

**Comhairle Contae
Fhine Gall**
Fingal County
Council



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Council



**Comhairle Contae
Fhine Gall
Buiséad Bliantúil**

Fingal County Council
Annual Budget

2025

Comhairle Contae Fhine Gall
Fingal County Council



Annual Budget 2025

for year ending 31st December 2025



ANNUAL BUDGET 2025

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Comhairle Contae Fhine Gall
Fingal County Council



CHIEF EXECUTIVE'S REPORT



TO THE MAYOR AND MEMBERS

FINGAL COUNTY COUNCIL

ANNUAL BUDGET - 2025

INTRODUCTION

The overall objective for the 2025 budget is sustaining and enhancing quality services and to increase the funding to deliver the required infrastructure projects in the County. The 2025 Budget anticipates an overall spend of €389m which is a 7.5% increase on the 2024 budget. This Budget is prepared against the backdrop of challenging international geopolitical and economic uncertainty which Ireland as an open economy dependant on international trade is particularly exposed to.

The Draft 2025 Budget has been prepared in the statutory format and in consultation with the Corporate Policy Group, for consideration by the Elected Members. The process of compiling the budget involves several stages which includes:

- Consultation with all political groupings and independents with regards to budgetary priorities and strategy over the past few months.
- Consultation with the Corporate Policy Group to consider budget strategy, financial challenges and the budget detail at various stages of completion.
- Detailed reviews of all aspects of the Budget with Directors and budget holders.

The final stage in the budget process is consideration of the Budget, as presented, by the Elected Members at the Annual Budget Meeting which is scheduled for 3rd December 2024.

RESERVED FUNCTIONS OF ELECTED MEMBERS

The Members have a number of reserved functions in relation to the budget process as follows:

Local Property Tax

The Members have the power to vary the Local Property Tax Rate (Local Adjustment Factor) by a factor of up to plus/minus 15%.

Adoption of Budget

The Members may adopt the Budget with or without amendment and must approve the sums provided for transfer to the Capital Account.

Determination of Rate

A separate motion in relation to the determination of the Annual Rate on Valuation (ARV) must be considered by the Members at the Budget meeting.

Rates on Vacant Premises

The Local Government Rates and Other Matters Act 2019 makes provision that elected members of a local authority may make a scheme providing for the abatement of rates in respect of vacant properties.

COMMERCIAL RATES

The Budget reflects no increase in Rates in 2025. The ARV remains unchanged from that set in the 2020 when all Commercial properties across the County were revalued.

LOCAL PROPERTY TAX

The Members resolved, at the Council meeting in October 2024, to reduce the basic rate of the Local Property Tax by 7.5% for 2025.

BUDGET HIGHLIGHTS

As outlined above the draft 2025 budget provides for a continued significant level of investment in the County as outlined below:

Staffing

Our staff are integral to our ability to deliver services to the citizens of Fingal, as well as deliver on our capital investment in the County. The Budget provides for the filling of all roles within the work force plan.

Housing

The Housing budget has increased by €18.5m to €135.7m. This includes €16m of additional expenditure on housing delivery through AHB's and long term leasing. The budget provides for an additional €500k on housing maintenance. The funding for housing adaptation grants has increased by €1m. The Councils contribution to the Dublin Regional Homeless Executive has also increased by €1.5m.

Operations

The Budget allows for an increase of €1.4m over multiple areas in operations including road maintenance, public lighting, recycling centres, parks pitches and open spaces as well as public conveniences and burial grounds.

Sports

An additional €500k has been provided for in the Budget towards the funding requirement to bring the delivery of a swimming pool in Balbriggan through detailed design and planning. Increased funding will be required in future budgets to fund the construction and operation of a pool.

Capital Funding

The Budget has increased capital funding into key areas as identified in the Capital Plan which was recently presented to Council. Overall an additional €1.25m has been allocated to projects in community, libraries, heritage properties and corporate buildings.

Libraries

The library book fund has been increased by €325k and this brings the spend to the national target of €4 per head of population.

Events

An additional €150k has been allocated to the events budget to specifically increase funding to community groups.

Arts

An additional €240k has been allocated for the development of the arts.

