

# Buiséad Bliantúil Annual Budget



2026

## **Amendments to Draft Annual Budget as presented to the Council by the Chief Executive**

The Draft Annual Budget was considered by Members at the Budget Meeting held on Thursday November 13<sup>th</sup>. The budget was adopted as presented with the exception of the adjustments necessary to implement the following resolutions:

“That the Draft South Dublin County Council Budget as presented for the local financial year ending 31st December 2026 is hereby amended as follows:-

1. **That a provision of €10,000 in D0603 Social Inclusion** as provided by the Chief Executive be increased by **€10,000 to €930,500** for an Age Friendly mobile Roadshow in 2026.
2. **That a provision of €10,000 in E0402 Organic Waste Collection Services** as provided by the Chief Executive be increased by **€10,000 to €10,000** for an organic waste collection of leaves pilot.
3. **That a provision of €20,000 in E0502 Litter Management** as provided by the Chief Executive be increased by **€20,000 to €198,500** for CCTV & Drones at litter hotspots.
4. **That a provision of €10,000 in F0401 Community Grants** as provided by the Chief Executive be increased by **€10,000 to €1,147,500** for an increase in the Emerging Sports Persons across the County in 2026.
5. **That a provision of €15,000 in G0506 Other Educational Services** as provided by the Chief Executive be increased by **€15,000 to €75,000** to increase the Education bursary available for 2026.

To be matched by:

A corresponding reduction in expenditure for 2026 in the following Sub Service:

<b>Sub Service</b>	<b>Division H Misc Services</b>	<b>Reduction</b>
D0903	Town Twining	€20,000
H0906	Conferences Abroad	€45,000

# Comhairle Contae Átha Cliath Theas South Dublin County Council

## Statutory Budget 2026



# Annual Budget 2026

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## Mayor and Councillors,

Please find attached for your consideration the proposed 2026 revenue budget prepared in the statutory format. This budget presents plans for proposed overall expenditure of €422,581,000 to create greater opportunity for all as we work to realise our vision of being a place that meets the needs and ambition of everyone here. As South Dublin continues to grow and evolve, the budget represents a 7.6% increase on the 2025 adopted budget to ensure that we respond to the critical challenges of housing and climate action, that we continue to invest in infrastructure and support economic development. We will also enhance key services to maintain and improve the physical fabric of the county and we will provide for community, sports, recreational and cultural participation along with the facilities and amenities to support these.

This budget provides significant and in many cases additional funding to deliver on all these objectives:

- €114,543,600 for continued housing delivery by Approved Housing Bodies, and to retain long-term leased social homes (funded by the Department of Housing, Local Government and Heritage) to supplement our expanding direct housing delivery plans
- €30,170,300 to fund maintenance of our housing stock including relets and planned maintenance
- €7,062,100 for homeless supports and services under the new Dublin regional homeless plan
- €8,764,200 in housing adaptation and vacancy grants
- €46,012,600 for maintenance, management and improvement of footpaths, regional and local roads, traffic and public lighting
- €7,690,600 to manage and enhance the natural water network
- €11,814,700 for development planning, management and enforcement
- €6,279,800 for social inclusion, safety and integration programmes
- €7,512,400 for enterprise development and promotion including LEO initiatives and business supports
- €3,750,000 in Tourism development and promotion
- €14,689,100 for litter management and cleansing
- €26,101,300 for the regional fire service
- €3,180,600 to fund specific local climate action initiatives and supports
- €15,420,300 for library services



- €34,011,300 for parks, public realm, pitches, open spaces and play facilities
- €13,700,800 for community, sports and wellbeing initiatives and grants
- €5,159,800 in arts and culture

Some proposed additional expenditure is due to ongoing cost increases for materials, contractors, energy, direct labour and other inputs and we will continue to examine service improvements to improve efficiency and value for money for all our areas of work. However, it also reflects an expansion in service levels to match growth in population, infrastructure and facilities.

The financing of such a significant budget requires a balanced and measured approach to discretionary local income sources. An increase to commercial rates of approximately 1.5% is proposed to support expanded service delivery and forward planning for future development of the county. It will also support tourism development and sustain local enterprise initiatives including the Work IQ Innovation Centre, collaboration with South Dublin Chamber and further development of the Dublin place brand. Funding for new initiatives under our new economic strategy are also included with €500,000 for business district improvements, €250,000 for a “Beyond County Hall” innovation fund to support local private, public and community stakeholders to collaborate and develop new solutions to challenges across any of the council’s service areas, and €200,000 for evening-time economy initiatives. Subject to approval in accordance with Section 31 of the Local Government Reform Act 2014, it is also proposed to retain the 0% vacancy rate refund for continued encouragement of occupancy of vacant commercial and industrial premises.

The elected members’ decision to apply a 7.5% reduction in Local Property Tax showed great local leadership and underpins this budget, providing €3,024,846 in discretionary income for priority local services and projects. This will ensure additional front-line staff for a range of key areas including homeless services, road maintenance, parks, cleansing, and planning enforcement. It will also provide extra funding for footpath repairs, laneway improvement/cleaning, graffiti removal, solar bins, accessibility works, parks/public realm safety lighting and allow us to keep previously introduced additional tree maintenance funding in place, particularly to address issues with trees in mature estates under our new tree policy. A €1,000,000 Local Priorities Fund is also being introduced to give

Councillors the opportunity to fund specific projects within their local electoral areas, and it is my intention to propose that this fund is continued for each subsequent budget for the remainder of the council term, given the commitment by the elected members to retain the -7.5% LPT rate for that period.

Other initiatives being funded through the discretionary LPT income that will very positively impact on communities in 2026 include:

- €100,000 for a detached street worker programme in the Clondalkin area
- €100,000 for upgrade of the Tymon/Limekiln pavilion
- €100,000 to fund an inaugural concert in Tallaght stadium
- €80,000 for emerging sports person bursaries
- €60,000 for heritage feasibility studies on the Millponds in Clondalkin, St. Kevin's Church in Kilnamanagh and the Dodder Mills
- €50,000 to expand the sports disability inclusion programme
- €50,000 for the development of plans to extend Dominic's community centre
- €50,000 initial funding for new premises for Jobstown Boxing Club
- €50,000 for age friendly benches in local electoral areas
- €50,000 for new events in our parks
- €25,000 to fund permeability works at Grangeview/R136
- €20,000 for a local traffic study in Palmerstown
- €15,000 for an individual artists' bursary

In addition, the increase in the baseline LPT allocation from central government will support village and district enhancements, major projects at Lucan House and Rathfarnham Castle through our tourism fund, parks upgrades and other urban regeneration initiatives.

While many aspects of housing maintenance and management costs have increased, continued household income buoyancy and roll-out of the existing differential rent scheme will also provide significant extra funds in 2026. Rents for council, RAS and leased tenancies are now projected to generate income of €47,044,000 and this, together with existing reserves, will ensure our planned maintenance programme continues throughout the year. However, results from initial housing stock condition surveys suggest that additional income will be needed to sustainably meet future requirements beyond 2026 and further differential rent scheme amendments will be implemented by the executive to fund



this. A detailed review and comparison of local and national household rents and incomes together with a report on projected future planned maintenance costs that will inform rent scheme amendments will be presented to Councillors early in the year in this regard.

Given the changes to commercial rates and local property tax, there will be no other increases in service charges apart from an increase in road opening license fees which is being implemented by all local authorities to recover the increased related costs since the last change in these charges in 2018.

The directors have provided detailed plans for their areas of responsibility later but I want to highlight selected aspects of the budget and areas of additional investment as follows:

- Provision is made for cost rental income of €2,100,000 which will fund management and maintenance of the Innovation Square cost rental apartments at Belgard and also repay the council's capital investment in construction of the project
- €1,000,000 is allocated to support further village and district enhancements
- €100,000 is provided for a new active and creative youth festival
- Provision of €920,000 is made for our Residential Zoned Land Tax liabilities with anticipated funding from central government
- A study on how the council can assist and support childcare provision in conjunction with the county childcare committee will be undertaken with funding of €20,000
- €10,000 is provided to establish a disability advisory board
- €100,000 is available to fund local community safety partnership initiatives
- €20,000 is allocated for feasibility and research on a medically supervised injection facility
- €2,000,000 funding is provided for the 12<sup>th</sup> Lock enterprise project
- Initial income of €100,000 is projected under our outdoor advertising strategy
- €200,000 is provided for columbarium wall development at Bohernabreena
- Provision is made for a range of seasonal, cultural and local events including Tradfest, St. Patrick's Day, Summer, Hallowe'en and Christmas and to

animate Parthalán Place

- The allocation of €1,204,100 for purchase of books will bring our investment up to the national target of €4 per capita
- Funding of €750,000 is allocated for implementation of our recently introduced Play Policy along with €300,000 specifically to refurbish older playgrounds
- €750,000 provision is made for sports pavilions and mobile storage
- €500,000 is provided to fund the Whitchurch Sports Facility
- €100,000 is assigned for development of padel courts in our parks
- €1,000,000 will fund the proposed upgrade of Butler McGee Park
- €350,000 is allocated to complete works at St. Cuthbert's Park
- A total of €1,050,000 will support community centre management
- €200,000 funding is continued for solar panel installation in community centres to improve energy efficiency and reduce costs
- A €50,000 contribution is made for the 2026 Special Olympics
- €30,000 is provided for an Active South Dublin pilot sports-based development programme for young people
- €250,000 funding is continued for youth facilities in Citywest & Adamstown
- A feasibility study will be undertaken for possible expansion of the Civic Theatre
- €50,000 is proposed for urban street murals
- Trauma-informed training support will be provided for Councillors and relevant staff
- €60,000 is allocated to extend our education bursaries.

Provision is also made for priority new posts in our strategic workforce plan, which was approved by Department of Housing, Local Government and Heritage (DHLGH), to deliver the services and projects in this budget and to manage our expanding capital programme, with additional corporate investment in, more and better citizen engagement, promotion of the Irish language, brand management and roll-out, workplace development, service digitisation, enhanced cybersecurity, a new finance committee to enhance accountability and transparency, and additional training support for the elected members.

The engagement and input from many Councillors who took the opportunity to participate in the budget process has clearly shaped how we can address the key priorities for our citizens, particularly in relation to service provision and supporting civic engagement and participation, which are central to quality of life and creating

greater opportunity for all. Such collaboration, together with the support and guidance from the Corporate Policy Group during the budgetary process, is particularly acknowledged and valued.

The huge volume of work undertaken to prepare this budget by Ronan FitzGerald, Director of Finance, and his team in our Finance Department is greatly appreciated. I also sincerely thank the senior management team and all staff for their support and contributions throughout the process to inform a budget which provides each team in the council with the means to deliver on their plans for their workstreams and service areas.

The budget presented for your consideration addresses our local priorities to ensure we can effectively meet the needs of local citizens, communities, and businesses in 2026 and in future years, as well as providing the basis for continued and sustainable development of South Dublin. Accordingly, I recommend this budget for adoption by the council.

Yours sincerely,

A handwritten signature in black ink, appearing to read 'Colm Ward', with a stylized flourish at the end.

Colm Ward  
Chief Executive

# Financial Analysis 2026

## Prescribed Period of Budget 2026

The Minister for Housing, Local Government and Heritage have assigned the period from 3 November 2025 to 28 November 2025 as the official window for convening the 2026 Budget Meeting. In accordance with statutory requirements, the 2026 Budget Meeting is scheduled for 13 November 2025. The 2026 Budget must be formally adopted within 14 days of this meeting, establishing 26 November 2025 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.

## Corporate Policy Group & Elected Members

The Corporate Policy Group (CPG) convened to review and discuss the Draft Budget at meetings held on 7<sup>th</sup> July, 6<sup>th</sup> October, and 3<sup>rd</sup> November 2025. The CPG's remit encompasses the establishment of the overarching parameters for the Budget.

Formal consultation with Council Members took place during the week commencing 22 September, providing an opportunity for Members to contribute to the development of the Local Authority budget and to identify specific priorities for their respective areas for the forthcoming year, for consideration within the overall budgetary framework.

The Budget has been structured in alignment with the strategy developed in collaboration with the CPG and reflects the perspectives and priorities articulated by Members throughout the budgetary process. The Local Authority's overall financial position was carefully evaluated during these consultations. The Draft Budget has been prepared based on a balanced budget approach, considering the total resources available to the Council and the necessity to fulfil statutory, contractual, legal, and other obligations.

## The 2026 Budget

The National Budget was delivered on Tuesday the 7<sup>th</sup> of October to Dail Eireann, by Ministers Chambers and Donohue. The main focus of the budget was

to address the Nation's Infrastructural, Housing and Climate challenges.

The National Budget 2026 was notably pro-cyclical, with the highest projected public spending growth in the EU despite already leading in economic performance. Ireland's fiscal outlook has deteriorated despite stronger than-expected revenues. Government total spending is expected to reach €117.8 billion—€97.7 billion for current expenses, €19.1 billion for capital investment, and €1 billion unallocated—a 7.3% increase over 2025.

The Corporate Policy Group in framing the 2026 budget for South Dublin focused on significantly improving the level of public services to the citizens of the County. They prioritised supporting people, families, and businesses. The CPG recognised that the cost of living remains high and there are growing costs of doing business in many sectors of the Dublin economy. Businesses face major challenges including tariffs, rising protectionism, labour shortages, and auto-enrolment pensions. The Corporate Policy Group (CPG) is committed to supporting the County's evolving population and strengthening its position as a competitive, forward-looking Local Authority. Through both the 2026 Revenue Budget and the forthcoming three-year Capital Budget for 2026–2028 (to be presented at the December Council meeting), the Council will implement ambitious investment strategies designed to advance the County's development and effectively address the expanding needs of its citizens.

In 2026, the Council will take decisive steps to address emerging challenges and advance its strategic objectives. Revenue expenditure will increase by €30.6 million, representing a 7.82% rise compared to the previous year's increase of €53.6 million or (15.8%). This budget prioritises enhanced investment in public services and the ongoing maintenance of essential infrastructure.

A notable feature is a 10% increase in Housing expenditure, amounting to €17.9 million and accounting for 59% of the Council's overall increase in spending for 2026. The draft budget also allocates €1,750,000 to the planned maintenance program and raises funding for pre-let repairs to nearly €8.4 million, supporting efforts to minimize vacancy periods for Council housing. Additionally, the budget continues to expand allocations for business supports, footpath repairs, accessibility improvements, and increased resources for hedge maintenance and related works.

The 2026 budget supports the State's climate objectives, particularly the transition to carbon neutrality. The budget provides €1,250,000 to the Climate Action operational fund and allocates €300,000 to the Council's energy management policy. In total, €3,180,600 is dedicated to advancing climate action initiatives in the coming year.

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

- Increase frontline services and improve the level of public service to the maximum level possible
- Have regard to the escalating cost of living and the increased cost of doing business.
- Reduce Local Property Tax by 7.5% for the years 2026, 2027, 2028, and 2029 as approved by the Members at the July Council meeting.
- Effect an increase of 1.5% in the Annual Rate on Valuation (ARV) or Commercial Rates Multiplier from €0.276 to €0.28
- Maintain commercial rates vacancy scheme at 0% refund for properties vacant in 2026.
- Increase financial supports for small and medium businesses in 2026.

The Draft Budget for 2026 outlines total planned expenditure of €422,581,000, with anticipated income of €244,063,000 derived from a variety of sources, including rents, fees, charges, loan repayments, grants, and recoupments. The remaining balance of €178,518,000 will be financed through a combination of commercial rates and local property tax (LPT)

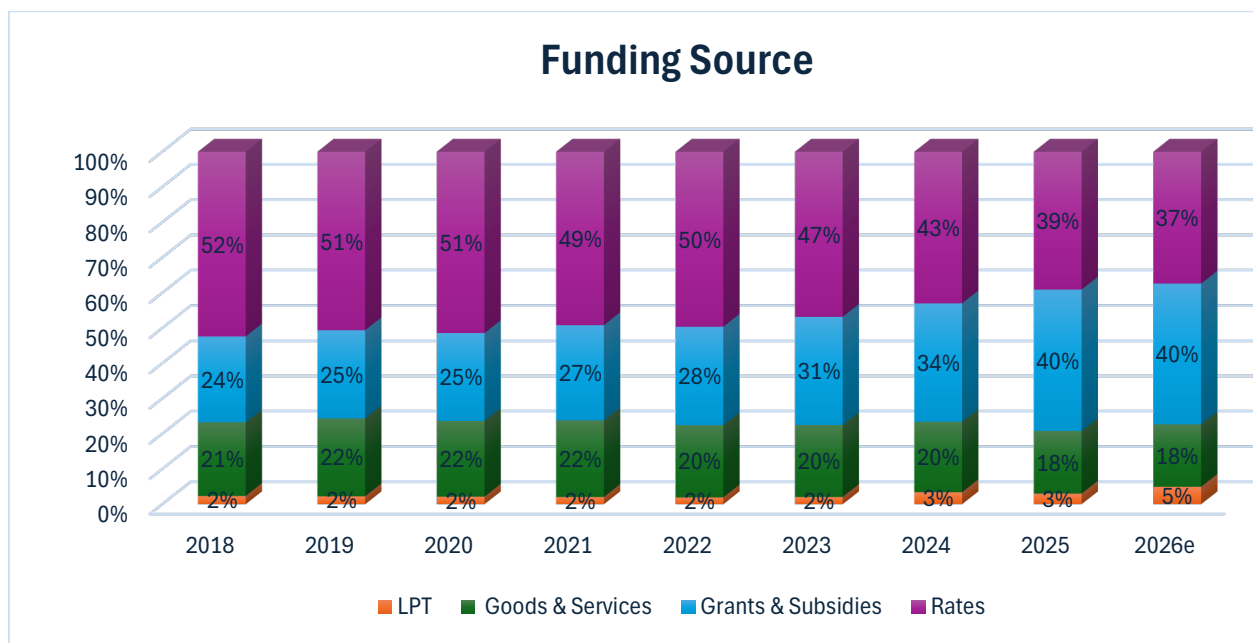
**Table of Expenditure & Income Budget 2026 / Budget 2025**

<b>Divisions</b>	<b>Budget Expenditure 2026</b>	<b>Budget Expenditure 2025</b>	<b>Budget Income 2026</b>	<b>Budget Income 2025</b>
Housing & Building	€192,229,100	€174,288,000	€181,707,900	€164,429,000
Road Transport & Safety	€46,012,600	€41,879,300	€7,004,900	€5,434,600
Water Services	€12,283,300	€16,249,300	€5,114,200	€10,879,800
Development Management	€37,095,800	€32,960,700	€12,122,800	€10,631,400
Environmental Services	€52,287,900	€50,938,900	€4,759,100	€6,184,600
Recreation & Amenity	€68,737,800	€62,096,800	€5,147,300	€4,834,000
Agriculture, Education, Health & Welfare	€1,549,800	€1,757,100	€309,800	€605,600
Miscellaneous Services	€12,384,700	€11,772,100	€27,897,000	€24,068,200
<b>Total</b>	<b>€422,581,000</b>	<b>€391,942,200</b>	<b>€244,063,000</b>	<b>€227,067,200</b>



## Commercial Rates & Support for Business Sector

The commercial sector remains a critical source of funding for the Council. A strong and dynamic commercial environment is fundamental to advancing the County’s economic prospects, and the services provided by South Dublin County Council play a direct role in supporting the business community. However, income from commercial rates has declined as a proportion of overall funding since 2018, when the Local Authority last implemented a 1% increase in the Annual Rate on Valuation (ARV). As shown in the accompanying table, the contribution of commercial rates to the Council’s total funding has decreased from 52% in 2018 to 37% in 2025.



Between January 2018 and September 2025, the Consumer Price Index (CPI) for goods and services increased by 25.6%. In response, the budget includes an increase in the Annual Rate on Valuation (ARV) by approximately 1.5%, from €0.276 to €0.28. As a result, income from commercial rates is projected to rise from €153.1 million to €157.6 million—an overall increase of €4.443 million. Of this, €2.192 million is attributable to new property valuations, while €2.251 million results from the adjustment in the ARV. The allocation of additional funding from commercial rates will provide €1.5 million to the tourism fund, €500,000 for Business District improvements, €250,000 for “Beyond County Hall” Innovation Fund, and €200,000 to support the evening-time economy.

Furthermore, significant resources are allocated to enhance staffing levels dedicated to improving the public realm and footpath infrastructure.

A detailed breakdown of the Rates demand for 2025 is provided below.

#### Commercial Rates 2025

<i>Annual Rates Billing Bands</i>	<i>Commercial Rates 2025</i>	<i>No. of Accounts</i>	<i>% of Ratepayers in this Category</i>	<i>Average Annual Cost per Ratepayer</i>	<i>+/- 5%</i>	<i>+/- 10%</i>	<i>+/- 15%</i>
€0-€5,000	€9,070,563	3,402	49.0%	€2,666	€133	€267	€400
€5,001 - €10,000	€11,552,676	1,681	24.2%	€6,873	€344	€687	€1,031
€10,001 - €50,000	€30,630,415	1,460	21.0%	€20,980	€1,049	€2,098	€3,147
€50,001 - €100,000	€14,747,349	214	3.1%	€68,913	€3,446	€6,891	€10,337
€100,001 - €500,000	€27,956,444	145	0.2%	€192,803	€9,640	€19,280	€28,920
€500,001 - €1,000,000	€10,979,394	16	0.2%	€686,212	€34,311	€68,621	€102,932
>€1m	€48,233,359	21	0.3%	€2,296,827	€114,841	€229,683	€344,524
<b>Total</b>	<b>€153,170,200</b>	<b>6,939</b>					

### Abatement of Rates in Respect of Vacant Properties

The Corporate Policy Group (CPG) reviewed the commercial rates vacancy scheme as part of the budget consultation process. In accordance with Section 9 of the Local Government Rates and Other Matters Act 2019, the Council initiated a public consultation on 8 September to consider an abatement scheme for rates on vacant properties applicable to the 2026 financial year. The Council received one submission, which supported maintaining the current policy of applying a 0% credit or refund for commercial properties that are vacant—whether due to refurbishment or the owner’s failure to secure a tenant at a reasonable rent on the date the rate is struck. Accordingly, a 0% credit or refund for vacant commercial properties is included in the 2026 budget, with a separate report and resolution prepared to address this matter.

## Local Property Tax

The Local Property Tax (LPT) will be revalued on November 1, 2025, with a new five-year valuation period starting January 2026. The valuation bands, which determine the amount payable, have been widened by 20%, ensuring that most Irish homeowners—estimated by the Government at 96% will remain within their current bands. The Minister for Housing, Local Government and Heritage had provisionally allocated €40,331,285 in LPT funds to South Dublin County Council for 2026, as stated in circular Fin 09/2025 dated July 2nd. This figure reflects the pre-Local Adjustment Factor variation and represents an increase of €3,281,510 compared to the initial 2025 allocation.

