SDCC

Comhairle Contae Átha Cliath Theas
South Dublin County Council

Dréacht Buiséad Bliantúil
Draft Annual Budget

2027



SDCC

Comhairle Contae
Átha Cliath Theas
South Dublin
County Council

Comhairle Contae Átha Cliath Theas
South Dublin County Council

Draft Statutory Budget 2027

Annual Budget 2027

Table of Contents

Part I	
Narrative	
Chief Executive's Report	4
Financial Analysis	10
Divisional Preambles	21

Part II	
Statutory Budget 2027 (Tables)	
Table A Calculation of Annual Rate on Valuation	74
Table B Expenditure and Income - Summary	75
Table D Analysis of Income from Goods and Services	83
Table E Analysis of Income from Grants and Subsidies	84
Division A	85
Division B	90
Division C	95
Division D	99
Division E	104
Division F	109
Division G	113
Division H	117
Appendix 1 Central Management Charge	122
Appendix 2 Summary of Local Property Tax Allocation	123
Certificate of Adoption	124

Chief Executive's Report

Mayor and Councillors,

Please find attached the proposed 2027 revenue budget, prepared in the statutory format for your consideration. It proposes total expenditure of €468,462,500 as we continue to work across all our service areas to create greater opportunity for all and deliver our vision of being a place that meets the needs and ambitions of everyone here. This represents a 10.86% increase on the 2026 adopted budget as we continue to address the key challenges of housing and climate action, as well as responding to the needs of a growing and evolving county, particularly through transport, public realm, economic and social initiatives.

It has been very clear from pre-budget consultations that additional staffing and focused service provision have contributed to greater positivity in relation to many areas of our service delivery. We continue our focus in this budget on maintaining and enhancing service levels to respond to community needs and priorities, with ongoing investment in key areas including housing and homeless services, planning enforcement, and areas such as road, path, public realm, tree and park maintenance, to match growth in population, infrastructure and facilities.

We are also in the fortunate position to be able to respond to key issues identified by you as local elected representatives and to provide significant additionality in particular areas including housing stock investment, community supports, facility development, planning and transport enhancements, and strategic economic initiatives while also being able to increase the discretionary Local Priorities Fund to €40,000 per councillor.

In Division A, proposed expenditure of €225,149,400, an increase of 17.13%, will support housing maintenance, management, delivery and grants. Ongoing provision of social homes through Approved Housing

Bodies and long-term leases will require expenditure of €141,375,300 (primarily funded by the Department of Housing, Local Government and Heritage). €34,047,900 is provided to fund maintenance of our housing stock, an increase of 12.85%. This will facilitate substantially increased investment in planned maintenance, based on stock condition surveys and an updated differential rent scheme. We are also providing increased funding for local homeless supports and services under the Dublin regional homeless plan (€7,402,200) and for housing grants (€11,146,700).

Funding for transport and roads is also up, with €48,163,300 provided for the maintenance, management and improvement of footpaths, regional and local roads, traffic and public lighting in Division B. This represents a 4.67% increase, with new provisions to support responses to traffic challenges and help address parking issues in areas of higher-density residential development. This initial funding supports emerging recommendations from consultancy work in both areas and is a precursor to comprehensive funding for related initiatives in our upcoming capital programme.

€8,518,700, up 10.77%, is allocated to manage and enhance the natural water network (Div C) while the overall budget of €38,535,400 for Division D, which represents a 3.88% increase, will support development planning and management, key economic and tourism initiatives and a range of social inclusion, safety and integration programmes.

In Division E, proposed expenditure of €53,716,300, up 2.73%, will ensure continued high standards of cleansing and waste and litter management, as well as supporting climate action initiatives and regional fire services. Our recreation and amenity budget in Division F is increased by 13.77% to €78,201,400, reflecting increased investment in our library services, parks, public realm, pitches, play facilities, community and sports development, arts and culture.

With positions on commercial rates, local property tax and differential rents agreed as part of last year's budget process, along with

continued buoyancy in commercial rate income providing financial stability and balance, it is not proposed to adjust the annual rate on valuation. It is also proposed to retain the 0% vacancy rate refund to continue encouraging the occupancy of vacant commercial and industrial premises, subject to members' approval in accordance with Section 31 of the Local Government Reform Act 2014. The continued 7.5% reduction in Local Property Tax underpins the discretionary funding available for priority local services and projects. Apart from increasing road-opening licence fees to match inflation and reviewing gate fees at the civic amenity facility, which have not changed since 2016, to reflect increased operating costs and to fund a range of anti-dumping measures, no other service charge increases are proposed.

While the directors have provided detailed plans for their areas of responsibility later in this budget book, I want to highlight some selected provisions and areas of additional investment being funded through LPT and our other additional income sources that will benefit our communities and the local economy as follows:

- A new housing stock enhancement fund of €2,000,000 for kitchen and bathroom replacements, and heating, electrical and roofline works, along with targeted priority improvement projects for areas including Mac Uilliam and Balgaddy estates. This will complement our existing planned maintenance programmes.
- An increase to €1,600,000 for the Local Priorities Fund for councillors to support discretionary projects in local electoral areas.
- €250,000 for roll-out of the Energy Cloud free hot water initiative to social homes in areas of disadvantage.
- €100,000 additional funding for disabled persons' grants for social housing tenants.
- Establishment of a €2,500,000 sports facility reserve for new and enhanced facilities, to support projects for Tallaght Athletics Club and Jobstown Boxing Club; for business cases for new facilities informed by Sports Ireland studies, particularly in Adamstown/ Lucan; to support redevelopment of the National Basketball Arena;

and for potential development of an ice rink.

- New dedicated sinking funds for maintenance upgrades to existing community, sports and parks facilities and €100,000 extra funding for targeted pitch improvements identified by councillors.
- €1,500,000 for a land acquisition fund to support future development.
- Continued investment in strategic economic activities including business district improvements, development of a county skills strategy, innovation funding and evening time economy initiatives.
- €600,000 for public realm and footpath accessibility works, €200,000 for mobility equipment and accessible play facilities in parks, and a 100% increase to €200,000 for our access and equality work programme.
- Increased funding for local community safety partnership initiatives and integration projects, and for seasonal, cultural and local events including Tradfest, St. Patrick's Day, Hallowe'en and Christmas, local village festivals and summer projects.
- Purchase of library books at €4.12 per capita, exceeding the national target.
- Funding for capital projects including Butler McGee Park, Whitchurch Sports Facility, Tallaght Heritage Centre, 12th Lock and district heating, and a feasibility and site selection study for a proposed combined library, leisure and community facilities for Firhouse/Rathfarnham.
- €200,000 for the continued roll-out of solar bins, starting in Citywest, and €150,000 for additional anti-dumping initiatives and enforcement measures.
- €150,000 for a new biodiversity grant scheme for businesses and communities, €100,000 for a local heritage project fund and €100,000 for conservation and upgrade works to Esker Cemetery Lodge.
- €100,000 for community, cultural and civic initiatives promoting the office of Mayor of South Dublin.

- Extra funding for EV infrastructure in depots and to ensure all remaining heavy vehicles are converted to HVO.
- €80,000 for a pilot youth development programme, in partnership with LEO South Dublin and South County Dublin Leisure Services, to be piloted in Jobstown.
- Additional funding for operational support to tidy towns groups.
- Continued funding for our disability advisory board, age friendly benches, urban street murals, emerging sports talent bursaries, and the active and creative youth festival.
- Contributions of €25,000 each to Clondalkin Equine Club and the Homeless Street Leagues organisation.
- €25,000 for a Football in the Community programme in partnership with Shamrock Rovers Football Club, in advance of a proposed formal strategic partnership between the council and the club.
- Provision for the ongoing recruitment required to implement our approved strategic workforce plan to deliver the services and projects in this budget and our capital programme.
- Extra investment in our digital services, cyber security and IT infrastructure.

Unfortunately, it has also been necessary to provide €600,000, diverted from other areas of potential funding, for projected legal costs to defend judicial review proceedings. However, we will examine the best approach to mitigating these costs to maximise the investment we can provide for service provision and project delivery for local communities.

On a more positive note, the considerable engagement and input from many councillors who availed of the opportunities provided to participate in consultation during the budget process has significantly informed how we propose to meet the priorities identified for service provision and for the inclusion of measures to create greater social and economic opportunity for all. This collaboration, together with the invaluable oversight, guidance and contributions from the Corporate Policy Group during the budgetary process, is very gratefully

acknowledged and appreciated.

The significant volume of work undertaken by Ronan FitzGerald, Director of Finance, and the team in our Finance Department in preparing the budget is also greatly valued. In addition, I sincerely thank the senior management team and all staff for their participation and ambition in preparing a budget that again positions us to deliver on our objectives and plans across all workstreams and service areas.

The budget presented for your consideration addresses key local priorities to ensure that we can effectively meet the needs of local citizens, communities and businesses in 2027 and beyond. It also provides the basis for the continued, longer-term sustainable development of South Dublin and is therefore recommended for adoption by the council.

Yours sincerely,



Colm Ward
Chief Executive

Financial Analysis

Meeting the needs and ambitions of everyone in South Dublin
The Budget for 2027 gives practical expression to our ambition for South Dublin County: a place that meets the needs and aspirations of everyone who lives, works, does business or visits here. Through investment in homes, roads and footpaths, parks and public spaces, enterprise, sporting facilities and libraries, we will strengthen the services that support everyday life and widen opportunities across our communities. We will harness the talents of our skilled workforce to deliver inclusive and sustainable solutions, actively listen to our diverse communities, and embrace technology and innovative thinking. Together, these commitments will guide our work towards a resilient County that responds to today's needs and prepares for the future.

Prescribed Period of Budget 2027
The Minister for Housing, Local Government and Heritage has assigned the period from 2 November 2026 to 30 November 2026 as the official window for convening the 2027 Budget Meeting. In accordance with statutory requirements, the 2027 Budget Meeting is scheduled for 12 November 2026. The 2027 Budget must be formally adopted within 14 days of this meeting, establishing 25 November 2026 as the final date for adoption. The Draft Budget has been prepared in the format prescribed by the Department of Housing, Local Government and Heritage.

Listening, working together and delivering for communities
The budget strategy has been developed in consultation with the Corporate Policy Group (CPG) and Elected Members, with an emphasis on strengthening frontline services and responding to local priorities. The consultation programme identifies CPG meetings on 2 June, 5 October and 2 November 2026, reflecting the Group's role in establishing the overarching budget parameters. This framework supports a shared approach to directing resources towards the needs and ambitions of the County's communities.

Consultation with Council Members during the week commencing 14 September provided an opportunity to identify community priorities and inform the allocation of resources for the year ahead. The Draft Budget brings these priorities together within a balanced financial framework. As we deliver the programme, we have actively listened to our diverse communities so that their experiences and aspirations help shape responsive and inclusive services.

Delivering on this ambition requires us to balance service improvements with the resources available and our statutory, contractual, legal and other obligations. Prepared in the format prescribed by the Department of Housing, Local Government and Heritage, the Draft Budget provides a sustainable financial foundation for that work. We will draw on the knowledge and talents of our skilled workforce, embrace technology and encourage innovative thinking to develop inclusive, sustainable solutions and strengthen our capacity to respond to changing needs.

Investing in inclusive services and a resilient County

The Budget recognises the pressures on households and businesses arising from the cost of living and the cost of doing business. Rising costs, infrastructure pressures, skills shortages and wider economic uncertainty reinforce the importance of reliable, accessible public services. Our response is to focus on practical improvements that address immediate needs while supporting the County's longer-term resilience.

The national budget set out a package of approximately €8.65 billion, including €7 billion in additional public spending and €1.65 billion in taxation measures, balancing immediate support for households with longer-term investment in housing, infrastructure and public services. Locally, our focus is on translating available resources into services that respond to community needs, support the County's economy and provide a foundation for sustainable development.

The CPG's approach prioritises people, families and businesses, recognising that effective public services and well-maintained places

support both quality of life and economic opportunity. The 2027 Revenue Budget will operate alongside the forthcoming three-year Capital Budget for 2027–2029, to be presented at the December Council meeting. Together, they will support the needs of a growing population while helping us plan for future demands on the County's services and infrastructure.

Revenue expenditure in 2027 will increase by €45.8 million, an increase of 11%, compared with the previous year's increase of €30.6 million, or 8%. This investment will strengthen public services and maintain essential infrastructure, with a focus on the homes, places and facilities on which residents, businesses and visitors depend. It provides a practical basis for advancing our ambition for a more inclusive and resilient County.

Meeting housing needs remains central to supporting people and communities. Housing expenditure will increase by €32.9 million, or 17.1%, accounting for 72% of the overall increase in spending for 2027. €3.5 million is provided in the Revenue budget to provide technical and administrative support to the Housing capital programme. Direct spending on housing maintenance will rise from €25 million to €28.4 million, including €2 million for the stock enhancement programme. Funding for pre-let repairs will increase to nearly €8.2 million, supporting the timely return of vacant Council homes to use and improving the standard of accommodation for tenants.

Investment in roads infrastructure will increase by €2.1 million, from €46 million to €48.1 million. Additional provision for footpath repairs, accessibility improvements, hedge maintenance and related works will maintain the networks and public spaces on which communities and businesses depend. These works support our emphasis on accessibility and on public infrastructure that responds to the needs of those who use it. The Budget provides €1 million to support the next phase of the district heating system, initially developed in Tallaght.

The Budget invests in amenities that support participation, learning

and quality of life. An additional €3.5 million is provided for sporting facilities, including a feasibility study of facilities. Parks and open spaces will receive an additional €2 million, including €200,000 for mobility equipment in parks, while a further €1.3 million will support library services. These additional allocations will strengthen access to recreation and community facilities, reflecting our ambition for a County in which everyone has opportunities to participate.

The following CPG priorities provide the financial and service framework for translating these ambitions into the Draft Budget:

- Strengthen frontline services and enhance public service delivery to the greatest extent possible.
- Take account of the rising cost of living and the increased costs of doing business.
- Maintain the 7.5% reduction in Local Property Tax through the Local Adjustment Factor for 2027, 2028 and 2029, as approved by the Members at the July 2025 Council meeting.
- Retain the Annual Rate on Valuation (ARV), or Commercial Rates Multiplier, at its existing level of €0.28.
- Maintain the commercial rates vacancy scheme at a 0% refund for properties vacant in 2027.
- Providing financial support for small and medium-sized businesses in 2027.

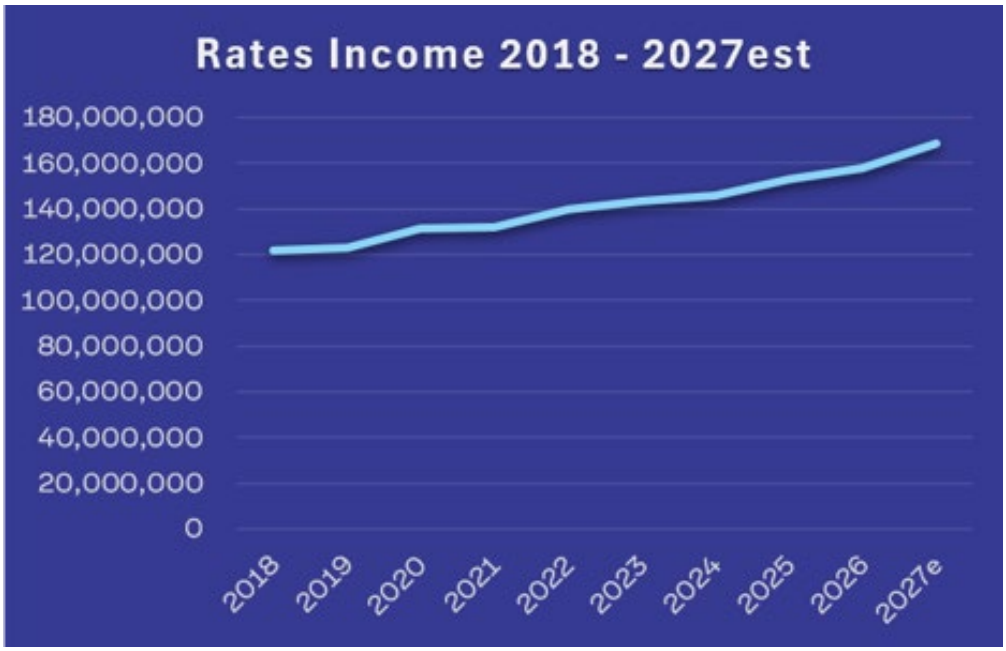
Total planned expenditure for 2027 is €468,462,500. Anticipated income of €279,088,000 will be drawn from rents, fees, charges, loan repayments, grants and recoupments, with the remaining €189,374,500 financed through commercial rates and Local Property Tax. This funding framework underpins our proposed service programme, balancing investment in current needs, with the financial sustainability required to support future ambitions.

Table of Expenditure & Income Budget 2027 V Budget 2026				
Divisions	Budget Expenditure 2027	Budget Expenditure 2026	Budget Income 2027	Budget Income 2026
Housing & Building	€225,149,400	€192,229,100	€211,146,100	€181,707,900
Road Transport & Safety	€48,163,300	€46,012,600	€5,969,800	€7,004,900
Water Services	€11,633,300	€12,283,300	€2,989,400	€5,114,200
Development Management	€38,535,400	€37,095,800	€12,473,200	€12,122,800
Environmental Services	€53,716,300	€52,287,900	€5,238,600	€4,759,100
Recreation & Amenity	€78,201,400	€68,737,800	€5,797,500	€5,147,300
Agriculture, Education, Health &	€1,605,700	€1,549,800	€456,300	€309,800
Miscellaneous Services	€11,457,700	€12,384,700	€35,017,100	€27,897,000
Total	**€468,462,500**	**€422,581,000**	**€279,088,000**	**€244,063,000**

Supporting enterprise, opportunity and sustainable places

A strong commercial sector supports the County's economic ambitions and provides a critical source of funding for public services. Our investment in infrastructure, public spaces and frontline services, in turn, helps create the conditions in which businesses can operate and attract customers. Supporting enterprise and investing in communities are complementary elements of our ambition.

Commercial rates income has grown significantly since 2018, strengthening our capacity to fund public services and invest in the County's development. This growth is set to continue in 2027, with additional valuations received from Tailte Éireann projected to increase income from €159.8 million to €168.4 million, an increase of €8.6 million, and a further €6.6 million anticipated from valuations yet to be received. The table below provides an analysis of commercial rates demands for 2026.



The Draft Budget proposes to retain the Annual

Rate on Valuation (ARV) at €0.28, in accordance with the wishes expressed by the Corporate Policy Group. The additional funding from the commercial sector will support a €1.5 million allocation to the Land Acquisition Fund, €100,000 for the County Economic Strategy, and biodiversity grants for business and community groups. Further provision for staffing, public realm improvements and footpath infrastructure will strengthen service delivery and enhance shared spaces, linking the contribution of the commercial sector directly to investment in sustainable places and community needs.
Increased financial support for small and medium-sized businesses recognises the importance of local enterprise to the County's economy and its contribution to the opportunities available within our communities.

Commercial Rates 2026							
Annual Rates Billing Bands	Commercial Rates 2026	No. of Accounts	% of Ratepayers in this	Average Annual Cost per	+/- 5%	+/- 10%	+/- 15%
€0 - €5,000	€9,143,285	3365	48.3%	€2,717	€136	€272	€408
€5,001 - €10,000	€11,806,059	1699	24.4%	€6,949	€347	€695	€1,042
€10,001 - €50,000	€31,098,573	1477	21.2%	€21,055	€1,053	€2,106	€3,158
€50,001 - €100,000	€15,956,010	231	3.3%	€69,074	€3,454	€6,907	€10,361
€100,001 - €500,000	€29,616,840	154	2.2%	€192,317	€9,616	€19,232	€28,848
€500,001 - €1,000,000	€12,235,667	17	0.2%	€719,745	€35,987	€71,975	€107,962
>€1m	€49,950,856	21	0.3%	€2,378,612	€118,931	€237,861	€356,792
Total	€159,807,290	6964					

Commercial rates vacancy policy

The CPG reviewed the commercial rates vacancy scheme as part of the budget process. Public consultations under Section 9 of the Local Government Rates and Other Matters Act 2019, commenced on 7 September to 18 September and on the 22 September to 9 of October to consider an abatement scheme for 2027. Four submissions were received, focussing on the existing policy of a 0% credit or refund for commercial properties vacant on the date the rate is struck, whether due to refurbishment or an owner's inability to secure a tenant at a reasonable rent. The Draft Budget retains this policy, which is addressed through a separate report and subject to a separate resolution.

Local Property Tax and sustainable service funding

Local Property Tax is an important component of the funding that sustains services. The annual liability for residential properties is determined by market value, with the valuation date of 1 November 2025 applying to the five-year period 2026–2030.

South Dublin County Council Provisional LPT Allocation		
	2027	2026
Projected Gross LPT Income for County	€40,331,285	€40,331,285
Less Local Adjustment Factor – 07.5%	€3,024,846	€3,024,846
LPT retained locally	€37,306,439	€37,306,439

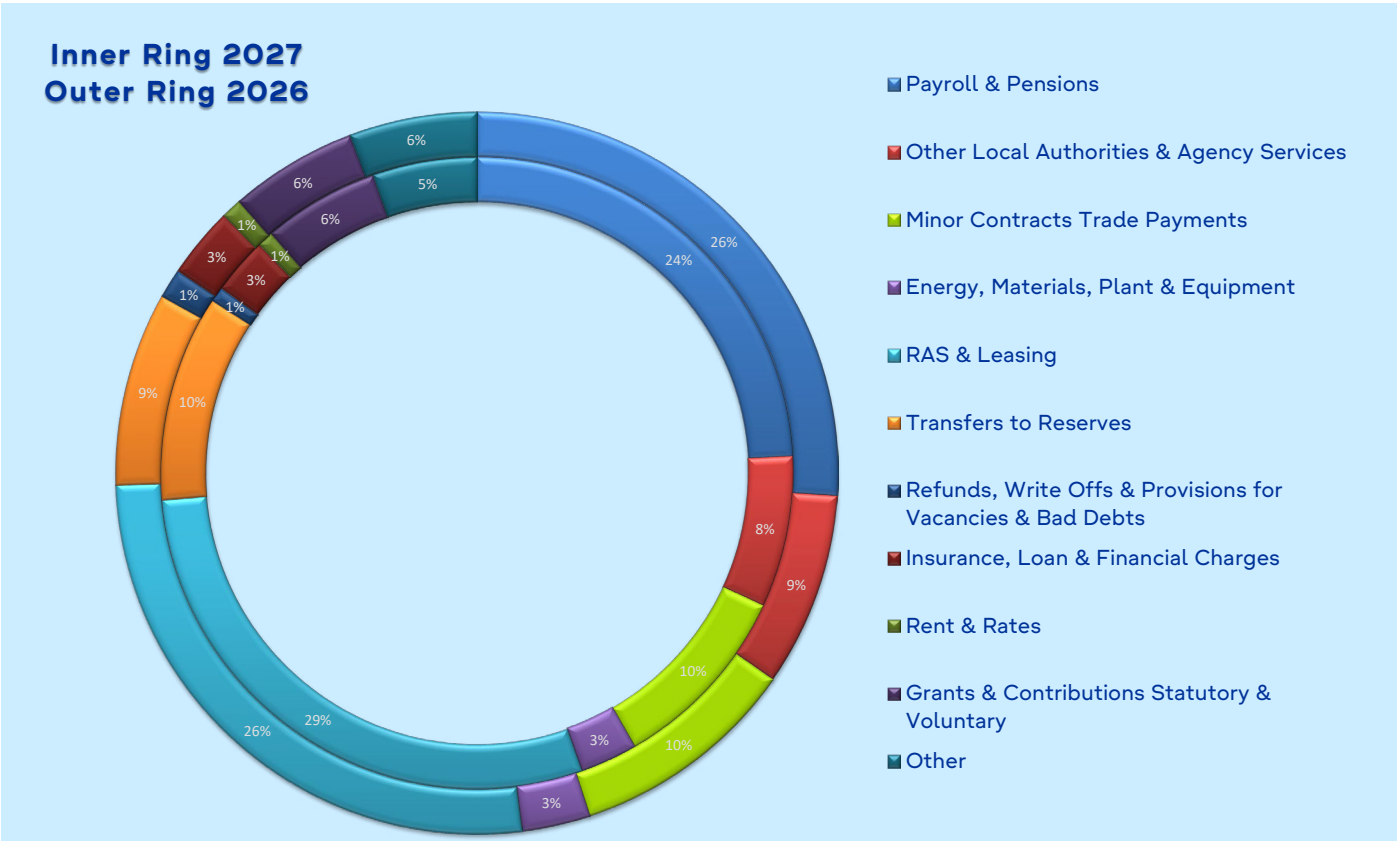
Circular Fin 09/2026, dated 10 September, provisionally allocated €40,331,285 in LPT for 2027 before application of the Local Adjustment Factor. This allocation remains unchanged from the 2026 figure. In 2026, €2,886,900 of LPT funding was required to self-fund roads services. From 2027, the relevant portion of the LPT surplus for self-funding (€16,402,528) will be applied to housing expenditure only. The Draft Budget maintains the 7.5% reduction in the basic rate of LPT, with a resulting 2027 allocation of €37,306,439, to be distributed over the course of the year. This approach balances the contribution sought from households with the resources needed to sustain services and respond to community priorities.