ACKNOWLEDGEMENTS

I would like to thank the Elected Members of the Council for their support and to record my appreciation to the Mayor, Cllr Brian McDonagh and his predecessor as Mayor, Cllr Adrian Henchy, for their commitment to the special responsibilities of the Office and for their courtesy and co-operation, along with the Corporate Policy Group, in undertaking the business of the Council during 2024. I look forward to continuing to work in partnership with the Elected Members on the delivery of a high-quality public service for the citizens of Fingal.

I would also like to pay tribute to all the staff for their commitment and enthusiasm in the delivery of services to the people of Fingal. The preparation of the Budget is a difficult and demanding task co-ordinated by the Finance Department and involving all Departments throughout the Council. In this regard, I would like to thank all the staff involved in the preparation of the Budget.

CONCLUSION

The 2025 Budget, the first one to be considered by this new Council, achieves the objective of sustaining and enhancing quality services and increasing the funding to deliver the required infrastructure projects in the County while maintaining prudent finances.

In the coming Budgets over the life of this Council it will be important that Members use the powers available to them to make the necessary financial resources available to maintain and enhance this investment in order to deliver for all people across the County.

I recommend the Budget for Adoption.



AnnMarie Farrelly
Chief Executive
November 2024

Comhairle Contae Fhine Gall
Fingal County Council



FINANCIAL ANALYSIS



FINANCIAL ANALYSIS

PRESCRIBED BUDGETARY PERIOD

The Minister for Housing, Local Government and Heritage, has determined the period 1st November 2024 to 6th December 2024 as the prescribed period for County Councils for the holding of the 2025 Budget Meeting. The statutory Budget Meeting will be held on the **3rd December 2024** and the Budget must be adopted within a period of 14 days commencing on that date. The final date for the adoption of the Budget is therefore 16th December 2024.

OUTTURN 2024

The outturn for 2024 is projected at €385.6m. The outturn includes additional expenditure in Housing, Operations, EETCD and Community. The outturn also includes €18m of expenditure due to the ICOB and Power Up grant. This additional expenditure was funded by additional grants and income.

2025 BUDGET

The Draft Budget provides for a total expenditure of €388.8m which is an increase of €26.9m on the 2024 Budget. The overall objective for the 2025 Budget is sustaining quality services and to increase the funding to deliver the required infrastructure projects in the County. A considerable amount of increased investment has been made over several budgets in the Council's services and the 2025 Budget maintains and enhances this investment. In addition to this the Budget increases the funding required for infrastructural investment across the County as outlined in the Capital Plan while seeking to ensure that the finances of the Council remain sustainable.

COMMERCIAL RATES

The primary source of funding for the Council is commercial rates which amounts to 43% of the overall income for 2025 with rates buoyancy being a key component underpinning the financing of successive budgets. The current ARV of 0.1796 will remain unchanged with no rates increase in 2025.

Rate Bands

Rate from €	Band to €	No. of Accounts	% of Accounts	Cumulative A/cs	%	Current Rates €	Rates %	Cumulative Rates €	Cumulative %
0	1,000	573	9.11%	573	9.11%	356,890	0.21%	356,890	0.21%
1,001	5,000	3095	49.21%	3668	58.32%	8,308,415	4.95%	8,665,305	5.17%
5,001	10,000	1018	16.19%	4686	74.51%	7,041,317	4.20%	15,706,622	9.36%
10,001	50,000	1177	18.72%	5863	93.23%	26,403,142	15.74%	42,109,764	25.10%
50,001	100,000	231	3.67%	6094	96.90%	15,782,341	9.41%	57,892,105	34.51%
100,001	500,000	162	2.58%	6256	99.48%	32,807,968	19.56%	90,700,073	54.07%
>500,001		33	0.52%	6289	100.00%	77,051,435	45.93%	167,751,508	100.00%
		6289	100%			167,751,508	100%		

The commercial rates environment in Fingal has been benign and supportive to business over many years. In real terms it has been well over a decade since there was any increase in rates with over 75% of ratepayers seeing a reduction in rates following the countywide commercial property revaluation effective in 2020. Over the years since 2020 there has been a significant increase in inflation with CPI in the period cumulatively at almost 20%. Over this period the ARV in Fingal has remained unchanged.