<b>South Dublin County Council Provisional LPT Allocation</b>			
	<b>2026</b>	<b>2025</b>	<b>Change</b>
<b>Projected Gross LPT Income for County</b>	<b>€40,331,285</b>	<b>€37,049,775</b>	<b>€3,281,510</b>
<b>Less Local Adjustment Factor – 15%</b>		<b>€5,557,467</b>	
<b>Less Local Adjustment Factor – 07.5%</b>	<b>€3,024,846</b>	<b>€0</b>	<b>€2,532,621</b>
<b>LPT retained locally</b>	<b>€37,306,439</b>	<b>€31,492,308</b>	<b>€5,814,131</b>

At its meeting on 14 July 2025, the Members of South Dublin County Council approved a 7.5% reduction in the basic rate of the Local Property Tax (LPT) within the administrative area. This adjustment has enabled the Council to allocate additional funding compared with previous years for enhanced services, as outlined by the Chief Executive in the accompanying report. However, this variation has resulted in a reduced LPT allocation for 2026, now set at €37,306,439. The Department of Housing, Local Government and Heritage has confirmed that the LPT allocation will be distributed over the course of 2026, with its application detailed below.

<b>LPT Allocation 2026</b>	
<b>Provisional Allocation</b>	<b>€40,331,285</b>
<b>7.5% Local Adjustment Factor reduction</b>	<b>€3,024,846</b>
<b>Final Allocation</b>	<b>€37,306,439</b>
<b>To be allocated as follows:</b>	
<b>(a) Discretionary LPT</b>	<b>€9,477,852</b>
<b>(b) Baseline LPT</b>	<b>€11,426,059</b>
<b>Sub - Total</b>	<b>€20,903,911</b>
<b>(c) Self-funding Housing &amp; Roads</b>	<b>€16,402,528</b>
<b>Total Allocation (a+b+c)</b>	<b>€37,306,439</b>

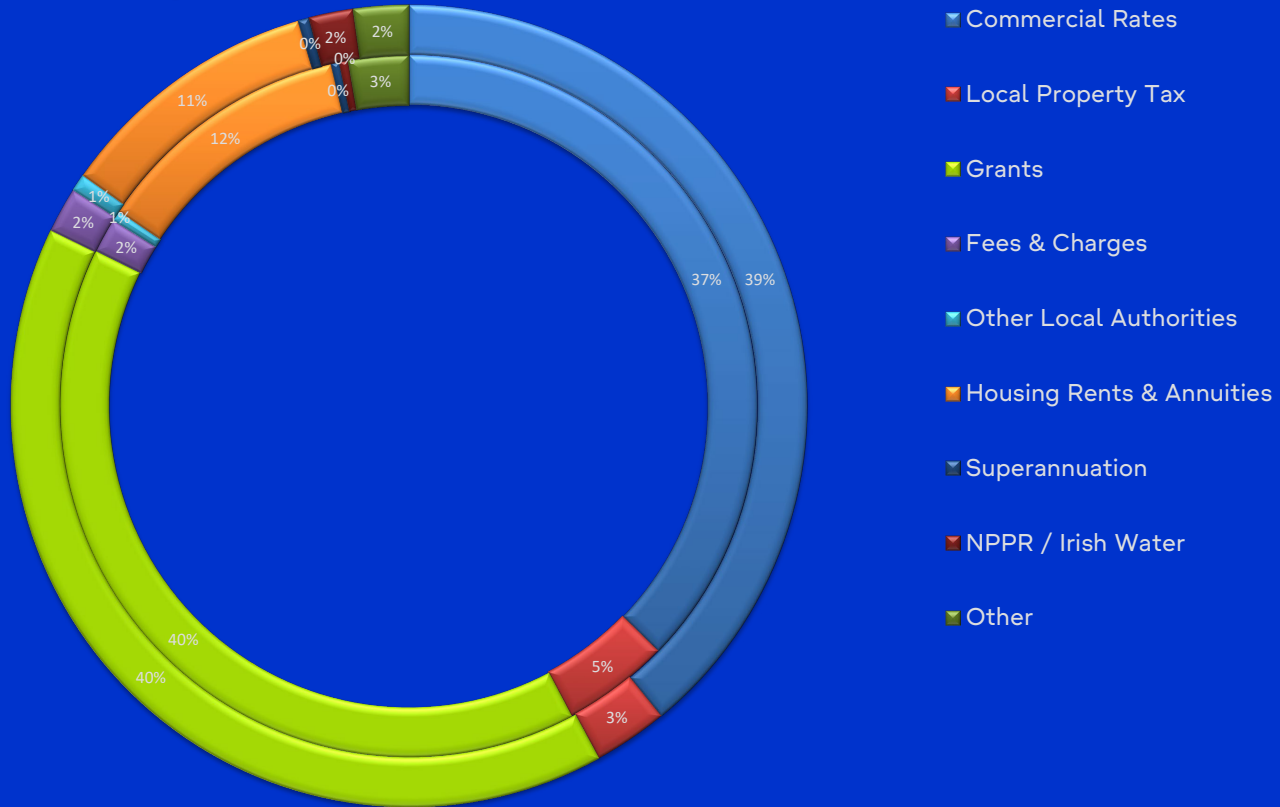
**Inner Ring 2026**  
**Outer Ring 2025**



- Payroll & Staff Costs
- Pensions & Gratuities
- Other Local Authorities & Agency Services
- Minor Contracts Trade Payments
- Energy, Materials, Plant & Equipment
- RAS & Leasing
- Transfers to Reserves
- Refunds, Write Offs & Provisions for Vacancies & Bad Debts
- Insurance, Loan & Financial Charges
- Rent & Rates
- Grants & Contributions Statutory & Voluntary
- Other

Sources of Expenditure	Budget 2026	Budget 2025	2026 %	2025 %
Payroll & Staff Costs	€89,392,900	€80,912,500	21.2%	20.6%
Pensions & Gratuities	€20,640,800	€20,114,200	4.9%	5.1%
Other Local Authorities & Agency Services	€36,586,600	€33,557,500	8.7%	8.6%
Minor Contracts Trade Payments	€43,358,800	€39,443,300	10.3%	10.1%
Energy, Materials, Plant & Equipment	€12,821,800	€12,722,700	3.0%	3.2%
RAS & Leasing	€111,924,900	€102,212,200	26.5%	26.1%
Transfers to Reserves	€36,709,600	€37,292,500	8.7%	9.5%
Refunds, Write Offs & Provisions for Vacancies & Bad Debts	€5,646,000	€6,198,700	1.3%	1.6%
Insurance, Loan & Financial Charges	€13,349,500	€12,401,900	3.2%	3.2%
Rent & Rates	€3,962,500	€3,910,700	0.9%	1.0%
Grants & Contributions Statutory & Voluntary	€24,170,600	€23,113,700	5.7%	5.9%
Other	€24,017,000	€20,062,300	5.7%	5.1%
<b>Total</b>	<b>€422,581,000</b>	<b>€391,942,200</b>	<b>100%</b>	<b>100%</b>

**Inner Ring 2026**  
**Outer Ring 2025**



Sources of Income	Budget 2026	Budget 2025	2026 %	2025 %
Commercial Rates	€157,614,100	€153,170,200	37.4%	38.6%
Local Property Tax	€20,903,900	€11,704,800	5.0%	3.0%
Grants	€169,233,400	€157,317,000	39.9%	40.1%
Fees & Charges	€6,705,000	€7,235,500	1.6%	1.8%
Other Local Authorities	€2,143,700	€2,828,500	0.5%	0.7%
Housing Rents & Annuities	€50,840,600	€42,174,200	12.1%	10.8%
Superannuation	€1,706,000	€1,742,600	0.4%	0.4%
NPPR / Irish Water	€1,759,400	€6,957,500	0.4%	1.8%
Other	€11,674,900	€8,811,900	2.8%	2.8%
<b>Total</b>	<b>€422,581,000</b>	<b>€391,942,200</b>	<b>100%</b>	<b>100%</b>





# DIVISIONAL PREAMBLES 2026

## Division A – Housing and Building 2026

A budget of €192,229,100 is allocated for housing services in 2026, representing an increase of €17,941,100 on the 2025 adopted budget.

The 2026 Annual Service Plan for housing services provides for expenditure of:

- €25,006,000 for the maintenance and refurbishment of existing housing stock to ensure it is safe, secure and energy efficient to meet the needs of residents, including €8,337,600 for our pre-let works programme and €1,750,000 funding towards our planned maintenance programme
- €114,543,600 for ongoing provision of more than 5,800 homes under the Rental Accommodation Scheme (RAS), Long Term Leasing (LTL) and a significant increase for 2026 in Payment and Availability Agreements (P&A) with Approved Housing Bodies (AHB)
- €7,062,100 for homeless services, including additional staff and prevention supports, directly, and through the Dublin Regional Homeless Executive (DRHE)
- €5,194,600 for housing grants for adaptations, mobility aids and essential repairs for disabled, older and other persons, based on anticipated funding allocations from the Department of Housing, Local Government and Heritage (DHLGH). These grants assist residents with housing improvements for both social and private homes
- €3,003,900 on the housing loans service, including €180,000 for mortgage protection
- €4,469,500 on rent assessment and debt management
- €1,797,000 for inspections for compliance with private rented dwelling standards, managing the Housing Assistance Payment scheme and monitoring vacant properties
- €2,014,800 for Traveller accommodation for maintenance, mobile caretaking services and supports

- €6,429,700 will go towards estate management initiatives and upgrades, including tenant led improvement projects through our new Tenant Participation Strategy. These projects will have a substantial impact on local amenities and will be informed by the community. It also provides for housing welfare services and housing stock insurance
- €13,883,600 to support our housing strategy and construction programme along with other social and affordable housing delivery, including Part V and AHBs
- €3,569,600 for vacant property refurbishment grants, we are committed to addressing vacancy and dereliction across the County by allocating an additional €700,000 to bring derelict/vacant properties back into permanent homes

The main source of income for this Division is anticipated funding of €110,975,800 from the DHLGH in respect of RAS, LTL and AHB leased properties. In addition, rents for Council, RAS and Leased tenancies are projected to generate income of €47,044,000 in 2026.

We will review the differential rent scheme to ensure appropriate funding for the level of investment required for works arising from stock condition surveys. Recent independent analysis of local authority differential rent schemes shows significant variance between rents in South Dublin and elsewhere nationally for households with the same incomes. We will balance the need for investment in maintaining and improving our housing stock with affordability considerations for tenants and full reports on both stock condition surveys and differential rent analysis will be presented to the Housing SPC in 2026.

## Division B Road Transport and Safety

Division B provides for total expenditure in 2026 of €46,012,600. This represents an increase of €4,133,300 over the 2025 adopted budget.

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

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

### Maintenance and Improvements

In 2026, works will include:

- Maintaining and improving the National and Regional Road Network €5,238,000. This figure includes maintenance works along the regional road network €3,850,900
- Transport Infrastructure Ireland (TII) is responsible for the National Primary Road Network, but SDCC retains responsibility for the N81
- Maintaining and improving the Local Road Network is allocated €22,507,400 in 2026, this includes local road and road markings maintenance €10,474,500, footpath maintenance €2,500,000, as well as works to footpaths in Social Housing Estates €300,000 and the maintenance of Cycle Tracks €200,000
- An additional allocation of €556,000 has been provided for enhanced accessibility works e.g. hedges and footpath maintenance/dishing. This continues the budget provision introduced in 2024 which mainly focused on upgrading footpaths and installing dishings
- Provision has been made for winter maintenance for national sec-

ondary, regional and local roads €508,400 which operates between October and April each year, as well as emergency repairs. The Winter Maintenance Plan for the 2025-2026 season was presented to the Area Committees

- In 2026, there will be further spending on bridge safety works to at least five bridges across the County €447,600. This is in response to a safety survey of all 170 road bridges in the County carried out in 2022, the design works carried out in 2023 and the completion of works on 4 bridges in 2025.

## **Public Lighting**

There are approximately 32,000 public lights across the County. This number continues to increase as new developments and streets are built out and taken in charge. These public lights are upgraded and maintained at a cost of €5,606,100. The Council also continues to deliver our LED upgrade programme and has completed 1,550 upgrades at the end of Sept 2025. The remaining lights are the most technically challenging to upgrade and the majority of these upgrade works require ESB Network to attend site, which will slow our pace of delivering upgrades in the coming years. In 2026, the Council will transfer €850,000 of revenue expenditure towards the LED upgrade programme.

## **Village and District Enhancements**

In 2026, the Council will transfer €1,000,000 of revenue expenditure to the District Enhancement Scheme programme. This will be used to commence design on Neilstown District Centre following on from successfully delivered projects in Castletymon, Rosemount, Bawnogue and Dodsboro.

Elements of this funding can also be used for delivering modest projects in our Villages and District Centres.

It is envisaged that design work will commence on a Clondalkin Village Enhancement in 2026, pending approval of the Clondalkin Local Planning Framework. There is a provision of €500,000 to be transferred from revenue to capital to fund those works. Additional budget is included for salary resources to progress the village programme, including design and planning for the Tallaght Village Enhancement Scheme in 2026.

## Traffic Improvements and Safety

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

For 2025, the Council have made strong progress on smart traffic solutions and safety measures. We have completed 8 traffic junction upgrades, repaired 792 traffic lights, and delivered 22 pedestrian signal upgrades alongside 14 new pedestrian crossings (to end of Sept). We also completed 14 new traffic calming schemes across the County.

In addition, 3 new camera locations were installed at traffic junctions and 4 existing cameras were upgraded, strengthening our Traffic Management Centre's ability to monitor the network in real time. Two traffic light junctions have also been upgraded with SmartMicro detection systems, helping to further improve traffic flow and reduce congestion.

This investment is improving road safety, easing congestion, and supporting active travel in SDCC.

In 2026, the transport team will spend

- €5,696,600 on the operation, maintenance and refurbishment of our traffic lights and Traffic Management Centre. This includes the continuation of a Traffic Signals Upgrade programme for which €450,000 is provided
- €2,601,100 on road safety and improvement works, including €900,000 on delivering the Council's Street Management Guide which includes new pedestrian crossings and traffic calming works
- €2,487,000 on Road Safety Promotion, School Wardens and Education work. The appointment of a Road Safety Officer in 2025 has increased activity
- A provision of €619,000 has been made for managing our on-street and off-street car parking. This provision includes a pilot



project to provide real time availability of accessible parking spaces. The pilot involves building an app through which registered “Bluebadge” holders may access details of available disabled parking spaces from within an initial 19 identified locations strategically chosen across the County. The locations will be shown on a map with real time information on how many of these spaces are free.

Active Travel continue to progress the delivery of the Cycle South Dublin programme. At the end of 2025, 68km of SDCC road network will have high quality active travel and cycle track infrastructure. The Active Travel projects are funded by the NTA and comprise of improvements to pedestrian infrastructure and Safe Routes to School zones in addition to cycle tracks.

In 2025, the NTA provided a grant allocation of €21,500,000. The funding is set out in the Council’s three-year Capital programme for the following projects:

- Templeville Road and Glendown Road Active Travel Scheme.
- Tallaght to Clondalkin Cycle Scheme South and North sections
- Castletymon Road Phase 2
- Whitehall Road Interim Active Travel Scheme
- Firhouse Road Active Travel Improvement Scheme
- Wellington Cycle Scheme
- Safe Routes to School and Safe School Zones programmes
- N81 Tallaght Central Strategy
- Knocklyon to Ballyboden Active and Sustainable Travel Scheme
- Old Bawn Road Active Travel Scheme
- Esker Permeability Scheme
- Clonburris Active Travel Infrastructure.

A provision has been made for Sustainable Transport Initiatives of €61,000, which includes support for the annual Bike Week event to take place in May 2026. This programme of events focuses on creating awareness of cycling as an enjoyable form of transport and physical activity.

## Division C – Water Services

The Natural Water team was established in 2025 with a budget provision of €7,690,600 in 2026.

The Council are responsible for the management of over 900km of stormwater network, surface water and waterbodies within the County's River Catchments. The stormwater network collects rainwater from urban and developed areas (such as roofs, roads, car parks, gullies, etc) and conveys it to a discharge point in a river, stream or ditch, sometimes storing it along the way.

The structure of the new team aims to consolidate our responsibilities and to provide a cohesive remit for surface water and stormwater management. It comprises:

- Natural Water Operations (operate and maintain SDCC's stormwater network and assets, and maintain surface water and open channels to manage flood risk)
- Water Quality/Water Pollution services (including pollution response, SDCC's water quality monitoring, catchment assessments, agricultural inspections, monitoring of private drinking water non-domestic supplies, S4 Discharge licences, addressing urban misconnections and Water Action Plan 2024 actions, etc)
- Delivery of Natural Water Capital Projects
- Planning process support
- Flood Risk Management, including flood alleviation schemes
- Promote and manage Sustainable Drainage Systems (SuDS) and Integrated Constructed Wetlands

In addition to the day-to-day maintenance works, and investigations into flooding incidents, the programme of Minor Capital Works and Flood Alleviation Works will continue in 2026, with a provision of €435,000. The pipeline for these projects includes, but is not limited to:

- Rathfarnham Ponds Pipeline Remediation
- Desilting of Lakes and Watercourses
- Newcastle, Saggart, Rathcoole Network Desilting and Repair Works
- Safety Improvements for access to network screens

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

- **Newcastle Hazelhatch Stormwater Pipeline**

This project comprising of a new 2.95km stormwater pipeline is being delivered in collaboration with Uisce Eireann, who are delivering a water main in the same location. This collaborative approach aims to combine two major schemes to reduce the impact on the local area. Construction stage is expected to commence in Q1 2026.

- **River Poddle Flood Alleviation Scheme**

This Scheme is being delivered in collaboration with the Office of Public Works (OPW), to provide flood protection, flood storage and flood prevention measures at locations along a 6km stretch of the Poddle River from Tymon North, Tallaght to Mount Argus. The project is currently at construction stage and is expected to be completed by Q2 2027. Full details on the scheme can be found at [www.poddlefas.ie](http://www.poddlefas.ie).

- **Whitechurch Stream Flood Alleviation Scheme**

The Scheme was developed in collaboration with the Office of Public Works (OPW), to provide flood protection and prevention measures on a 1.5km section of the Whitechurch Stream from St. Enda's Park to Willbrook Road, Rathfarnham. Works commenced on site in May 2023 and are progressing well, with all works expected to be completed by Q2 2027. Details on the scheme can be found at [www.whitechurchfas.ie](http://www.whitechurchfas.ie).

- **Camac Flood Alleviation Scheme**

The river Camac Flood Alleviation scheme is currently in Stage 1 Preliminary Design. The scheme was temporarily paused in Q2 2025 to address technical issues and works have now resumed. Details on the scheme are available at [www.camacfas.ie](http://www.camacfas.ie)

A focus on the water quality of South Dublin's rivers and waterbodies will continue. The team will build on the successful work undertaken as part of the Dublin Urban Rivers LIFE (DURL) project to address urban misconnections and industrial misconnections. This work, along with inspections, compliance activities, and a public engagement approach, will allow the Water Pollution Team to tackle measures in the National Water Action Plan 2024, to protect and restore water quality in Ireland.

As the Natural Water team develops, the use of technology will be examined to drive efficiencies, specifically the feasibility of a workflow management tool.

SDCC continues to work with Uisce Éireann (UÉ) under the Master Co-operation Agreement (MCA) and the Service Support Agreement (SSA) until the end of 2026. During this period, water services staff are being reassigned to existing vacancies within the Council. Uisce Éireann (UÉ) remain responsible for the delivery of services relating to the management and operation of the water supply network and of the foul wastewater network.

Provision is made within Division C for those elements of the service being provided under the agreement with Uisce Éireann. All costs will be recoupable from Uisce Éireann and DHLGH at a value of €4,592,700.

## **Division D – Development Management**

The overall budget for Forward Planning, Development Management, Planning Enforcement, Building Control, Heritage and Conservation is €13,255,600, which is an increase of €2,002,500. The increases are primarily in the area of Development Management. Provision of €920,000 is introduced to account for the lands owned by the Council that is not exempt from the Residential Zoned Land Tax (RZLT).

### **Forward Planning**

The Forward and Delivery Planning teams take forward the Council's plan making and regeneration work with a proposed spend of €4,955,900 for 2026.

In 2026, the team will:

- Continue work on variations to the County Development Plan to respond to the National Planning Framework (NPF) Revised Housing Growth Requirements
- Continue work on the City Edge Strategic Urban Regeneration Framework (SURF) to be brought forward as a County Development Plan proposed variation in 2026
- Finalise the ongoing proposed variation for the Clondalkin Local Planning Framework
- The team will continue to prepare the Residential Zoned Land Tax Mapping and associated processes
- Continue work to deliver the two Strategic Development Zones (SDZ) at Clonburris and Adamstown. These works include ensuring that the SDZ phasing requirements are met, and that delivery of URDF strategic infrastructure projects in both locations continues
- Work to coordinate the delivery of the extended Local Area Plan in Tallaght
- Continue preparatory work for the next County Development Plan (10-year plan) under the new Planning and Development Act

### **Development Management and Enforcement**

The Development Management and Planning Enforcement budget for 2026 is €6,858,800. This includes additional salary resources for 2026 for Plan-

ning Enforcement and supporting expertise for the Development Management team.

At the end of September 2025, the planning team had received 804 planning applications, which is an increase from 692 for the same period in 2025. During the same period the team has also opened 307 planning enforcement cases and closed 268 cases.

## **Building Control**

The Building Control budget for 2026 is €933,000. In 2025, (to the end of September) the Council received a total of 120 Disability Access Certificate applications, 192 Fire Safety Certificate applications, and 404 Commencement Notices.

## **Heritage, Biodiversity and Architectural Conservation**

The Council's Heritage Programme and adopted Biodiversity Action Plan identify the key areas of work to be progressed in 2026, with an associated spend of €250,700. This budget is increased to expand the programme in tandem with increasing grant funding allocations from the Heritage Council and the National Parks & Wildlife Services (NPWS).

In 2026, following public consultation, a new County Heritage Plan will be brought to Council.

€241,500 is allocated for architectural conservation works, including provision of €100,000 to fully fund and/or support conservation elements of projects in the Council's Capital Programme. Grant funding to support local conservation projects, via the Built Heritage Investment Scheme and Historic Structures Fund, is also provided.