Circular Fin 09/2026, dated 10 September, also confirms that our baseline funding for 2027 will remain unchanged from 2026 at €11,426,059. Together with the discretionary element of LPT, this will provide €20,903,911 for revenue services, supporting our capacity to meet community needs and deliver on the ambitions set out in this Budget.

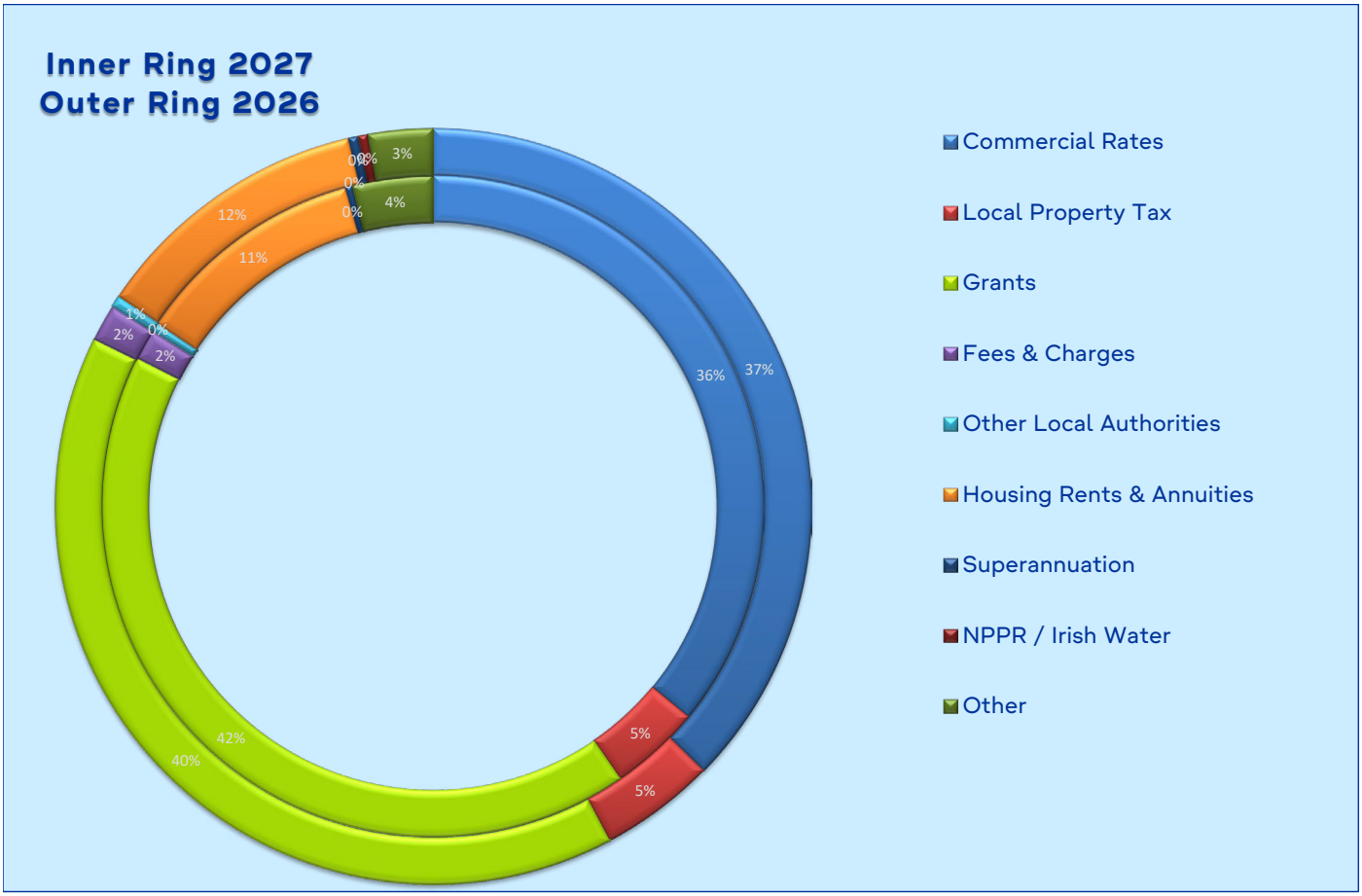
Our ambition extends beyond the delivery of individual services: it is to shape a county that meets the needs and ambitions of everyone in our communities. This Budget supports that purpose through investment in housing, infrastructure, public spaces, community amenities and enterprise. We will harness the talents of our skilled

workforce, listen actively to our diverse communities, embrace technology and think innovatively to deliver inclusive and sustainable solutions. By combining responsible financial management with this shared commitment, we will work towards a resilient County that meets the needs of today and is prepared for the opportunities and challenges of the future.

LPT Allocation 2027	
Provisional Allocation	€40,331,285
7.5% Local Adjustment Factor reduction	€3,024,846
Final Allocation	**€37,306,439**
To be allocated as follows:	
(a) Discretionary LPT	€9,477,852
(b) Baseline LPT	€11,426,059
Sub - Total	€20,903,911
(c) Self-funding Housing	€16,402,528
Total Allocation (a+b+c)	**€37,306,439**



Sources of Expenditure	Budget 2027	Budget 2026	2027 %	2026 %
Payroll & Pensions	€113,195,700	€110,033,700	24.2%	26.1%
Other Local Authorities & Agency Services	€36,344,300	€36,586,600	7.8%	8.7%
Minor Contracts Trade Payments	€45,746,600	€43,358,800	9.8%	10.3%
Energy, Materials, Plant & Equipment	€13,666,150	€12,821,800	2.9%	3.0%
RAS & Leasing	€135,980,800	€111,924,900	29.0%	26.5%
Transfers to Reserves	€49,512,800	€36,559,600	10.6%	8.7%
Refunds, Write Offs & Provisions for Vacancies & Bad Debts	€3,624,200	€5,646,000	0.8%	1.3%
Insurance, Loan & Financial Charges	€13,573,600	€13,349,500	2.9%	3.2%
Rent & Rates	€3,945,050	€3,962,500	0.8%	0.9%
Grants & Contributions Statutory & Voluntary	€27,720,900	€24,185,600	5.9%	5.7%
Other	€25,152,400	€24,152,000	5.4%	5.7%
Total	**€468,462,500**	**€422,581,000**	**100%**	**100%**



Sources of Income	Budget 2027	Budget 2026	2027 %	2026 %
Commercial Rates	€168,470,600	€157,614,100	36.0%	37.3%
Local Property Tax	€20,903,900	€20,903,900	4.5%	4.9%
Grants	€196,701,300	€169,233,400	42.0%	40.0%
Fees & Charges	€6,908,900	€6,705,000	1.5%	1.6%
Other Local Authorities	€2,135,200	€2,143,700	0.5%	0.5%
Housing Rents & Annuities	€53,345,400	€50,840,600	11.4%	12.0%
Superannuation	€1,615,400	€1,706,000	0.3%	0.4%
NPPR / Irish Water	€0	€1,759,400	0.0%	0.4%
Other	€18,381,800	€11,674,900	3.9%	2.8%
Total	**€468,462,500**	**€422,581,000**	**100%**	**100%**

SDCC

Comhairle Contae
Átha Cliath Theas
South Dublin
County Council

DIVISIONAL PREAMBLES 2027



Division A - Housing and Building

The proposed budget for housing services is €225,149,400, a 17% increase on 2026. This will ensure that we continue to provide secure, good-quality homes and supports for people unable to meet their housing needs, while working with key housing partners to implement "Delivering Homes, Building Communities 2025–2030".

We deliver social and starter homes, while maintaining and improving existing accommodation, as well as supporting tenants. Projected expenditure on housing management and maintenance will represent approximately 103% of rental income totalling €44,445,700 from social housing tenancies in council-owned homes in 2027, demonstrating the need for continued investment in our housing stock. We also provide a range of housing grants and supports as well as having responsibility for inspections of private rented homes.

Maintenance and Improvement of Housing Stock

The €34,047,900 housing maintenance and management budget supports the upkeep of our growing social housing stock. Stock condition surveys have been completed in more than 4,000 properties to date, covering 38%

of stock, to guide and inform planned investment in energy efficiency and stock improvement works.



A new housing stock enhancement programme for kitchens, bathrooms, heating, electrical and roofline works, along with targeted priority improvement projects for areas including Mac Uilliam and Balgaddy estates, are funded with an initial €2,000,000 capital transfer with a further €1,450,000 for ongoing window and external door replacements, fire detection and alarm upgrades and energy-efficiency retrofits.

Our €8,178,100 pre-let works programme will include ringfenced funding for the provision of safe homes, in partnership with Cuan, for households affected by domestic, sexual and gender-based violence.

€4,150,000 is allocated to heating system repairs, replacements and servicing with priority support for older and vulnerable tenants during winter.

€1,685,800 for on-site management, maintenance, waste disposal and mobile caretaking of Traveller accommodation.

€1,200,000 will fund management fees and service charges for social homes in mixed-tenure developments and €957,000 is provided to fund LPT for social homes.

€250,000 is allocated for expansion of the EnergyCloud project to provide free hot water in social homes within areas of disadvantage, reducing energy costs and poverty.

Housing Assessments and Allocations

An allocation of €1,485,700 is provided for management and administration of housing applications and allocations with numbers of social housing allocations continuing to rise annually as housing delivery increases.

Housing Rent Administration

An allocation of €4,337,400 is provided to cover the cost of administration, including €300,000 legal fees to defend judicial review legal proceedings, and debt management of rent accounts. With our updated differential rent scheme in place, we will now progress to annual global rent reviews in line with recommended best practice. Payments of rent, including arrears, are collected by various methods including an online payment portal making it easier and more accessible for tenants to pay their rent.

Estate Management

A budget of €5,563,700 will support estate management and housing stock insurance. With updated tenant participation and anti-social behaviour strategies in place, we will continue to work with residents to enhance quality of life in our estates particularly by prioritising tenant-led initiatives while also providing advice and funding to encourage and foster more engagement and participation.



Homeless Services

Homeless services are delivered on a shared-service basis through the Dublin Region Homeless Executive. A budget of €7,402,200 will provide local homeless supports as well as implementation of the regional

Homeless Action Plan. Our homeless services team focuses on prevention, protection and progression, assisting households experiencing or at risk of homelessness. We also progress new homeless facilities and support the "Housing First" programme while 1,953 Homeless HAP tenancies are also currently active.

Support to Housing Capital and Starter Homes Programmes
€12,806,900 is provided to facilitate delivery of homes through Part V and affordable housing schemes, including in partnership with Approved Housing Bodies and the Land Development Agency where appropriate. Provision is made for advertising and processing of applications under the Starter Homes Programme through the online application portal.

Additional Provision of Social Homes through AHBs and Leasing
Funding of €107,097,600 is provided for 'Payment and Availability Agreements' with AHBs reflecting significant projected additional delivery in 2027. Leasing and rental options provide important additionality in housing options and, although long-term leasing is being phased out, €22,810,400 is provided for existing leases and the Rental Accommodation Scheme budget of €9,883,800 includes provision for new tenancies under enhanced RAS arrangements. Given the scale of activity in this area, a new digital system will be introduced in 2027 to strengthen governance and management.

Housing Loans & Grants
€2,873,500 is allocated to housing loans including €150,000 for mortgage protection.

€6,429,200 is provided for means-tested housing adaptation grant schemes to support older people and disabled people living in private dwellings (the Housing Adaptation Grant for Disabled People, Housing Aid for Older People and Mobility Aid Grants), with 85% of the cost funded by the DHLGH.

Increased funding of €800,000 for the Disabled Persons Grants Scheme will support adaptations that enable our tenants with disabilities to continue living independently in their homes. This will help address

accessibility needs, ensuring safety, independence and quality of life while additional staff resources in this area will improve processing of applications.

€4,000,000 is included for Vacant Homes Refurbishment Grants which are playing an increasingly important role in bringing existing homes back into use, reducing vacancy and making better use of established buildings and infrastructure.

Private Rented Inspections & Housing Assistance Payment (HAP)
Projected expenditure of €835,900 is included for private rental inspections, with an annual target of inspecting at least 25% of properties registered with the Residential Tenancies Board. An expanded in-house inspections team, supported by a third-party contractor, continues to undertake increasing numbers of inspections.

€792,400 is provided for the administration of HAP to support eligible households who secure accommodation in the private rental market. We currently manage 1,621 active HAP tenancies demonstrating the scheme's ongoing contribution to meeting housing needs.

Cost Rental
Expenditure of €2,220,000 is proposed to fund the management, operation and maintenance of Innovation Square cost rental apartments including loan repayments totalling €1,340,000, with surplus income proposed for transfer to a sinking fund for future maintenance requirements.

Housing Income
The main source of income for this Division is anticipated funding of €134,565,400 from the DHLGH in respect of RAS, Leasing and AHB leases. Total rental income for social housing and cost rental tenancies is projected at €51,545,100.



Division B - Road Transport & Safety

Maintaining and Improving our Road Network

Our sustained investment in maintaining and improving the extensive road network continues with a provision of €27,867,500 for regional and local road maintenance. Our roadworks programme will be maintained consolidating the significant increases in this area in recent years to continue to support resurfacing of regional and local roads, repair and renewal of footpaths, and maintenance of cycle track infrastructure, helping to improve network conditions, accessibility and safety. Plans are in place to strengthen our response to customer service and maintenance, defects and safety concerns through recruitment of an additional roads inspector and establishment of a further roads crew.

A winter maintenance allocation of €574,900 will ensure continued effective responses to severe weather events and maintain essential transport connectivity throughout the winter period.

We continue to invest in accessibility improvements, pedestrian crossings and bus stop enhancements (in partnership with the National Transport Authority). Funding for accessibility works is increased to €600,000

and will also be expanded with a local pedestrian and cycle connections programme at locations identified in consultation with local councillors and informed by accessibility audits, commencing with an accessibility and permeability project at Grangeview/R116.

€356,000 is provided for bridge management including ongoing inspection, maintenance and improvement works along with a pilot lighting project for Lucan Bridge.

Traffic Management, Road Safety and Sustainable Movement
Our commitment to road safety, traffic management and sustainable movement sees increased funding for local traffic interventions in residential areas, including traffic calming measures, speed limit signage, yellow lining, bollards and pedestrian safety measures.

A provision of €2,728,400 is allocated for the school warden service and a comprehensive programme of road safety promotion, education and awareness initiatives.

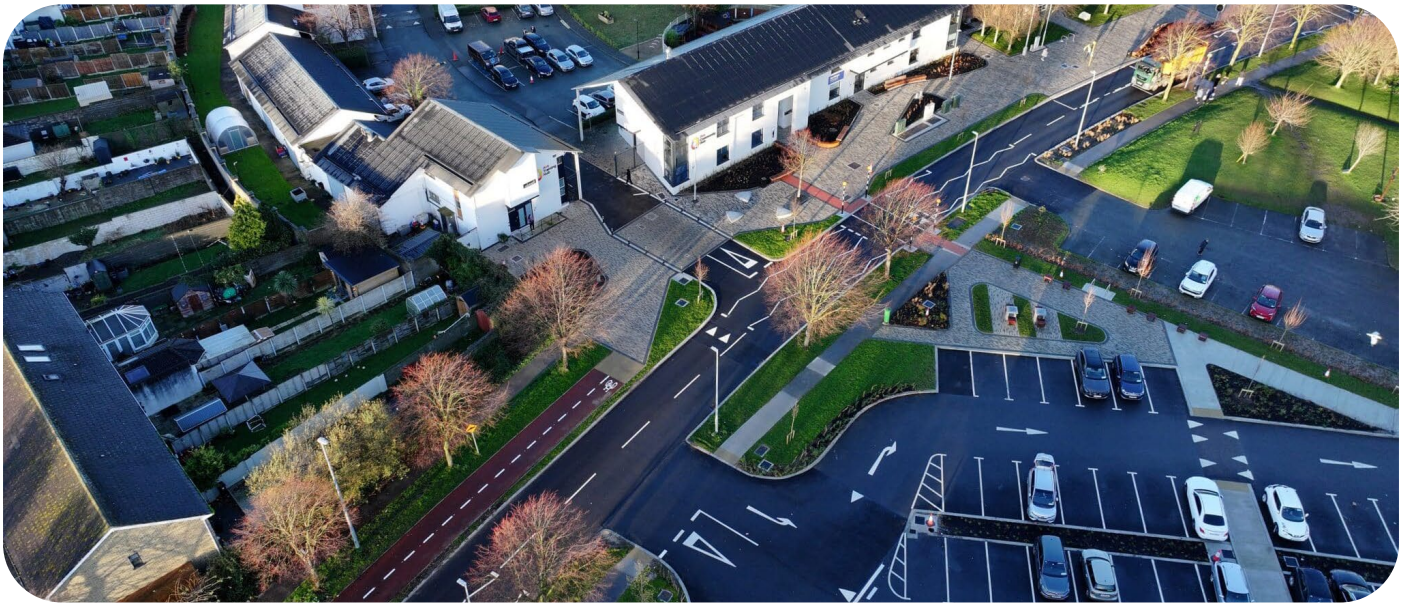
€200,000 is provided to roll-out traffic technology infrastructure at key signalised junctions, improving traffic monitoring, network management and operational performance. We continue to maintain a high-performing traffic signal network, with response times of less than five hours for traffic signal faults. With continued growth in our traffic network, further provision is made for traffic signal maintenance and upgrades. This will support the maintenance of existing infrastructure, replacement of ageing assets and the ongoing upgrade of traffic signal equipment to LED technology, improving reliability and reducing operating costs.

€250,000 is also provided to support traffic improvement works in the west of the county and Palmerstown. This will assist in bringing forward future interventions identified in ongoing transportation studies and traffic analysis in these areas.

Public Lighting
€5,794,600 is included for ongoing maintenance, repair, inspection and operation for our public lighting network. A transfer of €850,000 to

capital is maintained to facilitate continued public lighting LED upgrades. This is expected to support approximately 1,750 lighting upgrades, reducing energy consumption, improving reliability, and supporting our climate action objectives. By the end of Quarter 3 2026, approximately 83% of the county's public lighting network had been converted to LED technology, including 1,270 lighting upgrades completed.

Village and District Centre Enhancement



We are committed to revitalisation of villages and district centres through targeted investment in public realm improvements and economic regeneration initiatives. Enhancements of Tallaght Village, Clondalkin Village and Neilstown district centres which are expected to progress during the year represent strategic investments in public realm quality, economic activity, accessibility, and placemaking in significant urban centres and important local areas. Notwithstanding having to divert some funds to potential costs associated with judicial review proceedings relating to the Tallaght Village Enhancement Scheme, external funding approvals through the Towns and Cities Regeneration Investment Fund (TCRIF), means that we will be able to maximise funding in these areas.

We will also progress procurement for construction of the Brittas N81 Safety Scheme for which a Section 38 process has been completed. The development of an urban wayfinding signage manual will progress to support improved navigation, accessibility, visitor experience and placemaking throughout our urban centres.

Parking Management and Accessibility

We will continue to seek to deliver a balanced parking management strategy that supports accessibility, promotes the vitality of town centres, enhances road safety and contributes to the achievement of sustainable transport objectives. A provision of €705,600 is allocated for management, operation and maintenance of on-street and off-street parking infrastructure. This will support enhanced on-street parking enforcement, maintenance and replacement of parking machines, and continued operation of both cash and cashless payment collection systems. Recommendations from a car parking review, added to the County Development Plan during the recent variation process, will see recommendations implemented as they emerge. This will be complemented by ongoing engagement with developers through the planning process and planning compliance functions to ensure effective parking management measures are incorporated into new developments. Following successful installation of sensors at pilot locations, we will continue rolling out the smart accessible parking project with the launch of an associated mobile application accompanied by user engagement and monitoring of usage data. In addition, we are supporting a partnership



with Access Earth to identify and gather information on use/misuse of accessible parking bays, helping to improve accessibility and the overall parking experience for people with disabilities.

Active Travel

Since commencement of Cycle South Dublin, over €100 million has been invested in the cycle network and school safety projects with approximately 54% of the original planned network of 45 routes comprising 263 kilometres of new and improved cycle lanes expected to be delivered by the end of 2026. In 2027 we will continue to progress the capital programme as well as supporting safe school zones and exploring community initiatives to broaden access to cycling.