The increase in rates income since 2020 has been driven by rates buoyancy. While this is welcome the Council cannot assume this will be a sustainable source of income growth into the future. In future budgets Members will have to consider increasing rates to maintain and enhance the investment in services, the operation of new community facilities as well as increasing the funding required for delivery of the Council's Capital Plan.

The Budget also continues to make provision to allow the Council to mitigate the effects of possible reduced rates income due to valuation appeals which are still ongoing arising out of the countywide revaluation which became effective in 2020.

Rates on Vacant Properties

Section 9 of the Local Government Rates and Other Matters Act 2019 makes specific provision that elected members of a Local Authority may make a scheme providing for the abatement of rates in respect of vacant properties, and that such a scheme shall be approved at the Local Authority Budget meeting, concerning the local financial year to which the scheme shall apply. The Budget reflects the reduction on vacancy relief from its current level of 30% to 0%. As required under the relevant regulations a separate report has been issued with the Budget outlining this in more detail.

LOCAL PROPERTY TAX

At the Council Meeting in October 2024, the Members voted to keep the rate of Local Property Tax at minus 7.5% for 2025. As the LPT variation remains unchanged LPT payers will see no increase for 2025.

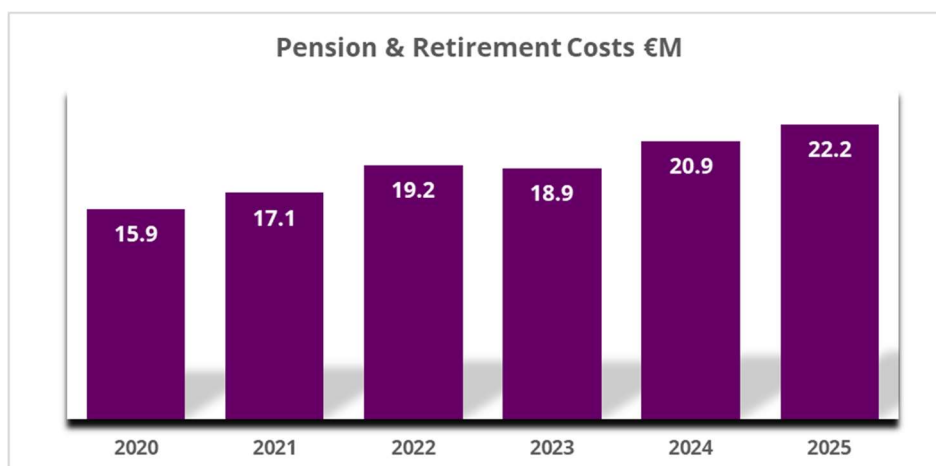
Fingal County Council - 2025 LPT Allocation			
	2025	2024	Difference
LPT Retained Locally (100%)	45,836,328	43,609,512	2,226,816
Less 7.5% reduction	3,437,725	3,270,713	167,011
Revised LPT Allocation 2024 (post decision to vary rate)	42,398,603	40,338,799	2,059,805
TO BE ALLOCATED AS FOLLOWS:			
REVENUE ACCOUNT			
Housing Current (Revenue)	11,783,827	10,058,044	1,725,783
Roads	3,914,446	3,914,446	0
Discretionary LPT	12,700,331	12,366,309	334,022
TOTAL LPT IN REVENUE ACCOUNT 2024	28,398,604	26,338,799	2,059,805
LPT allocation to Housing Capital Projects	14,000,000	14,000,000	0
TOTAL ALLOCATION OF LPT Retained Locally (100%)	42,398,604	40,338,799	2,059,805

PAYROLL, PENSION AND RETIREMENT COSTS

The payroll budget continues to provide for all positions within the Council's workforce plan. We continue to endeavour to fill all roles as they are critical to our ability to deliver on services and the Capital Plan.

€M	2024 Budget	2024 Outturn	2025 Budget
Wages	28.5	27.2	28.4
Salaries*	59.3	61.9	63.9
Total	87.8	89.0	92.3
Pension & Retirement Costs	21.3	20.9	22.2
*Excludes Representational Payment for Councillors			

As outlined in the graph below the pension and retirement costs have increased from €15.9m in 2020 to a projected €22.2m in 2025.