## **Economic Development**

The budget provisions enable progress to continue on the delivery of our economic development objectives, along with allocations in the three-year Capital Programme. The key areas to note are as follows:



- Completion of Phase 2 of the Grange Castle West access road in 2025, opens up and services Economic and Enterprise zoned land for Foreign Direct and Indigenous Investment of scale, positioning the County to deliver on its employment targets. In 2026, attention will focus on enabling works to open additional serviced lands for investment and development, upgrading cycling infrastructure, as well as exploring the feasibility of a district heating scheme for the business park
- €2,000,000 has been allocated to progress the delivery of the 12th Lock Masterplan. The 12th Lock Studio Project will advance through its main construction phase during 2026, which will see the development of the multi-media production studio facility and continued progress on the Grange Cottage phase. Both projects will revitalise the area, creating a vibrant tourism, enterprise and cultural destination for the County
- The Grand Canal Greenway from 12th Lock to Hazelhatch, due for completion in 2025, will become operational during 2026. This important project enhances cycling and active travel infrastructure across the County, complementing the wider ambitions of the 12th Lock Masterplan and Canal Loop project
- Implementation of the County's Economic Strategy, prepared in 2025, which will guide sustainable growth, enterprise, and innovation across the County in 2026
- The Dublin Mountains Visitor Centre will progress in 2026, with the commencement of construction of the visitor centre, conservation works, car park and tree-top walk. Once complete, it will serve as a significant gateway to the built and natural heritage of the Dublin Mountains and a major visitor attraction for South Dublin
- The Castle Stables and Courtyards at Rathfarnham project, having secured Part 8 approval in 2025, will move into detailed design and construction in 2026. The project is supported by the successful award of "Thrive" funding of €7,000,000, which will assist in the delivery of this visitor destination for the local community and wider County
- Work on the implementation of the Lucan House masterplan will advance

through design, consultation, planning and construction of the first phase in 2026. A revenue allocation of €240,000 has been provided to cover maintenance and day-to-day operations of the property

- The Tallaght Heritage Centre will advance in 2026, with the finalisation of the cultural facility's location and its development, which will support the delivery of the County's Tourism Strategy
- With the launch of the Tallaght Evening Time Economy Strategy in 2025, €200,000 has been allocated to support its implementation in 2026
- The Tourism Event and Festival Grant Scheme will continue to build upon its success over recent years, encouraging organisers to host events in South Dublin County and increasing the local economic dividend. Opportunities arising from the Destination Towns designation for Lucan, and the Grand Canal Project (including the Canal Loop option), will continue to be developed with Waterways Ireland and neighbouring authorities during 2026
- €250,000 have been allocated as part of an innovation fund to support the development of Smart Dublin initiatives in the County
- The Business Support Fund, representing approximately 0.65% of rates income, has been maintained at €1,000,000 for 2026. This fund continues to facilitate and promote small to medium businesses in the County and supports the promotion of the evening economy in Tallaght
- The feasibility for the provision of a Food Production Hub in the County will be further advanced in 2026, supported by a revenue allocation of €30,000. This initiative will support local food businesses and the growth of a food cluster in South Dublin
- To promote the green economy, €180,000 has been assigned to support the Green for Business, Green Start and Energy Efficiency programmes as part of the County's green transition. €180,000 has also been allocated under the Digital Start Programme to assist businesses in developing digital strategies, optimising processes, and delivering seamless digital customer experiences. €80,000 has been allocated to support businesses in adopting Lean business models to increase productivity and reduce waste. €50,400 has been

provided to support the Market Explorer Grant, which will assist businesses in developing and growing their international market and export sales. €58,000 has been allocated to the Shopfront Improvement Grant Scheme for 2026

- The Local Enterprise Office has provided €650,200 in Feasibility, Priming and Business Expansion Grants to support new and growing businesses. €516,600 has been allocated to develop training and mentoring programmes, and €180,000 has been assigned to assist businesses in developing their online presence and e-commerce capability, helping small and medium-sized enterprises embrace digital technology and innovation

Collectively, these provisions reflect the Council's continued commitment to sustainable enterprise, innovation, and the development of local employment opportunities throughout South Dublin County.

## **Community Development**

The following are the key budget areas to support our communities to be integrated, inclusive and safe:

- €3,388,900 for South Dublin's Social Inclusion and Community Activation Programme (SICAP)
- €353,200 for continued delivery of our Integration programmes
- €1,340,300 to lead and support interagency working through the following structures and initiatives:
  - Local Community Development Committee (LCDC)
  - Public Participation Network (PPN)
  - Sláintecare
  - Healthy Ireland Initiatives
  - Local Community Safety Partnership
  - Expansion of the support for the Detached Street Worker programme with an additional €100,000 budget provision
- €323,700 for social inclusion initiatives specifically targeting younger and older citizens including:

- Implementation of the Age Friendly County Strategy, supporting Older Persons' Council and the work of multi-agency Age Friendly County Alliance with continued home safety, security and assistive technology and Dementia Friendly Community initiatives
- New provision for age friendly benches €50,000
- Supporting youth participation and engagement through South Dublin Comhairle na nÓg
- New provision of €20,000 to carry out a childcare study
- New provision of €20,000 to scope the provision of medically supervised injection supports
- Contribution to the Eastern Midland Regional Assembly €287,500

### Allotments

- Construction works at Friarstown Allotments: Provision of €50,000 to fund the construction of additional allotments at Friarstown and to upgrade facilities

### Tidy Towns

- €100,000 continues to be provided to support priority projects with existing Tidy Towns groups and to assist in the establishment and development of new groups

## Division E – Environmental Services

The provision for Environmental Services Division E is €52,257,900 which includes climate action, the fire service, public realm operations, litter management, street cleaning and circular economy initiatives.

### Waste Recycling and Disposal Services

The increased budget provision provided in 2025 for the delivery of glass recycling bring banks will be maintained in 2026 at €500,000. This will facilitate the provision of additional sites and increased service, including cleaning as well as improvements to bring bank sites, infrastructure and signage.

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

Aftercare and monitoring of Arthurstown Landfill continues. Costs associated with this phase of the operation are catered for through the established, and financed, aftercare fund. It is intended to install Solar PV array system to offset energy demands.

### Public Realm Operations

The following has been provided for Public Realm Operations during 2026:

Cleansing/Illegal Dumping	€2,559,500
Street Sweeping	€4,720,000
Village Maintenance	€1,546,000
Estate Cleaning Programme	€1,085,800
Litter Bin Programme	€1,102,600
Graffiti Removal	€235,000

Increased provision has been made for the continuation and expansion of cleansing services, village maintenance, graffiti removal, the litter bin service and the road sweeping contract services in line with the continued growth of the County. Following extended village cleaning services in new civic spaces in Tallaght in 2025, a

similar programme is proposed as works are completed in Lucan Village and District Centre Improvements throughout the County.

- Provision of €200,000 has been made for the continued roll out of smart compactor bins in 2026, with the aim to reduce litter, collection costs and help improve the service provided to communities
- Road sweeping and the associated services of gully cleaning, weed control and leaf removal will receive an increased provision in the sum of €100,000 to facilitate continued expansion of the services, including laneway and cycle lanes
- Provision for the operation of Burial Grounds has been made in the amount €1,658,500 and this includes transfers to capital to fund the continued development of new grave plots at both Bohernabreena and Saggart graveyards
- Works on the Columbarium Wall and associated landscaping at Esker graveyard were completed in October 2025. Funding of an additional €200,000 has been provided in this budget for the Columbarium Wall and associated landscaping at Bohernabreena, with works to commence in 2026
- Further work will be carried out at Bohernabreena graveyard in 2026, to include improvements to parking, extension boundary treatment and footpath upgrades. An additional €50,000 has also been provided in 2026 for the digitisation of burial ground records

€831,300 is provided for provision of Waste Enforcement & Licensing, who are responsible for monitoring and enforcing compliance with waste legislation, as well as regulations relating to air and noise pollution. The section investigates complaints concerning illegal dumping, air pollution and noise pollution. It conducts environmental inspections in line with the Council's Annual Recommended Minimum Criteria for Environmental Inspections (RMCEI) Plan.

In 2026, successful programmes including Mattress Amnesty Collections and Hazardous Liquids Collections will be delivered.

A provision of €100,000 will be maintained in 2026 to support additional Litter Management Initiatives including:

- Responsible dog ownership
- Dublin Canvas Project
- Ongoing aesthetic improvements to bottle banks, including new signage and repainting, to help reduce littering and illegal dumping
- Continued use of new and existing technologies including CCTV/drones to address dog fouling, fly-tipping, and illegal dumping

A provision of €269,200 has been included to continue work under the Derelict Sites Act, with a focus on progressing as many sites as possible and bringing them back into use.

## Climate Action

Provision of €4,830,600 has been made to support the delivery of the Climate Action Plan 2024-2029 and initiatives across these six action areas of energy, transport, nature-based solutions, circular economy, resource management and community engagement projects. A key focus will be the Clondalkin Decarbonising Zone Plan, with a register of opportunities set to be finalised in Q4 2025 and projects such as bike libraries to be delivered in conjunction with ongoing actions across South Dublin.

Climate actions are being delivered across all departments in the Council including, but not limited to, the delivery of public lighting upgrades, active travel routes, SDCC fleet decarbonisation, flood adaptation, circular economy, and biodiversity initiatives.

To assist with the management of energy consumption and to improve efficiency across Council operations, particularly targeting the Significant Energy Users (SEUs), SDCC is progressing a number of opportunities with support from Pathfinder funding.

- €300,000 has been provided for Energy Policy Management including the implementation of ISO 50001 Certification
- The implementation of an Energy Performance Contract (EPC) for six of the Council buildings
- A solar PV installation programme is being rolled out on Council buildings,



libraries and community centres.

SDCC, in conjunction with the other Dublin Local Authorities have appointed ePower under a 10-year concession framework agreement for the design, installation and operation of destination charge points across the entire County of Dublin.

The Council will continue to support community groups through the implementation and management of the Community Climate Action Fund in the sum of €1,070,000 funded through the Department of Environment, Climate and Communications. Phase 2 of funding will be launched in Q4 2025 and will be open to applications from groups. This is shown in the three Capital programme 2026-2028.

## Division F – Recreation and Amenity

### Community - Libraries

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

- €1,204,100 for the acquisition of stock such as books, periodicals, eBooks, and other materials, increasing per head of capita expenditure and in preparation for the development of new libraries in Citywest and Adamstown. Provision has been made for further investment in online resources, literacy programmes and the promotion of reading across the County. Expenditure per head of capita is now €4.00
- €480,000 for the local authority’s contribution to the annual events programme held across the branch network as well as other venues and online. Events, cultural and educational programmes now account for around 1 in 10 library visits. 2025 saw new programming with Firstival, as well as the return of popular programmes like the Red Line Book Festival, Children’s Book Festival, Library Labs, Neurodiverse South Dublin and Summer Stars
- €555,000 for transfer from revenue to capital towards the development of Citywest Library, as well as upgrade and access improvements to existing buildings. Further provision has been made for a contribution towards the refurbishment of Clondalkin Library, capital investment in IT infrastructure, and an interior refit and expansion of My Open Library to Ballyroan Library in 2026
- €1,480,000 for the general day-to-day running costs of branch libraries. While this increase is reflective of the increased cost of utilities, provision for improvements have also been made:
  - four day opening in Palmerstown Library has seen the number of visitors increase by 25% to a projected 20,000 in 2025
  - ongoing minor upgrade works in Tallaght Library have seen a continued increase in footfall, with annual visits now reaching

250,000. Investment in the My Open Library service has increased visits to Lucan Library by a projected 10,000, representing an overall increase in footfall of 7% in its first year of operation

- €417,000 for ICT and digital services, including the continued maintenance and upgrade of ICT infrastructure across the branch network, the upgrade of our local studies digital archive, and continued investment in library Maker Spaces

## **Community – The Arts**

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

- €180,000 for a live performance programme that brings new audiences to the arts and energises public spaces and town centres in the county
- €316,000 Children and Youth Arts programme, including:
  - Ruaille Buaille Lucan Children’s Music Festival €40,000
  - Children’s Arts projects (0 to 12years) €45,000
  - Music Generation South Dublin €50,000
  - Tenderfoot Youth Theatre, Subsounds Youth Music, Youth Dance, Film, Creative Writing Visual Arts in Education Programmes €181,000
- €132,000 Arts Office resources and development including the sound recording studio and cultural archive podcasts; Intercultural Artists Network and Forum events; professional development for artists across artforms; dance research and choreographic lab; improving access to online applications process and development of new five-year Arts Development Strategy
- €80,000 for the Parthalán Place Activation Programme to bring the venues alive together at key points in the events calendar
- €356,600 to organisations, and projects that are instrumental to delivering a wide range of participation, engagement and outreach opportunities across the County, including:

- €80,000 for Tallaght Community Arts
- €47,000 for Alternative Entertainments Participation Programme
- €30,000 to support next generation arts organisations
- €17,000 towards the Sightless Cinema Disability Theatre
- €10,000 towards Clondalkin Towers Drama group, a partnership project with the Abbey and Civic Theatres
- €10,000 for venues outreach and education programmes
- €36,000 for Amateur Voluntary and Community Arts Grants
- €101,000 for Artist Bursaries and Awards, including a new film award of €15,000 and a new artist bursary award of €15,000
- Street Arts Programme to expand, with increase to €30,000 and the introduction of new Urban Street Mural initiative of €50,000
- €320,000 for the operation of the Civic Theatre and €30,000 towards its innovative digital programme
- €393,000 for the operation and maintenance of Rua Red Arts Centre, with an additional €35,000 to the Rua Red gallery programme
- €55,800 for NOISE Music, an outreach programme providing access to marginalised young people to music education and the Creative and Active programme, a new strand that includes parkour, BMX, Dance, delivered in collaboration with the Active cities programme
- €279,900 for the Creative Ireland and Cruinniú na nÓg programmes to deliver the Council's Culture and Creativity Strategy in 2026. The strategy invests in wellbeing, social cohesion and economic development through cultural initiatives

- €44,000 towards the provision of Artist Studios in Tallaght, with an additional €50,000 for a feasibility study for an extension to the Civic Theatre. These initiatives seek to meet the requirements for workspace for professional artists in the county and explore the potential for capacity growth and audience development in the county and its hinterland to enjoy quality programming

## **Tallaght Stadium**

- With the development of the 4th Stand at Tallaght Stadium and the dressing rooms refurbishment works complete, upgrade works to the stadium's floodlights and dugouts will be advanced in 2026
- Opportunities to develop Tallaght Stadium as a major concert and event venue will be progressed with the proposed hosting of a large-scale event in the Summer of 2026, whilst the potential for securing a stadium naming rights partner will be further progressed

## **Tourism**

- During 2026, the Council will continue to deliver the five strategic priorities as set out in the Council's tourism strategy 2024 – 2029, developing new and enhanced visitor experiences, which will support job creation and the local economy. €2,500,000 has been allocated towards the delivery of this strategy and the continued investment in the County's strategic tourism initiatives
- The Council will develop and support a number of outdoor events across summer 2025, as well as during Halloween and Christmas. Initiatives will include bringing Tradfest back to the County in January 2026, which will coincide with Fáilte Ireland's 'Winter In Dublin' campaign
- €248,800 has been allocated to support the operation, maintenance, growth and promotion of the Brú Chrónáin Round Tower Visitor Centre

## Public Realm

Provision of €34,011,300 has been made for the maintenance of the public realm, parks, open spaces, playgrounds, pitches and recreational amenities.

Grass Cutting Programme	€6,543,900
Tree/Hedge Management Programme	€4,417,100
Public Realm/Parks Management and Operation	€4,710,400
Park Rangers Service	€1,327,700
Pitch Maintenance/Improvements	€1,418,000
Public Realm Improvement Works	€3,073,100
Provision & Improvement of facilities	€1,778,300
Playground Maintenance, Refurbishment & Insurance	€1,913,800

1,750 hectares of parks and open spaces are maintained by the Council, including implementing better grassland management regimes which are pollinator friendly, helping wildlife habitats.

- Provision for the general maintenance of parks, open spaces and park facilities has increased by €740,300 to €4,710,400 in 2026 with the increase relating to the maintenance of new parks and upgrading and provision of additional amenities within existing parks
- Of particular note is the work to date by the Council in delivering €12,000,000 West Tallaght Park Regeneration projects in Killinarden Park, Jobstown Park, and Whitestown Stream Park, turning more than 95 acres of underused land into vibrant parklands. A provision of €1,000,000 has been provided for 2026 to expand on the work to date through the regeneration of Butler McGee Park
- Following the successful implementation of lighting and safety enhancement works in parks provision of 2025, this will be maintained and increased to €300,000 for 2026

The three-year tree management programme for the period 2023 to 2025 is nearing completion, with all targets set delivered. The Council is currently completing the consultation process for the development of the Tree Policy 2026- 2031, Living with Trees. This will form the basis of the next tree management programme

that will commence in 2026. This programme will continue to focus on the maintenance of trees on streets and estates. Approximately 75,000 trees have now been surveyed and recorded.

- A provision €4,417,100 has been made for the various strands of the tree programme which include pruning, removal, surveying, planting and hedge-row maintenance
- The provision in 2025 enabled a high volume of work to be undertaken, with the number of trees pruned or removed estimated to be 10,000 by year end
- The current three-year tree programme has delivered the planting of 7,000 new street trees and this will be continued in the new programme
- The successful mini-woodland programme will continue in 2026, in conjunction with numerous community groups that have assisted in site preparation and planting
- Running from September to February, 1,720kms of hedgerows will be maintained

Provision of €1,913,800 has been made for the maintenance of over 70 playgrounds and playspaces. This includes a provision of:

- €300,000 for upgrades to older playgrounds, doubling the budget provision from 2024 to 2026. This allocation also includes funds to continue the roll out of communications boards into older playgrounds
- €893,800 has been made for the necessary insurance required for the continued operation of the playspaces being developed

The Public Realm Minor Works has increased funding of €200,000. This provides for minor works schemes in parks and estate open spaces including footpath provision, public lighting provision, boundary treatment works, hard and soft landscaping schemes, outdoor exercise equipment and sensory trails and other works.

Delivering on SDCC Sports Pitch Strategy, the following provisions have been made:



- A provision of €658,000 has been provided for Pitch Maintenance
- The provision of 3G pitch maintenance has increased from €58,500 to €110,000, reflecting the increased number of constructed pitches
- A provision of €650,000 is made for major pitch improvement works to provide the minimum of 30% required additional funding for the phased programme of large-scale pitch drainage works, which are funded through sports capital grants

Sports Capital Grant Programmes currently under construction or planned, include Butler McGee pitch 73 & 74, St Cuthbert's Park Pitch 41, Jobstown Park Pitch 67 & 68, Tymon Park Pitch 129, 130 & 152, Dodder Valley Park pitches 96 & 98, Greentrees Pitch 158, Knockmitten Park Pitch 45 & 46, Griffeen Park pitch 13 and Glenaulin Park Pitch 24.

Further upgrades and improvements at St. Cuthberts Park, in accordance with the Council approved Part 8, are funded via a revenue to capital transfer of €350,000 in 2026.

Transfers to capital have been provided in 2026 for the N81 landscape upgrade scheme €500,000, of which 3 phases have been completed and the next phase, through the town centre, is currently at detailed design stage.

€750,000 has been included as a revenue to capital transfer in 2026 to commence the roll out of facilities as set out in SDCC's new 5-year play policy: The Nature of Play, as noted by the Council in September 2025.

€100,000 has been allocated for the development of a padel court survey and €100,000 for the Tasc Pavilion upgrade via revenue to capital transfers.

A transfer of €500,000 to capital is provided for in 2026, to continue the delivery of the 3G Artificial Grass Pitch Programme in SDCC. It was also agreed during the pavilion programme review that changing facilities would be provided at 3G pitch locations, as part of the programme going forward, and this provision contributes towards that delivery.

## Community Development

- €800,000 for community and sports development grants, including the €450,000 Community Infrastructure Fund and an increased provision to €80,000 for the second year of delivery of the very successful Emerging Talent Sports Bursary
- Introduction of a budget of €60,000 for Community Officers to use to support specific priorities such as Autism and Dementia Friendly initiatives in local communities
  - €1,897,600 for the maintenance, support, staffing and upkeep of community facilities including Training for Boards of Management and the development of the Regional Board model to ensure good governance of the facilities
  - Solar panel installation €200,000
  - virtual scanning of community facilities linked to our online booking facility to improve the promotion and marketing of our venues and increase community awareness and utilisation €75,000
- Specific financial provision for community facilities, including:
  - Dominics Community Centre €50,000
  - Jobstown Boxing Club €50,000
  - Delivery of the new sports hub in Whitechurch, Rathfarnham €500,000
  - Fitout of a new 'Youth One Stop Shop' in Citywest €200,000
  - Support for a youth facility in Adamstown €50,000
- Operation of Department of Social Protection Community Employment and Jobs Initiative Schemes in community centres €2,631,000

- Community CCTV and insurance costs €476,000
- €1,411,700 for sports, physical activity and wellbeing programmes through our sports and community development teams including:
  - Active South Dublin Plan
  - Schools and Sports Inclusion Programmes
  - Dublin Active Cities Project
  - Financial contributions to sporting organisations including FAI, GAA, IRFU (Leinster Branch), Cricket Ireland, Basketball Ireland and Athletics Ireland for development programmes
  - Increased funding for Special Olympics Ireland €50,000 from €25,000 in 2025
  - Increased funding for delivery of the Sports Inclusion Disability Programme €55,000 up from €5,000 in 2025
  - A new Spóirt Teic initiative €30,000
- €413,900 to support operations and community access to sports and leisure facilities
- €398,500 for community events, projects and festivals including provision for a revised awards initiative and increased provision of €80,000 for St. Patrick's Day Festival 2026 in Tallaght
- A new dedicated Events Unit is being established to develop a programme of high quality indoor and outdoor events across the County. The Events Unit will develop and support a number of outdoor events across the County during summer 2026 and includes the following budget provision:
  - Tallaght Stadium Concert €100,000
  - Parks Events €50,000

- Tradfest €120,000
- Halloween events €80,000
- Christmas events €60,000
- Summer in Dublin €50,000
- Creative and Active Festival €100,000
- €150,000 has been provided to support the roll-out of the new Council brand including in our parks, on library buildings and community centres so that the public become more aware of the positive contribution made to the county
- As well as our ongoing work to support and promote the Irish language, in 2025 SDCC joined a partnership with the 3 other Dublin local authorities to create Gaeilge365, a joint initiative aiming to create 150,000 additional opportunities to speak Irish across Co. Dublin. The programme is match funded by the Department of Rural and Community Development and the Gaeltacht and our contribution to this in 2026 will be €125,000
- Provision of an additional €10,000 to support the active participation of people with lived experience on a reconfigured Disability Consultative Forum as well as additional budget provision to carry out accessibility audits in local villages

## **Division G - Agriculture, Education, Health, and Welfare**

€769,700 is provided to carry out the Council's functions under the Control of Dogs legislation, which includes South Dublin's Dog Warden service, provision of the County dog shelter and related services. The shelter is located at Hollygrove Kennels, Lyons Road, Newcastle, Co. Dublin. Dog Warden Services for South Dublin continue to be provided by the Council's full time Dog Wardens.