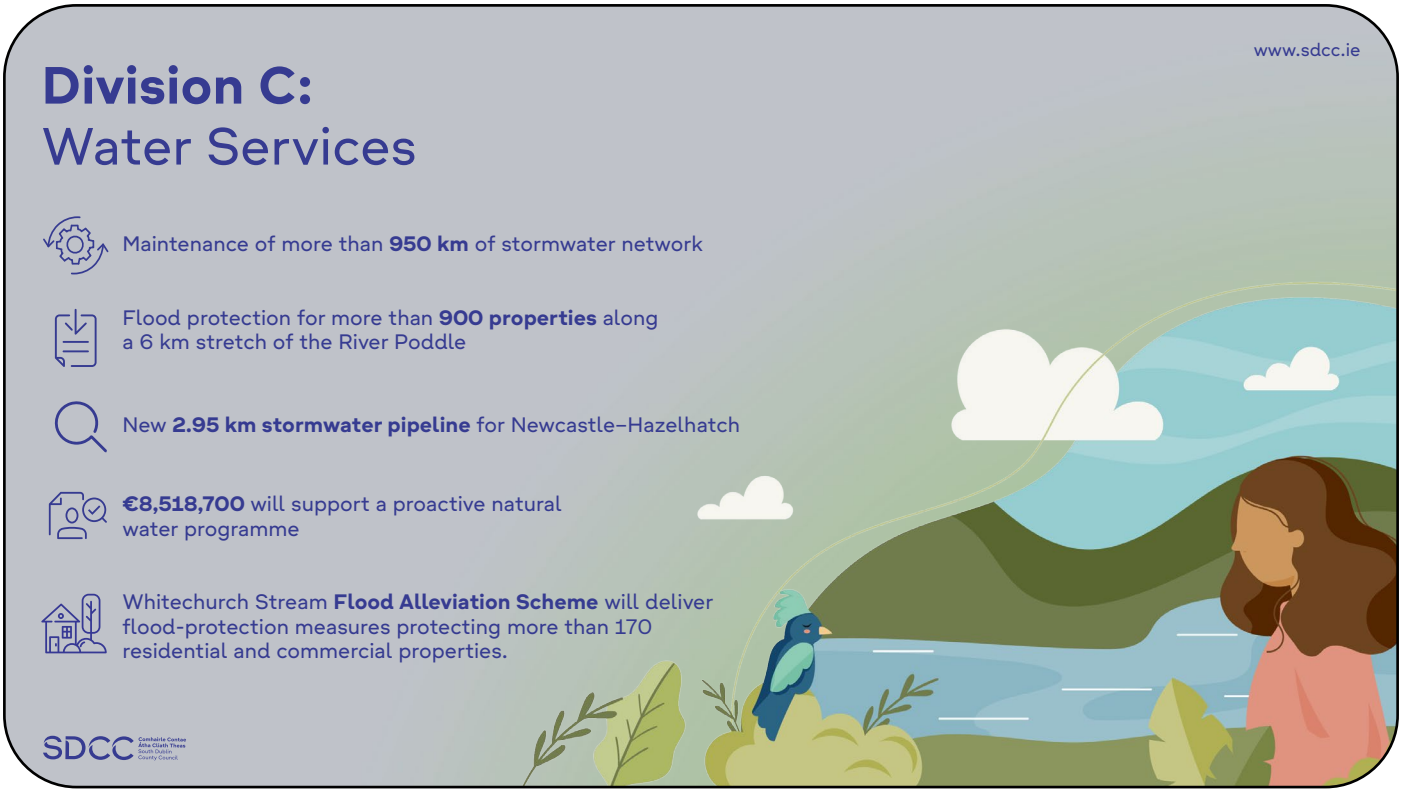
Active travel projects are funded by the National Transport Authority and the council to deliver improvements to cycle tracks and pedestrian infrastructure with a range of projects, at various stages of initiation and delivery, in our current capital programme including:

- Wellington Lane
- Grand Canal to Lucan Urban Greenway
- Tallaght to Clondalkin
- Knocklyon to Ballyboden
- Castletymon Road
- N81 Tallaght Central Strategy
- Old Bawn Road
- Esker
- Clonburris
- Fonthill Road
- Butler Magee Park
- Newcastle / Rathcoole / Saggart

In addition, we have delivered safe routes to school/safe school zones at 29 schools, providing safer active travel routes for more than 9,000 students

and €75,000 is provided to continue delivery of these programmes. We will also explore new initiatives including a bike library- a “try before you buy” service, allowing households, schools and workplaces to borrow a range of bikes for set periods, and a bike hub social enterprise, operating as a community bike shop to make cycling more accessible in local communities. Together with our annual bike week, these initiatives will complement capital investment by encouraging behavioural change, supporting sustainable transport choices and maximising the benefits of walking, wheeling and cycling infrastructure.





Division C - Water Services

Natural Water

A budget of €8,518,700 for water services will support a proactive natural water programme of stormwater network assessment and maintenance, flood-risk reduction, water-quality monitoring and capital project delivery. Our natural water team, established in 2025, manages more than 950 km of stormwater network, as well as watercourses and waterbodies, consolidating responsibilities for surface water and stormwater, flood-risk management, water-quality and pollution, which will develop further as the network expands with new developments taken in charge.

Climate change continues to present a significant challenge for surface-water management as more intense rainfall can send greater volumes of water into the network over shorter periods, increasing pressure on its capacity and the risk of localised flooding.

South Dublin's predominantly flat topography creates an additional challenge as much of the network is laid at relatively shallow gradients, and low flow velocities in some locations allow silt and debris to accumulate. This reduces network capacity and increases the need for inspection, cleaning and desilting.

The increased budget provision will enable more proactive assessment of the network through earlier identification of maintenance needs, targeted intervention and prioritising areas at higher risk of flooding and locations with known drainage issues. This will include targeted network desilting, repairs, and improvement works and desilting of watercourses and drainage infrastructure. In addition, working closely with roads and active travel staff will help to identify opportunities to improve gullies, drainage and surface-water infrastructure through planned works.

Ongoing technical input will be provided on planning applications, including advice on surface water, flood risk, sustainable drainage systems and integrated constructed wetlands.

Continued provision is also made for laboratory services supporting responses to water-pollution incidents, water-quality monitoring and catchment assessments and for additional agricultural inspections, urban/industrial misconnection inspections and discharge licences.

Natural Water Capital Projects

We will continue to progress major natural water capital projects aimed at improving stormwater capacity, reducing flood risk and supporting planned development, including the Newcastle–Hazelhatch stormwater pipeline and flood alleviation schemes for the Poddle, Whitechurch Stream and the Camac.

Uisce Éireann

The current co-operation service support agreements with Uisce Éireann are due to expire on 31 December 2026 and therefore no expenditure provision is required. Uisce Éireann has full responsibility for the delivery, management, operation, and maintenance of both the water supply network and the foul wastewater network.



Division D - Development Management

Planning

Our forward planning budget of €4,878,600 represents a strategic investment in housing delivery, infrastructure coordination, place-making, and legislative implementation. We will support delivery of lands zoned under the recent County Development Plan variation as well as implementing the Adamstown and Clonburris SDZs, advancing Tallaght Town Centre and City Edge regeneration projects and progressing Adamstown South.

Furthermore, through investing in heritage and biodiversity, strengthening planning enforcement and expanding staff capacity, we will be well positioned to deliver the infrastructure, housing and sustainable compact growth required to meet the county's future needs.

Housing Delivery and Compact Growth

Following the adoption of the recent County Development Plan variation, there is a strong emphasis on supporting housing delivery and compact growth. With increased housing development capacity, the planning team will proactively support and facilitate the development of newly zoned

lands, working with landowners, infrastructure providers, government agencies and the development sector to accelerate the delivery of housing, employment, community facilities and supporting infrastructure.

Particular focus will be placed on ensuring that recently zoned lands can progress efficiently from zoning to development, supporting revised housing targets arising from the review of the National Planning Framework and helping to address housing demand. Through active infrastructure coordination, master planning and stakeholder engagement, we will continue to focus on unlocking development opportunities and facilitating sustainable compact growth in accordance with national and regional planning policy.

Strategic Planning and Legislative Change

Advancing preparations for the next County Development Plan within the new ten-year plan-making framework introduced by the Planning and Development Act 2024 is also a key priority. This will include preparation of the evidence base for policy, integration of updated rural housing policies, employment land review, advancement of green infrastructure planning and managing the extension of the current County Development Plan.

The budget also supports ongoing implementation of the Planning and Development Act 2024, including new local authority development processes and related planning changes, ensuring we remain well positioned to facilitate development and infrastructure delivery through a proactive planning system.

Adamstown and Clonburris Delivery

Implementation of the Strategic Development Zones in Adamstown and Clonburris remains a key priority. Within Adamstown, resources have been allocated to support implementation of the Planning Scheme, management of development phasing and progression of strategic infrastructure projects including the Adamstown Civic Building and Central Boulevard Park.
The budget also provides €157,000 to progress the newly designated Adamstown South Strategic Development Area, including master planning, infrastructure planning and the coordination necessary to facilitate the next phase of strategic growth within the wider Adamstown area.

Within Clonburris, we will continue to coordinate development phasing and infrastructure delivery across one of the largest housing growth areas in the state. Delivery of the North Link Street and strategic public parks will be key infrastructure priorities during 2027 and are critical to unlocking future housing growth, community development and investment within the SDZ area.

These projects demonstrate our commitment to ensuring the coordinated and phased delivery of infrastructure and housing together, supporting sustainable communities and compact growth objectives.

Regeneration and Strategic Areas

The budget supports implementation of the Tallaght Local Area Plan and continued progression of the City Edge Strategic Urban Regeneration Framework, including advancement of surface water infrastructure solutions and master planning of council-owned lands.

€250,000 is provided to continue to advance sustainable transport hubs to facilitate modal shifts in compact growth areas. Provision has also been made to support critical infrastructure investment with an initial €100,000 for infrastructure in Cookstown and associated enabling works required to facilitate mixed use regeneration.

We will continue to work collaboratively with key stakeholders to advance major regeneration projects capable of delivering housing, employment and sustainable place-making outcomes.

Heritage, Biodiversity and Conservation

Recognising the importance of heritage, biodiversity and place-making in creating sustainable communities and supporting climate action, we will continue to progress heritage and biodiversity plans.
A €100,000 local heritage fund is being created to examine feasibility and progress suitable local heritage projects identified by councillors.

Funding is also provided to protect, conserve and enhance built heritage assets, including €150,000 to support projects for protected structures such as the Oil Mills, the Hell Fire Club and Lucan House.

A new biodiversity grant scheme for businesses and communities is also being introduced by our climate action team.

Enhanced Planning Enforcement

€1,126,900 is allocated to planning enforcement for continued recruitment and associated legal resources which will support a robust, responsive and effective planning enforcement service that ensures compliance with planning legislation and planning permissions.

Building Capacity to Deliver Growth

We will continue to invest in our planning resource capacity to support the increasing scale, complexity and pace of development. Additional staffing resources are proposed to implement the Planning and Development Act 2024, to prepare for the next County Development Plan. These resources will also facilitate housing delivery, advance master planning, prepare for Adamstown South Strategic Development Area, advance Tree Preservation Order procedures, manage complex planning applications and maintain building control services. The Planning Service continues to experience strong levels of development activity, with more than 700 planning applications received to the end of Quarter 3 2026.
Additional resources will support the implementation of plan led growth in Adamstown, Clonburris, Tallaght and City Edge, enhance stakeholder



engagement, facilitate Local Authority Development projects and coordinate the infrastructure required to unlock housing delivery and compact growth.

The budget balances plan preparation, plan implementation and project delivery, ensuring that we have the organisational capacity required to bring forward housing, infrastructure and regeneration projects in a timely and effective manner.

Economic Development

With a budget within Division D of €16,042,400, our key economic development objectives are to create a thriving economy and to make South Dublin the best place possible to do business. In doing so, we seek to support a dynamic business environment where start-ups and SMEs can thrive, attracting foreign direct and indigenous inward investment, as well as creating an economic landscape where enterprise, innovation and tourism can prosper.

In 2026, we launched a new economic strategy which seeks to grow South Dublin's economy from a value of €22.61bn to €28.27bn per annum.
A key deliverable on this will be a review of the county's enterprise and employment zoned land, assessing the availability of current and future land to support economic development and job creation. This will align with the strategy's ambition of creating 1,500 new jobs each year, as well as supporting the growth and development of the county's existing 6,500 businesses.
€400,000 is assigned to supporting a sustainable and thriving business environment by funding business district improvements. In addition, €40,000 is allocated for a skills development strategy that will nurture workforce development and talent.

€442,500 is assigned for operation and development of Grange Castle business park with focus on implementing a masterplan to support creation of up to 12,000 jobs through further works to open additional serviced lands for investment and development, as well as upgrading cycling infrastructure and exploring the feasibility of a district heating scheme for the business park.

€1,500,000 is allocated for a new fund for strategic land acquisitions to support future growth and infrastructure development necessary to achieve County Development Plan targets of population increases of 45,000 people and up to 40,000 additional jobs.

A further €1,000,000 is provided for development of the 12th Lock masterplan which will deliver a multi-media production studio and the Grange cottage café, event space and childcare facility.
€200,000 is assigned to incentivise and promote social, cultural, and business activity in Tallaght town centre to deliver on the ambitions of the evening time economy strategy.



€250,000 is allocated to the “Beyond County Hall” innovation fund which has been through pre-market consultation and will shortly seek proposals to deliver smart service solutions for the council through innovation, technology, and creative thinking.

Enterprise

The Local Enterprise Office budget includes €603,800 in feasibility, priming and business expansion grants to support new and growing businesses. €418,300 is allocated to develop training and mentoring

programmes, and €132,000 is assigned to assist businesses in developing their online presence and e-commerce capability, helping small and medium-sized enterprises embrace digital technology and innovation.



€351,700 is assigned to support green for business and energy efficiency programmes. €87,700 has been allocated under the digital for business programme to assist businesses in developing digital strategies, optimising processes, and delivering seamless digital customer experiences. €83,600 is proposed to support businesses in adopting lean business models to increase productivity and reduce waste. €65,300 is provided to support the market explorer grant, which will assist businesses in developing and growing their international market and export sales. With the continued success of Work IQ, which is home to over 40 companies, €50,000 is assigned to further support the centre's business model for sustainable development and continued support for new start-up businesses.

The Business Support Fund is being maintained at €1 million to assist small and medium businesses in the evening time economy uses, enterprise hubs, food sector and activation of vacant premises.

Tourism

€2,387,000 is assigned for promotion and development of tourism, supporting implementation of our Tourism Strategy and tourism-related job creation. The masterplan for Lucan House will advance through consultation, planning and commencement of construction during 2027 and an allocation of €106,000 will support maintenance and operations to facilitate ongoing public access to the grounds.

With a contractor now being appointed, and funding of €7,000,000 under the THRIVE programme, the castle stables and courtyards at Rathfarnham project will deliver a strategic visitor destination for the local community

and beyond. This will be supported by development of an economic and revitalisation plan to stimulate economic activity, investment, permeability, and village centre regeneration and activation in Rathfarnham village.



The Tallaght Heritage Centre will advance through consultation, planning and detailed design and will include a food offering that will enhance the evening time economy, with €500,000 provided (in Division F) towards funding capital works for the project.

€234,600 is also allocated (in Division F) to support the operation, maintenance and promotion of the Brú Chrónáin Round Tower Visitor Centre.
With the upgrade and development of a trail network and the commencement of conservation works at the hellfire building, the Dublin Mountains Visitor Centre project will continue to progress towards full construction. We are keen to complete a project that will be a gateway to the built and natural heritage of the Dublin mountains and a major visitor attraction for South Dublin.

Our tourism event and festival grant scheme will continue to encourage organisers to host events in South Dublin as we seek to increase the local economic dividend from investment in Lucan village, the Grand Canal greenway and other key projects.

€50,000 is also allocated to develop a road race in the county under the council's branding to support additional economic activity and visitors.

Community Inclusion and Integration Initiatives

Our community development team continues to work in partnership with government departments, state agencies, local development organisations, and community and voluntary groups to advance social inclusion, integration, community safety and civic participation with sustained investment in community resilience, local leadership and volunteering.

The Social Inclusion and Community Activation Programme, with funding of €3,400,100, will support disadvantaged individuals and communities through education, employment, training and community development. In addition, €250,000 for the Empowering Communities Programme will strengthen local leadership, participation and resilience.

€289,200 is provided for initiatives through the Local Community Safety Partnership with a further €200,000 for the Detached Street Worker Programme to expand its outreach to vulnerable young people and those at risk of social exclusion. National Drugs Strategy funding will continue prevention, education and community-based responses to substance misuse.

Health and wellbeing investment includes €178,400 for Healthy Ireland initiatives promoting healthier lifestyles, mental wellbeing and resilient communities and €75,000 each is provided for Sláintecare Healthy Communities initiatives to address local health inequalities in Tallaght East, Tallaght West and Clondalkin, supporting place-based programmes that improve outcomes, service access and community wellbeing.



Community participation and civic engagement are supported by €145,500 for the Public Participation Network, giving community, environmental and social inclusion groups a voice in local decisions, alongside ongoing funding for the Local Community Development Committee and the Resilience Project.

€134,000 is provided for age-friendly initiatives and age-friendly benches in parks, town centres, villages and along key walking routes, improving accessibility, active travel, independence and social connection.

Funding of €10,000 is provided for a stoma toilet initiative that will improve accessible, inclusive facilities for residents and visitors.
An allocation of €126,900 for integration activities supports inclusion, cultural diversity and community participation, enabling all residents to engage fully in social, cultural and community life.

Funding for Comhairle na nÓg enables young people to contribute to decisions affecting their areas. In addition, the €100,000 Active and Creative budget will fund the Re-Play Festival at Parthalán Place featuring skateboarding, music, dance, street art, performers, artists and community groups.

€10,500 is provided for Disability Advisory Board members' stipends.

€50,000 is provided to support Rua Red to represent South Dublin and Ireland at the Venice Biennale 2028 International Arts Festival, subject to a successful application.



Allotments
An increased provision of €100,000 is made to support expansion of the existing network of 447 allotments across four locations to help meet growing demand while supporting food growing, recreation, community participation and environmental sustainability.

Tidy Towns

Recognising the vital contribution of Tidy Towns groups and their volunteers, an allocation of €140,000 is provided for guidance, facilitation, operational support and direct financial support, enabling groups to deliver local projects that enhance shared spaces through climate action, biodiversity initiatives and wider environmental improvements. Their sustained work enhances the local environment, fosters civic pride and supports residents' wellbeing, making a significant difference across local communities.





Division E - Environmental Services

The 2027 budget for Environmental Services is €53,716,300 supporting waste and public realm services, climate action and energy efficiency initiatives and more effective regulation, while maintaining core services and advancing recycling, circular economy, sustainable energy, district heating and emergency preparedness.

Waste Recycling, Circular Economy and Disposal Services

We maintain 47 glass recycling bring-bank centres, collecting approximately 5,000 tonnes annually and providing facilities within one kilometre of residential areas where possible. An allocation of €500,000 will support operations, cleansing, infrastructure improvements, upgraded signage and additional locations where required.

Ballymount Civic Amenity Facility receives more than 148,000 visits and collects approximately 28,500 tonnes of material annually, supporting material segregation, recovery and recycling, diverting waste from disposal. Gate fees are being revised to ensure the viability of the facility and to enhance our anti-dumping programmes, including further enforcement measures as well as mattress amnesty and hazardous liquid collection initiatives, helping residents dispose of waste safely. Operational costs are

recouped from the facility operator with provision made for the acceptance of commercial WEEE and Recycle IT.
We continue to meet statutory aftercare and environmental monitoring obligations at Arthurstown Landfill through the established aftercare fund.



A planned 200kWp solar photovoltaic installation is expected to be commissioned shortly reducing grid reliance and costs.

We will continue to promote waste prevention, reuse, recycling and resource efficiency while maintaining accessible, responsive services with budget provisions continuing and enhancing existing service levels to meet national waste management, circular economy and climate action objectives.

Waste Regulations
€821,000 is provided to support enforcement of waste laws and byelaws, to oversee facility permits and implement producer responsibility schemes, including deposit return, packaging and waste electronic and electric equipment requirements. Our waste enforcement team also investigates illegal dumping, unauthorised waste movement or storage, and inspects construction and demolition compliance with national by-product and end-of-waste criteria.

The team also conducts inspections under our RMCEI Plan to protect the environment and regulatory standards.

Public Realm Cleansing Operations
An €11,247,300 allocation supports public realm services. Our street cleansing, road sweeping, village and estate maintenance, litter management, graffiti removal and burial-ground services all aim to support cleaner, safer communities.

Significant investment has transformed streetscapes, plazas, landscaping and amenities in villages and districts including Tallaght Town Centre, Lucan Village, Rosemount and Bawnogue. Enhanced maintenance and cleansing programmes are being delivered throughout these areas.

Approximately 800 litter bins are maintained across the public realm, with about 560 tonnes of waste materials collected from these annually. €200,000 is provided to add to the existing network of 150 solar-powered compactor bins.

A €4,500,000 allocation supports road sweeping, gully cleaning, weed control, leaf collection, cycle-track sweeping and laneway maintenance. Annually, the service sweeps approximately 12,700 kilometres of road channels, completes 46,000 gully-cleaning operations and collects more than 12,000 tonnes of material and recent equipment upgrades have improved cycle-track and laneway maintenance and reduced glyphosate use.



Annually, we remove in excess of 4,200 tonnes of illegally dumped material, placing significant pressure on operational resources and budgets. To support the continued delivery of this essential service, provision of €2,547,700 is made for cleansing and illegal dumping operations.

Public Realm also manages burial grounds and related infrastructure.

Burial Grounds

A €1,603,200 allocation supports burial-ground operations and development, including €150,000 for new plots and improvements at Bohernabreena and Saggart Cemeteries.

Upgrades are underway at Bohernabreena including a new columbarium wall with 240 niches, reflection areas, landscaping, parking and sustainable drainage is due by year end.

Funding also supports digitising burial records to improve record management, access and services.

A €100,000 allocation will support structural repairs and conservation works to support future use of Esker Cemetery Lodge.

Environmental Awareness Initiatives

€291,700 is provided to promote reuse, repair and resourcefulness through repair cafés, swaps and train-the-trainer repair programmes, reducing waste and demonstrating circular economy principles.

A €100,000 allocation supports Dublin Canvas, Litter Picker Pals, campaigns and workshops to reduce littering and illegal dumping.

The Social Credits Scheme helps community groups, residents' associations and youth groups create cleaner, greener and safer communities through clean-ups, pollinator-friendly biodiversity and green-space improvements.

A €10,000 allocation will continue the 2027 Organic Waste Collection of Leaves pilot, teaching community groups practical composting and sustainable green-waste management.

Alongside operational and community-focused services, the division delivers statutory, regulatory and resilience functions that protect communities and the environment. These include derelict sites enforcement, environmental noise mapping and major emergency management.

Derelict Sites

An allocation of €399,400 supports work under the Derelict Sites Act to identify, progress and return vacant and derelict properties to use. The increased provision will prepare for measures required under the new Derelict Property Tax while maintaining existing statutory operations during the transition.

Noise Pollution

€133,000 is allocated for Round 5 Dublin Agglomeration Noise Mapping. Required under environmental noise regulations, the project will assess exposure from major transport and industrial sources to inform noise action planning and protect public health and quality of life.

Major Emergency Management

Provision of €156,900 is included for major emergency planning and management, including an additional €63,500 for potential new requirements on local authorities, as Principal Response Agencies, under the anticipated updated National Framework for Major Emergency Management.

Climate Action

The climate action team continues to progress the delivery of our Climate Action Plan progressing various projects and initiatives, with a budget of €4,906,400, for energy policy management, fleet decarbonisation and citizen engagement.

EnergyCloud has been introduced in the Clondalkin Decarbonising Zone, with further expansion of the programme planned in social homes with €250,000 in Division A. Work is also underway to introduce a public bike-sharing scheme and to develop Energy Awareness Toolkits. Following publication of the Clondalkin Decarbonising Zone Plan, we will focus on project delivery including bike libraries, energy kits, a sensor and monitoring project, and community engagement. Provision of €300,000 is made to build on this work with further measures relating to urban food sustainability, the urban heat island effect and climate adaptation.

A provision of €215,000 supports energy management by managing, monitoring and improving energy consumption and efficiency across the organisation, in collaboration with significant energy users, building on our achievement of ISO 50001 accreditation, the international standard for energy management systems.



Significant energy efficiency and building decarbonisation projects are progressing, including an energy performance contract for six council-owned buildings with the highest energy consumption. Following planning approval, construction works have begun with works expected to be completed by Q3 2027 delivering significant emission reductions and cost savings.

Solar PV arrays have been installed on three libraries and six community centres, with two more buildings underway and eight more scheduled for 2027.

