by Council €
H Miscellaneous Services									
H01 Profit & Loss Machinery Account		29,100		29,100	27,400	28,600	27,400	28,600	27,400
H02 Profit & Loss Stores Account		-		-	-	-	-	-	-
H03 Administration of Rates		8,230,400		72,100	9,128,500	9,767,100	4,473,100	69,000	4,473,100
H04 Franchise Costs		744,700		75,100	663,200	499,900	3,400	84,900	3,400
H05 Operation of Morgue and Coroner Expenses		-		-	-	-	-	-	-
H06 Weighbridges		-		-	-	-	-	-	-
H07 Operation of Markets and Casual Trading		-		50,000	-	-	50,000	50,000	50,000
H08 Malicious Damage		-		-	-	-	-	-	-
H09 Local Representation & Civic Leadership		2,072,300		9,700	1,971,300	2,038,200	4,900	3,900	4,900
H10 Motor Taxation		-		-	-	-	-	-	-
H11 Agency & Recoupable Services		695,600		23,832,200	506,600	588,200	16,692,200	19,702,600	16,692,200
Division H Total		11,772,100		24,068,200	12,297,000	12,922,000	21,251,000	19,939,000	21,251,000
OVERALL TOTAL		391,942,200		227,067,200	338,321,100	365,934,000	181,379,000	204,571,100	181,379,000

Table F - Expenditure				
Division H - Miscellaneous Services				
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		-	-	-
H0102 Plant and Machinery Operations		(724,300)	(721,200)	(741,200)
H0103 Provision of Plant and Machinery		-	-	-
H0199 Service Support Costs		753,400	748,600	769,800
H01 Profit & Loss Machinery Account		29,100	27,400	28,600
H0201 Purchase of Materials, Stores		-	-	-
H0202 Administrative Costs Stores		-	-	-
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		-	-	-
H02 Profit & Loss Stores Account		-	-	-
H0301 Administration of Rates Office		992,100	871,800	1,138,000
H0302 Debt Management Service Rates		1,004,900	943,600	945,200
H0303 Refunds and Irrecoverable Rates		4,801,900	5,875,000	6,222,300
H0399 Service Support Costs		1,431,500	1,438,100	1,461,600
H03 Administration of Rates		8,230,400	9,128,500	9,767,100
H0401 Register of Elector Costs		329,700	248,900	286,200
H0402 Local Election Costs		200,000	203,100	-
H0499 Service Support Costs		215,000	211,200	213,700
H04 Franchise Costs		744,700	663,200	499,900
H0501 Coroner Fees and Expenses		-	-	-
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		-	-	-
H05 Operation of Morgue and Coroner Expenses		-	-	-
H0601 Weighbridges Operations		-	-	-
H0602 Provision of Weighbridges		-	-	-
H0699 Service Support Costs		-	-	-
H06 Weighbridges		-	-	-
H0701 Operation of Markets		-	-	-
H0702 Casual Trading Areas		-	-	-
H0799 Service Support Costs		-	-	-
H07 Operation of Markets and Casual Trading		-	-	-
H0801 Malicious Damage		-	-	-
H0899 Service Support Costs		-	-	-
H08 Malicious Damage		-	-	-

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments		1,348,000	1,245,800	1,447,200
H0902 Chair/Vice Chair Allowances		36,000	36,000	36,000
H0903 Annual Allowances LA Members		399,100	387,400	387,400
H0904 Expenses LA Members		53,000	128,000	33,000
H0905 Other Expenses		86,700	101,900	58,200
H0906 Conferences Abroad		70,000	-	-
H0907 Retirement Gratuities		-	-	-
H0908 Contribution to Members Associations		28,900	23,900	25,900
H0909 General Municipal Allocation		-	-	-
H0999 Service Support Costs		50,600	48,300	50,500
H09 Local Representation & Civic Leadership		2,072,300	1,971,300	2,038,200
H1001 Motor Taxation Operation		-	-	-
H1099 Service Support Costs		-	-	-
H10 Motor Taxation		-	-	-
H1101 Agency & Recoupable Service		554,800	402,900	503,700
H1102 NPPR		30,000	50,000	30,000
H1199 Service Support Costs		110,800	53,700	54,500
H11 Agency & Recoupable Services		695,600	506,600	588,200
Division H Total		11,772,100	12,297,000	12,922,000
OVERALL TOTAL		391,942,200	338,321,100	365,934,000

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		16,822,300	12,806,100	13,994,900
Agriculture, Food, & Marine		-	-	-
Social Protection		-	-	-
Justice		-	-	-
Other		-	-	-
Total Government Grants & Subsidies		16,822,300	12,806,100	13,994,900
Goods & Services				
Superannuation		67,100	59,300	61,900
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		337,900	188,100	300,500
NPPR		20,000	150,000	120,000
Other income		6,820,900	8,047,500	5,461,700
Total Goods & Services		7,245,900	8,444,900	5,944,100
Division H Total		24,068,200	21,251,000	19,939,000
OVERALL TOTAL		227,067,200	181,379,000	204,571,100

APPENDIX 1

SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2025

Description	2025 €	2024 €
Corporate Affairs Overhead	5,911,900	5,263,600
Corporate Buildings Overhead	5,801,400	6,006,200
Finance Function Overhead	1,885,000	1,677,900
Human Resource Function Overhead	5,137,100	4,942,900
IT Services	5,321,700	5,136,800
Pension & Lump Sum Overhead	20,074,200	17,529,600
Total Expenditure Allocated to Services	44,131,300	40,557,000

APPENDIX 2		
SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2025		
Description	2025	2025
	€	€
Discretionary		
** Discretionary Local Property Tax (Table A)	<u>11,704,800</u>	11,704,800
Self Funding - Revenue Budget		
Housing & Building	6,900,600	
Roads, Transport & Safety	<u>2,886,900</u>	
		<u>9,787,500</u>
Total Local Property Tax - Revenue Budget		21,492,300
Self Funding - Capital Budget		
Housing & Building	10,000,000	
Roads, Transport & Safety	<u>-</u>	
		<u>10,000,000</u>
Total Local Property Tax - Capital Budget		10,000,000
Total Local Property Tax Allocation (Post Variation)		31,492,300

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

CERTIFICATE OF ADOPTION

I hereby certify that at the Annual Budget meeting of South Dublin County Council held this 14th day of November 2024, the Council by resolution adopted for the financial year ending 31st December 2025, the Annual Budget set out in Tables A - 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 Mayor

Countersigned..... Director of Finance

Date this day 14th of November 2024



South Dublin County Council, County Hall, Tallaght, Dublin 24
Comhairle Contae Átha Cliath Theas, Halla an Contae, Tamhlacht, Átha Cliath 24.

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