A provision of €204,500 has been allocated to meet the Council's obligations under the Control of Horses legislation.

In 2025, the SLA ceased with Food Safety Authority of Ireland (FSAI) and the functions were transferred to the Department of Agriculture, Food and the Marine (DAFM).

### **Community Development**

- €128,500 for the School Meals programme
- €60,000 for educational bursaries including a partnership initiative with TUD Tallaght

## Division H – Miscellaneous

- €115,000 in agency services to Dublin City Council for the management and maintenance of voter.ie
- €200,000 annual transfer to capital towards the costs on running the local elections in 2029
- €22,000 contribution to AILG
- €12,000 contribution to LAMA
- €70,000 Members conferences abroad
- Increased provision for Elected Members Training to €65,000, including €5,000 for trauma support training for members
- Provision of a new Local Priority Fund of €1,000,000, or €25,000 per councillor, for which the approval, drawdown, and reporting mechanisms will be agreed between the executive and elected representatives

## Mechanical Services

The total Machinery Yard Budget for fleet management, excluding capital expenditure, in 2026 is €4,730,300.

SDCC owns and maintains a fleet of approximately 247 vehicles of various sizes and functions, and in the region of 450 items of plant and machinery.

These include various vans, trucks, winter maintenance gritters, Jetvacs, mobile libraries, and grass care machinery, amongst others. The Mechanical Services Section manages and maintains the fleet, while costs associated with daily hire, maintenance and future vehicle replacement are charged to the relevant departments.

A new Fleet Management System was commissioned in 2025, providing an end-to-end management tool to measure and monitor the performance of the fleet, improving efficiency in the utilisation of vehicles and plant in response to operational requirements. This will inform the planned capital expenditure investment in the Fleet Transition and Replacement Programme.

The fleet is the third largest source of the Council's greenhouse gas emissions, with 11% of the overall emissions total. Thus, in order to achieve the target set in the Climate Action Plan of a 51% reduction in GHG emissions by 2030, the decarbonisation of the fleet is ongoing. The rollout of HVO (Hydrotreated Vegetable Oil) will be completed for all suitable vehicles (approximately 50% of the fleet) by the end of 2025. HVO is a biofuel, fossil free alternative that can reduce vehicle CO<sub>2</sub> emissions considerably and is currently considered as zero emissions by the SEAI. The use of 'green' agricultural HVO is currently being investigated. This approach supports the long-term fleet transition to electric vehicles.

For the Fleet Transition and Replacement programme, which is being undertaken in line with the Clean Vehicles Directive and consideration of climate targets, there is an initial planned capital expenditure for Q4 2025/Q1 2026 in the region of €1,300,000, which includes 15 various sized electric vans, 2 electric green machine street sweepers, 2 medium 16T trucks, 2 large 26T trucks, and zero turn mowers.



## Digital Services

The Council is undertaking significant digital transformation by evolving its traditional ICT Department into a new Digital Services Directorate, a structural shift marking a commitment to innovation, accessibility, and data governance, and aligning with regional smart public service priorities. This new Directorate integrates core ICT with areas like smart city initiatives, cyber resilience, and digital inclusion to ensure a cohesive, citizen-centric, and future-proofed approach to technology.

Crucially, the strategic evolution to Digital Services involves the redirection of the public information function, incorporating key compliance and access activities such as data protection, Freedom of Information (FOI), Access to Information on the Environment (AIE), and Ombudsman activities, into the Digital Services directorate to strengthen governance and service integration.

The 2026 budget reflects this strategic direction, making targeted investments in both foundational ICT and transformative projects—including the procurement of a new digital platform to serve as the cornerstone for service delivery— the cornerstone of achieving the ambitious 2030 government set goal of 90% digital consumption of applicable services. Some key highlights include:

- The Freedom of Information & Data Protection function is undergoing a Strategic Transition with Cost Optimisation, moving to the new Digital Services Directorate to focus on data governance. This is supported by investment in salaries and consultancy, with Year 2 showing reduced software costs and early efficiencies
- Through its participation in the national upgrade of the Financial Management System (Agresso) to cloud-based services, the Council is allocating €323,700 to enable this to happen ensuring maintenance and alignment with the Local Government sector-wide standards
- The Council is driving Regional Innovation and Strategic Engagement through its Smart Region Projects, continuing involvement in the Smart Dublin initiative, forming Smart South Dublin, and participating in the regional steering committee, focusing on areas like Active Travel, Climate Action, Open Data, and Community Engagement

- South Dublin County Council has initiated a smart Accessible Parking Project which involves an IoT-Driven Service Enhancement, planning to deploy IoT sensors in accessible parking bays for real-time journey planning for service users and to provide Council staff with valuable data on utilisation and enforcement
- To achieve Strengthening Organisational Resilience, the Council is investing €359,300 in Cyber Security Services in 2026 for continuous improvement, ensuring the safeguarding of digital assets and compliance with regulatory obligations. This represents an increase of €104,700 recognising the dedication of staff resources to this critical business area
- The Computer Equipment budget reflects Capital Investment, as following a significant investment in 2025, the 2026 budget requirement has been reduced by €50,000, demonstrating effective capital planning
- Increased expenditure is anticipated and provided for resourcing the new Digital Services directorate and its structures. This is evident in salary costs to ensure appropriate staffing levels to the core object of 90% applicable services consumed by 2030
- To ensure sustaining core digital capabilities of the organisation, an overall expected increase of €305,700 is expected in Software Licences & Maintenance costs to keep core software licences and support robust, secure, and up to date for Council operations. This takes into account expected increases in enterprise agreements which expire in 2026
- A budget provision of €250,000 has been provided for corporate websites to perform an Accessibility and Compliance Overhaul and amalgamation where appropriate, revamping the Council's web presence(s) and ensuring full compliance with accessibility standards and regulatory requirements, thus enhancing digital inclusivity



# DRAFT STATUTORY BUDGET 2026

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 of the tables. These have no material effect 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 2026 €	%	Estimated Net Expenditure Outturn 2025 €	%
<b>Gross Revenue Expenditure &amp; Income</b>						
A Housing and Building	192,229,100	181,707,900	10,521,200	5.9%	10,315,700	6.3%
B Road Transport & Safety	46,012,600	7,004,900	39,007,700	21.9%	36,393,600	22.1%
C Water Services	12,283,300	5,114,200	7,169,100	4.0%	5,604,200	3.4%
D Development Management	37,095,800	12,122,800	24,973,000	14.0%	22,206,400	13.5%
E Environmental Services	52,287,900	4,759,100	47,528,800	26.6%	45,813,400	27.8%
F Recreation and Amenity	68,737,800	5,147,300	63,590,500	35.6%	57,660,300	35.0%
G Agriculture, Education, Health & Welfare	1,549,800	309,800	1,240,000	0.7%	1,001,000	0.6%
H Miscellaneous Services	12,384,700	27,897,000	(15,512,300)	(8.7%)	(14,119,600)	(8.6%)
	<b>422,581,000</b>	<b>244,063,000</b>	<b>178,518,000</b>	100.0%	<b>164,875,000</b>	100.0%
Provision for Debit Balance	-	-	-			
<b>ADJUSTED GROSS EXPENDITURE AND INCOME</b>	<b>(A)</b>	<b>244,063,000</b>	<b>178,518,200</b>		<b>164,875,000</b>	
<b>Financed by Other Income/Credit Balances</b>						
Provision for Credit Balance		-	-			
Local Property Tax		20,903,900	20,903,900			
<b>SUB-TOTAL</b>	<b>(B)</b>		<b>20,903,900</b>			
<b>AMOUNT OF RATES TO BE LEVIED</b>	<b>C=(A-B)</b>		<b>157,614,100</b>			
Net Effective Valuation	<b>(E)</b>		562,907,588			
<b>GENERAL ANNUAL RATE ON VALUATION</b>	<b>(C/E)</b>		<b>0.280</b>			

TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025									
Division & Services	2026				2025				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
A Housing and Building									
A01 Maintenance & Improvement of LA Housing Units	30,170,300	30,170,300	44,964,800	44,964,800	26,660,800	27,421,800	38,557,100	40,932,700	
A02 Housing Assessment, Allocation and Transfer	-	-	-	-	-	-	-	-	
A03 Housing Rent and Tenant Purchase Administration	4,474,700	4,474,700	44,300	44,300	4,041,300	3,923,900	41,800	44,600	
A04 Housing Community Development Support	6,429,700	6,429,700	68,700	68,700	5,980,600	5,807,400	64,400	76,300	
A05 Administration of Homeless Service	7,062,100	7,062,100	557,600	557,600	6,970,900	6,921,500	532,100	547,800	
A06 Support to Housing Capital & Affordable Prog	13,883,600	13,883,600	7,963,100	7,963,100	12,880,600	15,769,300	8,051,000	8,081,000	
A07 RAS and Leasing Programme	114,543,600	114,543,600	115,605,600	115,605,600	104,567,500	92,681,500	107,050,000	95,193,600	
A08 Housing Loans	3,003,900	3,003,900	1,751,600	1,751,600	3,105,000	2,903,100	1,979,900	1,779,600	
A09 Housing Grants	8,764,200	8,764,200	7,414,900	7,414,900	8,418,200	6,325,300	6,850,400	5,211,000	
A11 Agency & Recoupable Services	1,019,600	1,019,600	795,500	795,500	983,200	992,100	762,700	796,100	
A12 HAP Programme	777,400	777,400	441,800	441,800	679,900	674,800	539,600	442,300	
A13 Cost Rental	2,100,000	2,100,000	2,100,000	2,100,000	-	175,000	-	175,000	
Division A Total	192,229,100	192,229,100	181,707,900	181,707,900	174,288,000	163,595,700	164,429,000	153,280,000	

TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025								
Division & Services	2026				2025			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>B Road Transport &amp; Safety</b>								
B01 NP Road - Maintenance and Improvement	-	-	-	-	-	-	-	-
B02 NS Road - Maintenance and Improvement	256,000	256,000	190,300	190,300	402,500	250,200	190,200	82,900
B03 Regional Road - Maintenance and Improvement	4,982,000	4,982,000	27,200	27,200	4,340,500	4,860,600	25,500	308,400
B04 Local Road - Maintenance and Improvement	22,507,400	22,507,400	3,003,800	3,003,800	20,565,400	21,036,000	2,996,500	2,924,300
B05 Public Lighting	5,606,100	5,606,100	654,900	654,900	5,645,900	5,378,000	654,200	662,400
B06 Traffic Management Improvement	5,696,600	5,696,600	315,600	315,600	4,598,800	4,911,400	111,500	319,600
B07 Road Safety Engineering Improvement	2,601,100	2,601,100	90,700	90,700	2,552,100	3,642,200	74,200	1,256,100
B08 Road Safety Promotion & Education	2,487,000	2,487,000	35,500	35,500	2,185,700	2,324,500	32,100	35,700
B09 Maintenance & Management of Car Parking	619,000	619,000	800,000	800,000	558,200	542,600	820,000	800,000
B10 Support to Roads Capital Prog	1,085,500	1,085,500	1,097,900	1,097,900	859,800	983,500	5,400	705,800
B11 Agency & Recoupable Services	171,900	171,900	789,000	789,000	170,400	172,900	525,000	613,100
<b>Division B Total</b>	<b>46,012,600</b>	<b>46,012,600</b>	<b>7,004,900</b>	<b>7,004,900</b>	<b>41,879,300</b>	<b>44,101,900</b>	<b>5,434,600</b>	<b>7,708,300</b>

TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025								
Division & Services	2026				2025			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>C Water Services</b>								
C01 Water Supply	2,976,500	2,976,500	2,976,500	2,976,500	5,646,600	3,853,700	5,646,600	3,853,700
C02 Waste Water Treatment	1,365,000	1,365,000	1,365,000	1,365,000	3,568,700	2,051,900	3,568,700	2,051,900
C03 Collection of Water and Waste Water Charges	42,700	42,700	42,700	42,700	91,400	59,900	91,400	59,900
C04 Public Conveniences	-	-	-	-	-	-	-	-
C05 Admin of Group and Private Installations	-	-	-	-	-	-	-	-
C06 Support to Water Capital Programme	208,500	208,500	208,500	208,500	262,200	194,800	262,200	194,800
C07 Agency & Recoupable Services	-	-	-	-	-	-	-	-
C08 Local Authority Water and Sanitary Services	7,690,600	7,690,600	521,500	521,500	6,680,400	6,817,400	1,310,900	1,213,200
<b>Division C Total</b>	<b>12,283,300</b>	<b>12,283,300</b>	<b>5,114,200</b>	<b>5,114,200</b>	<b>16,249,300</b>	<b>12,977,700</b>	<b>10,879,800</b>	<b>7,373,500</b>



TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025								
Division & Services	2026				2025			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning	4,955,900	4,955,900	1,073,500	1,073,500	3,885,200	3,856,200	81,600	795,800
D02 Development Management	5,763,500	5,763,500	1,535,100	1,535,100	5,274,200	5,177,800	1,197,000	1,466,600
D03 Enforcement	1,095,300	1,095,300	19,700	19,700	988,300	1,003,700	31,800	19,700
D04 Industrial and Commercial Facilities	3,345,300	3,345,300	221,900	221,900	2,691,700	2,703,900	275,800	292,600
D05 Tourism Development and Promotion	2,962,700	2,962,700	65,800	65,800	2,537,900	2,420,000	69,100	69,000
D06 Community and Enterprise Function	6,289,800	6,279,800	5,075,000	5,075,000	6,072,100	6,954,100	4,675,600	5,748,100
D07 Unfinished Housing Estates	-	-	-	-	-	-	-	-
D08 Building Control	933,000	933,000	135,600	135,600	750,900	831,400	159,900	139,700
D09 Economic Development and Promotion	7,492,400	7,512,400	2,774,900	2,774,900	6,584,700	12,382,700	2,812,200	7,150,300
D10 Property Management	3,750,000	3,750,000	977,200	977,200	3,801,200	3,709,800	1,187,600	1,332,800
D11 Heritage and Conservation Services	507,900	507,900	244,100	244,100	354,500	487,500	140,800	306,100
D12 Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division D Total	37,095,800	37,105,800	12,122,800	12,122,800	32,940,700	39,527,100	10,631,400	17,320,700

TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025								
Division & Services	2026				2025			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>E Environmental Services</b>								
E01 Landfill Operation & Aftercare	1,197,400	1,197,400	867,100	867,100	1,099,400	1,084,700	886,700	763,600
E02 Recovery and Recycling Facilities Operations	858,800	858,800	289,400	289,400	860,000	813,100	284,300	289,500
E03 Waste to Energy Facilities Operations	1,067,200	1,067,200	700,000	700,000	1,035,100	1,062,300	1,586,100	1,400,000
E04 Provision of Waste to Collection Services	301,600	291,600	389,600	389,600	294,000	247,100	329,700	389,500
E05 Litter Management	2,417,400	2,397,400	132,700	132,700	2,200,400	2,136,200	130,400	132,900
E06 Street Cleaning	12,000,100	12,000,100	125,500	125,500	11,116,200	10,530,600	117,600	126,900
E07 Waste Regulations, Monitoring and Enforcement	1,422,400	1,422,400	612,100	612,100	1,308,400	1,180,700	677,700	592,200
E08 Waste Management Planning	-	-	-	-	-	-	-	-
E09 Maintenance of Burial Grounds	1,658,500	1,658,500	762,800	762,800	1,458,800	1,584,300	761,900	762,900
E10 Safety of Structures and Places	1,041,400	1,041,400	282,900	282,900	969,300	1,022,500	112,400	298,000
E11 Operation of Fire Service	26,101,300	26,101,300	-	-	27,001,100	28,001,100	-	-
E12 Fire Prevention	1,400	1,400	450,000	450,000	10,300	1,300	1,000,000	450,000
E13 Water Quality, Air and Noise Pollution	1,039,800	1,039,800	88,700	88,700	811,100	948,900	25,600	86,100
E14 Agency & Recoupable Services	-	-	-	-	-	-	-	-
E15 Climate Change and Flooding	3,180,600	3,180,600	58,300	58,300	2,774,800	2,547,700	272,200	55,500
<b>Division E Total</b>	<b>52,287,900</b>	<b>52,257,900</b>	<b>4,759,100</b>	<b>4,759,100</b>	<b>50,938,900</b>	<b>51,160,500</b>	<b>6,184,600</b>	<b>5,347,100</b>

TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025									
Division & Services	2026				2025				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	Income
<b>F Recreation and Amenity</b>									
F01 Leisure Facilities Operations	435,600	435,600	181,500	181,500	439,600	415,300	181,700	181,500	
F02 Operation of Library and Archival Service	15,420,300	15,420,300	280,200	280,200	14,101,100	14,055,600	269,800	321,300	
F03 Outdoor Leisure Areas Operations	34,011,300	34,011,300	558,800	558,800	30,348,300	31,131,200	531,100	751,000	
F04 Community Sport and Recreational Development	13,710,800	13,700,800	3,737,500	3,737,500	12,405,700	12,638,700	3,004,600	3,449,300	
F05 Operation of Arts Programme	5,159,800	5,159,800	389,300	389,300	4,867,100	4,940,300	846,800	817,700	
F06 Agency & Recoupable Services	-	-	-	-	-	-	-	-	
<b>Division F Total</b>	<b>68,737,800</b>	<b>68,727,800</b>	<b>5,147,300</b>	<b>5,147,300</b>	<b>62,161,800</b>	<b>63,181,100</b>	<b>4,834,000</b>	<b>5,520,800</b>	

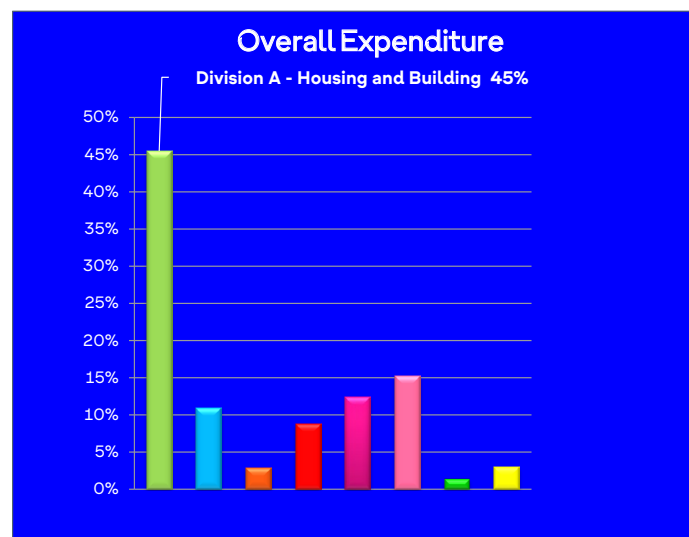
TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025									
Division & Services	2026				2025				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
<b>G Agriculture, Education, Health &amp; Welfare</b>									
G01 Land Drainage Costs	-	-	-	-	-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-	-	-	-
G03 Coastal Protection	-	-	-	-	-	-	-	-	-
G04 Veterinary Service	1,342,800	1,342,800	247,200	247,200	1,573,300	1,259,300	551,500	379,700	
G05 Educational Support Services	207,000	192,000	62,600	62,600	183,800	184,000	54,100	62,600	
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-	-
<b>Division G Total</b>	<b>1,549,800</b>	<b>1,534,800</b>	<b>309,800</b>	<b>309,800</b>	<b>1,757,100</b>	<b>1,443,300</b>	<b>605,600</b>	<b>442,300</b>	

TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025								
Division & Services	2026				2025			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>H Miscellaneous Services</b>								
H01 Profit & Loss Machinery Account	30,600	30,600	30,600	30,600	29,100	30,800	29,100	30,800
H02 Profit & Loss Stores Account	-	-	-	-	-	-	-	-
H03 Administration of Rates	7,666,100	7,666,100	55,800	55,800	8,230,400	8,007,500	72,100	64,400
H04 Franchise Costs	914,000	914,000	150,900	150,900	744,700	801,500	75,100	115,500
H05 Operation of Morgue and Coroner Expenses	-	-	-	-	-	-	-	-
H06 Weighbridges	-	-	-	-	-	-	-	-
H07 Operation of Markets and Casual Trading	-	-	50,000	50,000	-	-	50,000	50,000
H08 Malicious Damage	-	-	-	-	-	-	-	-
H09 Local Representation & Civic Leadership	3,161,300	3,206,300	71,000	71,000	2,027,300	2,112,900	9,700	107,700
H10 Motor Taxation	-	-	-	-	-	-	-	-
H11 Agency & Recoupable Services	612,700	612,700	27,538,700	27,538,700	695,600	592,800	23,832,200	25,296,700
<b>Division H Total</b>	<b>12,384,700</b>	<b>12,429,700</b>	<b>27,897,000</b>	<b>27,897,000</b>	<b>11,727,100</b>	<b>11,545,500</b>	<b>24,068,200</b>	<b>25,665,100</b>
<b>OVERALL TOTAL</b>	<b>422,581,000</b>	<b>422,581,000</b>	<b>244,063,000</b>	<b>244,063,000</b>	<b>391,942,200</b>	<b>387,532,800</b>	<b>227,067,200</b>	<b>222,657,800</b>

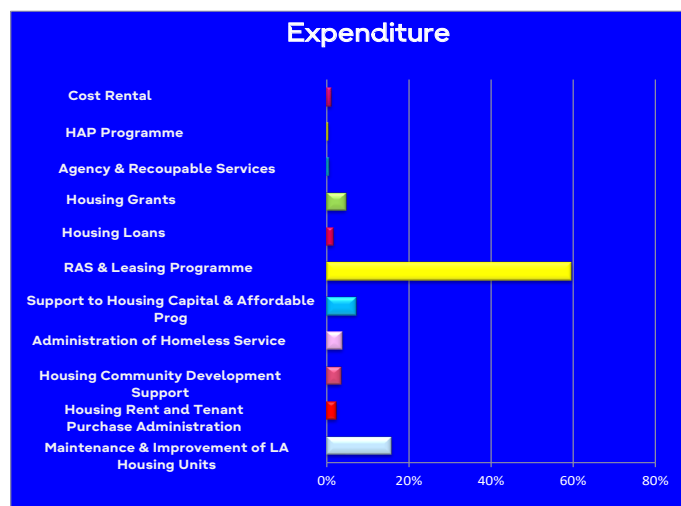
Table D		
ANALYSIS OF BUDGET INCOME 2026 FROM GOODS AND SERVICES		
Source of Income	2026 €	2025 €
Rents from Houses	49,169,000	40,281,400
Housing Loans Interest & Charges	1,671,600	1,892,800
Parking Fines & Charges	803,000	820,000
Uisce Éireann	1,759,400	6,937,500
Planning Fees	1,110,000	972,000
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	450,000	1,000,000
Recreation/Amenity/Culture	4,400	418,200
Agency Services & Repayable Works	91,000	91,000
Local Authority Contributions	2,143,700	2,828,500
Superannuation	1,706,000	1,742,600
NPPR	-	20,000
Other income	15,858,700	12,746,200
<b>Total Goods &amp; Services</b>	<b>74,766,800</b>	<b>69,750,200</b>