SDCC has been working with ePower to deliver public destination EV charging with 4 sites operational for the public. Another 3 sites are at installation stage, with a minimum of an additional 8 sites scheduled for 2027.

Phase 2 of the Community Climate Action Fund, funded through the Department of Environment, Climate and Communications, is progressing with funding of €1,202,599 awarded across 27 projects.

An annual contribution of €276,500 is provided for Codema, Dublin's Energy Agency, for services and resources provided across energy management, climate action and community engagement.

Climate and environmental awareness events will continue to be delivered. This includes high-profile initiatives such as Dublin Climate Action Week, EcoWeek, Sustainable Development Goals Week, Lunch & Learns, and targeted events such as repair cafes, bike repair cafes.

District Heating

A €1,000,000 transfer to capital is being made to support next phases of district heating development in Tallaght and Grange Castle. By expanding sustainable heat infrastructure, the project will help reduce carbon emissions, support energy resilience and contribute to the delivery of climate action and decarbonisation objectives.





Division F - Recreation and Amenity

Libraries

In final year of Our Library, Our Future: South Dublin Libraries Development Plan, we will continue to invest in and enhance library services, consolidating our position as a national leader in library service delivery. This will support growing communities by strengthening access to lifelong learning and creativity, ensuring our libraries remain vibrant, inclusive and welcoming spaces for all.

Library usage continues to grow strongly, supported by community outreach services, My Open Library access, enhanced events programming and ongoing investment in library facilities. Libraries continue to play a central role in supporting literacy, education, creativity, digital inclusion and community wellbeing for citizens of all ages, reflecting our commitment to delivering high-quality library services for a growing population while planning for the next phases of library development.

€1,241,500 is provided for acquisition of library stock including books, periodicals, eBooks, eAudiobooks and other learning resources, supporting growing membership and usage with expenditure per capita now at €4.12,

among the highest in the country. This includes continued investment in literacy initiatives including the Dolly Parton Imagination Library, reading programmes and the development of collections in advance of the opening of new library facilities.

€506,300 is allocated for an extensive programme of events and activities delivered across the library network, in community settings and online.



Library events continue to attract significant audiences, supporting literacy, learning, creativity, social inclusion and community cohesion. The programme includes flagship festivals and initiatives such as the Red Line Book Festival, Children's Book Festival, Firstival, Ireland Reads and Science Week, as well as a growing range of programmes supporting neurodiverse communities, Climate Change initiatives, and lifelong learning.

A €300,000 transfer to capital is proposed to support strategic library infrastructure projects, building upgrades, accessibility improvements, investment in ICT infrastructure and the expansion of My Open Library services across the network.

€1,919,700 is included for the day-to-day operation of branch libraries. This includes provision for utilities, facilities management, maintenance, insurance, security and service improvements, ensuring branches continue to meet growing public demand. Investment will support significant service expansion, including the opening of the new 1600 sqm Citywest Library, a

Library Hub at the Old Courthouse in Rathcoole, and a further increase in opening hours at Palmerstown Library.

€473,900 provided for ICT and digital services will support maintenance and upgrading of digital infrastructure across the library network. This includes investment in public technology, self-service facilities, Wi-Fi provision, digital learning resources, local studies digitisation projects, upgraded equipment at North Clondalkin Library's Creative Studio, and the continued development of library Maker Spaces and emerging technology initiatives.

€27,500 is assigned for the establishment of a new Archives Service, including provision for the preparation of our first Archives Development Plan. This will support the creation of a framework for the management, preservation and promotion of archival collections and will guide the future growth of the service.

Arts

To support a vibrant arts and cultural sector provisions have been made to deliver our Arts Development Strategy, including:

- €338,000 for programmes to bring new audiences to the arts and energises public spaces and town centres including South Dublin Live, Parthalán Place activation, and enhancing public realm through street art and urban murals.

- €393,000 in Children's and Youth Arts programme, providing opportunities for children (0 to 12 years) to encounter the arts in their communities, parks, mobile libraries and arts centres and for young people, age 13+ to develop creative, performance and production skills through youth theatre, music, circus, dance, creative writing, visual arts in education programmes and career pathways programmes.

- €334,800 for local partners to deliver a wide range of participation, engagement and outreach opportunities, including Tallaght Community Arts; Alternative Entertainments; Sightless Cinema Theatre; Hopeful Theatre, venues outreach and education programmes and artist bursaries

- €415,500 under the Creative Ireland South Dublin programme of wellbeing, social cohesion and economic development through cultural initiatives such as Sightless Cinema Network on a Shared Island and the Memory Lines Health and Wellbeing project.

- €137,000 for arts resources, development and inclusion

- €979,300 for the operation of arts facilities including €451,300 for the Civic Theatre and €528,000 for Rua Red Arts Centre.

- €83,200 to progress new facilities and workspaces for local professional artists.

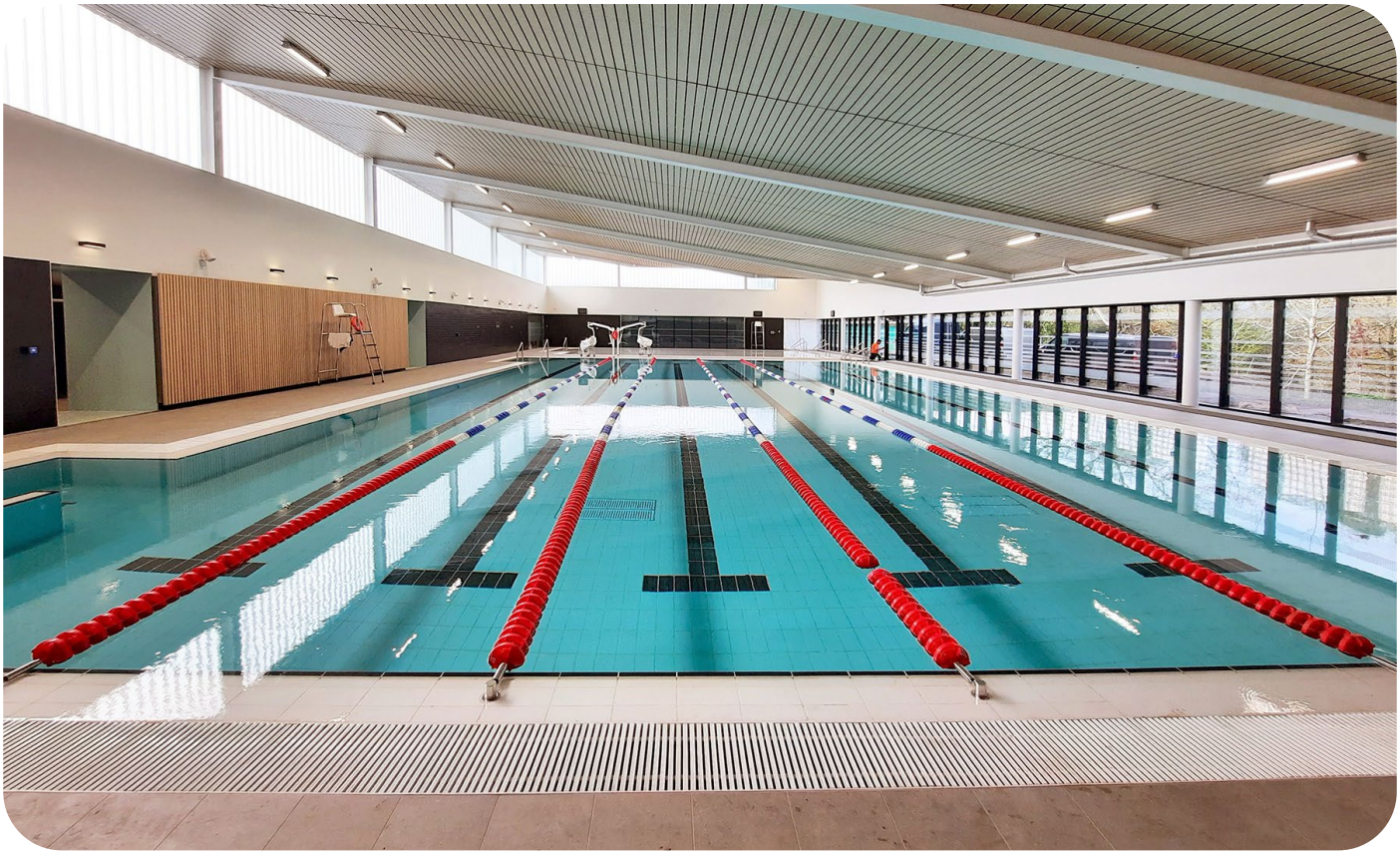
Community Development

Significant additional investment is provided for community development, community grants, sports participation programmes and community facilities.

- Increased support for local communities with €620,000 for grants including increases to community development grants to €150,000, €120,000 for village festivals and €110,000 for summer projects grants.
- A €148,000 community officer programming budget to engage with and support community and voluntary groups, to address and respond to identified local community needs.

The community facilities budget provides significant investment in the management, maintenance, enhancement and future development of community infrastructure. The programme supports both existing facilities and new strategic projects designed to meet the needs of growing communities:

- €1,391,500 to underpin the day-to-day operation and management of community facilities to ensured continued sustainability and responsiveness to local needs.
- €1,000,000 for community centre management support including €200,000 ringfenced for management and operational support in new community centres.



- Existing council-owned community and sports facilities will be audited to survey long-term maintenance requirements, and a sinking fund will be established and ringfenced for required upgrades with an initial €1 million transfer to capital.
- An increase of €50,000 to €500,000 for the Community Infrastructure Fund to supports upgrades and improvement works in community facilities and provisions for fit-out of new youth facilities in Citywest (€200,000) and Adamstown (€75,000).
- €100,000 for a feasibility and site selection study for a combined new community, leisure and library facility for Firhouse/Rathfarnham.
- €100,000 is provided to support plans for redevelopment of Mountain Park in conjunction with South Dublin County Partnership.

Noting the huge demand for new and enhanced sports facilities, particularly referenced by local sports clubs and by councillors in pre-budget discussions, a new reserve of €2,500,000 is being established to support development and delivery of sports and recreation infrastructure.

In addition, our Active South Dublin team continues to focus on increasing participation in sport and physical activity, supporting local clubs and

organisations, promoting inclusion, and improving opportunities for residents of all ages and abilities to lead active and healthy lifestyles. In this regard, key initiatives in the budget include:

- €80,000 for a "Youth Impact Fund" for a sport-led development programme, in partnership with LEO South Dublin and South County Dublin Leisure Services, for young people that will also support personal development along with sports coaching and business skills.
- Continued funding for our emerging sports talent bursary programme
- Inclusive participation remains a key priority, with €75,000 allocated to the Sports Inclusion Programme, ensuring opportunities are available for people with disabilities and other groups who may face barriers to participation.
- Continued strategic partnerships with sports national governing bodies of sport to assist with coaching, club development, volunteer training, talent development and broader participation opportunities through funding for IRFU (€70,500), Cricket Ireland (€45,000), FAI (€35,000), Basketball Ireland (€25,000), GAA (€25,000) and Athletics Ireland (€25,000)
- Targeted initiatives including:
  - €50,000 for SDCC sponsored kit to reduce costs for local clubs and their membership.
  - €25,000 for a Football in the Community programme in partnership



with Shamrock Rovers to support outreach and engagement programmes that encourage participation through football.

- €25,000 for Homeless Street Leagues to support their work in utilising sport as a mechanism for inclusion, wellbeing and social connection among vulnerable and marginalised people.

Collectively, these investments demonstrate our commitment to developing strong sporting communities, supporting active lifestyles and ensuring that residents have access to quality sporting opportunities at every stage of life.

Events

Our dedicated events unit continues to develop a programme of high-quality indoor and outdoor events to foster community pride, enhance placemaking, and better connect communities with us. Provision of €456,000 will support a number of events throughout the year including TradFest, Tallaght St. Patrick's Day, Summer in South Dublin, and Hallowe'en and Christmas events.



Tallaght Stadium

€1,785,700 is allocated to support the operation and development of the stadium in 2027 following another hugely successful year at Tallaght Stadium which saw the venue hosting the opening ceremony of the Special Olympics Ireland summer games as well as various international and domestic football and rugby matches.

Opportunities for broader use of the stadium will be progressed with the hosting of a music event planned for the summer and whilst the potential for securing commercial partners for the stadium to support its operation will be further progressed.

Floodlight upgrade works are planned for 2027 and the preparation of a new stadium masterplan will create a roadmap for future investment and its continued growth as a venue and visitor destination of national significance.

The budget provision of €39,970,200 prioritises maintenance, improvement and future delivery of parks, public spaces, sports facilities, play infrastructure, trees and biodiversity assets. Key measures include increasing frontline staffing, expanded maintenance and safety programmes, targeted capital transfers and new funding for sports facilities, recreation infrastructure and biodiversity initiatives.

Public Realm, Parks, Recreation and Play Infrastructure

We manage approximately 1,750 hectares of parks and open space, including 84 parks, 81 playgrounds, 12 teenspaces, biodiversity areas, walking and cycling routes, and extensive sporting facilities and have added three new operational crews in 2026 with two more scheduled for 2027, strengthening maintenance, biodiversity management and service delivery. A provision of €5,517,600 for public realm, parks management and operations—an increase of €807,200 (17%) —will fund the maintenance of parks, urban centres, landscaped areas, biodiversity assets and green infrastructure.

€7,061,100 is allocated to the grass cutting programme which will maintain an expanding asset base of parks, open spaces and sports grounds.

€3,411,500 for public realm improvements—up 11%—will enhance parks, open spaces and community infrastructure and includes €1,500,000 for an annual programme of age-friendly equipment, outdoor gyms, dog runs, fairy trails, park entrances, paths, accessibility measures and seating areas.

Playspaces

A provision of €1,221,300 —an increase of €220,000—will fund inspections, repairs and renewals in playground and teenspace maintenance with €300,000 ringfenced for refurbishment of older playgrounds to maintain safe, accessible facilities.

A €750,000 Revenue-to-Capital transfer will support the Play Policy through refurbished and extended playgrounds, new play facilities and additional teenspaces. The programme will prioritise inclusive, accessible and nature-based play for children and young people.



A new €200,000 provision will fund mobility equipment hubs and accessible swings in parks, enabling children, young people and adults with mobility needs to participate safely in outdoor recreation.

Investment in park user safety will also continue, with the provision for Lighting and Safety Works increasing to €450,000, representing a 50% increase on previous allocations.

Butler McGee Park

Following completion of the planning and procurement process, Butler McGee Park is scheduled to commence construction in Quarter 4 2026. A provision of €1,000,000 is made towards the delivery of this project, which will provide significant new recreational infrastructure including a skate park, ball wall, dog run, teenspace, playground, walking and cycling routes and sports pitch improvements.

Trees and Biodiversity

We continue to implement our Pollinator Action Plan, managing approximately 210 hectares of pollinator-friendly meadows and expanding community woodland initiatives.

A provision of €4,140,700 under our Living with Trees policy will support more than 73,000 street trees, over 125,000 trees in parks and open spaces, and approximately 1,720 kilometres of hedgerows. Funding will cover inspections, surveys, pruning, maintenance, replacement and new planting, and mini woodlands developed with local communities. This work will increase canopy cover, strengthen wildlife corridors and support carbon sequestration, air quality, biodiversity and climate resilience.

A new €150,000 biodiversity grant scheme will support businesses and local communities to deliver pollinator-friendly, greening and other biodiversity initiatives.

Sports Facilities
€2,500,000 is provided to support development of new and enhanced sports and recreation infrastructure along with €1,000,000 for a new sinking fund for renewal of existing sports and community facilities where required.

Pitch Maintenance and Improvements
An increased provision of €838,400 for pitch maintenance will support 166 playing pitches used by 61 sports clubs, approximately 1,825 teams and almost 25,000 members. This will support general maintenance including drainage, reseeding, aeration and enhanced astro-pitch maintenance, helping to maximise pitch availability and resilience with increasing participation levels and changing climatic conditions.

To support larger-scale infrastructure projects, we are increasing the capital transfer for pitch improvements by €100,000 to €750,000. This will fund strategic drainage and enhancement works that will improve pitch quality, increase capacity and extend playing seasons, with the additional funding specifically provided to address pitch improvements identified by councillors.



€221,000 will fund the day-to-day operation of pavilions at Dodder Valley, Airlie, Griffeen Valley and Corkagh with further facilities planned at Tymon Park, Arthur Griffith Park, Sean Walsh Park, Kilnamanagh and Collinstown Park and provision of €1,500,000 is made to fund the wider pavilion programme.
Funding for racquet-sport courts has increased by €100,000, a 50% rise on the previous allocation.[CW4.1] The programme has broadened from padel to include tennis and pickleball, supporting participation across age groups and abilities.

Park Rangers
Our park rangers play an important role in supporting park users, delivering educational and biodiversity programmes, promoting climate action initiatives and strengthening public engagement with the county's natural amenities. As part of our workforce planning, we expect to have a total of 16 park rangers in place by the end of 2027.

Collectively, these investments will support the sustainable management of the public realm, recreational infrastructure, biodiversity assets and natural resources while responding to population growth, increasing recreational demand and the evolving needs of local communities. Through continued investment in parks, sports facilities, playgrounds, trees, biodiversity initiatives and community infrastructure, we are enhancing quality of life, supporting climate resilience and ensuring that residents continue to benefit from high-quality amenities and services.





Division G - Agriculture, Education and Welfare

Control of Dogs

A provision of €784,000 supports delivery of functions under the Control of Dogs Act including our dog warden service and the dog shelter. This will support better enforcement by investigating complaints and engaging directly with dog owners. Targeted patrols and community engagement will promote responsible dog ownership, protect animal welfare and public safety, encouraging compliance with dog control requirements to support safe, shared use of parks and public spaces.

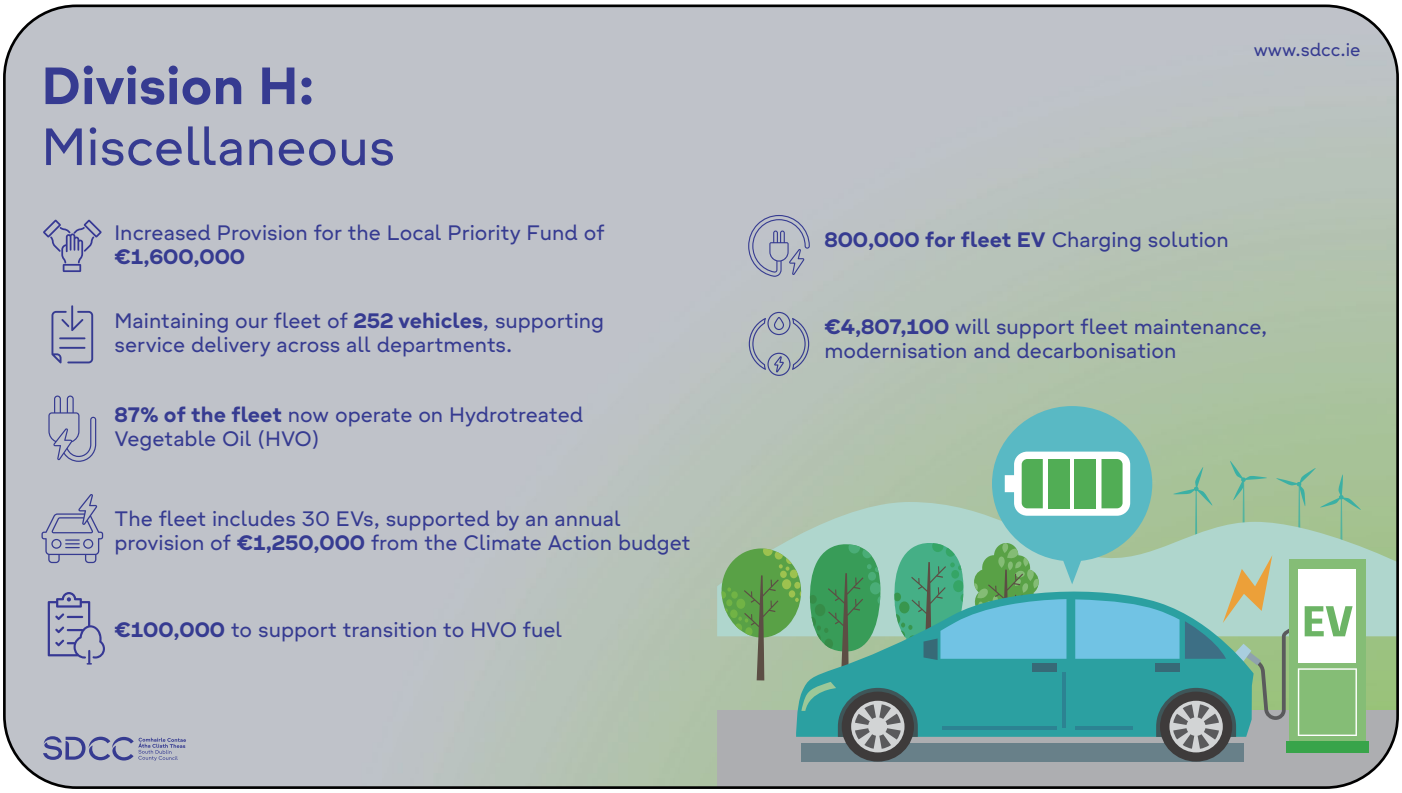
Control of Horses

€187,300 is allocated for delivery of functions under the Control of Horses legislation. Through enforcement, welfare interventions and engagement with horse owners, the service addresses issues associated with stray and uncontrolled horses, promotes animal welfare and protects public safety. A voluntary contribution of €25,000 is provided to support the work of the Clondalkin Equine Centre, recognising its contribution to animal welfare, responsible horse ownership and youth engagement through its equine-based education and community programmes.



Supporting Education and Community Wellbeing

School meals funding is increased to €133,500 for ongoing delivery of lunches to 23 schools not included in the hot school meals programme. A budget of €75,000 is maintained for education bursaries supporting local students attending TUD.



Division H - Miscellaneous

€4,807,100 is provided to support fleet maintenance, modernisation and decarbonisation. Key priorities include the continued transition to electric vehicles, the move from agricultural diesel to Agri HVO, replacement of ageing vehicles and machinery, and enhancing charging infrastructure.

Mechanical Services

Our mechanical services section maintains a fleet of approximately 252 vehicles, providing essential support to service delivery across all departments. A new fleet management system is now fully embedded in daily operations, providing greater visibility of vehicle maintenance, inspections and overall fleet condition, supporting more proactive vehicle management with the number of periodic inspections completed in 2026 having increased by 53% compared with 2025.

We continue to progress fleet decarbonisation with all road vehicles—representing 87% of our fleet—now operating on Hydrotreated Vegetable Oil (HVO). A provision of €100,000 is included to transition the remaining 13% of fleet machinery from agricultural ("green") diesel to Agri HVO. While HVO is an effective bridging solution for reducing fleet emissions, we continue to sustainably transition to electric vehicles (EVs) where

operationally suitable. Our fleet now includes 30 EVs, supported by an annual provision of €1,250,000 from the Climate Action budget. Low-cost EV charging infrastructure has been completed across our depots. A comprehensive charging solution is now being procured for implementation in 2027, with an additional €800,000 allocated for this purpose.

Significant investment continues in fleet modernisation and service delivery. In 2026, 24 new zero-turn mowers were purchased, and two 18-tonne winter maintenance vehicles are due for delivery in Q4. Electric walk-behind sweepers have also been successfully introduced in Clondalkin and Lucan. Trials of electric utility buggies have received positive feedback and are expected to lead to procurement in 2027, while a trial of an electric zero-turn mower is underway with a view to procurement next year. An annual capital allocation of €1,000,000 supports the continued replacement and decarbonisation of the fleet.



Under the vehicle replacement programme, vehicles under 3,500 kg will, where feasible, be replaced with electric vehicles. Larger vehicles exceeding 3,500 kg will initially be replaced with HVO-powered combustion-engine vehicles. All replacements will align with the requirements of the EU Clean Vehicles Directive, and technology options will remain under review to ensure compliance with our Climate Action objectives.

Construction of the new Mechanical Services Depot is progressing, and the facility is expected to accommodate the team from Q3 2027. It will include mock CVRT testing capabilities that are currently outsourced, strengthening SDCC's proactive in-house vehicle maintenance programme and supporting our strong standing with the Road Safety Authority (RSA). The section continues to invest in staff development, with team members successfully completing Level 2 and Level 3 awards in Electric/Hybrid Vehicle Routine Maintenance Activities and Vehicle System Repair. In addition, two new apprentices have joined the team.

Corporate Services

A range of corporate and elected member supports are provided to ensure effective democratic participation, member development and welfare, local representation, and to deliver voter engagement initiatives with provisions made as follows:

- Increase in the Local Priorities Fund to €1,600,000
- €187,200 for the management and maintenance of voter.ie
- €200,000 transfer to the capital reserve for 2029 local election costs
- Contributions of €22,000 to AILG and €12,000 to LAMA
- €70,000 for conferences abroad, €55,000 for training and €25,000 for security costs for elected members.



Division J - Central Management Charges

Provision is made for increased expenditure totalling €6,624,500 to continue our digital development to enable accessible, secure and effective public services. This will strengthen delivery capacity, modernising core systems and expanding our scope to redesign services around the needs of customers and staff while recognising the growing importance of technology, data, cyber security and digital accessibility across all our work areas.

It balances investment in innovation with the continuing need to maintain secure and dependable core services. Through enhanced leadership, skilled resources, resilient infrastructure and targeted investment in customer-facing and corporate systems, Digital Services will continue to support a more accessible, efficient and responsive Council.

Key provisions include:

- Strengthening organisational capacity through modernisation and innovation, technology enablement and support, enterprise integration

and security engineering. These resources will provide clearer ownership and greater capacity to manage digital transformation alongside essential day-to-day technology services.

- €200,000 for corporate website upgrades to consolidate our online presence through better accessibility, usability and more consistent access to public information and services.
- €100,000 for development of artificial intelligence technology capability and solutions to examine practical and proportionate opportunities for service and business improvement within an appropriate governance framework.
- Investment in cyber security continues to grow, including increased staffing, sectoral and professional services provision to strengthen security controls, technical assurance and organisational resilience as our digital services expand.
- €1,166,000 for licensing, operation and maintenance of our core technology environment to sustain secure, supported and up-to-date digital tools for staff, and €497,900 for maintenance and upgrade of our financial management system Agresso, reflecting the importance of a dependable and modern financial management system.



- Continued investment is also provided for enterprise applications, integration and supporting technology, helping to improve the connections between systems and the information available for service delivery and decision-making.



- Continued investment in geographic information systems and data insights, including €240,000 for associated software and maintenance and €100,500 for Smart region projects involving collaboration and innovation in the use of technology and data to address local and regional priorities.
- €80,000 for Building Information Modelling and facilities management. Together with continuing provisions for computer equipment, connectivity, public Wi-Fi and core infrastructure to enhance management of council assets and workplaces.

Community - Corporate

The 2027 budget strengthens our commitment to inclusive communities, effective communication and civic engagement through targeted investment in corporate branding, the Irish language, the Mayor's Office, and equality and access initiatives.

- €353,900 is provided for communications, events and promotion and €150,000 is provided to support the roll-out of our new brand on corporate buildings and to manage brand consistency.

- We continue work on supporting and promoting the Irish language, through events like Seachtain na Gaeilge and Bronntanas, and Irish language advertising, as well as the Dublin local authorities' Gaeilge365 partnership. This joint initiative aims to create thousands of additional opportunities to speak Irish across Dublin and our contribution to this in 2027 will be €156,500.
- A new budget of €100,000 is provided for the promotion of the Mayor's office through civic, community and cultural initiatives.
- €244,000 will support our equality and access work programme, including accessibility audits and other inclusive initiatives.



DRAFT STATUTORY BUDGET 2027

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 on 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 2027 €	%	Estimated Net Expenditure Outturn 2026 €	%
Gross Revenue Expenditure & Income							
A Housing and Building		225,149,400	211,146,100	14,003,300	7.4%	10,521,200	5.9%
B Road Transport & Safety		48,163,300	5,969,800	42,193,500	22.3%	39,007,700	21.9%
C Water Services		11,633,300	2,989,400	8,643,900	4.6%	7,169,100	4.0%
D Development Management		38,535,400	12,473,200	26,062,200	13.8%	24,973,000	14.0%
E Environmental Services		53,716,300	5,238,600	48,477,700	25.6%	47,528,800	26.6%
F Recreation and Amenity		78,201,400	5,797,500	72,403,900	38.2%	63,590,500	35.6%
G Agriculture, Education, Health & Welfare		1,605,700	456,300	1,149,400	0.6%	1,240,000	0.7%
H Miscellaneous/Shared Services		11,457,700	35,017,100	(23,559,400)	(12.4%)	(15,512,300)	(8.7%)
		468,462,500	**279,088,000**	**189,374,500**	100.0%	**178,518,000**	100.0%
Provision for Debit Balance		-		-			
ADJUSTED GROSS EXPENDITURE AND INCOME	**(A)**	**468,462,500**	**279,088,000**	**189,374,500**		**178,518,000**	
Financed by Other Income/Credit Balances							
Provision for Credit Balance			-	-			
Local Property Tax			20,903,900	20,903,900			
SUB-TOTAL	**(B)**			**20,903,900**			
AMOUNT OF RATES TO BE LEVIED	**C=(A-B)**			**168,470,600**			
Net Effective Valuation	**(E)**			601,680,702			
GENERAL ANNUAL RATE ON VALUATION	**(C/E)**			**0.280**			

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	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		34,047,900		47,123,300	30,170,300	30,556,900	44,964,800	45,351,400
A02 Housing Assessment, Allocation and Transfer		1,485,700		-	1,243,200	1,374,000	-	130,800
A03 Housing Rent and Tenant Purchase Administration		4,337,400		39,600	4,474,700	4,471,300	44,300	40,900
A04 Housing Community Development Support		5,563,700		59,500	5,186,500	5,207,900	68,700	90,100
A05 Administration of Homeless Service		7,402,200		595,300	7,062,100	7,834,100	557,600	1,329,600
A06 Support to Housing Capital & Affordable Prog		12,806,900		7,737,200	13,883,600	13,866,200	7,963,100	7,945,700
A07 RAS and Leasing Programme		141,375,300		140,837,400	114,543,600	121,653,600	115,605,600	122,715,600
A08 Housing Loans		2,873,500		1,877,300	3,003,900	3,084,300	1,751,600	1,832,000
A09 Housing Grants		11,146,700		9,483,200	8,764,200	9,552,700	7,414,900	8,203,400
A11 Agency & Recoupable Services		1,097,700		887,400	1,019,600	966,700	795,500	742,600
A12 HAP Programme		792,400		285,900	777,400	719,400	441,800	383,800
A13 Cost Rental		2,220,000		2,220,000	2,100,000	1,990,000	2,100,000	1,990,000
Division A Total		**225,149,400**		**211,146,100**	**192,229,100**	**201,277,100**	**181,707,900**	**190,755,900**

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	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		169,500		73,900	256,000	171,700	190,300	106,000
B03 Regional Road - Maintenance and Improvement		5,452,500		23,600	4,982,000	5,654,600	27,200	699,800
B04 Local Road - Maintenance and Improvement		22,415,000		2,990,800	22,507,400	22,560,800	3,003,800	3,057,200
B05 Public Lighting		5,794,600		716,200	5,606,100	5,907,900	654,900	956,700
B06 Traffic Management Improvement		5,809,200		539,000	5,696,600	5,927,100	315,600	546,100
B07 Road Safety Engineering Improvement		3,906,800		84,400	2,601,100	4,546,700	90,700	2,036,300
B08 Road Safety Promotion & Education		2,728,400		30,900	2,487,000	2,482,200	35,500	30,700
B09 Maintenance & Management of Car Parking		705,600		800,000	619,000	660,500	800,000	841,500
B10 Support to Roads Capital Prog		1,017,800		5,000	1,085,500	977,700	1,097,900	990,100
B11 Agency & Recoupable Services		163,900		706,000	171,900	131,900	789,000	749,000
Division B Total		**48,163,300**		**5,969,800**	**46,012,600**	**49,021,100**	**7,004,900**	**10,013,400**

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	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		1,853,200		1,700,600	2,976,500	2,385,000	2,976,500	2,385,000
C02 Waste Water Treatment		1,110,900		1,019,400	1,365,000	1,243,600	1,365,000	1,243,600
C03 Collection of Water and Waste Water Charges		46,200		42,600	42,700	42,500	42,700	42,500
C04 Public Conveniences		-		-	-	-	-	-
C05 Admin of Group and Private Installations		-		-	-	-	-	-
C06 Support to Water Capital Programme		104,300		93,600	208,500	207,500	208,500	207,500
C07 Agency & Recoupable Services		-		-	-	-	-	-
C08 Local Authority Water and Sanitary Services		8,518,700		133,200	7,690,600	7,335,800	521,500	166,700
Division C Total		**11,633,300**		**2,989,400**	**12,283,300**	**11,214,400**	**5,114,200**	**4,045,300**

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	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 €
D Development Management								
D01 Forward Planning		4,878,600		648,700	4,955,900	4,500,700	1,073,500	618,300
D02 Development Management		6,599,900		1,573,900	5,763,500	5,984,400	1,535,100	1,756,000
D03 Enforcement		1,126,900		36,800	1,095,300	1,121,500	19,700	45,900
D04 Industrial and Commercial Facilities		4,480,700		361,400	3,345,300	3,572,700	221,900	449,300
D05 Tourism Development and Promotion		2,945,300		95,400	2,962,700	2,993,300	65,800	96,300
D06 Community and Enterprise Function		6,754,000		5,678,600	6,289,800	7,106,200	5,075,000	5,891,500
D07 Unfinished Housing Estates		-		-	-	-	-	-
D08 Building Control		991,600		159,200	933,000	957,300	135,600	159,900
D09 Economic Development and Promotion		6,290,200		2,721,000	7,492,400	6,750,900	2,774,900	2,033,400
D10 Property Management		3,865,700		973,200	3,750,000	3,770,400	977,200	997,600
D11 Heritage and Conservation Services		602,500		225,000	507,900	616,000	244,100	352,300
D12 Agency & Recoupable Services		-		-	-	-	-	-
Division D Total		**38,535,400**		**12,473,200**	**37,095,800**	**37,373,500**	**12,122,800**	**12,400,500**

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	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		1,080,400		866,600	1,197,400	1,196,900	867,100	866,600
E02 Recovery and Recycling Facilities Operations		857,600		289,100	858,800	864,700	289,400	295,300
E03 Waste to Energy Facilities Operations		884,400		900,000	1,067,200	5,244,600	700,000	4,877,400
E04 Provision of Waste to Collection Services		306,800		415,900	301,600	347,000	389,600	435,000
E05 Litter Management		2,512,200		169,800	2,417,400	2,530,700	132,700	246,000
E06 Street Cleaning		12,495,500		258,900	12,000,100	11,982,600	125,500	108,000
E07 Waste Regulations, Monitoring and Enforcement		1,398,500		609,100	1,422,400	1,420,800	612,100	610,500
E08 Waste Management Planning		-		-	-	-	-	-
E09 Maintenance of Burial Grounds		1,603,200		761,100	1,658,500	1,667,000	762,800	771,300
E10 Safety of Structures and Places		1,230,500		281,900	1,041,400	1,059,200	282,900	300,700
E11 Operation of Fire Service		27,101,300		-	26,101,300	26,789,200	-	514,400
E12 Fire Prevention		1,400		550,000	1,400	27,900	450,000	650,000
E13 Water Quality, Air and Noise Pollution		1,138,100		76,300	1,039,800	1,007,400	88,700	56,200
E14 Agency & Recoupable Services		-		-	-	-	-	-
E15 Climate Change and Flooding		3,106,400		59,900	3,180,600	3,180,200	58,300	57,900
Division E Total		**53,716,300**		**5,238,600**	**52,287,900**	**57,318,100**	**4,759,100**	**9,789,300**

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	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		461,000		297,500	435,600	528,100	181,500	274,000
F02 Operation of Library and Archival Service		16,752,500		276,400	15,420,300	15,469,900	280,200	329,800
F03 Outdoor Leisure Areas Operations		36,652,800		497,600	34,011,300	34,219,600	558,800	767,100
F04 Community Sport and Recreational Development		19,471,100		4,217,200	13,710,800	14,668,900	3,737,500	4,695,600
F05 Operation of Arts Programme		4,864,000		508,800	5,159,800	5,392,200	389,300	621,700
F06 Agency & Recoupable Services		-		-	-	-	-	-
Division F Total		**78,201,400**		**5,797,500**	**68,737,800**	**70,278,7700**	**5,147,300**	**6,688,200**

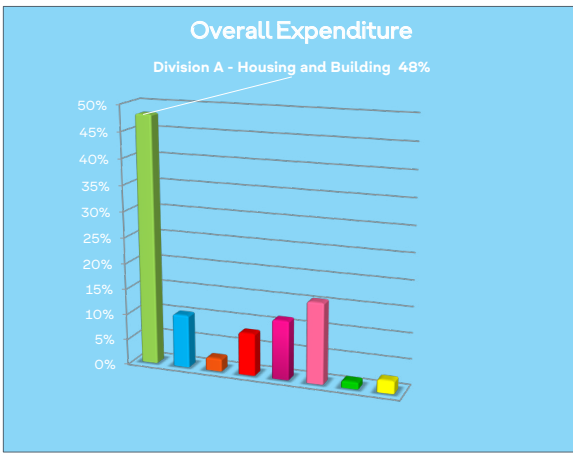
TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated 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		1,393,700		398,800	1,342,800	1,493,900	247,200	398,300
G05 Educational Support Services		212,000		57,500	207,000	207,000	62,600	62,600
G06 Agency & Recoupable Services		-		-	-	-	-	-
Division G Total		**1,605,700**		**456,300**	**1,549,800**	**1,700,900**	**309,800**	**460,900**

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	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/Shared Services								
H01 Profit & Loss Machinery Account		27,300		27,300	30,600	43,100	30,600	43,100
H02 Profit & Loss Stores Account		-		-	-	-	-	-
H03 Adminstration of Rates		6,082,500		6,817,100	7,666,100	7,723,600	55,800	113,300
H04 Franchise Costs		896,000		3,400	914,000	922,100	150,900	159,000
H05 Operation of Morgue and Coroner Expenses		-		-	-	-	-	-
H06 Weighbridges		-		-	-	-	-	-
H07 Operation of Markets and Casual Trading		-		60,000	-	3,000	50,000	53,000
H08 Malicious Damage		-		-	-	-	-	-
H09 Local Representation & Civic Leadership		4,016,400		87,200	3,161,300	3,445,100	71,000	385,800
H10 Motor Taxation		-		-	-	-	-	-
H11 Agency & Recoupable Services		435,500		28,022,100	612,700	567,200	27,538,700	27,462,200
H12 Shared Services		-		-	-	-	-	-
Division H Total		**11,457,700**		**35,017,100**	**12,384,700**	**12,704,100**	**27,897,000**	**28,216,400**
OVERALL TOTAL		**468,462,500**		**279,088,000**	**422,581,000**	**440,887,900**	**244,063,000**	**262,369,900**

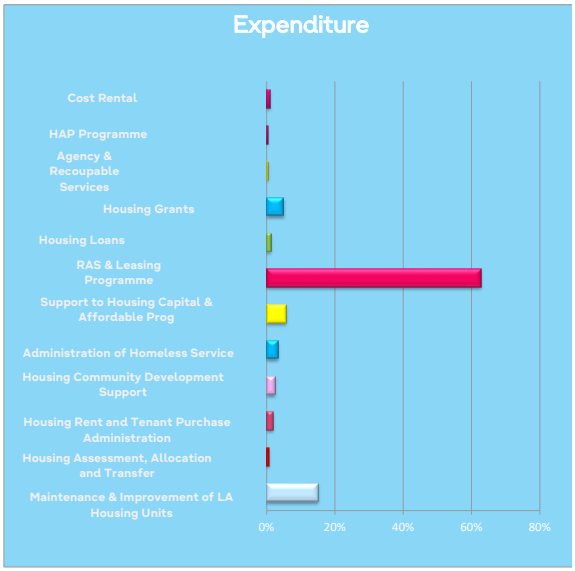
Table D		
ANALYSIS OF BUDGET INCOME 2027 FROM GOODS AND SERVICES		
Source of Income	**2027** **€**	**2026** **€**
Rents from Houses	51,545,100	49,169,000
Housing Loans Interest & Charges	1,800,300	1,671,600
Parking Fines & Charges	800,800	803,000
Uisce Éireann	-	1,759,400
Planning Fees	985,000	1,110,000
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	550,000	450,000
Recreation/Amenity/Culture	4,000	4,400
Agency Services & Repayable Works	91,000	91,000
Local Authority Contributions	2,135,200	2,143,700
Superannuation	1,615,400	1,706,000
NPPR	-	-
Other income	22,859,900	15,858,700
Total Goods & Services	**82,386,700**	**74,766,800**

Table E		
ANALYSIS OFBUDGET INCOME 2027 FROM GRANTS & SUBSIDIES		
	2027 **€**	**2026** **€**
Department of Housing, Local Government and Heritage		
Housing and Building	156,104,400	129,685,300
Road Transport & Safety	2,886,900	2,886,900
Water Services	2,792,300	3,129,100
Development Management	1,274,500	1,485,000
Environmental Services	70,000	62,800
Recreation and Amenity	64,000	64,000
Agriculture, Education, Health & Welfare	-	-
Miscellaneous/Shared Services	20,001,200	19,148,200
Sub-total	**183,193,300**	**156,461,300**
Other Departments and Bodies		
TII Transport Infrastructure Ireland	780,500	834,100
Culture, Communications, & Sport	335,900	201,000
National Transport Authority	15,000	15,000
Social Protection	2,813,200	2,627,000
Defence	-	-
Education & Youth	-	-
Library Council	-	-
Arts Council	82,000	82,000
Transport	12,800	12,800
Justice, Home Affairs, & Migration	-	-
Agriculture, Food, Fisheries, & The Marine	7,500	10,000
Enterprise, Tourism, & Employment	2,434,500	2,507,300
Rural, Community Development, & The Gaeltacht	4,067,800	4,013,800
Climate, Environment, & Energy	490,000	490,000
Food Safety Authority of Ireland	-	-
Other	2,468,800	2,041,900
Sub-total	**13,508,000**	**12,834,900**
Total Grants & Subsidies	**196,701,300**	**169,296,200**

Division	Amount	%
Division A - Housing and Building	**225,149,400**	**48%**
Division B - Road Transport & Safety	48,163,300	10%
Division C - Water Services	11,633,300	2%
Division D - Development Management	38,535,400	8%
Division E - Environmental Services	53,716,300	11%
Division F - Recreation and Amenity	78,201,400	16%
Division G - Agriculture, Education, Health & Welfare	1,605,700	1%
Division H - Miscellaneous Services	11,457,700	2%
Grand Total	**468,462,500**	**100%**



How the Division is Spent	Amount	%
Maintenance & Improvement of LA Housing Units	34,047,900	15%
Housing Assessment, Allocation and Transfer	1,485,700	1%
Housing Rent and Tenant Purchase Administration	4,337,400	2%
Housing Community Development Support	5,563,700	2%
Administration of Homeless Service	7,402,200	3%
Support to Housing Capital & Affordable Prog	12,806,900	6%
RAS & Leasing Programme	141,375,300	63%
Housing Loans	2,873,500	1%
Housing Grants	11,146,700	5%
Agency & Recoupable Services	1,097,700	0%
HAP Programme	792,400	0%
Cost Rental	2,220,000	1%
Grand Total	**225,149,400**	**100%**



How the Division is Funded	Amount	%
Grants DoHLG&H	156,104,400	69%
Superannuation	304,700	0%
Housing Loans Interest & Charges	1,800,300	1%
Housing Rent	51,545,100	23%
Miscellaneous Inc - Goods & Services	811,600	0%
Local Authority Contributions	580,000	0%
Rates & Discretionary LPT	14,003,300	6%
Grand Total	**225,149,400**	**100%**

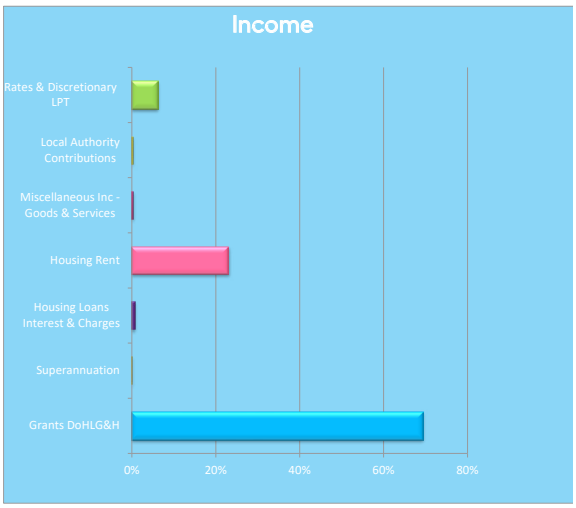


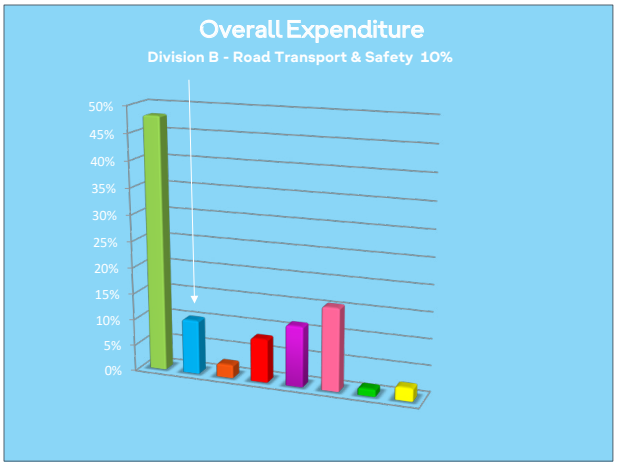
TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units		34,047,900		47,123,300	30,170,300	30,556,900	44,964,800	45,351,400
A02 Housing Assessment, Allocation and Transfer		1,485,700		-	1,243,200	1,374,000	-	130,800
A03 Housing Rent and Tenant Purchase Administration		4,337,400		39,600	4,474,700	4,471,300	44,300	40,900
A04 Housing Community Development Support		5,563,700		59,500	5,186,500	5,207,900	68,700	90,100
A05 Administration of Homeless Service		7,402,200		595,300	7,062,100	7,834,100	557,600	1,329,600
A06 Support to Housing Capital & Affordable Prog		12,806,900		7,737,200	13,883,600	13,866,200	7,963,100	7,945,700
A07 RAS and Leasing Programme		141,375,300		140,837,400	114,543,600	121,653,600	115,605,600	122,715,600
A08 Housing Loans		2,873,500		1,877,300	3,003,900	3,084,300	1,751,600	1,832,000
A09 Housing Grants		11,146,700		9,483,200	8,764,200	9,552,700	7,414,900	8,203,400
A11 Agency & Recoupable Services		1,097,700		887,400	1,019,600	966,700	795,500	742,600
A12 HAP Programme		792,400		285,900	777,400	719,400	441,800	383,800
A13 Cost Rental		2,220,000		2,220,000	2,100,000	1,990,000	2,100,000	1,990,000
Division A Total		**225,149,400**		**211,146,100**	**192,229,100**	**201,277,100**	**181,707,900**	**190,755,900**