Table E		
ANALYSIS OF BUDGET INCOME 2026 FROM GRANTS & SUBSIDIES		
	2026 €	2025 €
<b>Department of Housing, Local Government and Heritage</b>		
Housing and Building	129,685,300	121,271,500
Road Transport & Safety	2,886,900	2,886,900
Water Services	3,129,100	3,730,100
Development Management	1,485,000	305,000
Environmental Services	62,800	-
Recreation and Amenity	64,000	64,500
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	19,148,200	16,822,300
<b>Sub-total</b>	<b>156,461,300</b>	<b>145,080,300</b>
<b>Other Departments and Bodies</b>		
TII Transport Infrastructure Ireland	834,100	834,100
Culture, Communications, & Sport	201,000	201,600
National Transport Authority	15,000	-
Social Protection	2,627,000	2,081,000
Defence	-	-
Education & Youth	-	-
Library Council	-	-
Arts Council	82,000	117,000
Transport	12,800	12,800
Justice, Home Affairs, & Migration	-	-
Agriculture, Food, Fisheries, & The Marine	10,000	10,000
Enterprise, Tourism, & Employment	2,507,300	2,502,600
Rural, Community Development, & The Gaeltacht	4,013,800	3,887,100
Climate, Environment, & Energy	490,000	707,600
Food Safety Authority of Ireland	-	305,000
Other	2,041,900	1,577,900
<b>Sub-total</b>	<b>12,834,900</b>	<b>12,236,700</b>
<b>Total Grants &amp; Subsidies</b>	<b>169,296,200</b>	<b>157,317,000</b>

Division	Amount	%
<b>Division A - Housing and Building</b>	<b>192,229,100</b>	<b>45%</b>
Division B - Road Transport & Safety	46,012,600	11%
Division C - Water Services	12,283,300	3%
Division D - Development Management	37,105,800	9%
Division E - Environmental Services	52,257,900	12%
Division F - Recreation and Amenity	68,727,800	15%
Division G - Agriculture, Education, Health & Welfare	1,534,800	1%
Division H - Miscellaneous Services	12,429,700	3%
<b>Grand Total</b>	<b>422,581,000</b>	<b>100%</b>



How the Division is Spent	Amount	%
Maintenance & Improvement of LA Housing Units	30,170,300	16%
Housing Rent and Tenant Purchase Administration	4,474,700	2%
Housing Community Development Support	6,429,700	3%
Administration of Homeless Service	7,062,100	4%
Support to Housing Capital & Affordable Prog	13,883,600	7%
RAS & Leasing Programme	114,543,600	60%
Housing Loans	3,003,900	2%
Housing Grants	8,764,200	5%
Agency & Recoupable Services	1,019,600	1%
HAP Programme	777,400	0%
Cost Rental	2,100,000	1%
<b>Grand Total</b>	<b>192,229,100</b>	<b>100%</b>



How the Division is Funded	Amount	%
Grants DoHLG&H	129,685,300	67%
Superannuation	321,800	0%
Housing Loans Interest & Charges	1,671,600	1%
Housing Rent	49,169,000	26%
Miscellaneous Inc - Goods & Services	320,200	0%
Local Authority Contributions	540,000	0%
Rates & Discretionary LPT	10,521,200	5%
<b>Grand Total</b>	<b>192,229,100</b>	<b>100%</b>





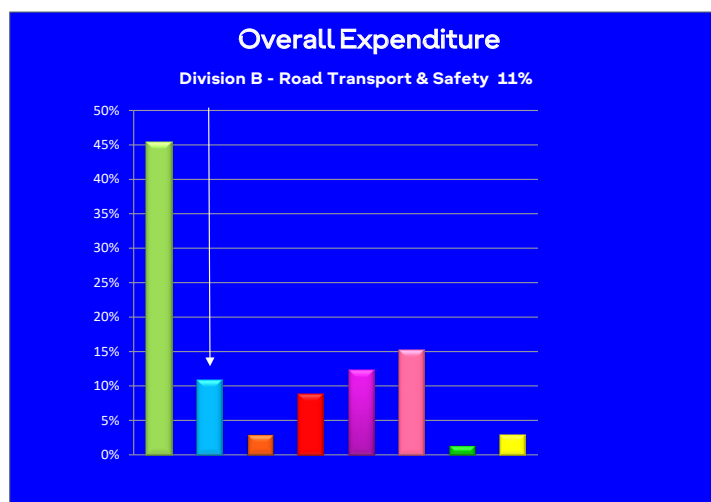
TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025								
Division & Services	2026				2025			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>A Housing and Building</b>								
A01 Maintenance & Improvement of LA Housing Units	30,170,300	30,170,300	44,964,800	44,964,800	26,660,800	27,421,800	38,557,100	40,932,700
A02 Housing Assessment, Allocation and Transfer	-	-	-	-	-	-	-	-
A03 Housing Rent and Tenant Purchase Administration	4,474,700	4,474,700	44,300	44,300	4,041,300	3,923,900	41,800	44,600
A04 Housing Community Development Support	6,429,700	6,429,700	68,700	68,700	5,980,600	5,807,400	64,400	76,300
A05 Administration of Homeless Service	7,062,100	7,062,100	557,600	557,600	6,970,900	6,921,500	532,100	547,800
A06 Support to Housing Capital & Affordable Prog	13,883,600	13,883,600	7,963,100	7,963,100	12,880,600	15,769,300	8,051,000	8,081,000
A07 RAS and Leasing Programme	114,543,600	114,543,600	115,605,600	115,605,600	104,567,500	92,681,500	107,050,000	95,193,600
A08 Housing Loans	3,003,900	3,003,900	1,751,600	1,751,600	3,105,000	2,903,100	1,979,900	1,779,600
A09 Housing Grants	8,764,200	8,764,200	7,414,900	7,414,900	8,418,200	6,325,300	6,850,400	5,211,000
A11 Agency & Recoupable Services	1,019,600	1,019,600	795,500	795,500	983,200	992,100	762,700	796,100
A12 HAP Programme	777,400	777,400	441,800	441,800	679,900	674,800	539,600	442,300
A13 Cost Rental	2,100,000	2,100,000	2,100,000	2,100,000	-	175,000	-	175,000
<b>Division A Total</b>	<b>192,229,100</b>	<b>192,229,100</b>	<b>181,707,900</b>	<b>181,707,900</b>	<b>174,288,000</b>	<b>163,595,700</b>	<b>164,429,000</b>	<b>153,280,000</b>

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	25,006,000	25,006,000	21,894,100	22,591,700
A0102 Maintenance of Traveller Accommodation Units	715,300	715,300	674,200	807,800
A0103 Traveller Accommodation Management	1,062,400	1,062,400	1,045,800	981,100
A0104 Estate Maintenance	-	-	-	-
A0199 Service Support Costs	3,386,600	3,386,600	3,046,700	3,041,200
<b>A01 Maintenance &amp; Improvement of LA Housing Units</b>	<b>30,170,300</b>	<b>30,170,300</b>	<b>26,660,800</b>	<b>27,421,800</b>
A0201 Assessment of Housing Needs, Allocs. & Trans.	-	-	-	-
A0299 Service Support Costs	-	-	-	-
<b>A02 Housing Assessment, Allocation and Transfer</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
A0301 Debt Management & Rent Assessment	3,238,500	3,238,500	2,922,900	2,802,000
A0399 Service Support Costs	1,236,200	1,236,200	1,118,400	1,121,900
<b>A03 Housing Rent and Tenant Purchase Administration</b>	<b>4,474,700</b>	<b>4,474,700</b>	<b>4,041,300</b>	<b>3,923,900</b>
A0401 Housing Estate Management	3,915,700	3,915,700	3,516,300	3,496,900
A0402 Tenancy Management	646,600	646,600	764,400	612,100
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	1,867,400	1,867,400	1,699,900	1,698,400
<b>A04 Housing Community Development Support</b>	<b>6,429,700</b>	<b>6,429,700</b>	<b>5,980,600</b>	<b>5,807,400</b>
A0501 Homeless Grants Other Bodies	6,472,600	6,472,600	6,437,500	6,385,500
A0502 Homeless Service	-	-	-	-
A0599 Service Support Costs	589,500	589,500	533,400	536,000
<b>A05 Administration of Homeless Service</b>	<b>7,062,100</b>	<b>7,062,100</b>	<b>6,970,900</b>	<b>6,921,500</b>
A0601 Technical and Administrative Support	4,527,400	4,527,400	3,674,400	6,524,900
A0602 Loan Charges	6,737,000	6,737,000	6,895,700	6,895,700
A0699 Service Support Costs	2,619,200	2,619,200	2,310,500	2,348,700
<b>A06 Support to Housing Capital &amp; Affordable Prog</b>	<b>13,883,600</b>	<b>13,883,600</b>	<b>12,880,600</b>	<b>15,769,300</b>
A0701 RAS Operations	10,470,700	10,470,700	11,301,900	10,947,100
A0702 Long Term Leasing	21,803,700	21,803,700	21,645,000	21,551,500
A0703 Payment & Availability	80,699,000	80,699,000	70,128,500	58,669,400
A0704 Affordable Leases	1,056,400	1,056,400	1,029,400	1,047,700
A0799 Service Support Costs	513,800	513,800	462,700	465,800
<b>A07 RAS and Leasing Programme</b>	<b>114,543,600</b>	<b>114,543,600</b>	<b>104,567,500</b>	<b>92,681,500</b>
A0801 Loan Interest and Other Charges	2,111,000	2,111,000	2,239,400	2,087,200
A0802 Debt Management Housing Loans	321,900	321,900	349,700	297,800
A0899 Service Support Costs	571,000	571,000	515,900	518,100
<b>A08 Housing Loans</b>	<b>3,003,900</b>	<b>3,003,900</b>	<b>3,105,000</b>	<b>2,903,100</b>

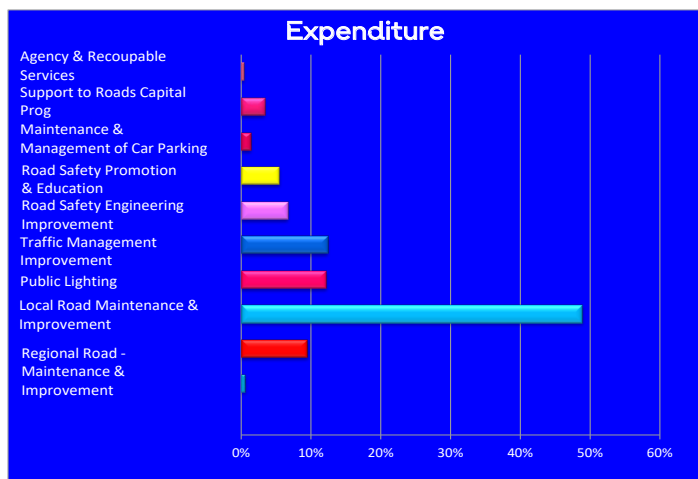
<b>Table F - Expenditure</b>				
<b>Division A - Housing and Building</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2026</b>		<b>2025</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Chief Executive /Mayor €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
A0901 Housing & Adaptation Grant Scheme	4,166,800	4,166,800	4,293,600	2,758,400
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	638,200	638,200	798,000	402,200
A0904 Other Housing Grant Payments	3,569,600	3,569,600	2,841,800	2,861,700
A0905 Mobility Aids Housing Grants	179,400	179,400	299,000	114,900
A0999 Service Support Costs	210,200	210,200	185,800	188,100
<b>A09 Housing Grants</b>	<b>8,764,200</b>	<b>8,764,200</b>	<b>8,418,200</b>	<b>6,325,300</b>
A1101 Agency & Recoupable Service	892,500	892,500	867,100	876,500
A1199 Service Support Costs	127,100	127,100	116,100	115,600
<b>A11 Agency &amp; Recoupable Services</b>	<b>1,019,600</b>	<b>1,019,600</b>	<b>983,200</b>	<b>992,100</b>
A1201 HAP	444,600	444,600	377,500	371,100
A1202 HAP Agency Services	-	-	-	-
A1299 HAP Service Support Costs	332,800	332,800	302,400	303,700
<b>A12 HAP Programme</b>	<b>777,400</b>	<b>777,400</b>	<b>679,900</b>	<b>674,800</b>
A1301 Cost Rental Operations	2,100,000	2,100,000	-	175,000
A1399 Service Support Costs for Cost Rental	-	-	-	-
<b>A13 Cost Rental</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>-</b>	<b>175,000</b>
<b>Division A Total</b>	<b>192,229,100</b>	<b>192,229,100</b>	<b>174,288,000</b>	<b>163,595,700</b>

Table F - Income				
Division A - Housing and Building				
Income by Source	2026		2025	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	129,685,300	129,685,300	121,271,500	106,307,200
Other	-	-	-	-
<b>Total Government Grants &amp; Subsidies</b>	<b>129,685,300</b>	<b>129,685,300</b>	<b>121,271,500</b>	<b>106,307,200</b>
<b>Goods &amp; Services</b>				
Rents from Houses	49,169,000	49,169,000	40,281,400	42,743,300
Housing Loans Interest & Charges	1,671,600	1,671,600	1,892,800	1,699,500
Superannuation	321,800	321,800	328,800	329,000
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	540,000	540,000	515,500	530,000
Other income	320,200	320,200	139,000	1,671,000
<b>Total Goods &amp; Services</b>	<b>52,022,600</b>	<b>52,022,600</b>	<b>43,157,500</b>	<b>46,972,800</b>
<b>Division A Total</b>	<b>181,707,900</b>	<b>181,707,900</b>	<b>164,429,000</b>	<b>153,280,000</b>

Division	Amount	%
Division A - Housing and Building	192,229,100	45%
<b>Division B - Road Transport &amp; Safety</b>	<b>46,012,600</b>	<b>11%</b>
Division C - Water Services	12,283,300	3%
Division D - Development Management	37,105,800	9%
Division E - Environmental Services	52,257,900	12%
Division F - Recreation and Amenity	68,727,800	15%
Division G - Agriculture, Education, Health & Welfare	1,534,800	1%
Division H - Miscellaneous Services	12,429,700	3%
<b>Grand Total</b>	<b>422,581,000</b>	<b>100%</b>



How the Division is Spent	Amount	%
NP Road - Maintenance and Improvement	0	0%
NS Road - Maintenance and Improvement	256,000	1%
Regional Road - Maintenance and Improvement	4,982,000	10%
Local Road - Maintenance and Improvement	22,507,400	49%
Public Lighting	5,606,100	12%
Traffic Management Improvement	5,696,600	12%
Road Safety Engineering Improvement	2,601,100	7%
Road Safety Promotion & Education	2,487,000	5%
Maintenance & Management of Car Parking	619,000	1%
Support to Roads Capital Prog	1,085,500	3%
Agency & Recoupable Services	171,900	0%
<b>Grand Total</b>	<b>46,012,600</b>	<b>100%</b>



How the Division is Funded	Amount	%
Superannuation	217,300	0%
TII Transport Infrastructure Ireland	846,900	2%
Parking Fees/Charges	803,000	2%
Local Authority Contributions	362,100	1%
Miscellaneous Inc - Goods & Services	1,873,700	4%
Grants DoHLG&H	2,901,900	6%
Rates & Discretionary LPT	39,007,700	85%
<b>Grand Total</b>	<b>46,012,600</b>	<b>100%</b>

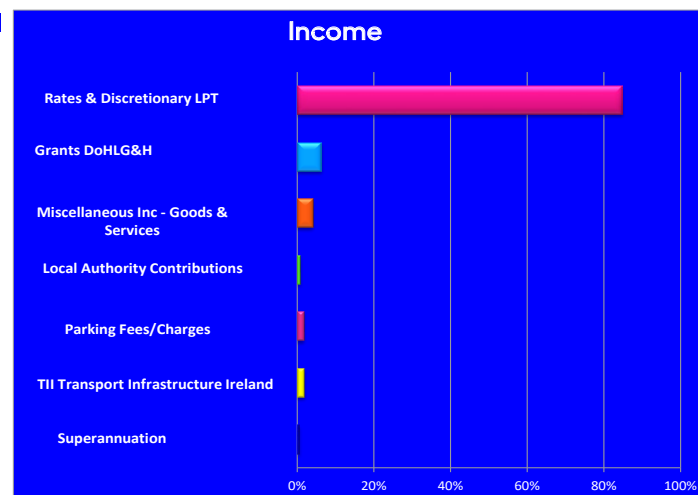


TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025									
Division & Services	2026				2025				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
<b>B Road Transport &amp; Safety</b>									
B01 NP Road - Maintenance and Improvement	-	-	-	-	-	-	-	-	
B02 NS Road - Maintenance and Improvement	256,000	256,000	190,300	190,300	402,500	250,200	190,200	82,900	
B03 Regional Road - Maintenance and Improvement	4,982,000	4,982,000	27,200	27,200	4,340,500	4,860,600	25,500	308,400	
B04 Local Road - Maintenance and Improvement	22,507,400	22,507,400	3,003,800	3,003,800	20,565,400	21,036,000	2,996,500	2,924,300	
B05 Public Lighting	5,606,100	5,606,100	654,900	654,900	5,645,900	5,378,000	654,200	662,400	
B06 Traffic Management Improvement	5,696,600	5,696,600	315,600	315,600	4,598,800	4,911,400	111,500	319,600	
B07 Road Safety Engineering Improvement	2,601,100	2,601,100	90,700	90,700	2,552,100	3,642,200	74,200	1,256,100	
B08 Road Safety Promotion & Education	2,487,000	2,487,000	35,500	35,500	2,185,700	2,324,500	32,100	35,700	
B09 Maintenance & Management of Car Parking	619,000	619,000	800,000	800,000	558,200	542,600	820,000	800,000	
B10 Support to Roads Capital Prog	1,085,500	1,085,500	1,097,900	1,097,900	859,800	983,500	5,400	705,800	
B11 Agency & Recoupable Services	171,900	171,900	789,000	789,000	170,400	172,900	525,000	613,100	
<b>Division B Total</b>	<b>46,012,600</b>	<b>46,012,600</b>	<b>7,004,900</b>	<b>7,004,900</b>	<b>41,879,300</b>	<b>44,101,900</b>	<b>5,434,600</b>	<b>7,708,300</b>	

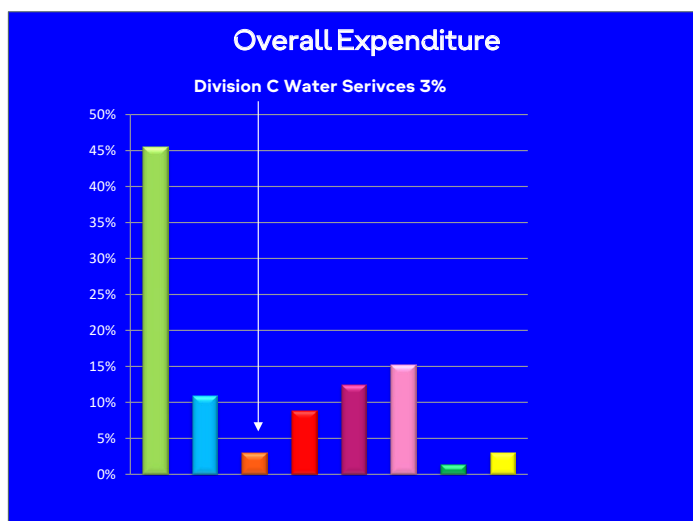
Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	-	-	-	-
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	-	-	-	-
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	-	-	-	-
<b>B01 NP Road - Maintenance and Improvement</b>	-	-	-	-
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	39,700	39,700	49,000	71,600
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance - Urban	199,300	199,300	338,400	163,500
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	17,000	17,000	15,100	15,100
<b>B02 NS Road - Maintenance and Improvement</b>	<b>256,000</b>	<b>256,000</b>	<b>402,500</b>	<b>250,200</b>
B0301 Regional Roads Surface Dressing	-	-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	-	-	-	-
B0303 Regional Road Winter Maintenance	353,100	353,100	228,100	291,500
B0304 Regional Road Bridge Maintenance	-	-	-	-
B0305 Regional Road General Maintenance Works	3,900,900	3,900,900	3,455,000	3,913,000
B0306 Regional Road General Improvement Works	-	-	-	-
B0399 Service Support Costs	728,000	728,000	657,400	656,100
<b>B03 Regional Road - Maintenance and Improvement</b>	<b>4,982,000</b>	<b>4,982,000</b>	<b>4,340,500</b>	<b>4,860,600</b>
B0401 Local Road Surface Dressing	-	-	-	-
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	-	-	-	-
B0403 Local Roads Winter Maintenance	115,600	115,600	129,600	186,800
B0404 Local Roads Bridge Maintenance	447,600	447,600	475,900	476,100
B0405 Local Roads General Maintenance Works	19,200,400	19,200,400	17,443,500	17,859,300
B0406 Local Roads General Improvement Works	341,300	341,300	319,300	338,500
B0499 Service Support Costs	2,402,500	2,402,500	2,197,100	2,175,300
<b>B04 Local Road - Maintenance and Improvement</b>	<b>22,507,400</b>	<b>22,507,400</b>	<b>20,565,400</b>	<b>21,036,000</b>
B0501 Public Lighting Operating Costs	4,334,800	4,334,800	4,427,500	4,154,400
B0502 Public Lighting Improvement	850,000	850,000	850,000	850,000
B0599 Service Support Costs	421,400	421,400	368,400	373,600
<b>B05 Public Lighting</b>	<b>5,606,100</b>	<b>5,606,100</b>	<b>5,645,900</b>	<b>5,378,000</b>