Table F - Expenditure				
Division A - Housing and Building				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
A0101 Maintenance of LA Housing Units		28,423,800	25,006,000	25,250,100
A0102 Maintenance of Traveller Accommodation Units		680,300	715,300	821,700
A0103 Traveller Accommodation Management		1,005,500	1,062,400	1,116,400
A0104 Estate Maintenance		300,000	-	-
A0199 Service Support Costs		3,638,300	3,386,600	3,368,600
A01 Maintenance & Improvement of LA Housing Units		**34,047,900**	**30,170,300**	**30,556,900**
A0201 Assessment of Housing Needs, Allocs. & Trans.		1,485,700	1,243,200	1,374,000
A0299 Service Support Costs		-	-	-
A02 Housing Assessment, Allocation and Transfer		**1,485,700**	**1,243,200**	**1,374,000**
A0301 Debt Management & Rent Assessment		3,008,100	3,238,500	3,240,700
A0399 Service Support Costs		1,329,300	1,236,200	1,230,600
A03 Housing Rent and Tenant Purchase Administration		**4,337,400**	**4,474,700**	**4,471,300**
A0401 Housing Estate Management		2,899,000	2,672,500	2,695,800
A0402 Tenancy Management		649,500	646,600	654,600
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		2,015,200	1,867,400	1,857,400
A04 Housing Community Development Support		**5,563,700**	**5,186,500**	**5,207,900**
A0501 Homeless Grants Other Bodies		6,768,800	6,472,600	7,247,000
A0502 Homeless Service		-	-	-
A0599 Service Support Costs		633,400	589,500	587,100
A05 Administration of Homeless Service		**7,402,200**	**7,062,100**	**7,834,100**
A0601 Technical and Administrative Support		3,460,700	4,527,400	4,515,800
A0602 Loan Charges		6,566,600	6,737,000	6,737,600
A0699 Service Support Costs		2,779,600	2,619,200	2,612,800
A06 Support to Housing Capital & Affordable Prog		**12,806,900**	**13,883,600**	**13,866,200**
A0701 RAS Operations		9,883,800	10,470,700	10,267,300
A0702 Long Term Leasing		22,911,400	21,803,700	21,536,100
A0703 Payment & Availability		107,097,600	80,699,000	87,984,500
A0704 Affordable Leases		931,900	1,056,400	1,353,900
A0799 Service Support Costs		550,600	513,800	511,800
A07 RAS and Leasing Programme		**141,375,300**	**114,543,600**	**121,653,600**
A0801 Loan Interest and Other Charges		1,922,800	2,111,000	2,177,200
A0802 Debt Management Housing Loans		339,100	321,900	338,700
A0899 Service Support Costs		611,600	571,000	568,400
A08 Housing Loans		**2,873,500**	**3,003,900**	**3,084,300**

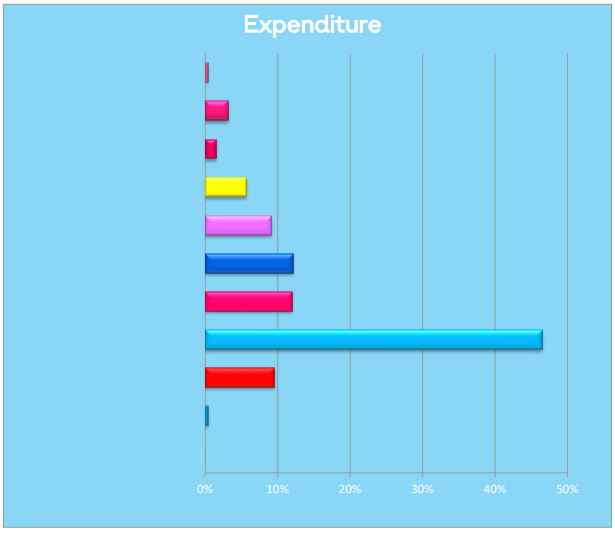
Table F - Expenditure				
Division A - Housing and Building				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
A0901 Housing & Adapatation Grant Scheme		6,056,800	4,166,800	5,066,300
A0902 Loan Charges DPG/ERG		-	-	-
A0903 Essential Repair Grants		514,300	638,200	460,000
A0904 Other Housing Grant Payments		4,159,100	3,569,600	3,653,400
A0905 Mobility Aids Housing Grants		192,900	179,400	163,500
A0999 Service Support Costs		223,600	210,200	209,500
A09 Housing Grants		**11,146,700**	**8,764,200**	**9,552,700**
A1101 Agency & Recoupable Service		960,800	892,500	840,300
A1199 Service Support Costs		136,900	127,100	126,400
A11 Agency & Recoupable Services		**1,097,700**	**1,019,600**	**966,700**
A1201 HAP		435,000	444,600	388,100
A1202 HAP Agency Services		-	-	-
A1299 HAP Service Support Costs		357,400	332,800	331,300
A12 HAP Programme		**792,400**	**777,400**	**719,400**
A1301 Cost Rental Operations		2,220,000	2,100,000	1,990,000
A1399 Service Support Costs for Cost Rental		-	-	-
A13 Cost Rental		**2,220,000**	**2,100,000**	**1,990,000**
Division A Total		**225,149,400**	**192,229,100**	**201,277,100**

Table F - Income				
Division A - Housing and Building				
	2027		**2026**	
Income by Source	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
Government Grants & Subsidies				
Housing, Local Government & Heritage		156,104,400	129,685,300	137,610,300
Other		-	-	-
Total Government Grants & Subsidies		**156,104,400**	**129,685,300**	**137,610,300**
Goods & Services				
Rents from Houses		51,545,100	49,169,000	49,105,200
Housing Loans Interest & Charges		1,800,300	1,671,600	1,739,400
Superannuation		304,700	321,800	301,000
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		580,000	540,000	580,000
Other income		811,600	320,200	1,420,000
Total Goods & Services		**55,041,700**	**52,022,600**	**53,145,600**
Division A Total		**211,146,100**	**181,707,900**	**190,755,900**

Division	Amount	%
Division A - Housing and Building	225,149,400	48%
Division B - Road Transport & Safety	**48,163,300**	**10%**
Division C - Water Services	11,633,300	2%
Division D - Development Management	38,535,400	8%
Division E - Environmental Services	53,716,300	11%
Division F - Recreation and Amenity	78,201,400	16%
Division G - Agriculture, Education, Health & Welfare	1,605,700	1%
Division H - Miscellaneous Services	11,457,700	2%
Grand Total	**468,462,500**	**100%**



How the Division is Spent	Amount	%
NP Road - Maintenance and Improvement	0	0%
NS Road - Maintenance and Improvement	169,500	0%
Regional Road - Maintenance and Improvement	5,452,500	10%
Local Road - Maintenance and Improvement	22,415,000	47%
Public Lighting	5,794,600	12%
Traffic Management Improvement	5,809,200	12%
Road Safety Engineering Improvement	3,906,800	9%
Road Safety Promotion & Education	2,728,400	6%
Maintenance & Management of Car Parking	705,600	1%
Support to Roads Capital Prog	1,017,800	3%
Agency & Recoupable Services	163,900	0%
Grand Total	**48,163,300**	**99%**



How the Division is Funded	Amount	%
Superannuation	205,500	0%
TII Transport Infrastructure Ireland	793,300	2%
Parking Fees/Charges	800,000	2%
Local Authority Contributions	362,100	1%
Miscellaneous Inc - Goods & Services	903,000	2%
Grants DoHLG&H	2,905,900	6%
Rates & Discretionary LPT	42,193,500	88%
Grand Total	**48,163,300**	**100%**

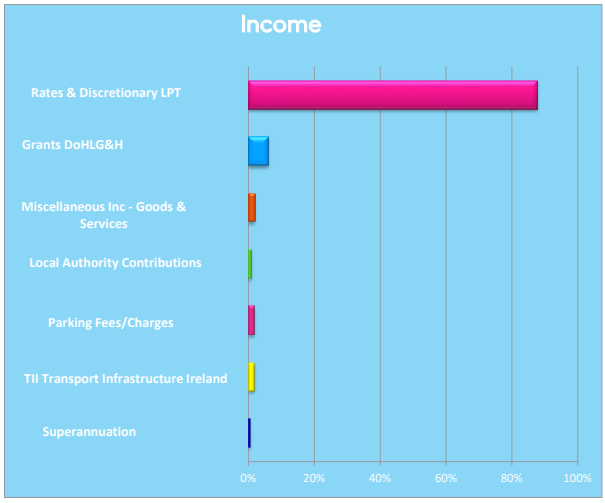


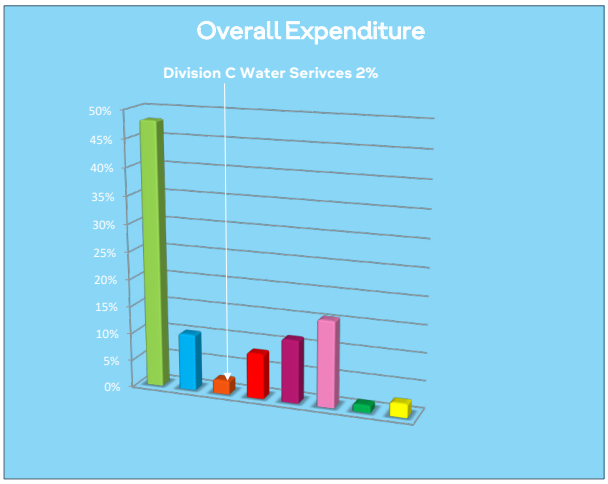
TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement		-		-	-	-	-	-
B02 NS Road - Maintenance and Improvement		169,500		73,900	256,000	171,700	190,300	106,000
B03 Regional Road - Maintenance and Improvement		5,452,500		23,600	4,982,000	5,654,600	27,200	699,800
B04 Local Road - Maintenance and Improvement		22,415,000		2,990,800	22,507,400	22,560,800	3,003,800	3,057,200
B05 Public Lighting		5,794,600		716,200	5,606,100	5,907,900	654,900	956,700
B06 Traffic Management Improvement		5,809,200		539,000	5,696,600	5,927,100	315,600	546,100
B07 Road Safety Engineering Improvement		3,906,800		84,400	2,601,100	4,546,700	90,700	2,036,300
B08 Road Safety Promotion & Education		2,728,400		30,900	2,487,000	2,482,200	35,500	30,700
B09 Maintenance & Management of Car Parking		705,600		800,000	619,000	660,500	800,000	841,500
B10 Support to Roads Capital Prog		1,017,800		5,000	1,085,500	977,700	1,097,900	990,100
B11 Agency & Recoupable Services		163,900		706,000	171,900	131,900	789,000	749,000
Division B Total		**48,163,300**		**5,969,800**	**46,012,600**	**49,021,100**	**7,004,900**	**10,013,400**

Table F - Expenditure				
Division B - Road Transport & Safety				
	2027		**2026**	
Expenditure by Service and Sub-Service	**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		41,500	39,700	44,900
B0205 NS - Bridge Maintenance (Eirspan)		-	-	-
B0206 NS - General Maintenance - Urban		109,700	199,300	109,900
B0207 NS - General Improvement Works		-	-	-
B0299 Service Support Costs		18,300	17,000	16,900
B02 NS Road - Maintenance and Improvement		**169,500**	**256,000**	**171,700**
B0301 Regional Roads Surface Dressing		-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0303 Regional Road Winter Maintenance		486,700	353,100	964,300
B0304 Regional Road Bridge Maintenance		-	-	-
B0305 Regional Road General Maintenance Works		4,179,100	3,900,900	3,966,100
B0306 Regional Road General Improvement Works		-	-	-
B0399 Service Support Costs		786,700	728,000	724,200
B03 Regional Road - Maintenance and Improvement		**5,452,500**	**4,982,000**	**5,654,600**
B0401 Local Road Surface Dressing		-	-	-
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0403 Local Roads Winter Maintenance		46,700	115,600	115,600
B0404 Local Roads Bridge Maintenance		356,000	447,600	447,600
B0405 Local Roads General Maintenance Works		19,063,900	19,200,400	19,258,200
B0406 Local Roads General Improvement Works		341,300	341,300	353,100
B0499 Service Support Costs		2,607,100	2,402,500	2,386,300
B04 Local Road - Maintenance and Improvement		**22,415,000**	**22,507,400**	**22,560,800**
B0501 Public Lighting Operating Costs		4,499,300	4,334,800	4,638,100
B0502 Public Lighting Improvement		850,000	850,000	850,000
B0599 Service Support Costs		445,300	421,300	419,800
B05 Public Lighting		**5,794,600**	**5,606,100**	**5,907,900**

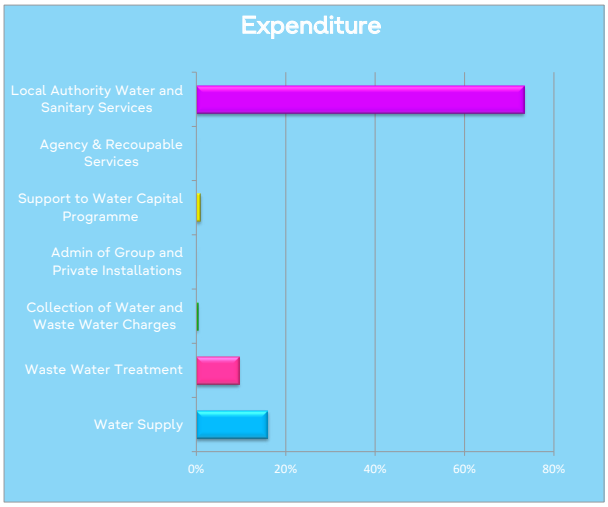
Table F - Expenditure				
Division B - Road Transport & Safety				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
B0601 Traffic Management		367,000	402,000	402,000
B0602 Traffic Maintenance		4,582,500	4,468,400	4,702,100
B0603 Traffic Improvement Measures		100,000	120,000	120,000
B0699 Service Support Costs		759,700	706,200	703,000
B06 Traffic Management Improvement		**5,809,200**	**5,696,600**	**5,927,100**
B0701 Low Cost Remedial Measures		3,143,500	1,962,800	2,011,900
B0702 Other Engineering Improvements		100,000	25,000	1,925,000
B0799 Service Support Costs		663,300	613,300	609,800
B07 Road Safety Engineering Improvement		**3,906,800**	**2,601,100**	**4,546,700**
B0801 School Wardens		1,699,400	1,528,400	1,528,600
B0802 Publicity and Promotion Road Safety		-	-	-
B0899 Service Support Costs		1,029,000	958,600	953,600
B08 Road Safety Promotion & Education		**2,728,400**	**2,487,000**	**2,482,200**
B0901 Maintenance and Management of Car Parks		51,000	52,400	61,000
B0902 Operation of Street Parking		650,500	562,600	595,500
B0903 Parking Enforcement		-	-	-
B0999 Service Support Costs		4,100	4,000	4,000
B09 Maintenance & Management of Car Parking		**705,600**	**619,000**	**660,500**
B1001 Administration of Roads Capital Programme		303,800	408,300	301,300
B1099 Service Support Costs		714,000	677,200	676,400
B10 Support to Roads Capital Prog		**1,017,800**	**1,085,500**	**977,700**
B1101 Agency & Recoupable Service		162,600	170,800	130,800
B1199 Service Support Costs		1,300	1,100	1,100
B11 Agency & Recoupable Services		**163,900**	**171,900**	**131,900**
Division B Total		**48,163,300**	**46,012,600**	**49,021,100**

Table F - Income				
Division B - Road Transport & Safety				
	2027		**2026**	
Income by Source	**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	2,943,300
TII Transport Infrastructure Ireland		780,500	834,100	810,200
Culture, Communications, & Sport		-	-	-
National Transport Authority		15,000	15,000	1,916,200
Transport		12,800	12,800	12,800
Rural, Community Development, & The Gaeltacht		-	-	-
Other		4,000	-	987,200
Total Government Grants & Subsidies		**3,699,200**	**3,748,800**	**6,669,700**
Goods & Services				
Parking Fines & Charges		800,000	800,000	800,000
Superannuation		205,500	217,300	202,800
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		362,100	362,100	361,800
Other income		903,000	1,876,700	1,979,100
Total Goods & Services		**2,270,600**	**3,256,100**	**3,343,700**
Division B Total		**5,969,800**	**7,004,900**	**10,013,400**

Division	Amount	%
Division A - Housing and Building	225,149,400	48%
Division B - Road Transport & Safety	48,163,300	10%
Division C - Water Services	**11,633,300**	**2%**
Division D - Development Management	38,535,400	8%
Division E - Environmental Services	53,716,300	11%
Division F - Recreation and Amenity	78,201,400	16%
Division G - Agriculture, Education, Health & Welfare	1,605,700	1%
Division H - Miscellaneous Services	11,457,700	2%
Grand Total	**468,462,500**	**100%**



How the Division is Spent	Amount	%
Water Supply	1,853,200	16%
Waste Water Treatment	1,110,900	10%
Collection of Water and Waste Water Charges	46,200	0%
Admin of Group and Private Installations	0	0%
Support to Water Capital Programme	104,300	1%
Agency & Recoupable Services	0	0%
Local Authority Water and Sanitary Services	8,518,700	73%
Grand Total	**11,633,300**	**100%**



How the Division is Funded	Amount	%
Uisce Éireann	0	0%
Grants DoHLG&H	2,792,300	24%
Agency Services & Repayable Works	10,000	0%
Miscellaneous Inc - Goods & Services	400	0%
Superannuation	186,700	2%
Rates & Discretionary LPT	8,643,900	74%
Grand Total	**11,633,300**	**100%**

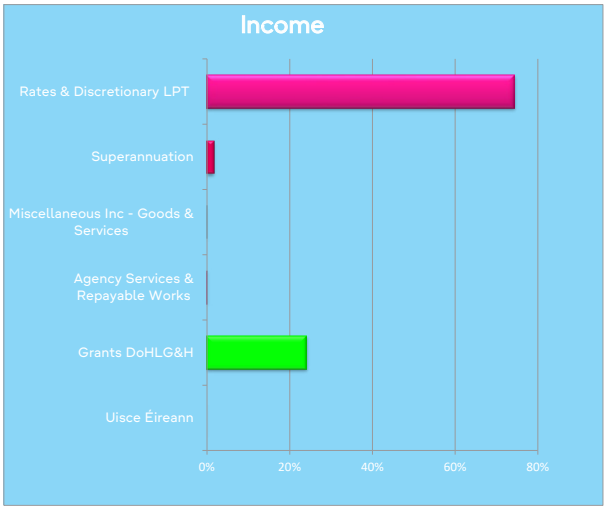
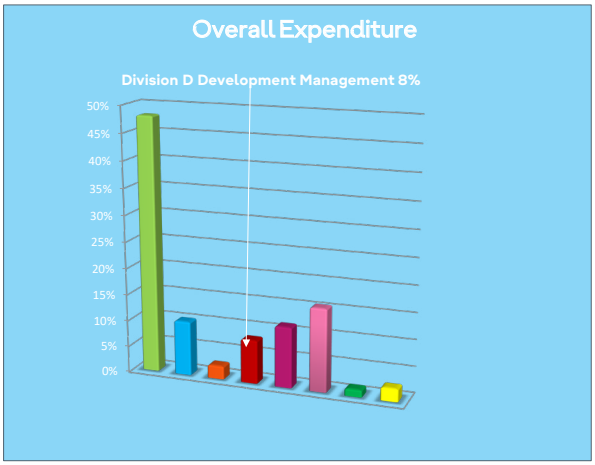


TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply		1,853,200		1,700,600	2,976,500	2,385,000	2,976,500	2,385,000
C02 Waste Water Treatment		1,110,900		1,019,400	1,365,000	1,243,600	1,365,000	1,243,600
C03 Collection of Water and Waste Water Charges		46,200		42,600	42,700	42,500	42,700	42,500
C04 Public Conveniences		-		-	-	-	-	-
C05 Admin of Group and Private Installations		-		-	-	-	-	-
C06 Support to Water Capital Programme		104,300		93,600	208,500	207,500	208,500	207,500
C07 Agency & Recoupable Services		-		-	-	-	-	-
C08 Local Authority Water and Sanitary Services		8,518,700		133,200	7,690,600	7,335,800	521,500	166,700
Division C Total		**11,633,300**		**2,989,400**	**12,283,300**	**11,214,400**	**5,114,200**	**4,045,300**

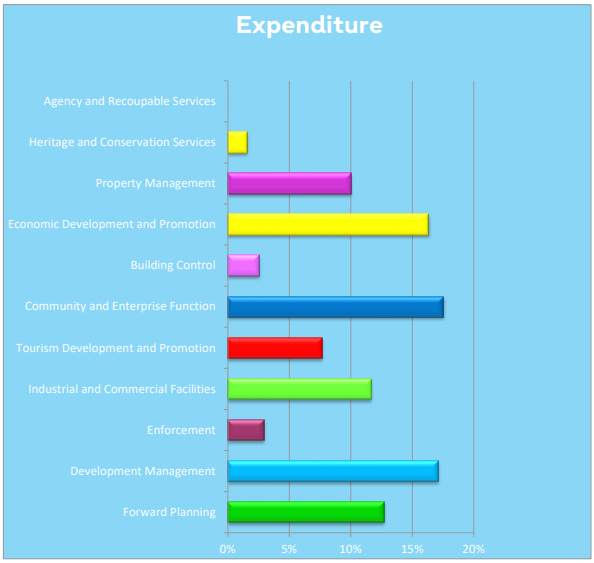
Table F - Expenditure				
Division C - Water Services				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
C0101 Water Plants and Networks		-	1,292,000	780,800
C0199 Service Support Costs		1,853,200	1,684,500	1,604,200
C01 Water Supply		**1,853,200**	**2,976,500**	**2,385,000**
C0201 Waste Plants and Networks		-	354,800	280,700
C0299 Service Support Costs		1,110,900	1,010,200	962,900
C02 Waste Water Treatment		**1,110,900**	**1,365,000**	**1,243,600**
C0301 Debt Management Water and Waste Water		-	-	-
C0399 Service Support Costs		46,200	42,700	42,500
C03 Collection of Water and Waste Water Charges		**46,200**	**42,700**	**42,500**
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		-	112,600	115,500
C0699 Service Support Costs		104,300	95,900	92,000
C06 Support to Water Capital Programme		**104,300**	**208,500**	**207,500**
C0701 Agency & Recoupable Service		-	-	-
C0799 Service Support Costs		-	-	-
C07 Agency & Recoupable Services		**-**	**-**	**-**
C0801 Local Authority Water Services		1,060,000	442,300	61,000
C0802 Local Authority Sanitary Services		6,591,800	6,456,700	6,489,600
C0899 Loca Authority Service Support Costs		866,900	791,600	785,200
C08 Local Authority Water and Sanitary Services		**8,518,700**	**7,690,600**	**7,335,800**
Division C Total		**11,633,300**	**12,283,300**	**11,214,400**

Table F - Income				
Division C - Water Services				
	2027		**2026**	
Income by Source	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
Government Grants & Subsidies				
Housing, Local Government & Heritage		2,792,300	3,129,100	2,662,300
Other		-	-	-
Total Government Grants & Subsidies		**2,792,300**	**3,129,100**	**2,662,300**
Goods & Services				
Uisce Éireann		-	1,759,400	1,177,000
Superannuation		186,700	197,200	184,300
Agency Services & Repayable Works		10,000	10,000	10,000
Local Authority Contributions		-	-	-
Other income		400	18,500	11,700
Total Goods & Services		**197,100**	**1,985,100**	**1,383,000**
Division C Total		**2,989,400**	**5,114,200**	**4,045,300**

Division	Amount	%
Division A - Housing and Building	225,149,400	48%
Division B - Road Transport & Safety	48,163,300	10%
Division C - Water Services	11,633,300	2%
Division D - Development Management	**38,535,400**	**8%**
Division E - Environmental Services	53,716,300	11%
Division F - Recreation and Amenity	78,201,400	16%
Division G - Agriculture, Education, Health & Welfare	1,605,700	1%
Division H - Miscellaneous Services	11,457,700	2%
Grand Total	**468,462,500**	**100%**



How the Division is Spent	Amount	%
Forward Planning	4,878,600	13%
Development Management	6,599,900	17%
Enforcement	1,126,900	3%
Industrial and Commercial Facilities	4,480,700	12%
Tourism Development and Promotion	2,945,300	8%
Community and Enterprise Function	6,754,000	18%
Building Control	991,600	3%
Economic Development and Promotion	6,290,200	16%
Property Management	3,865,700	10%
Heritage and Conservation Services	602,500	2%
Agency and Recoupable Services	0	0%
Grand Total	**38,535,400**	**100%**



How the Division is Funded	Amount	%
Agency Services	81,000	0%
Grants DoHLG&H	1,274,500	3%
Grants Other	5,484,700	14%
Local Authority Contributions	14,800	0%
Jobs, Enterprise and Innovation	2,434,500	6%
Miscellaneous Inc - Goods & Services	1,998,000	5%
Planning Fees	985,000	3%
Superannuation	200,700	1%
Rates & Discretionary LPT	26,062,200	68%
Grand Total	**38,535,400**	**100%**

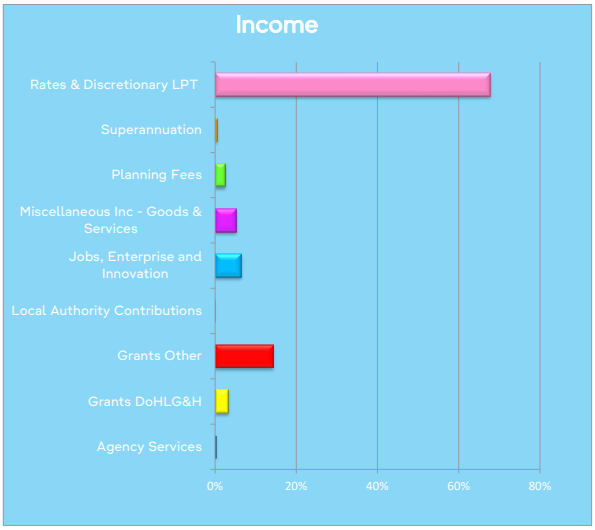


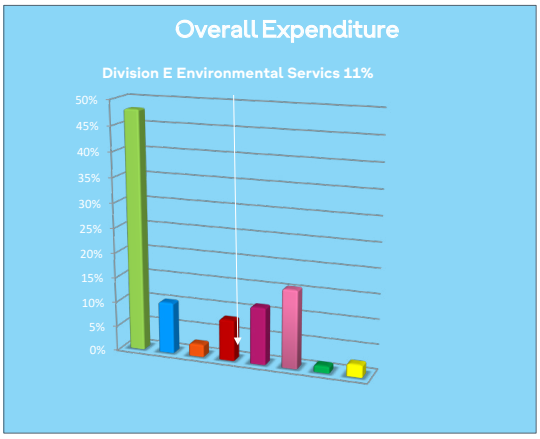
TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning		4,878,600		648,700	4,955,900	4,500,700	1,073,500	618,300
D02 Development Management		6,599,900		1,573,900	5,763,500	5,984,400	1,535,100	1,756,000
D03 Enforcement		1,126,900		36,800	1,095,300	1,121,500	19,700	45,900
D04 Industrial and Commercial Facilities		4,480,700		361,400	3,345,300	3,572,700	221,900	449,300
D05 Tourism Development and Promotion		2,945,300		95,400	2,962,700	2,993,300	65,800	96,300
D06 Community and Enterprise Function		6,754,000		5,678,600	6,289,800	7,106,200	5,075,000	5,891,500
D07 Unfinished Housing Estates		-		-	-	-	-	-
D08 Building Control		991,600		159,200	933,000	957,300	135,600	159,900
D09 Economic Development and Promotion		6,290,200		2,721,000	7,492,400	6,750,900	2,774,900	2,033,400
D10 Property Management		3,865,700		973,200	3,750,000	3,770,400	977,200	997,600
D11 Heritage and Conservation Services		602,500		225,000	507,900	616,000	244,100	352,300
D12 Agency & Recoupable Services		-		-	-	-	-	-
Division D Total		**38,535,400**		**12,473,200**	**37,095,800**	**37,373,500**	**12,122,800**	**12,400,500**

Table F - Expenditure				
Division D - Development Management				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
D0101 Statutory Plans and Policy		3,434,500	3,617,000	3,168,300
D0199 Service Support Costs		1,444,100	1,338,900	1,332,400
D01 Forward Planning		**4,878,600**	**4,955,900**	**4,500,700**
D0201 Planning Control		4,124,100	3,467,900	3,700,200
D0299 Service Support Costs		2,475,800	2,295,600	2,284,200
D02 Development Management		**6,599,900**	**5,763,500**	**5,984,400**
D0301 Enforcement Costs		637,000	639,800	668,100
D0399 Service Support Costs		489,900	455,500	453,400
D03 Enforcement		**1,126,900**	**1,095,300**	**1,121,500**
D0401 Industrial Sites Operation		3,267,200	1,943,400	2,118,600
D0403 Management of & Contribs to Other Commercial Facs		68,400	167,700	223,600
D0404 General Development Promotion Work		411,000	555,300	555,300
D0499 Service Support Costs		734,100	678,900	675,200
D04 Industrial and Commercial Facilities		**4,480,700**	**3,345,300**	**3,572,700**
D0501 Tourism Promotion		2,587,000	2,584,100	2,605,100
D0502 Tourist Facilities Operations		5,000	50,000	61,000
D0599 Service Support Costs		353,300	328,600	327,100
D05 Tourism Development and Promotion		**2,945,300**	**2,962,700**	**2,993,200**
D0601 General Community & Enterprise Expenses		5,126,200	4,785,200	5,563,100
D0602 RAPID Costs		-	-	-
D0603 Social Inclusion		1,010,000	930,500	971,700
D0699 Service Support Costs		617,800	574,100	571,500
D06 Community and Enterprise Function		**6,754,000**	**6,289,800**	**7,106,300**
D0701 Unfinished Housing Estates		-	-	-
D0799 Service Support Costs		-	-	-
D07 Unfinished Housing Estates		**-**	**-**	**-**
D0801 Building Control Inspection Costs		500	500	1,000
D0802 Building Control Enforcement Costs		661,300	626,500	651,900
D0899 Service Support Costs		329,800	306,000	304,400
D08 Building Control		**991,600**	**933,000**	**957,300**

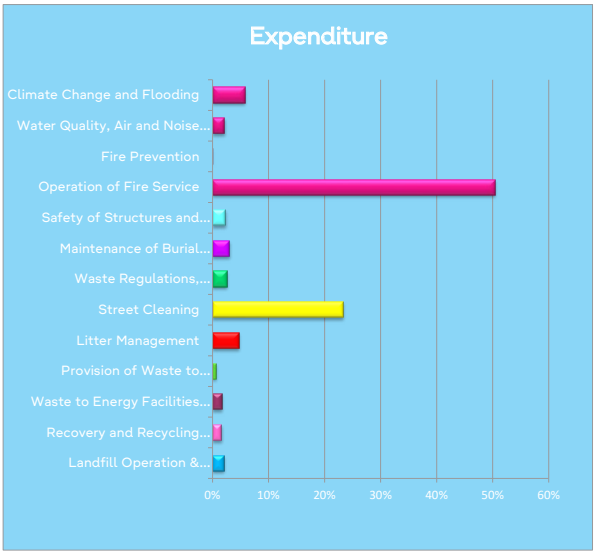
Table F - Expenditure				
Division D - Development Management				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
D0901 Urban and Village Renewal		-	-	-
D0902 EU Projects		-	-	-
D0903 Town Twinning		20,000	-	-
D0904 European Office		-	-	-
D0905 Economic Development & Promotion		3,175,300	4,082,000	4,024,800
D0906 Jobs, Enterprise & Innovation		2,450,100	2,808,700	2,126,700
D0999 Service Support Costs		644,800	601,700	599,400
D09 Economic Development and Promotion		**6,290,200**	**7,492,400**	**6,750,900**
D1001 Property Management Costs		3,526,600	3,432,800	3,454,400
D1099 Service Support Costs		339,100	317,200	316,000
D10 Property Management		**3,865,700**	**3,750,000**	**3,770,400**
D1101 Heritage Services		304,800	250,700	243,400
D1102 Conservation Services		281,000	241,500	357,000
D1103 Conservation Grants		-	-	-
D1199 Service Support Costs		16,700	15,700	15,600
D11 Heritage and Conservation Services		**602,500**	**507,900**	**616,000**
D1201 Agency & Recoupable Service		-	-	-
D1299 Service Support Costs		-	-	-
D12 Agency & Recoupable Services		**-**	**-**	**-**
Division D Total		**38,535,400**	**37,095,800**	**37,373,500**

Table F - Income				
Division D - Development Management				
	2027		**2026**	
Income by Source	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
Government Grants & Subsidies				
Housing, Local Government & Heritage		1,274,500	1,485,000	1,527,000
Culture, Communications, & Sport		-	-	-
Enterprise, Tourism, & Employment		2,434,500	2,507,300	1,943,300
Rural, Community Development, & The Gaeltacht		3,983,900	3,929,900	4,078,900
Justice, Home Affairs, & Migration		-	-	-
Other		1,500,800	1,366,900	1,626,200
Total Government Grants & Subsidies		**9,193,700**	**9,289,100**	**9,175,400**
Goods & Services				
Planning Fees		985,000	1,110,000	840,000
Superannuation		200,700	211,800	198,000
Agency Services & Repayable Works		81,000	81,000	81,000
Local Authority Contributions		14,800	23,500	37,200
Other income		1,998,000	1,407,400	2,068,900
Total Goods & Services		**3,279,500**	**2,833,700**	**3,225,100**
Division D Total		**12,473,200**	**12,102,800**	**12,400,500**

Division	Amount	%
Division A - Housing and Building	225,149,400	48%
Division B - Road Transport & Safety	48,163,300	10%
Division C - Water Services	11,633,300	2%
Division D - Development Management	38,535,400	8%
Division E - Environmental Services	**53,716,300**	**11%**
Division F - Recreation and Amenity	78,201,400	16%
Division G - Agriculture, Education, Health & Welfare	1,605,700	1%
Division H - Miscellaneous Services	11,457,700	2%
Grand Total	**468,462,500**	**100%**



How the Division is Spent	Amount	%
Landfill Operation & Aftercare	1,080,400	2%
Recovery and Recycling Facilities Operations	857,600	2%
Waste to Energy Facilities Operations	884,400	2%
Provision of Waste to Collection Services	306,800	1%
Litter Management	2,512,200	5%
Street Cleaning	12,495,500	23%
Waste Regulations, Monitoring and Enforcement	1,398,500	3%
Maintenance of Burial Grounds	1,603,200	3%
Safety of Structures and Places	1,230,500	2%
Operation of Fire Service	27,101,300	50%
Fire Prevention	1,400	0%
Water Quality, Air and Noise Pollution	1,138,100	2%
Climate Change and Flooding	3,106,400	6%
Grand Total	**53,716,300**	**100%**



How the Division is Funded	Amount	%
Grants DoHLG&H	70,000	0%
Grants Other	595,000	1%
Superannuation	178,200	0%
Fire Charges	550,000	1%
Contributions from other LAs	1,004,200	2%
Miscellaneous Inc - Goods & Services	2,841,200	5%
Rates & Discretionary LPT	48,477,700	90%
Grand Total	**53,716,300**	**100%**

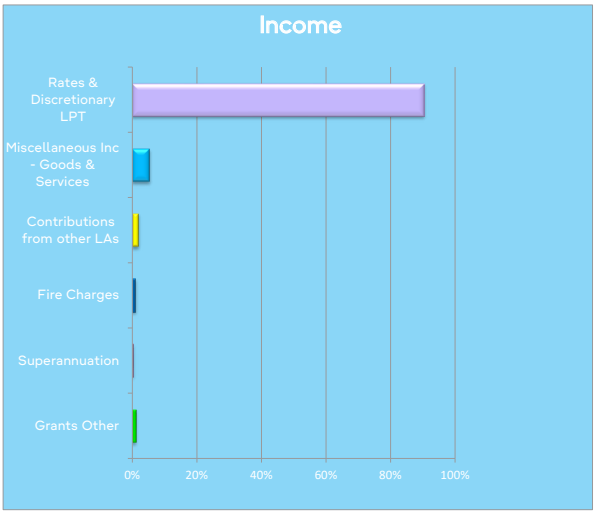


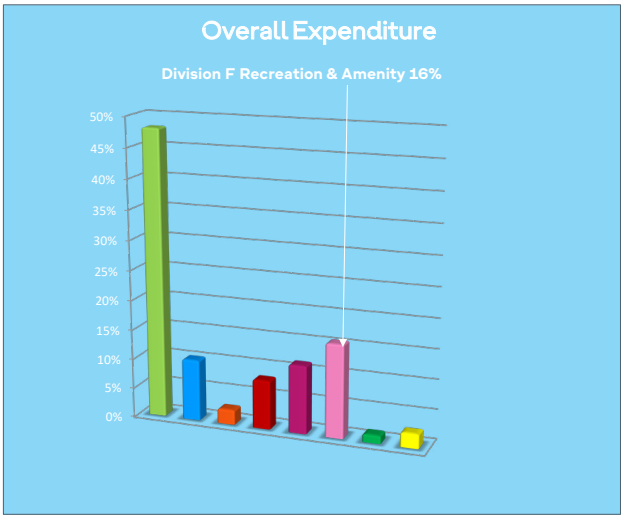
TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services								
E01 Landfill Operation & Aftercare		1,080,400		866,600	1,197,400	1,196,900	867,100	866,600
E02 Recovery and Recycling Facilities Operations		857,600		289,100	858,800	864,700	289,400	295,300
E03 Waste to Energy Facilities Operations		884,400		900,000	1,067,200	5,244,600	700,000	4,877,400
E04 Provision of Waste to Collection Services		306,800		415,900	301,600	347,000	389,600	435,000
E05 Litter Management		2,512,200		169,800	2,417,400	2,530,700	132,700	246,000
E06 Street Cleaning		12,495,500		258,900	12,000,100	11,982,600	125,500	108,000
E07 Waste Regulations, Monitoring and Enforcement		1,398,500		609,100	1,422,400	1,420,800	612,100	610,500
E08 Waste Management Planning		-		-	-	-	-	-
E09 Maintenance of Burial Grounds		1,603,200		761,100	1,658,500	1,667,000	762,800	771,300
E10 Safety of Structures and Places		1,230,500		281,900	1,041,400	1,059,200	282,900	300,700
E11 Operation of Fire Service		27,101,300		-	26,101,300	26,789,200	-	514,400
E12 Fire Prevention		1,400		550,000	1,400	27,900	450,000	650,000
E13 Water Quality, Air and Noise Pollution		1,138,100		76,300	1,039,800	1,007,400	88,700	56,200
E14 Agency & Recoupable Services		-		-	-	-	-	-
E15 Climate Change and Flooding		3,106,400		59,900	3,180,600	3,180,200	58,300	57,900
Division E Total		**53,716,300**		**5,238,600**	**52,287,900**	**57,318,100**	**4,759,100**	**9,789,300**

Table F - Expenditure				
Division E - Environmental Services				
	2027		2026	
Expenditure by Service and Sub-Service	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations		780,500	907,900	907,900
E0102 Contribution to other LAs - Landfill Facilities		-	-	-
E0103 Landfill Aftercare Costs.		201,300	196,800	196,800
E0104 Provision of Landfill (financing/loan costs)		-	-	-
E0199 Service Support Costs		98,600	92,700	92,200
E01 Landfill Operation & Aftercare		**1,080,400**	**1,197,400**	**1,196,900**
E0201 Recycling Facilities Operations		80,300	86,900	93,100
E0202 Bring Centres Operations		500,000	500,000	500,000
E0203 Provision of Bring Centres (financing/loan costs)		-	-	-
E0204 Other Recycling Services		193,500	193,500	193,500
E0299 Service Support Costs		83,800	78,400	78,100
E02 Recovery and Recycling Facilities Operations		**857,600**	**858,800**	**864,700**
E0301 Waste to Energy Facilities Operations		883,900	1,066,700	5,244,100
E0399 Service Support Costs		500	500	500
E03 Waste to Energy Facilities Operations		**884,400**	**1,067,200**	**5,244,600**
E0401 Recycling Waste Collection Services		-	-	26,600
E0402 Organic Waste Collection Services		10,000	10,000	10,000
E0403 Residual Waste Collection Services		-	-	-
E0404 Commercial Waste Collection Services		-	-	-
E0406 Contribution to Waste Collection Services		-	-	-
E0407 Other Costs Waste Collection		223,800	223,300	242,500
E0499 Service Support Costs		73,000	68,300	67,900
E04 Provision of Waste to Collection Services		**306,800**	**301,600**	**347,000**
E0501 Litter Warden Service		1,013,900	1,024,600	1,024,600
E0502 Litter Control Initiatives		178,500	198,500	248,500
E0503 Environmental Awareness Services		350,200	284,400	350,800
E0599 Service Support Costs		969,500	909,900	906,800
E05 Litter Management		**2,512,200**	**2,417,400**	**2,530,700**
E0601 Operation of Street Cleaning Service		9,998,200	9,798,700	9,799,100
E0602 Provision and Improvement of Litter Bins		300,000	200,000	200,000
E0699 Service Support Costs		2,197,300	2,001,400	1,983,500
E06 Street Cleaning		**12,495,500**	**12,000,100**	**11,982,600**
E0701 Monitoring of Waste Regs (incl Private Landfills)		871,000	931,300	931,800
E0702 Enforcement of Waste Regulations		-	-	-
E0799 Service Support Costs		527,500	491,100	489,000
E07 Waste Regulations, Monitoring and Enforcement		**1,398,500**	**1,422,400**	**1,420,800**

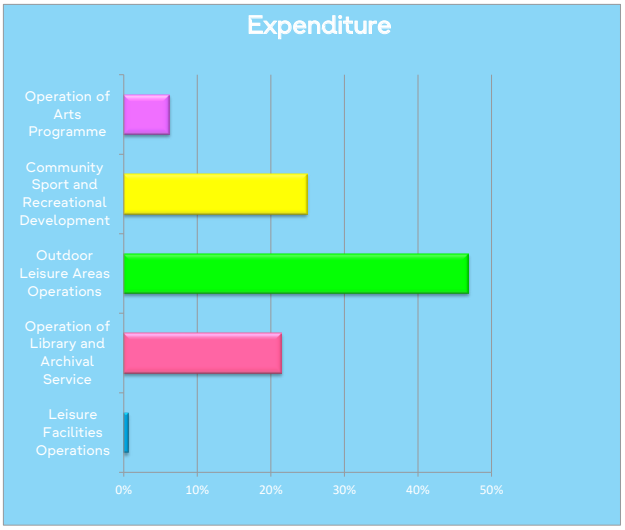
Table F - Expenditure				
Division E - Environmental Services				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
E0801 Waste Management Plan		-	-	-
E0802 Contrib to Other Bodies Waste Management Planning		-	-	-
E0899 Service Support Costs		-	-	-
E08 Waste Management Planning		**-**	**-**	**-**
E0901 Maintenance of Burial Grounds		1,286,100	1,364,900	1,375,300
E0999 Service Support Costs		317,100	293,600	291,700
E09 Maintenance of Burial Grounds		**1,603,200**	**1,658,500**	**1,667,000**
E1001 Operation Costs Civil Defence		234,000	234,000	234,000
E1002 Dangerous Buildings		157,700	182,300	182,300
E1003 Emergency Planning		156,900	91,600	91,600
E1004 Derelict Sites		399,400	269,200	288,100
E1005 Water Safety Operation		5,000	5,000	5,000
E1099 Service Support Costs		277,500	259,300	258,200
E10 Safety of Structures and Places		**1,230,500**	**1,041,400**	**1,059,200**
E1101 Operation of Fire Brigade Service		27,100,000	26,100,000	26,787,900
E1102 Provision of Buildings & Equipment		-	-	-
E1103 Fire Services Training		-	-	-
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		1,300	1,300	1,300
E11 Operation of Fire Service		**27,101,300**	**26,101,300**	**26,789,200**
E1201 Fire Safety Control Cert Costs		1,000	1,000	27,500
E1202 Fire Prevention and Education		-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		400	400	400
E12 Fire Prevention		**1,400**	**1,400**	**27,900**
E1301 Water Quality Management		652,200	575,300	583,500
E1302 Licensing and Monitoring of Air and Noise Quality		318,000	307,000	267,000
E1399 Service Support Costs		167,900	157,500	156,900
E13 Water Quality, Air and Noise Pollution		**1,138,100**	**1,039,800**	**1,007,400**
E1401 Agency & Recoupable Service		-	-	-
E1499 Service Support Costs		-	-	-
E14 Agency & Recoupable Services		**-**		**-**
E1501 Climate Change and Flooding		2,739,300	2,837,700	2,838,800
E1599 Service Support Costs		367,100	342,900	341,400
E15 Climate Change and Flooding		**3,106,400**	**3,180,600**	**3,180,200**
Division E Total		**53,716,300**	**52,287,900**	**57,318,100**

Table F - Income				
Division E - Environmental Services				
	2027		**2026**	
Income by Source	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
Government Grants & Subsidies				
Housing, Local Government & Heritage		70,000	62,800	70,000
Social Protection		-	-	-
Defence		-	-	-
Climate, Environment, & Energy		490,000	490,000	490,000
Other		105,000	78,400	105,000
Total Government Grants & Subsidies		**665,000**	**631,200**	**665,000**
Goods & Services				
Domestic Refuse Charges		-	-	-
Commercial Refuse Charges		-	-	-
Landfill Charges		-	-	-
Fire Charges		550,000	450,000	650,000
Superannuation		178,200	188,000	175,700
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		1,004,200	804,200	4,981,600
Other income		2,841,200	2,685,700	3,317,000
Total Goods & Services		**4,573,600**	**4,127,900**	**9,124,300**
Division E Total		**5,238,600**	**4,759,100**	**9,789,300**