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management	402,000	402,000	350,200	350,200
B0602 Traffic Maintenance	4,468,400	4,468,400	3,513,900	3,824,900
B0603 Traffic Improvement Measures	120,000	120,000	100,000	100,000
B0699 Service Support Costs	706,200	706,200	634,700	636,300
<b>B06 Traffic Management Improvement</b>	<b>5,696,600</b>	<b>5,696,600</b>	<b>4,598,800</b>	<b>4,911,400</b>
B0701 Low Cost Remedial Measures	1,962,800	1,962,800	1,930,100	1,845,900
B0702 Other Engineering Improvements	25,000	25,000	65,000	1,244,800
B0799 Service Support Costs	613,300	613,300	557,000	551,500
<b>B07 Road Safety Engineering Improvement</b>	<b>2,601,100</b>	<b>2,601,100</b>	<b>2,552,000</b>	<b>3,642,200</b>
B0801 School Wardens	1,528,400	1,528,400	1,306,200	1,449,700
B0802 Publicity and Promotion Road Safety	-	-	-	-
B0899 Service Support Costs	958,600	958,600	879,500	874,800
<b>B08 Road Safety Promotion &amp; Education</b>	<b>2,487,000</b>	<b>2,487,000</b>	<b>2,185,700</b>	<b>2,324,500</b>
B0901 Maintenance and Management of Car Parks	52,400	52,400	55,000	52,400
B0902 Operation of Street Parking	562,600	562,600	500,000	486,800
B0903 Parking Enforcement	-	-	-	-
B0999 Service Support Costs	4,000	4,000	3,200	3,400
<b>B09 Maintenance &amp; Management of Car Parking</b>	<b>619,000</b>	<b>619,000</b>	<b>558,200</b>	<b>542,600</b>
B1001 Administration of Roads Capital Programme	408,300	408,300	270,500	379,500
B1099 Service Support Costs	677,200	677,200	589,300	604,000
<b>B10 Support to Roads Capital Prog</b>	<b>1,085,500</b>	<b>1,085,500</b>	<b>859,800</b>	<b>983,500</b>
B1101 Agency & Recoupable Service	170,800	170,800	169,500	172,000
B1199 Service Support Costs	1,100	1,100	900	900
<b>B11 Agency &amp; Recoupable Services</b>	<b>171,900</b>	<b>171,900</b>	<b>170,400</b>	<b>172,900</b>
<b>Division B Total</b>	<b>46,012,600</b>	<b>46,012,600</b>	<b>41,879,300</b>	<b>44,101,900</b>

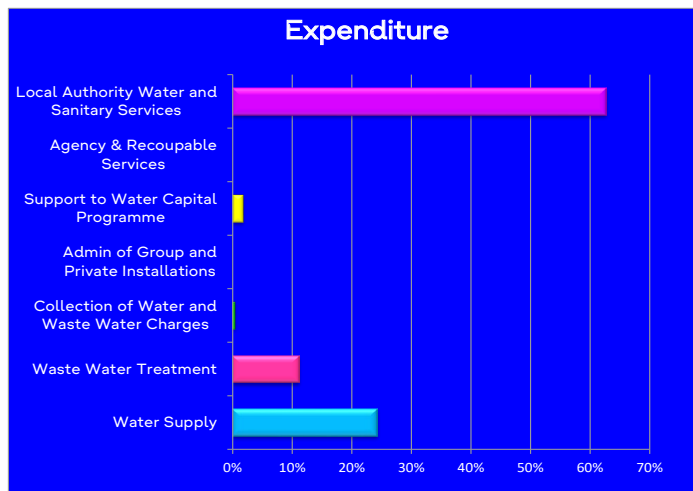


Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2026		2025	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	2,886,900	2,886,900	2,886,900	2,886,900
TII Transport Infrastructure Ireland	834,100	834,100	834,100	726,700
Culture, Communications, & Sport	-	-	-	-
National Transport Authority	15,000	15,000	-	917,200
Transport	12,800	12,800	12,800	-
Rural, Community Development, & The Gaeltacht	-	-	-	-
Other	-	-	-	179,800
<b>Total Government Grants &amp; Subsidies</b>	<b>3,748,800</b>	<b>3,748,800</b>	<b>3,733,800</b>	<b>4,710,600</b>
<b>Goods &amp; Services</b>				
Parking Fines & Charges	800,000	800,000	820,000	800,000
Superannuation	217,300	217,300	221,500	221,800
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	362,100	362,100	300,000	279,300
Other income	1,873,700	1,873,700	359,300	1,696,600
<b>Total Goods &amp; Services</b>	<b>3,256,100</b>	<b>3,256,100</b>	<b>1,700,800</b>	<b>2,997,700</b>
<b>Division B Total</b>	<b>7,004,900</b>	<b>7,004,900</b>	<b>5,434,600</b>	<b>7,708,300</b>

Division	Amount	%
Division A - Housing and Building	192,229,100	45%
Division B - Road Transport & Safety	46,012,600	11%
<b>Division C - Water Services</b>	<b>12,283,300</b>	<b>3%</b>
Division D - Development Management	37,105,800	9%
Division E - Environmental Services	52,257,900	12%
Division F - Recreation and Amenity	68,727,800	15%
Division G - Agriculture, Education, Health & Welfare	1,534,800	1%
Division H - Miscellaneous Services	12,429,700	3%
<b>Grand Total</b>	<b>422,581,000</b>	<b>100%</b>



How the Division is Spent	Amount	%
Water Supply	2,976,500	24%
Waste Water Treatment	1,365,000	11%
Collection of Water and Waste Water Charges	42,700	0%
Admin of Group and Private Installations	0	0%
Support to Water Capital Programme	208,500	2%
Agency & Recoupable Services	0	0%
Local Authority Water and Sanitary Services	7,690,600	63%
<b>Grand Total</b>	<b>12,283,300</b>	<b>100%</b>



How the Division is Funded	Amount	%
Uisce Éireann	1,759,400	14%
Grants DoHLG&H	3,129,100	25%
Miscellaneous Inc - Goods & Services	28,500	0%
Superannuation	197,200	2%
Rates & Discretionary LPT	7,169,100	58%
<b>Grand Total</b>	<b>12,283,300</b>	<b>100%</b>

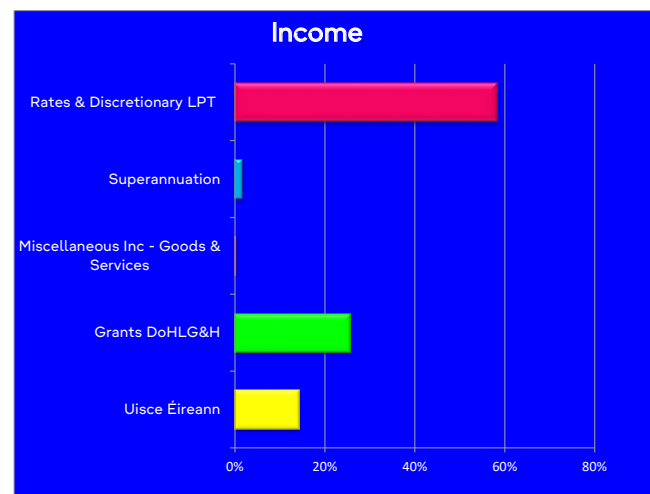
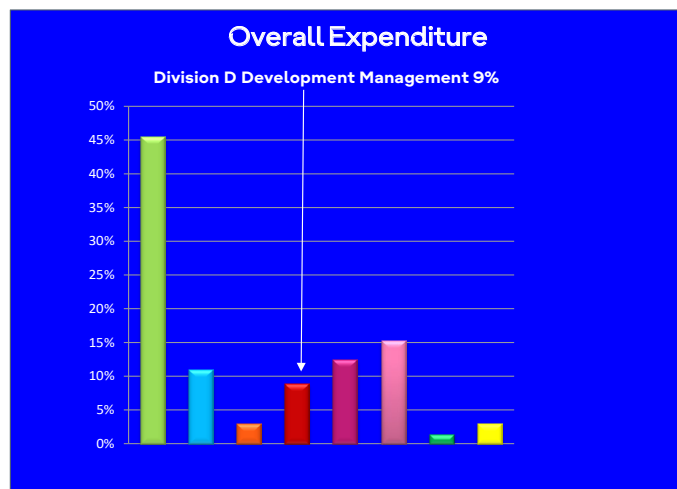


TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025								
Division & Services	2026				2025			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>C Water Services</b>								
C01 Water Supply	2,976,500	2,976,500	2,976,500	2,976,500	5,646,600	3,853,700	5,646,600	3,853,700
C02 Waste Water Treatment	1,365,000	1,365,000	1,365,000	1,365,000	3,568,700	2,051,900	3,568,700	2,051,900
C03 Collection of Water and Waste Water Charges	42,700	42,700	42,700	42,700	91,400	59,900	91,400	59,900
C04 Public Conveniences	-	-	-	-	-	-	-	-
C05 Admin of Group and Private Installations	-	-	-	-	-	-	-	-
C06 Support to Water Capital Programme	208,500	208,500	208,500	208,500	262,200	194,800	262,200	194,800
C07 Agency & Recoupable Services	-	-	-	-	-	-	-	-
C08 Local Authority Water and Sanitary Services	7,690,600	7,690,600	521,500	521,500	6,680,400	6,817,400	1,310,900	1,213,200
<b>Division C Total</b>	<b>12,283,300</b>	<b>12,283,300</b>	<b>5,114,200</b>	<b>5,114,200</b>	<b>16,249,300</b>	<b>12,977,700</b>	<b>10,879,800</b>	<b>7,373,500</b>

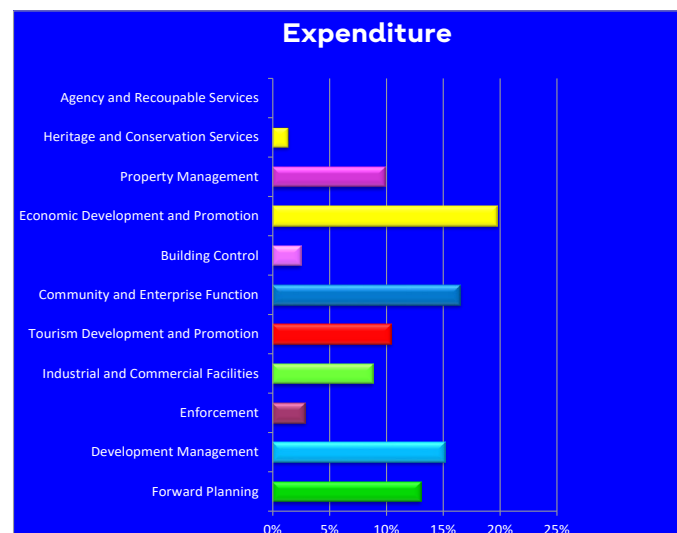
Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants and Networks	1,292,000	1,292,000	4,080,900	2,324,500
C0199 Service Support Costs	1,684,500	1,684,500	1,565,700	1,529,200
<b>C01 Water Supply</b>	<b>2,976,500</b>	<b>2,976,500</b>	<b>5,646,600</b>	<b>3,853,700</b>
C0201 Waste Plants and Networks	354,800	354,800	2,628,700	1,134,400
C0299 Service Support Costs	1,010,200	1,010,200	940,000	917,500
<b>C02 Waste Water Treatment</b>	<b>1,365,000</b>	<b>1,365,000</b>	<b>3,568,700</b>	<b>2,051,900</b>
C0301 Debt Management Water and Waste Water	-	-	53,100	21,700
C0399 Service Support Costs	42,700	42,700	38,300	38,200
<b>C03 Collection of Water and Waste Water Charges</b>	<b>42,700</b>	<b>42,700</b>	<b>91,400</b>	<b>59,900</b>
C0401 Operation and Maintenance of Public Conveniences	-	-	-	-
C0499 Service Support Costs	-	-	-	-
<b>C04 Public Conveniences</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-
<b>C05 Admin of Group and Private Installations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C0601 Technical Design and Supervision	112,600	112,600	174,800	108,500
C0699 Service Support Costs	95,900	95,900	87,400	86,300
<b>C06 Support to Water Capital Programme</b>	<b>208,500</b>	<b>208,500</b>	<b>262,200</b>	<b>194,800</b>
C0701 Agency & Recoupable Service	-	-	-	-
C0799 Service Support Costs	-	-	-	-
<b>C07 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C0801 Local Authority Water Services	442,300	442,300	1,629,300	1,133,700
C0802 Local Authority Sanitary Services	6,456,700	6,456,700	4,320,700	4,966,900
C0899 Local Authority Service Support Costs	791,600	791,600	730,400	716,800
<b>C08 Local Authority Water and Sanitary Services</b>	<b>7,690,600</b>	<b>7,690,600</b>	<b>6,680,400</b>	<b>6,817,400</b>
<b>Division C Total</b>	<b>12,283,300</b>	<b>12,283,300</b>	<b>16,249,300</b>	<b>12,977,700</b>

Table F - Income				
Division C - Water Services				
Income by Source	2026		2025	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	3,129,100	3,129,100	3,730,100	3,556,900
Other	-	-	-	-
<b>Total Government Grants &amp; Subsidies</b>	<b>3,129,100</b>	<b>3,129,100</b>	<b>3,730,100</b>	<b>3,556,900</b>
<b>Goods &amp; Services</b>				
Uisce Éireann	1,759,400	1,759,400	6,937,500	3,589,100
Superannuation	197,200	197,200	201,400	201,700
Agency Services & Repayable Works	10,000	10,000	10,000	10,000
Local Authority Contributions	-	-	-	-
Other income	18,500	18,500	800	15,800
<b>Total Goods &amp; Services</b>	<b>1,985,100</b>	<b>1,985,100</b>	<b>7,149,700</b>	<b>3,816,600</b>
<b>Division C Total</b>	<b>5,114,200</b>	<b>5,114,200</b>	<b>10,879,800</b>	<b>7,373,500</b>

Division	Amount	%
Division A - Housing and Building	192,229,100	45%
Division B - Road Transport & Safety	46,012,600	11%
Division C - Water Services	12,283,300	3%
<b>Division D - Development Management</b>	<b>37,105,800</b>	<b>9%</b>
Division E - Environmental Services	52,257,900	12%
Division F - Recreation and Amenity	68,727,800	15%
Division G - Agriculture, Education, Health & Welfare	1,534,800	1%
Division H - Miscellaneous Services	12,429,700	3%
<b>Grand Total</b>	<b>422,581,000</b>	<b>100%</b>



How the Division is Spent	Amount	%
Forward Planning	4,955,900	13%
Development Management	5,763,500	15%
Enforcement	1,095,300	3%
Industrial and Commercial Facilities	3,345,300	9%
Tourism Development and Promotion	3,962,700	10%
Community and Enterprise Function	6,279,800	16%
Building Control	933,000	2%
Economic Development and Promotion	7,512,400	20%
Property Management	3,750,000	10%
Heritage and Conservation Services	507,900	1%
Agency and Recoupable Services	0	0%
<b>Grand Total</b>	<b>38,105,800</b>	<b>100%</b>



How the Division is Funded	Amount	%
Agency Services	81,000	0%
Grants DoHLG&H	565,000	2%
Grants Other	5,296,800	14%
Jobs, Enterprise and Innovation	2,507,300	7%
Miscellaneous Inc - Goods & Services	1,430,900	4%
Planning Fees	1,110,000	3%
Superannuation	211,800	1%
Rates & Discretionary LPT	25,903,000	70%
<b>Grand Total</b>	<b>37,105,800</b>	<b>100%</b>

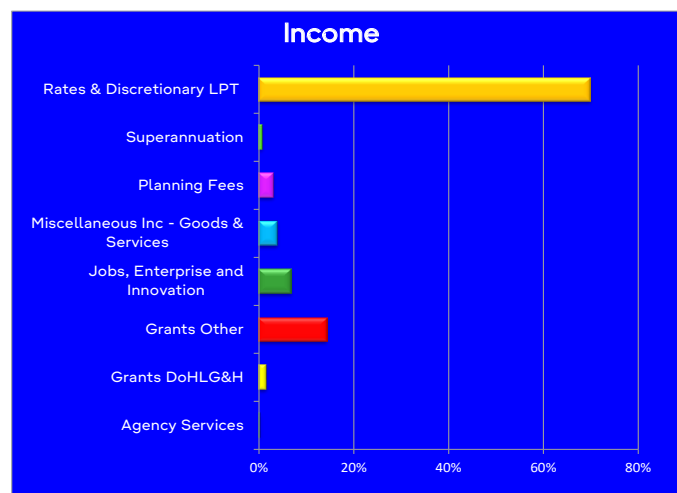


TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025									
Division & Services	2026				2025				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
<b>D Development Management</b>									
D01 Forward Planning	4,955,900	4,955,900	1,073,500	1,073,500	3,885,200	3,856,200	81,600	795,800	
D02 Development Management	5,763,500	5,763,500	1,535,100	1,535,100	5,274,200	5,177,800	1,197,000	1,466,600	
D03 Enforcement	1,095,300	1,095,300	19,700	19,700	988,300	1,003,700	31,800	19,700	
D04 Industrial and Commercial Facilities	3,345,300	3,345,300	221,900	221,900	2,691,700	2,703,900	275,800	292,600	
D05 Tourism Development and Promotion	2,962,700	2,962,700	65,800	65,800	2,537,900	2,420,000	69,100	69,000	
D06 Community and Enterprise Function	6,289,800	6,279,800	5,075,000	5,075,000	6,072,100	6,954,100	4,675,600	5,748,100	
D07 Unfinished Housing Estates	-	-	-	-	-	-	-	-	
D08 Building Control	933,000	933,000	135,600	135,600	750,900	831,400	159,900	139,700	
D09 Economic Development and Promotion	7,492,400	7,512,400	2,774,900	2,774,900	6,584,700	12,382,700	2,812,200	7,150,300	
D10 Property Management	3,750,000	3,750,000	977,200	977,200	3,801,200	3,709,800	1,187,600	1,332,800	
D11 Heritage and Conservation Services	507,900	507,900	244,100	244,100	354,500	487,500	140,800	306,100	
D12 Agency & Recoupable Services	-	-	-	-	-	-	-	-	
<b>Division D Total</b>	<b>37,095,800</b>	<b>37,105,800</b>	<b>12,122,800</b>	<b>12,122,800</b>	<b>32,940,700</b>	<b>39,527,100</b>	<b>10,631,400</b>	<b>17,320,700</b>	

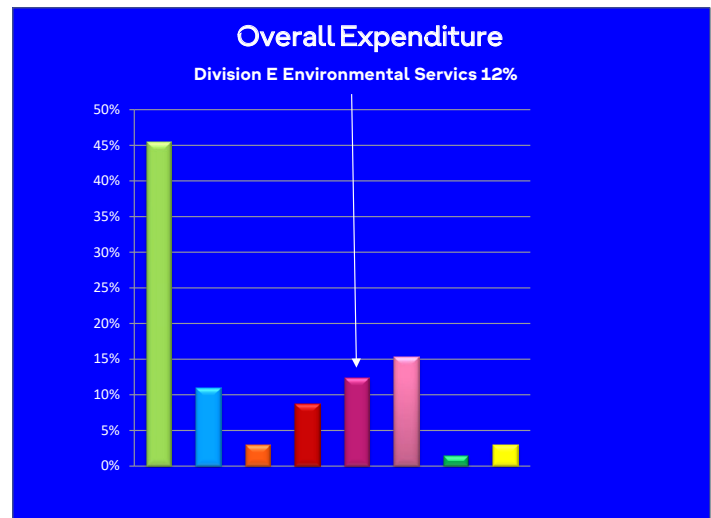
Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	3,617,000	3,617,000	2,671,600	2,641,600
D0199 Service Support Costs	1,338,900	1,338,900	1,213,600	1,214,600
<b>D01 Forward Planning</b>	<b>4,955,900</b>	<b>4,955,900</b>	<b>3,885,200</b>	<b>3,856,200</b>
D0201 Planning Control	3,467,900	3,467,900	3,188,400	3,090,400
D0299 Service Support Costs	2,295,600	2,295,600	2,085,800	2,087,400
<b>D02 Development Management</b>	<b>5,763,500</b>	<b>5,763,500</b>	<b>5,274,200</b>	<b>5,177,800</b>
D0301 Enforcement Costs	639,800	639,800	578,200	591,800
D0399 Service Support Costs	455,500	455,500	410,100	411,900
<b>D03 Enforcement</b>	<b>1,095,300</b>	<b>1,095,300</b>	<b>988,300</b>	<b>1,003,700</b>
D0401 Industrial Sites Operation	1,943,400	1,943,400	1,672,200	1,602,700
D0403 Management of & Contribs to Other Commercial Facs	167,700	167,700	324,300	427,800
D0404 General Development Promotion Work	555,300	555,300	75,100	55,100
D0499 Service Support Costs	678,900	678,900	620,100	618,300
<b>D04 Industrial and Commercial Facilities</b>	<b>3,345,300</b>	<b>3,345,300</b>	<b>2,691,700</b>	<b>2,703,900</b>
D0501 Tourism Promotion	2,584,100	2,584,100	2,140,200	2,071,600
D0502 Tourist Facilities Operations	50,000	50,000	100,000	50,000
D0599 Service Support Costs	328,600	328,600	297,700	298,400
<b>D05 Tourism Development and Promotion</b>	<b>2,962,700</b>	<b>2,962,700</b>	<b>2,537,900</b>	<b>2,420,000</b>
D0601 General Community & Enterprise Expenses	4,785,200	4,785,200	4,851,300	5,627,400
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	930,500	920,500	702,800	807,100
D0699 Service Support Costs	574,100	574,100	518,000	519,600
<b>D06 Community and Enterprise Function</b>	<b>6,289,800</b>	<b>6,279,800</b>	<b>6,072,100</b>	<b>6,954,100</b>
D0701 Unfinished Housing Estates	-	-	-	-
D0799 Service Support Costs	-	-	-	-
<b>D07 Unfinished Housing Estates</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
D0801 Building Control Inspection Costs	500	500	500	500
D0802 Building Control Enforcement Costs	626,500	626,500	472,500	552,900
D0899 Service Support Costs	306,000	306,000	277,900	278,000
<b>D08 Building Control</b>	<b>933,000</b>	<b>933,000</b>	<b>750,900</b>	<b>831,400</b>



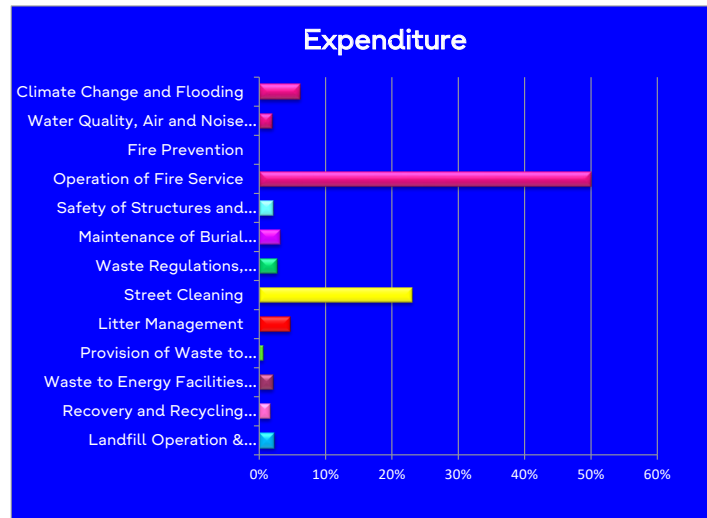
Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal	-	-	-	-
D0902 EU Projects	-	-	-	-
D0903 Town Twinning	-	20,000	-	-
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	4,082,000	4,082,000	3,157,200	5,556,000
D0906 Jobs, Enterprise & Innovation	2,808,700	2,808,700	2,885,300	6,280,600
D0999 Service Support Costs	601,700	601,700	542,200	546,100
<b>D09 Economic Development and Promotion</b>	<b>7,492,400</b>	<b>7,512,400</b>	<b>6,584,700</b>	<b>12,382,700</b>
D1001 Property Management Costs	3,432,800	3,432,800	3,516,400	3,422,600
D1099 Service Support Costs	317,200	317,200	284,800	287,200
<b>D10 Property Management</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>3,801,200</b>	<b>3,709,800</b>
D1101 Heritage Services	250,700	250,700	119,000	126,800
D1102 Conservation Services	241,500	241,500	221,500	346,600
D1103 Conservation Grants	-	-	-	-
D1199 Service Support Costs	15,700	15,700	14,100	14,100
<b>D11 Heritage and Conservation Services</b>	<b>507,900</b>	<b>507,900</b>	<b>354,600</b>	<b>487,500</b>
D1201 Agency & Recoupable Service	-	-	-	-
D1299 Service Support Costs	-	-	-	-
<b>D12 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Division D Total</b>	<b>37,095,800</b>	<b>37,105,800</b>	<b>32,940,700</b>	<b>39,527,100</b>

Table F - Income				
Division D - Development Management				
Income by Source	2026		2025	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	1,485,000	1,485,000	305,000	1,089,500
Culture, Communications, & Sport	-	-	-	-
Enterprise, Tourism, & Employment	2,507,300	2,507,300	2,502,600	6,978,600
Rural, Community Development, & The Gaeltacht	3,929,900	3,929,900	3,803,200	4,426,400
Justice, Home Affairs, & Migration	-	-	-	-
Other	1,366,900	1,366,900	992,100	1,567,800
<b>Total Government Grants &amp; Subsidies</b>	<b>9,289,100</b>	<b>9,289,100</b>	<b>7,602,900</b>	<b>14,062,300</b>
<b>Goods &amp; Services</b>				
Planning Fees	1,110,000	1,110,000	972,000	1,155,000
Superannuation	211,800	211,800	216,400	216,700
Agency Services & Repayable Works	81,000	81,000	81,000	81,000
Local Authority Contributions	23,500	23,500	44,500	60,000
Other income	1,407,400	1,407,400	1,714,600	1,745,700
<b>Total Goods &amp; Services</b>	<b>2,833,700</b>	<b>2,833,700</b>	<b>3,028,500</b>	<b>3,258,400</b>
<b>Division D Total</b>	<b>12,122,800</b>	<b>12,122,800</b>	<b>10,631,400</b>	<b>17,320,700</b>

Division	Amount	%
Division A - Housing and Building	192,229,100	45%
Division B - Road Transport & Safety	46,012,600	11%
Division C - Water Services	12,283,300	3%
Division D - Development Management	37,105,800	9%
<b>Division E - Environmental Services</b>	<b>52,257,900</b>	<b>12%</b>
Division F - Recreation and Amenity	68,727,800	15%
Division G - Agriculture, Education, Health & Welfare	1,534,800	1%
Division H - Miscellaneous Services	12,429,700	3%
<b>Grand Total</b>	<b>422,581,000</b>	<b>100%</b>



How the Division is Spent	Amount	%
Landfill Operation & Aftercare	1,197,400	2%
Recovery and Recycling Facilities Operations	858,800	2%
Waste to Energy Facilities Operations	1,067,200	2%
Provision of Waste to Collection Services	291,600	1%
Litter Management	2,397,400	5%
Street Cleaning	12,000,100	23%
Waste Regulations, Monitoring and Enforcement	1,422,400	3%
Maintenance of Burial Grounds	1,658,500	3%
Safety of Structures and Places	1,041,400	2%
Operation of Fire Service	26,101,300	50%
Fire Prevention	1,400	0%
Water Quality, Air and Noise Pollution	1,039,800	2%
Climate Change and Flooding	3,180,600	6%
<b>Grand Total</b>	<b>52,257,900</b>	<b>100%</b>



How the Division is Funded	Amount	%
Grants Other	631,200	1%
Superannuation	188,000	0%
Fire Charges	450,000	1%
Contributions from other LAs	804,200	2%
Miscellaneous Inc - Goods & Services	2,685,700	5%
Rates & Discretionary LPT	47,498,800	91%
<b>Grand Total</b>	<b>52,257,900</b>	<b>100%</b>

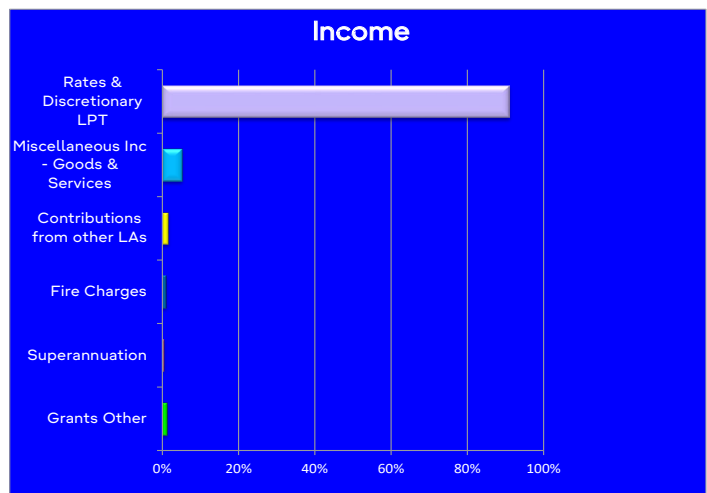


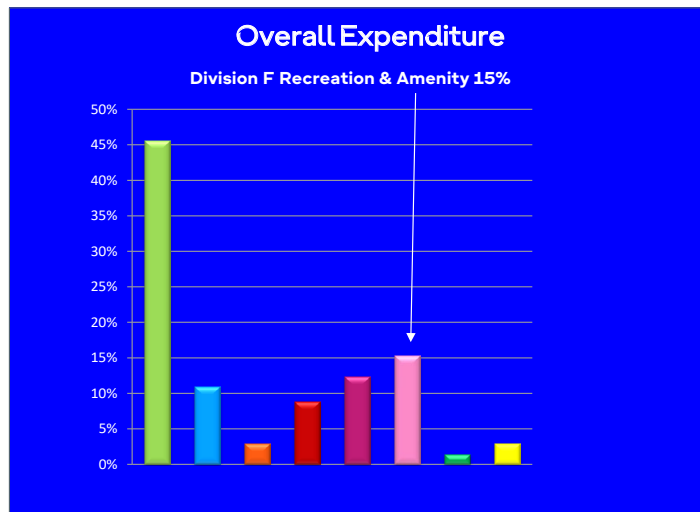
TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025									
Division & Services	2026				2025				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
E Environmental Services									
E01 Landfill Operation & Aftercare	1,197,400	1,197,400	867,100	867,100	1,099,400	1,084,700	886,700	763,600	
E02 Recovery and Recycling Facilities Operations	858,800	858,800	289,400	289,400	860,000	813,100	284,300	289,500	
E03 Waste to Energy Facilities Operations	1,067,200	1,067,200	700,000	700,000	1,035,100	1,062,300	1,586,100	1,400,000	
E04 Provision of Waste to Collection Services	301,600	291,600	389,600	389,600	294,000	247,100	329,700	389,500	
E05 Litter Management	2,417,400	2,397,400	132,700	132,700	2,200,400	2,136,200	130,400	132,900	
E06 Street Cleaning	12,000,100	12,000,100	125,500	125,500	11,116,200	10,530,600	117,600	126,900	
E07 Waste Regulations, Monitoring and Enforcement	1,422,400	1,422,400	612,100	612,100	1,308,400	1,180,700	677,700	592,200	
E08 Waste Management Planning	-	-	-	-	-	-	-	-	
E09 Maintenance of Burial Grounds	1,658,500	1,658,500	762,800	762,800	1,458,800	1,584,300	761,900	762,900	
E10 Safety of Structures and Places	1,041,400	1,041,400	282,900	282,900	969,300	1,022,500	112,400	298,000	
E11 Operation of Fire Service	26,101,300	26,101,300	-	-	27,001,100	28,001,100	-	-	
E12 Fire Prevention	1,400	1,400	450,000	450,000	10,300	1,300	1,000,000	450,000	
E13 Water Quality, Air and Noise Pollution	1,039,800	1,039,800	88,700	88,700	811,100	948,900	25,600	86,100	
E14 Agency & Recoupable Services	-	-	-	-	-	-	-	-	
E15 Climate Change and Flooding	3,180,600	3,180,600	58,300	58,300	2,774,800	2,547,700	272,200	55,500	
Division E Total	52,287,900	52,257,900	4,759,100	4,759,100	50,938,900	51,160,500	6,184,600	5,347,100	

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	907,900	907,900	826,400	811,400
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	196,800	196,800	190,600	190,600
E0104 Provision of Landfill (financing/loan costs)	-	-	-	-
E0199 Service Support Costs	92,700	92,700	82,400	82,700
<b>E01 Landfill Operation &amp; Aftercare</b>	<b>1,197,400</b>	<b>1,197,400</b>	<b>1,099,400</b>	<b>1,084,700</b>
E0201 Recycling Facilities Operations	86,900	86,900	95,500	48,000
E0202 Bring Centres Operations	500,000	500,000	500,000	500,000
E0203 Provision of Bring Centres (financing/loan costs)	-	-	-	-
E0204 Other Recycling Services	193,500	193,500	193,500	193,500
E0299 Service Support Costs	78,400	78,400	71,000	71,600
<b>E02 Recovery and Recycling Facilities Operations</b>	<b>858,800</b>	<b>858,800</b>	<b>860,000</b>	<b>813,100</b>
E0301 Waste to Energy Facilities Operations	1,066,700	1,066,700	1,034,700	1,061,900
E0399 Service Support Costs	500	500	400	400
<b>E03 Waste to Energy Facilities Operations</b>	<b>1,067,200</b>	<b>1,067,200</b>	<b>1,035,100</b>	<b>1,062,300</b>
E0401 Recycling Waste Collection Services	-	-	-	-
E0402 Organic Waste Collection Services	10,000	-	-	-
E0403 Residual Waste Collection Services	-	-	-	-
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	223,300	223,300	231,900	184,500
E0499 Service Support Costs	68,300	68,300	62,100	62,600
<b>E04 Provision of Waste to Collection Services</b>	<b>301,600</b>	<b>291,600</b>	<b>294,000</b>	<b>247,100</b>
E0501 Litter Warden Service	1,024,600	1,024,600	972,700	881,200
E0502 Litter Control Initiatives	198,500	178,500	178,500	178,500
E0503 Environmental Awareness Services	284,400	284,400	226,800	245,500
E0599 Service Support Costs	909,900	909,900	822,400	831,000
<b>E05 Litter Management</b>	<b>2,417,400</b>	<b>2,397,400</b>	<b>2,200,400</b>	<b>2,136,200</b>
E0601 Operation of Street Cleaning Service	9,798,700	9,798,700	9,143,600	8,604,100
E0602 Provision and Improvement of Litter Bins	200,000	200,000	100,000	100,000
E0699 Service Support Costs	2,001,400	2,001,400	1,872,600	1,826,500
<b>E06 Street Cleaning</b>	<b>12,000,100</b>	<b>12,000,100</b>	<b>11,116,200</b>	<b>10,530,600</b>
E0701 Monitoring of Waste Regs (incl Private Landfills)	931,300	931,300	862,900	732,600
E0702 Enforcement of Waste Regulations	-	-	-	-
E0799 Service Support Costs	491,100	491,100	445,500	448,100
<b>E07 Waste Regulations, Monitoring and Enforcement</b>	<b>1,422,400</b>	<b>1,422,400</b>	<b>1,308,400</b>	<b>1,180,700</b>

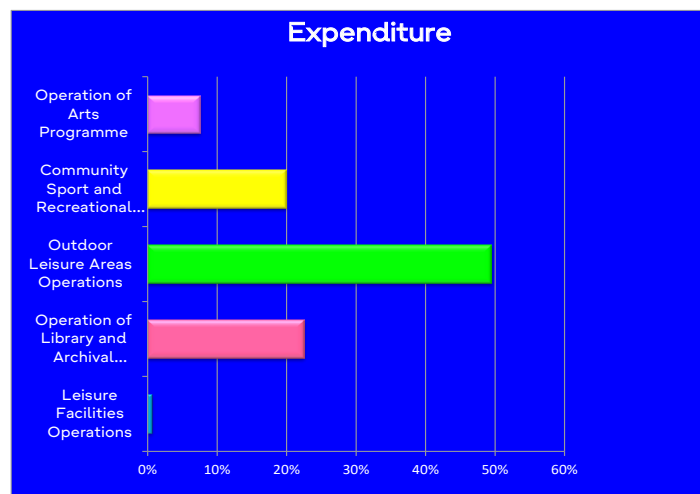
Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	-	-	-	-
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	-	-	-	-
<b>E08 Waste Management Planning</b>	-	-	-	-
E0901 Maintenance of Burial Grounds	1,364,900	1,364,900	1,189,500	1,317,500
E0999 Service Support Costs	293,600	293,600	269,300	266,800
<b>E09 Maintenance of Burial Grounds</b>	<b>1,658,500</b>	<b>1,658,500</b>	<b>1,458,800</b>	<b>1,584,300</b>
E1001 Operation Costs Civil Defence	234,000	234,000	220,000	224,000
E1002 Dangerous Buildings	182,300	182,300	171,700	181,300
E1003 Emergency Planning	91,600	91,600	111,000	108,900
E1004 Derelict Sites	269,200	269,200	224,900	264,800
E1005 Water Safety Operation	5,000	5,000	5,000	5,000
E1099 Service Support Costs	259,300	259,300	236,700	238,500
<b>E10 Safety of Structures and Places</b>	<b>1,041,400</b>	<b>1,041,400</b>	<b>969,300</b>	<b>1,022,500</b>
E1101 Operation of Fire Brigade Service	26,100,000	26,100,000	27,000,000	28,000,000
E1102 Provision of Buildings & Equipment	-	-	-	-
E1103 Fire Services Training	-	-	-	-
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	1,300	1,300	1,100	1,100
<b>E11 Operation of Fire Service</b>	<b>26,101,300</b>	<b>26,101,300</b>	<b>27,001,100</b>	<b>28,001,100</b>
E1201 Fire Safety Control Cert Costs	1,000	1,000	10,000	1,000
E1202 Fire Prevention and Education	-	-	-	-
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	400	400	300	300
<b>E12 Fire Prevention</b>	<b>1,400</b>	<b>1,400</b>	<b>10,300</b>	<b>1,300</b>
E1301 Water Quality Management	575,300	575,300	368,300	528,900
E1302 Licensing and Monitoring of Air and Noise Quality	307,000	307,000	299,400	275,500
E1399 Service Support Costs	157,500	157,500	143,400	144,500
<b>E13 Water Quality, Air and Noise Pollution</b>	<b>1,039,800</b>	<b>1,039,800</b>	<b>811,100</b>	<b>948,900</b>
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	-	-	-	-
<b>E14 Agency &amp; Recoupable Services</b>	-	-	-	-
E1501 Climate Change and Flooding	2,837,700	2,837,700	2,460,700	2,231,200
E1599 Service Support Costs	342,900	342,900	314,100	316,500
<b>E15 Climate Change and Flooding</b>	<b>3,180,600</b>	<b>3,180,600</b>	<b>2,774,800</b>	<b>2,547,700</b>
<b>Division E Total</b>	<b>52,287,900</b>	<b>52,257,900</b>	<b>50,938,600</b>	<b>51,160,500</b>

Table F - Income				
Division E - Environmental Services				
Income by Source	2026		2025	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	62,800	62,800	-	59,700
Social Protection	-	-	-	-
Defence	-	-	-	-
Climate, Environment, & Energy	490,000	490,000	707,600	470,000
Other	78,400	78,400	78,400	78,400
<b>Total Government Grants &amp; Subsidies</b>	<b>631,200</b>	<b>631,200</b>	<b>786,000</b>	<b>608,100</b>
<b>Goods &amp; Services</b>				
Domestic Refuse Charges	-	-	-	-
Commercial Refuse Charges	-	-	-	-
Landfill Charges	-	-	-	-
Fire Charges	450,000	450,000	1,000,000	450,000
Superannuation	188,000	188,000	192,000	192,300
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	804,200	804,200	1,630,600	1,504,200
Other income	2,685,700	2,685,700	2,576,000	2,592,500
<b>Total Goods &amp; Services</b>	<b>4,127,900</b>	<b>4,127,900</b>	<b>5,398,600</b>	<b>4,739,000</b>
<b>Division E Total</b>	<b>4,759,100</b>	<b>4,759,100</b>	<b>6,184,600</b>	<b>5,347,100</b>

Division	Amount	%
Division A - Housing and Building	192,229,100	45%
Division B - Road Transport & Safety	46,012,600	11%
Division C - Water Services	12,283,300	3%
Division D - Development Management	37,105,800	9%
Division E - Environmental Services	52,257,900	12%
<b>Division F - Recreation and Amenity</b>	<b>68,727,800</b>	<b>15%</b>
Division G - Agriculture, Education, Health & Welfare	1,534,800	1%
Division H - Miscellaneous Services	12,429,700	3%
<b>Grand Total</b>	<b>422,581,000</b>	<b>100%</b>



How the Division is Spent	Amount	%
Leisure Facilities Operations	435,600	1%
Operation of Library and Archival Service	15,420,300	22%
Outdoor Leisure Areas Operations	34,011,300	49%
Community Sport and Recreational Development	13,700,800	20%
Operation of Arts Programme	5,159,800	8%
<b>Grand Total</b>	<b>68,727,800</b>	<b>100%</b>



How the Division is Funded	Amount	%
Grants Other - Recreation and Amenity	3,591,900	5%
Miscellaneous Inc - Goods & Services	1,059,500	2%
Superannuation	491,500	1%
Recreation & Amenity Activities	4,400	0%
Rates & Discretionary LPT	63,580,500	93%
<b>Grand Total</b>	<b>68,727,800</b>	<b>100%</b>

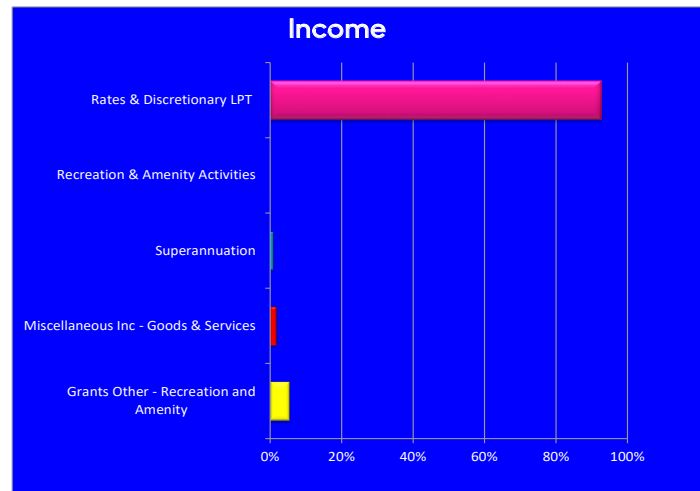


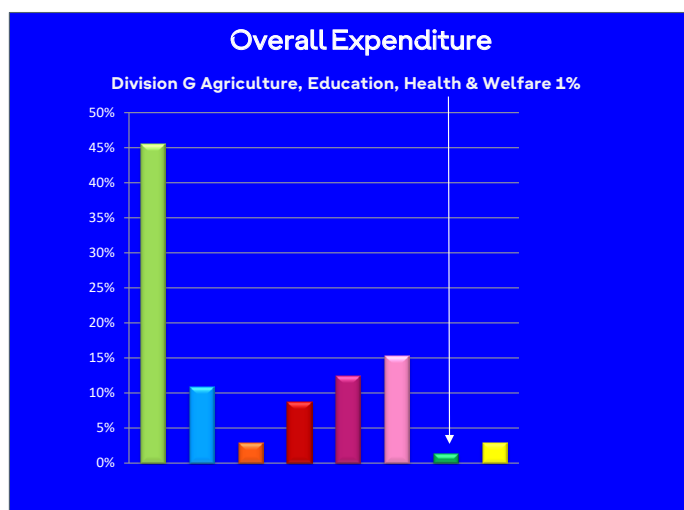


TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025									
Division & Services	2026				2025				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
<b>F Recreation and Amenity</b>									
F01 Leisure Facilities Operations	435,600	435,600	181,500	181,500	439,600	415,300	181,700	181,500	
F02 Operation of Library and Archival Service	15,420,300	15,420,300	280,200	280,200	14,101,100	14,055,600	269,800	321,300	
F03 Outdoor Leisure Areas Operations	34,011,300	34,011,300	558,800	558,800	30,348,300	31,131,200	531,100	751,000	
F04 Community Sport and Recreational Development	13,710,800	13,700,800	3,737,500	3,737,500	12,405,700	12,638,700	3,004,600	3,449,300	
F05 Operation of Arts Programme	5,159,800	5,159,800	389,300	389,300	4,867,100	4,940,300	846,800	817,700	
F06 Agency & Recoupable Services	-	-	-	-	-	-	-	-	
<b>Division F Total</b>	<b>68,737,800</b>	<b>68,727,800</b>	<b>5,147,300</b>	<b>5,147,300</b>	<b>62,161,800</b>	<b>63,181,100</b>	<b>4,834,000</b>	<b>5,520,800</b>	