Division	Amount	%
Division A - Housing and Building	225,149,400	48%
Division B - Road Transport & Safety	48,163,300	10%
Division C - Water Services	11,633,300	2%
Division D - Development Management	38,535,400	8%
Division E - Environmental Services	53,716,300	11%
Division F - Recreation and Amenity	**78,201,400**	**16%**
Division G - Agriculture, Education, Health & Welfare	1,605,700	1%
Division H - Miscellaneous Services	11,457,700	2%
Grand Total	**468,462,500**	**100%**



How the Division is Spent	Amount	%
Leisure Facilities Operations	461,000	1%
Operation of Library and Archival Service	16,752,500	21%
Outdoor Leisure Areas Operations	36,652,800	47%
Community Sport and Recreational Development	19,471,100	25%
Operation of Arts Programme	4,864,000	6%
Grand Total	**78,201,400**	**100%**



How the Division is Funded	Amount	%
Grants Other - Recreation and Amenity	4,110,800	5%
Miscellaneous Inc - Goods & Services	1,207,400	2%
Superannuation	465,400	1%
Local Authority Contributions	9,900	0%
Recreation & Amenity Activities	4,000	0%
Rates & Discretionary LPT	72,403,900	93%
Grand Total	**78,201,400**	**100%**

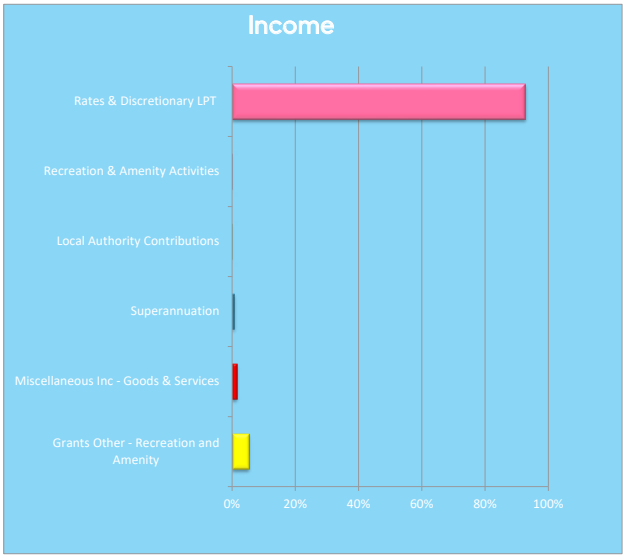
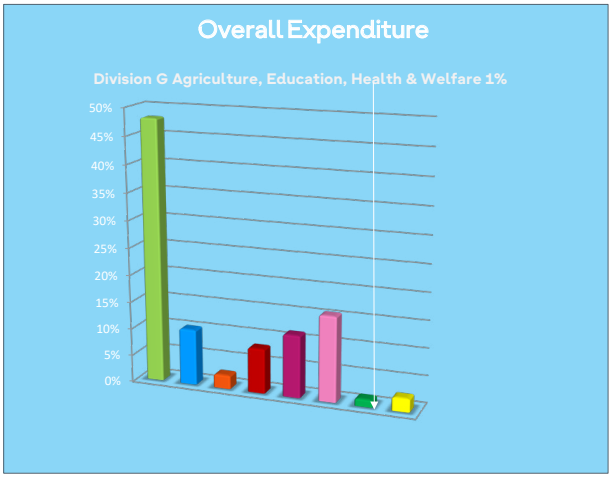


TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity								
F01 Leisure Facilities Operations		461,000		297,500	435,600	528,100	181,500	274,000
F02 Operation of Library and Archival Service		16,752,500		276,400	15,420,300	15,469,900	280,200	329,800
F03 Outdoor Leisure Areas Operations		36,652,800		497,600	34,011,300	34,219,600	558,800	767,100
F04 Community Sport and Recreational Development		19,471,100		4,217,200	13,710,800	14,668,900	3,737,500	4,695,600
F05 Operation of Arts Programme		4,864,000		508,800	5,159,800	5,392,200	389,300	621,700
F06 Agency & Recoupable Services		-		-	-	-	-	-
Division F Total		**78,201,400**		**5,797,500**	**68,737,800**	**70,278,7700**	**5,147,300**	**6,688,200**

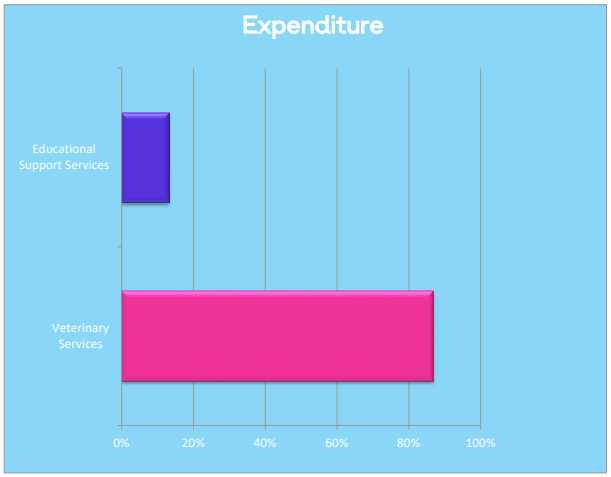
Table F - Expenditure				
Division F - Recreation and Amenity				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
F0101 Leisure Facilities Operations		179,400	162,000	254,500
F0102 Provision/Improvement of Leisure Facilities		-	-	-
F0103 Contribution to External Bodies Leisure Facilities		279,900	271,900	271,900
F0199 Service Support Costs		1,700	1,700	1,700
F01 Leisure Facilities Operations		**461,000**	**435,600**	**528,100**
F0201 Library Service Operations		10,512,100	9,587,300	9,660,300
F0202 Archive Service		-	-	-
F0204 Purchase of Books, CD's etc.		1,241,500	1,204,100	1,204,300
F0205 Contributions to Library Organisations		-	-	-
F0299 Service Support Costs		4,998,900	4,628,900	4,605,300
F02 Operation of Library and Archival Service		**16,752,500**	**15,420,300**	**15,469,900**
F0301 Parks, Pitches and Open Spaces		29,077,900	27,111,900	27,143,400
F0302 Playgrounds		1,971,300	1,770,000	1,987,000
F0303 Beaches		-	-	-
F0399 Service Support Costs		5,603,600	5,129,400	5,089,200
F03 Outdoor Leisure Areas Operations		**36,652,800**	**34,011,300**	**34,219,600**
F0401 Community Grants		1,315,500	1,147,500	1,599,000
F0402 Operation of Sports Hall/Stadium		80,000	80,000	80,000
F0403 Community Facilities		13,884,300	8,561,400	8,887,600
F0404 Recreational Development		2,076,100	1,958,000	2,148,100
F0499 Service Support Costs		2,115,200	1,963,900	1,954,200
F04 Community Sport and Recreational Development		**19,471,100**	**13,710,800**	**14,668,900**
F0501 Administration of the Arts Programme		2,487,600	2,371,000	2,568,000
F0502 Contributions to other Bodies Arts Programme		560,900	565,600	596,600
F0503 Museums Operations		-	-	-
F0504 Heritage/Interpretive Facilities Operations		735,600	1,250,100	1,257,600
F0505 Festivals & Concerts		556,000	490,000	490,000
F0599 Service Support Costs		523,900	483,100	480,000
F05 Operation of Arts Programme		**4,864,000**	**5,159,800**	**5,392,200**
F0601 Agency & Recoupable Service		-	-	-
F0699 Service Support Costs		-	-	-
F06 Agency & Recoupable Services		**-**	**-**	**-**
Division F Total		**78,201,400**	**68,737,800**	**70,278,700**

Table F - Income				
Division F - Recreation and Amenity				
	2027		**2026**	
Income by Source	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
Government Grants & Subsidies				
Housing, Local Government & Heritage		64,000	64,000	88,500
Education & Youth		-	-	-
Culture, Communications, & Sport		335,900	201,000	355,900
Social Protection		2,813,200	2,627,000	2,625,400
Library Council		-	-	-
Arts Council		82,000	82,000	87,000
Transport		-	-	-
Rural, Community Development, & The Gaeltacht		83,900	83,900	83,900
Other		731,800	534,000	790,600
Total Government Grants & Subsidies		**4,110,800**	**3,591,900**	**4,031,300**
Goods & Services				
Recreation/Amenity/Culture		4,000	4,400	24,000
Superannuation		465,400	491,500	459,300
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		9,900	-	9,900
Other income		1,207,400	1,059,500	2,163,700
Total Goods & Services		**1,686,700**	**1,555,400**	**2,656,900**
Division F Total		**5,797,500**	**5,147,300**	**6,688,200**

Division	Amount	%
Division A - Housing and Building	225,149,400	48%
Division B - Road Transport & Safety	48,163,300	10%
Division C - Water Services	11,633,300	2%
Division D - Development Management	38,535,400	8%
Division E - Environmental Services	53,716,300	11%
Division F - Recreation and Amenity	78,201,400	16%
Division G - Agriculture, Education, Health & Welfare	**1,605,700**	**1%**
Division H - Miscellaneous Services	11,457,700	2%
Grand Total	**468,462,500**	**100%**



How the Division is Spent	Amount	%
Veterinary Services	1,393,700	87%
Educational Support Services	212,000	13%
Grand Total	**1,605,700**	**100%**



How the Division is Funded	Amount	%
Grants Other - Agriculture, Education, Health and	134,700	8%
Miscellaneous Inc - Goods & Services	309,300	19%
Superannuation	12,300	1%
Rates & Discretionary LPT	1,149,400	72%
Grand Total	**1,605,700**	**100%**

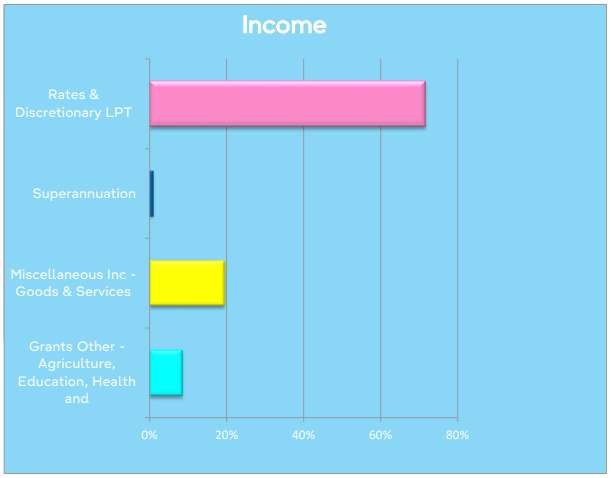
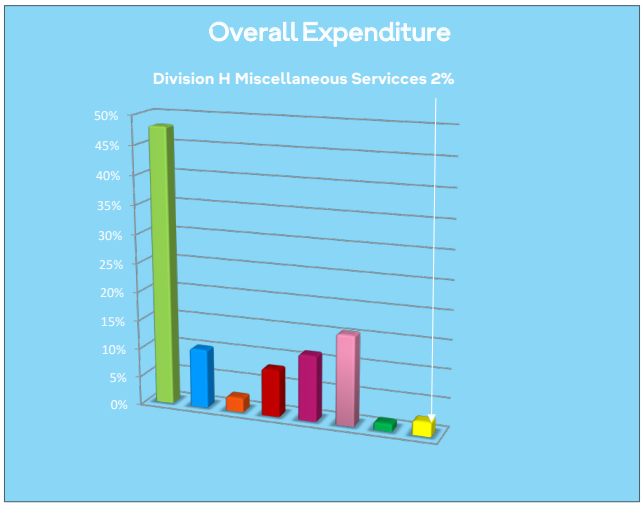


TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated 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		1,393,700		398,800	1,342,800	1,493,900	247,200	398,300
G05 Educational Support Services		212,000		57,500	207,000	207,000	62,600	62,600
G06 Agency & Recoupable Services		-		-	-	-	-	-
Division G Total		**1,605,700**		**456,300**	**1,549,800**	**1,700,900**	**309,800**	**460,900**

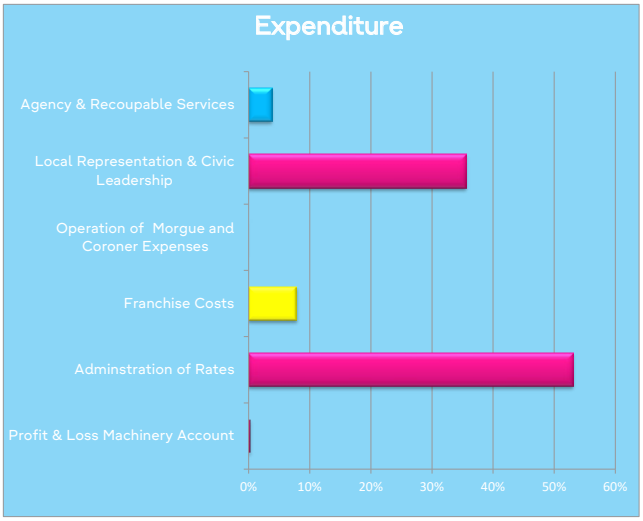
Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
G0101 Maintenance of Land Drainage Areas		-	-	-
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		-	-	-
G0403 Food Safety		-	-	-
G0404 Operation of Dog Warden Service		784,000	769,700	926,400
G0405 Other Animal Welfare Services (incl Horse Control)		212,300	204,500	200,800
G0499 Service Support Costs		397,400	368,600	366,700
G04 Veterinary Service		**1,393,700**	**1,342,800**	**1,493,900**
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		75,000	75,000	75,000
G0507 School Meals		133,500	128,500	128,500
G0599 Service Support Costs		3,500	3,500	3,500
G05 Educational Support Services		**212,000**	**207,000**	**207,000**
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		-	-	-
G06 Agency & Recoupable Services		**-**	**-**	**-**
Division G Total		**1,605,700**	**1,549,700**	**1,700,900**

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
	2027		**2026**	
Income by Source	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
Government Grants & Subsidies				
Housing, Local Government & Heritage		-	-	-
Culture, Communications, & Sport		-	-	-
Education & Youth		-	-	-
Transport		-	-	-
Food Safety Authority of Ireland		-	-	-
Agriculture, Food, Fisheries, & The Marine		7,500	10,000	5,000
Other		127,200	62,600	124,700
Total Government Grants & Subsidies		**134,700**	**72,600**	**129,700**
Goods & Services				
Superannuation		12,300	13,000	12,100
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		309,300	224,200	319,100
Total Goods & Services		**321,600**	**237,200**	**331,200**
Division G Total		**456,300**	**309,800**	**460,900**

Division	Amount	%
Division A - Housing and Building	225,149,400	48%
Division B - Road Transport & Safety	48,163,300	10%
Division C - Water Services	11,633,300	2%
Division D - Development Management	38,535,400	8%
Division E - Environmental Services	53,716,300	11%
Division F - Recreation and Amenity	78,201,400	16%
Division G - Agriculture, Education, Health & Welfar	1,605,700	1%
Division H - Miscellaneous Services	**11,457,700**	**2%**
Grand Total	**468,462,500**	**100%**



How the Division is Spent	Amount	%
Profit & Loss Machinery Account	27,300	0%
Adminstration of Rates	6,082,500	53%
Franchise Costs	896,000	8%
Operation of Morgue and Coroner Expenses	0	0%
Local Representation & Civic Leadership	4,016,400	36%
Agency & Recoupable Services	435,500	4%
Grand Total	**11,457,700**	**100%**



How the Division is Funded	Amount	%
Contributions from other LAs	164,200	0%
Grants - Miscellaneous Services	20,001,200	57%
Miscellaneous Inc - Goods & Services	14,789,800	42%
NPPR Income & Penalties	0	0%
Superannuation	61,900	0%
Rates & Discretionary LPT	-23,559,400	0%
Grand Total	**11,457,700**	**100%**

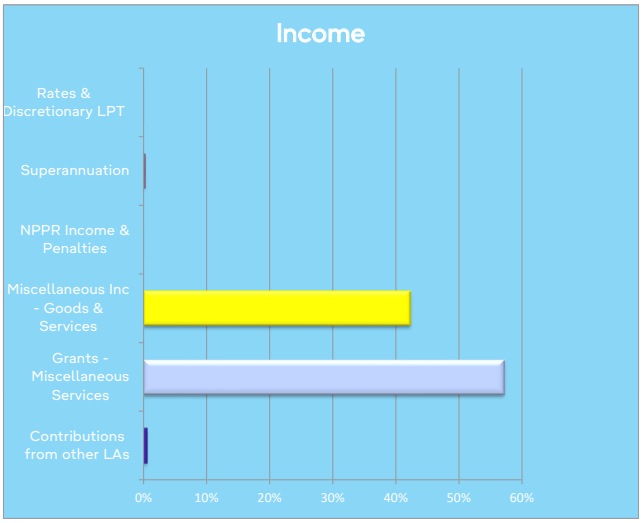


TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous/Shared Services								
H01 Profit & Loss Machinery Account		27,300		27,300	30,600	43,100	30,600	43,100
H02 Profit & Loss Stores Account		-		-	-	-	-	-
H03 Adminstration of Rates		6,082,500		6,817,100	7,666,100	7,723,600	55,800	113,300
H04 Franchise Costs		896,000		3,400	914,000	922,100	150,900	159,000
H05 Operation of Morgue and Coroner Expenses		-		-	-	-	-	-
H06 Weighbridges		-		-	-	-	-	-
H07 Operation of Markets and Casual Trading		-		60,000	-	3,000	50,000	53,000
H08 Malicious Damage		-		-	-	-	-	-
H09 Local Representation & Civic Leadership		4,016,400		87,200	3,161,300	3,445,100	71,000	385,800
H10 Motor Taxation		-		-	-	-	-	-
H11 Agency & Recoupable Services		435,500		28,022,100	612,700	567,200	27,538,700	27,462,200
H12 Shared Services		-		-	-	-	-	-
Division H Total		**11,457,700**		**35,017,100**	**12,384,700**	**12,704,100**	**27,897,000**	**28,216,400**
OVERALL TOTAL		**468,462,500**		**279,088,000**	**422,581,000**	**440,887,900**	**244,063,000**	**262,369,900**

Table F - Expenditure				
Division H - Miscellaneous/Shared Services				
	2027		2026	
Expenditure by Service and Sub-Service	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service		-	-	-
H0102 Plant and Machinery Operations		(875,300)	(820,000)	(784,900)
H0103 Provision of Plant and Machinery		-	-	-
H0199 Service Support Costs		902,600	850,600	828,000
H01 Profit & Loss Machinery Account		**27,300**	**30,600**	**43,100**
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		910,100	812,600	839,000
H0302 Debt Management Service Rates		1,016,800	1,043,000	1,043,000
H0303 Refunds and Irrecoverable Rates		2,500,000	4,250,700	4,287,000
H0399 Service Support Costs		1,655,600	1,559,800	1,554,600
H03 Adminstration of Rates		**6,082,500**	**7,666,100**	**7,723,600**
H0401 Register of Elector Costs		446,400	477,900	486,500
H0402 Local Election Costs		200,000	200,000	200,000
H0499 Service Support Costs		249,600	236,100	235,600
H04 Franchise Costs		**896,000**	**914,000**	**922,100**
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		-	-	3,000
H0799 Service Support Costs		-	-	-
H07 Operation of Markets and Casual Trading		**-**	**-**	**3,000**
H0801 Malicious Damage		-	-	-
H0899 Service Support Costs		-	-	-
H08 Malicious Damage		**-**	**-**	**-**

Table F - Expenditure				
Division H - Miscellaneous/Shared Services				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
H0901 Representational Payments		1,586,100	1,404,300	1,624,500
H0902 Chair/Vice Chair Allowances		36,000	36,000	36,000
H0903 Annual Allowances LA Members		408,600	408,600	408,600
H0904 Expenses LA Members		53,000	78,000	86,500
H0905 Other Expenses		1,765,400	1,113,500	1,168,500
H0906 Conferences Abroad		70,000	25,000	25,000
H0907 Retirement Gratuities		-	-	-
H0908 Contribution to Members Associations		34,000	34,000	34,000
H0909 General Municipal Allocation		-	-	-
H0999 Service Support Costs		63,300	61,900	62,000
H09 Local Representation & Civic Leadership		**4,016,400**	**3,161,300**	**3,445,100**
H1001 Motor Taxation Operation		-	-	-
H1099 Service Support Costs		-	-	-
H10 Motor Taxation		**-**	**-**	**-**
H1101 Agency & Recoupable Service		303,700	493,100	448,600
H1102 NPPR		-	-	-
H1199 Service Support Costs		131,800	119,600	118,600
H11 Agency & Recoupable Services		**435,500**	**612,700**	**567,200**
H1201 Housing and Building		-	-	-
H1202 Road, Transportation & Safety		-	-	-
H1203 Water Services		-	-	-
H1204 Developmental Management		-	-	-
H1205 Environmental Services		-	-	-
H1206 Recreation and Amenity		-	-	-
H1207 Agriculture, Food and the Marine		-	-	-
H1208 Miscellaneous/Shared Services		-	-	-
H1299 Service Support Costs		-	-	-
H12 Shared Services		**-**	**-**	**-**
Division H Total		**11,457,700**	**12,384,700**	**12,704,100**
OVERALL TOTAL		**468,462,500**	**422,581,000**	**440,887,900**

Table F - Income				
Division H - Miscellaneous/Shared Services				
	2027		**2026**	
Income by Source	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
Government Grants & Subsidies				
Housing, Local Government & Heritage		20,001,200	19,148,200	19,173,900
Agriculture, Food, Fisheries, & The Marine		-	-	-
Social Protection		-	-	-
Justice, Home Affairs, & Migration		-	-	-
Other		-	-	-
Total Government Grants & Subsidies		**20,001,200**	**19,148,200**	**19,173,900**
Goods & Services				
Superannuation		61,900	65,400	61,100
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		164,200	257,500	175,100
NPPR		-	-	-
Other income		14,789,800	8,425,900	8,806,300
Total Goods & Services		**15,015,900**	**8,748,800**	**9,042,500**
Division H Total		**35,017,100**	**27,897,000**	**28,216,400**
OVERALL TOTAL		**279,088,000**	**244,063,000**	**262,369,900**

APPENDIX 1		
SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2027		
Description	**2027** **€**	**2026** **€**
Corporate Affairs Overhead	7,610,200	7,162,700
Corporate Buildings Overhead	6,406,600	6,244,500
Finance Function Overhead	2,444,400	2,473,900
Human Resource Function Overhead	5,985,300	5,820,400
IT Services	6,624,500	6,361,200
Pension & Lump Sum Overhead	23,389,300	20,561,800
Total Expenditure Allocated to Services	**52,460,300**	**48,624,500**

APPENDIX 2		
SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2027		
Description	**2027** **€**	**2027** **€**
Discretionary		
** Discretionary Local Property Tax (Table A)	20,903,900	
		20,903,900
Self Funding - Revenue Budget		
Housing & Building	16,402,500	
Roads, Transport & Safety	-	
		16,402,500
Total Local Property Tax - Revenue Budget		**37,306,400**
Self Funding - Capital Budget		
Housing & Building	-	
Roads, Transport & Safety	-	
		-
Total Local Property Tax - Capital Budget		**-**
Total Local Property Tax Allocation (Post Variation)		**37,306,400**

**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 Council held this 12th day of November 2026, the council by resolution adopted for the financial year ending 31 December 2027, the Annual Budget set out in Table 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 of South Dublin

Countersigned_____
Director of Finance

Date this day 12 November 2026

SDCC

Comhairle Contae Átha Cliath Theas
South Dublin County Council

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

T 01 414 9000 | **E** info@sdublincoco.ie | **W** www.sdcc.ie
www.twitter.com/sdublincoco.ie | **SMS:** 51678