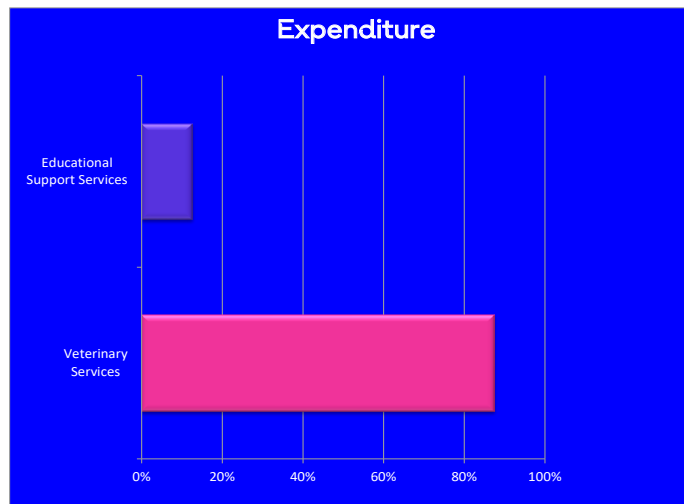
Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	162,000	162,000	166,300	142,000
F0102 Provision/Improvement of Leisure Facilities	-	-	-	-
F0103 Contribution to External Bodies Leisure Facilities	271,900	271,900	271,900	271,900
F0199 Service Support Costs	1,700	1,700	1,400	1,400
<b>F01 Leisure Facilities Operations</b>	<b>435,600</b>	<b>435,600</b>	<b>439,600</b>	<b>415,300</b>
F0201 Library Service Operations	9,587,300	9,587,300	8,846,300	8,817,200
F0202 Archive Service	-	-	-	-
F0204 Purchase of Books, CD's etc.	1,204,100	1,204,100	1,104,100	1,101,600
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	4,628,900	4,628,900	4,150,700	4,136,800
<b>F02 Operation of Library and Archival Service</b>	<b>15,420,300</b>	<b>15,420,300</b>	<b>14,101,100</b>	<b>14,055,600</b>
F0301 Parks, Pitches and Open Spaces	27,111,900	27,111,900	24,119,200	25,060,400
F0302 Playgrounds	1,770,000	1,770,000	1,497,900	1,425,900
F0303 Beaches	-	-	-	-
F0399 Service Support Costs	5,129,400	5,129,400	4,731,200	4,644,900
<b>F03 Outdoor Leisure Areas Operations</b>	<b>34,011,300</b>	<b>34,011,300</b>	<b>30,348,300</b>	<b>31,131,200</b>
F0401 Community Grants	1,147,500	1,137,500	1,073,000	1,028,400
F0402 Operation of Sports Hall/Stadium	80,000	80,000	80,000	80,000
F0403 Community Facilities	8,561,400	8,561,400	7,845,900	7,983,800
F0404 Recreational Development	1,958,000	1,958,000	1,641,400	1,780,600
F0499 Service Support Costs	1,963,900	1,963,900	1,765,400	1,765,900
<b>F04 Community Sport and Recreational Development</b>	<b>13,710,800</b>	<b>13,700,800</b>	<b>12,405,700</b>	<b>12,638,700</b>
F0501 Administration of the Arts Programme	2,371,000	2,371,000	2,456,900	2,445,600
F0502 Contributions to other Bodies Arts Programme	565,600	565,600	517,800	467,700
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	1,250,100	1,250,100	1,191,800	1,239,100
F0505 Festivals & Concerts	490,000	490,000	260,000	351,200
F0599 Service Support Costs	483,100	483,100	440,600	436,700
<b>F05 Operation of Arts Programme</b>	<b>5,159,800</b>	<b>5,159,800</b>	<b>4,867,100</b>	<b>4,940,300</b>
F0601 Agency & Recoupable Service	-	-	-	-
F0699 Service Support Costs	-	-	-	-
<b>F06 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Division F Total</b>	<b>68,737,800</b>	<b>68,727,800</b>	<b>62,161,800</b>	<b>63,181,100</b>

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2026		2025	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	64,000	64,000	64,500	64,500
Education & Youth	-	-	-	-
Culture, Communications, & Sport	201,000	201,000	201,600	327,000
Social Protection	2,627,000	2,627,000	2,081,000	2,221,200
Library Council	-	-	-	-
Arts Council	82,000	82,000	117,000	82,000
Transport	-	-	-	-
Rural, Community Development, & The Gaeltacht	83,900	83,900	83,900	83,900
Other	534,000	534,000	453,300	682,800
<b>Total Government Grants &amp; Subsidies</b>	<b>3,591,900</b>	<b>3,591,900</b>	<b>3,001,300</b>	<b>3,461,400</b>
<b>Goods &amp; Services</b>				
Recreation/Amenity/Culture	4,400	4,400	418,200	233,900
Superannuation	491,500	491,500	502,100	502,600
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	1,059,500	1,059,500	912,400	1,322,900
<b>Total Goods &amp; Services</b>	<b>1,555,400</b>	<b>1,555,400</b>	<b>1,832,700</b>	<b>2,059,400</b>
<b>Division F Total</b>	<b>5,147,300</b>	<b>5,147,300</b>	<b>4,834,000</b>	<b>5,520,800</b>

Division	Amount	%
Division A - Housing and Building	192,229,100	45%
Division B - Road Transport & Safety	46,012,600	11%
Division C - Water Services	12,283,300	3%
Division D - Development Management	37,105,800	9%
Division E - Environmental Services	52,257,900	12%
Division F - Recreation and Amenity	68,727,800	15%
<b>Division G - Agriculture, Education, Health &amp; Welfare</b>	<b>1,534,800</b>	<b>1%</b>
Division H - Miscellaneous Services	12,429,700	3%
<b>Grand Total</b>	<b>422,581,000</b>	<b>100%</b>



How the Division is Spent	Amount	%
Veterinary Services	1,342,800	87%
Educational Support Services	192,000	13%
<b>Grand Total</b>	<b>1,534,800</b>	<b>100%</b>



How the Division is Funded	Amount	%
Grants Other - Agriculture, Education, Health and	72,600	5%
Miscellaneous Inc - Goods & Services	224,200	15%
Superannuation	13,000	1%
Rates & Discretionary LPT	1,225,000	80%
<b>Grand Total</b>	<b>1,534,800</b>	<b>100%</b>

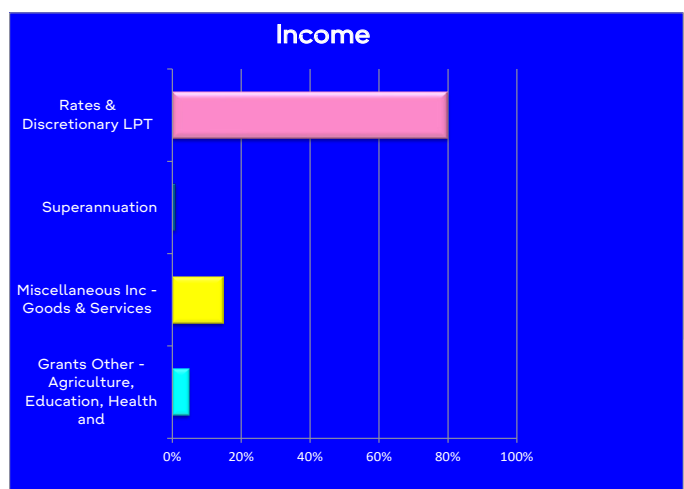
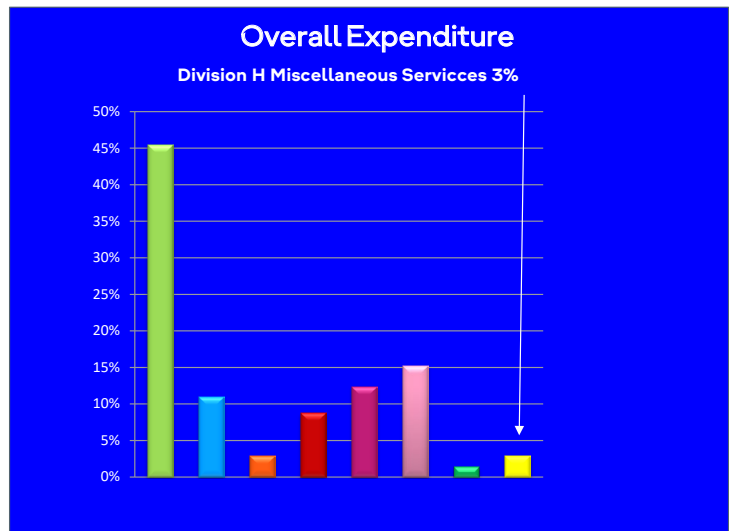


TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025									
Division & Services	2026				2025				
	Expenditure		Income		Expenditure			Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
G Agriculture, Education, Health & Welfare									
G01 Land Drainage Costs	-	-	-	-	-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-	-	-	-
G03 Coastal Protection	-	-	-	-	-	-	-	-	-
G04 Veterinary Service	1,342,800	1,342,800	247,200	247,200	1,573,300	1,259,300	551,500	379,700	
G05 Educational Support Services	207,000	192,000	62,600	62,600	183,800	184,000	54,100	62,600	
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-	-
Division G Total	1,549,800	1,534,800	309,800	309,800	1,757,100	1,443,300	605,600	442,300	

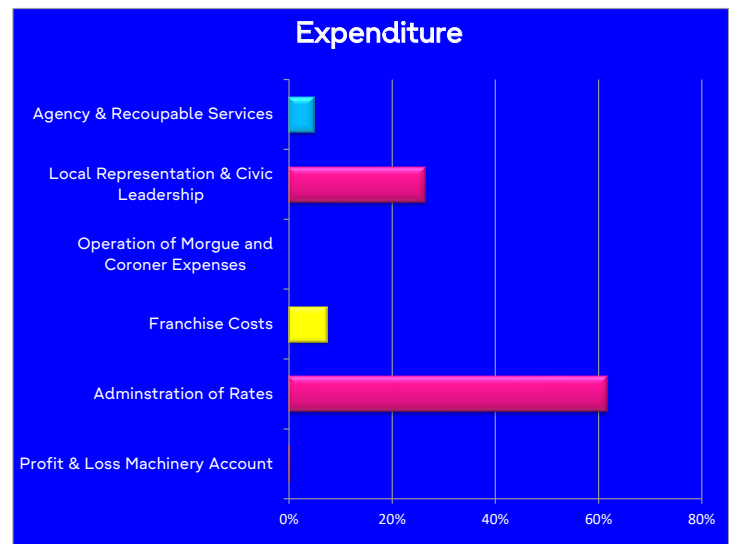
Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas	-	-	-	-
G0102 Contributions to Joint Drainage Bodies	-	-	-	-
G0103 Payment of Agricultural Pensions	-	-	-	-
G0199 Service Support Costs	-	-	-	-
<b>G01 Land Drainage Costs</b>	-	-	-	-
G0201 Operation Piers	-	-	-	-
G0202 Provision of Piers	-	-	-	-
G0203 Operation Harbours	-	-	-	-
G0204 Provision of Harbours	-	-	-	-
G0299 Service Support Costs	-	-	-	-
<b>G02 Operation and Maintenance of Piers and Harbours</b>	-	-	-	-
G0301 General Maintenance - Costal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	-	-	-	-
G0399 Service Support Costs	-	-	-	-
<b>G03 Coastal Protection</b>	-	-	-	-
G0401 Provision of Veterinary Service	-	-	-	-
G0402 Inspection of Abattoirs etc	-	-	203,400	34,100
G0403 Food Safety	-	-	100,000	40,000
G0404 Operation of Dog Warden Service	769,700	769,700	731,100	680,100
G0405 Other Animal Welfare Services (incl Horse Control)	204,500	204,500	202,600	170,500
G0499 Service Support Costs	368,600	368,600	336,200	334,600
<b>G04 Veterinary Service</b>	<b>1,342,800</b>	<b>1,342,800</b>	<b>1,573,300</b>	<b>1,259,300</b>
G0501 Payment of Higher Education Grants	-	-	-	-
G0502 Administration Higher Education Grants	-	-	-	-
G0503 Payment of VEC Pensions	-	-	-	-
G0504 Administration VEC Pension	-	-	-	-
G0505 Contribution to VEC	-	-	-	-
G0506 Other Educational Services	75,000	60,000	52,500	52,500
G0507 School Meals	128,500	128,500	128,500	128,500
G0599 Service Support Costs	3,500	3,500	2,800	3,000
<b>G05 Educational Support Services</b>	<b>207,000</b>	<b>192,000</b>	<b>183,800</b>	<b>184,000</b>
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
<b>G06 Agency &amp; Recoupable Services</b>	-	-	-	-
<b>Division G Total</b>	<b>1,549,800</b>	<b>1,534,800</b>	<b>1,757,100</b>	<b>1,443,300</b>

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2026		2025	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	-	-	-	-
Culture, Communications, & Sport	-	-	-	-
Education & Youth	-	-	-	-
Transport	-	-	-	-
Food Safety Authority of Ireland	-	-	305,000	-
Agriculture, Food, Fisheries, & The Marine	10,000	10,000	10,000	49,900
Other	62,600	62,600	54,100	162,600
<b>Total Government Grants &amp; Subsidies</b>	<b>72,600</b>	<b>72,600</b>	<b>369,100</b>	<b>212,500</b>
<b>Goods &amp; Services</b>				
Superannuation	13,000	13,000	13,300	13,300
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	224,200	224,200	223,200	216,500
<b>Total Goods &amp; Services</b>	<b>237,200</b>	<b>237,200</b>	<b>236,500</b>	<b>229,800</b>
<b>Division G Total</b>	<b>309,800</b>	<b>309,800</b>	<b>605,600</b>	<b>442,300</b>

Division	Amount	%
Division A - Housing and Building	192,229,100	45%
Division B - Road Transport & Safety	46,012,600	11%
Division C - Water Services	12,283,300	3%
Division D - Development Management	37,105,800	9%
Division E - Environmental Services	52,257,900	12%
Division F - Recreation and Amenity	68,727,800	15%
Division G - Agriculture, Education, Health & Welfare	1,534,800	1%
<b>Division H - Miscellaneous Services</b>	<b>12,429,700</b>	<b>3%</b>
<b>Grand Total</b>	<b>422,581,000</b>	<b>100%</b>



How the Division is Spent	Amount	%
Profit & Loss Machinery Account	30,600	0%
Administration of Rates	7,646,100	62%
Franchise Costs	914,000	7%
Operation of Morgue and Coroner Expenses	0	0%
Local Representation & Civic Leadership	3,206,300	26%
Agency & Recoupable Services	612,700	5%
<b>Grand Total</b>	<b>12,409,700</b>	<b>100%</b>



How the Division is Funded	Amount	%
Contributions from other LAs	257,500	1%
Grants - Miscellaneous Services	19,148,200	69%
Miscellaneous Inc - Goods & Services	8,425,900	30%
NPPR Income & Penalties	0	0%
Superannuation	65,400	0%
Rates & Discretionary LPT	-15,487,300	0%
<b>Grand Total</b>	<b>12,409,700</b>	<b>100%</b>

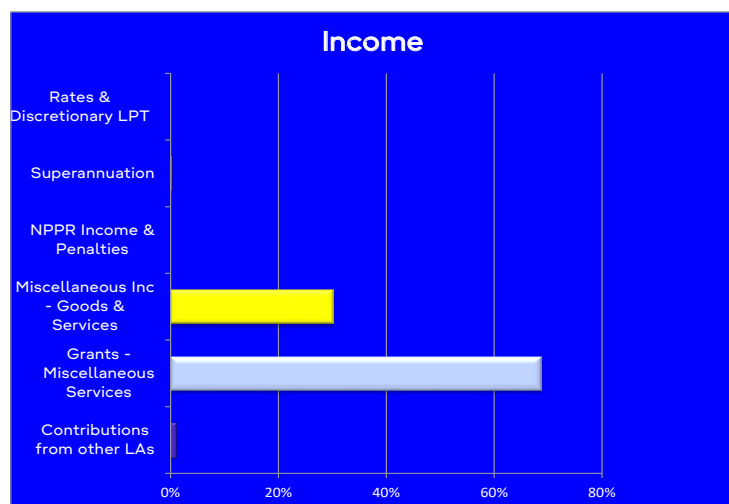




TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025								
Division & Services	2026				2025			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>H Miscellaneous Services</b>								
H01 Profit & Loss Machinery Account	30,600	30,600	30,600	30,600	29,100	30,800	29,100	30,800
H02 Profit & Loss Stores Account	-	-	-	-	-	-	-	-
H03 Adminstration of Rates	7,666,100	7,666,100	55,800	55,800	8,230,400	8,007,500	72,100	64,400
H04 Franchise Costs	914,000	914,000	150,900	150,900	744,700	801,500	75,100	115,500
H05 Operation of Morgue and Coroner Expenses	-	-	-	-	-	-	-	-
H06 Weighbridges	-	-	-	-	-	-	-	-
H07 Operation of Markets and Casual Trading	-	-	50,000	50,000	-	-	50,000	50,000
H08 Malicious Damage	-	-	-	-	-	-	-	-
H09 Local Representation & Civic Leadership	3,161,300	3,206,300	71,000	71,000	2,027,300	2,112,900	9,700	107,700
H10 Motor Taxation	-	-	-	-	-	-	-	-
H11 Agency & Recoupable Services	612,700	612,700	27,538,700	27,538,700	695,600	592,800	23,832,200	25,296,700
Division H Total	12,384,700	12,429,700	27,897,000	27,897,000	11,727,100	11,545,500	24,068,200	25,665,100
OVERALL TOTAL	422,581,000	422,581,000	244,063,000	244,063,000	391,942,200	387,532,800	227,067,200	222,657,800

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	-	-	-	-
H0102 Plant and Machinery Operations	(820,000)	(820,000)	(724,300)	(729,300)
H0103 Provision of Plant and Machinery	-	-	-	-
H0199 Service Support Costs	850,600	850,600	753,400	760,100
<b>H01 Profit &amp; Loss Machinery Account</b>	<b>30,600</b>	<b>30,600</b>	<b>29,100</b>	<b>30,800</b>
H0201 Purchase of Materials, Stores	-	-	-	-
H0202 Administrative Costs Stores	-	-	-	-
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	-	-	-	-
<b>H02 Profit &amp; Loss Stores Account</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
H0301 Administration of Rates Office	812,600	812,600	992,100	764,800
H0302 Debt Management Service Rates	1,043,000	1,043,000	1,004,900	951,200
H0303 Refunds and Irrecoverable Rates	4,250,700	4,250,700	4,801,900	4,836,800
H0399 Service Support Costs	1,559,800	1,559,800	1,431,500	1,454,700
<b>H03 Adminstration of Rates</b>	<b>7,666,100</b>	<b>7,666,100</b>	<b>8,230,400</b>	<b>8,007,500</b>
H0401 Register of Elector Costs	477,900	477,900	329,700	382,100
H0402 Local Election Costs	200,000	200,000	200,000	200,000
H0499 Service Support Costs	236,100	236,100	215,000	219,400
<b>H04 Franchise Costs</b>	<b>914,000</b>	<b>914,000</b>	<b>744,700</b>	<b>801,500</b>
H0501 Coroner Fees and Expenses	-	-	-	-
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	-	-	-	-
<b>H05 Operation of Morgue and Coroner Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
H0601 Weighbridges Operations	-	-	-	-
H0602 Provision of Weighbridges	-	-	-	-
H0699 Service Support Costs	-	-	-	-
<b>H06 Weighbridges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	-	-	-	-
H0799 Service Support Costs	-	-	-	-
<b>H07 Operation of Markets and Casual Trading</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
H0801 Malicious Damage	-	-	-	-
H0899 Service Support Costs	-	-	-	-
<b>H08 Malicious Damage</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments	1,404,300	1,404,300	1,348,000	1,419,800
H0902 Chair/Vice Chair Allowances	36,000	36,000	36,000	36,000
H0903 Annual Allowances LA Members	408,600	408,600	399,100	408,500
H0904 Expenses LA Members	78,000	78,000	53,000	53,000
H0905 Other Expenses	1,113,500	1,113,500	86,700	85,700
H0906 Conferences Abroad	25,000	70,000	25,000	25,000
H0907 Retirement Gratuities	-	-	-	-
H0908 Contribution to Members Associations	34,000	34,000	28,900	32,000
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs	61,900	61,900	50,600	52,900
<b>H09 Local Representation &amp; Civic Leadership</b>	<b>3,161,300</b>	<b>3,206,300</b>	<b>2,027,300</b>	<b>2,112,900</b>
H1001 Motor Taxation Operation	-	-	-	-
H1099 Service Support Costs	-	-	-	-
<b>H10 Motor Taxation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
H1101 Agency & Recoupable Service	493,100	493,100	554,800	483,700
H1102 NPPR	-	-	30,000	-
H1199 Service Support Costs	119,600	119,600	110,800	109,000
<b>H11 Agency &amp; Recoupable Services</b>	<b>612,700</b>	<b>612,700</b>	<b>695,600</b>	<b>592,700</b>
<b>Division H Total</b>	<b>12,384,400</b>	<b>12,429,400</b>	<b>11,727,100</b>	<b>11,545,500</b>
<b>OVERALL TOTAL</b>	<b>422,581,000</b>	<b>422,581,000</b>	<b>391,942,200</b>	<b>387,532,800</b>

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2026		2025	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage	19,148,200	19,148,200	16,822,300	16,862,400
Agriculture, Food, Fisheries, & The Marine	-	-	-	-
Social Protection	-	-	-	-
Justice, Home Affairs, & Migration	-	-	-	-
Other	-	-	-	-
<b>Total Government Grants &amp; Subsidies</b>	<b>19,148,200</b>	<b>19,148,200</b>	<b>16,822,300</b>	<b>16,862,400</b>
<b>Goods &amp; Services</b>				
Superannuation	65,400	65,400	67,100	66,900
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	257,500	257,500	337,900	253,100
NPPR	-	-	20,000	15,000
Other income	8,425,900	8,425,900	6,820,900	8,467,700
<b>Total Goods &amp; Services</b>	<b>8,748,800</b>	<b>8,748,800</b>	<b>7,245,900</b>	<b>8,802,700</b>
<b>Division H Total</b>	<b>27,897,000</b>	<b>27,897,000</b>	<b>24,068,200</b>	<b>25,665,100</b>
<b>OVERALL TOTAL</b>	<b>244,063,000</b>	<b>244,063,000</b>	<b>227,067,200</b>	<b>222,657,800</b>

APPENDIX 1		
SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2026		
Description	2026 €	2025 €
Corporate Affairs Overhead	7,162,700	5,911,900
Corporate Buildings Overhead	6,244,500	5,801,400
Finance Function Overhead	2,473,900	1,885,000
Human Resource Function Overhead	5,820,400	5,137,100
IT Services	6,361,200	5,321,700
Pension & Lump Sum Overhead	20,561,800	20,074,200
<b>Total Expenditure Allocated to Services</b>	<b>48,624,500</b>	<b>44,131,300</b>


APPENDIX 2		
SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2026		
Description	2026 €	2026 €
<b>Discretionary</b>		
** Discretionary Local Property Tax (Table A)	<u>20,903,900</u>	<b>20,903,900</b>
<b>Self Funding - Revenue Budget</b>		
Housing & Building	13,515,600	
Roads, Transport & Safety	<u>2,886,900</u>	<b>16,402,500</b>
<b>Total Local Property Tax - Revenue Budget</b>		<b>37,306,400</b>
<b>Self Funding - Capital Budget</b>		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
<b>Total Local Property Tax - Capital Budget</b>		-
<b>Total Local Property Tax Allocation (Post Variation)</b>		<b>37,306,400</b>

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

## CERTIFICATE OF ADOPTION

I hereby certify that at the Annual Budget meeting of South Dublin County Council held this 13<sup>th</sup> day of November 2025, the Council by resolution adopted for the financial year ending 31st December 2026, the Annual Budget set out in Tables A - F and by resolution determined in accordance with the said Budget the rate set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed  ..... Mayor

Countersigned  ..... Director of Finance

Date this day      13<sup>th</sup> of November 2025



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](mailto:info@sdublincoco.ie) | **W** [www.sdcc.ie](http://www.sdcc.ie)  
[www.twitter.com/sdublincoco.ie](https://www.twitter.com/sdublincoco.ie) | SMS: 51678