UISCE ÉIREANN

The 2025 Budget is prepared on the basis that both direct cost recoupment and contribution towards central management charge will continue to be recouped at agreed levels from Uisce Éireann and the DHLGH respectively.

FIRE SERVICE

By agreement, the Fire Service for the four Dublin Local Authorities is provided by Dublin City Council. The net cost of the service is shared between the Authorities, taking into account the population of Fingal as a percentage of four Dublin Authorities, the number of households in each administrative area and the historical rateable valuation. Fingal's share of the cost of the service in 2025 is estimated at €25.8m and reflects an increase of €536k on the 2024 Budget. The apportionment of the Fire Services costs between the four Dublin Authorities is as follows:

Local Authority	Budget 2024		Revised 2024		Budget 2025	
	Net Cost	Apportioned %	Net Cost	Apportioned %	Net Cost	Apportioned %
Dublin City Council	61,012,169	47.4%	62,631,260	47.4%	62,305,349	47.4%
Fingal County Council	25,315,760	19.7%	25,987,570	19.7%	25,852,339	19.7%
South Dublin County Council	23,660,873	18.4%	24,288,766	18.4%	24,162,376	18.4%
Dun Laoghaire-Rathdown	18,732,176	14.6%	19,229,276	14.6%	19,129,213	14.6%
Total	128,720,978	100.0%	132,136,871	100.0%	131,449,277	100.0%

CAPITAL PROGRAMME

The 2025–2027 Capital Programme was presented to the Members at the October Council Meeting. It identifies over 331 individual projects with an estimated spend of €1.568 billion over the 3 years. The Revenue Budget reflects continued and enhanced capital allocation to projects that are to be funded from the revenue account such as libraries, community centres and heritage properties throughout the County.

SERVICE SUPPORT COSTS

All divisions include an apportionment of general administration costs and overheads not directly chargeable to a specific division. These costs are grouped as ‘service support costs’ and include office accommodation expenses, salaries not directly chargeable to a particular division, pensions, retirement gratuities, computer services, legal expenses, postage, telephone, printing, stationery, and advertising. These overheads have been allocated to Divisions and Services on the basis of national cost drivers.

The costs are set out in Appendix 1 and amount to €59.1m for 2025. This is an increase of c.€3m over the 2024 Budget. This increase is driven by payroll costs, pensions and retirement costs and IT expenditure.

An analysis of the expenditure in each area is set out below:

		How Central Management Charge allocated
Corporate Affairs Overhead	7,106,900	Allocated based on salaried staff numbers in Divisions A to H.
Corporate Services salaries, Legal Services and Audit Services, including Audit Committee are included under this heading. Also costs associated with Communications and countywide events and festivals. Costs for the admin of the Council's insurance policies is under this heading.		
Corporate Building Overhead	11,151,000	Allocated based on M ² initially, then by salaried staff numbers in Divisions A to H.
Costs associated with provision and maintenance of Corporate Offices (County Hall, Blanchardstown and Balbriggan). Payroll costs for Architects and Porters. Loan repayments for Blanchardstown offices and Canteen costs. Provision is also included here for funding of debit balances associated with the costs of building office accommodation including Balbriggan Offices.		
Finance Function Overhead	3,483,700	Costs based on number of financial transactions generated in Divisions A to H.
Payroll costs for Finance Department are under this heading which includes Insurances, Accounts Payable, Financial Management and Control, FMS costs and Procurement.		
Human Resource Function	4,662,100	Allocated based on total staff numbers in Divisions A to H.
Payroll costs for Human Resources Department & Health and Safety Officer are under this heading. Office costs of administrating payroll for staff & pensioners		
Digital Services	10,491,300	Costs based on number of PC's & usage of applications in Divisions A to H.
Digital services staff costs, network infrastructure, servers, PC's, laptops & communication hardware. IT systems supporting the business needs of each Department & issuing of PC Application Licences are under this heading.		
Retirement Costs	22,242,800	Costs based on % of salary costs in Divisions A to H.
All Pensions and retirement costs together with Salary costs for staff in Human Resources Department who administer payroll for pensioners.		

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Fingal County Council

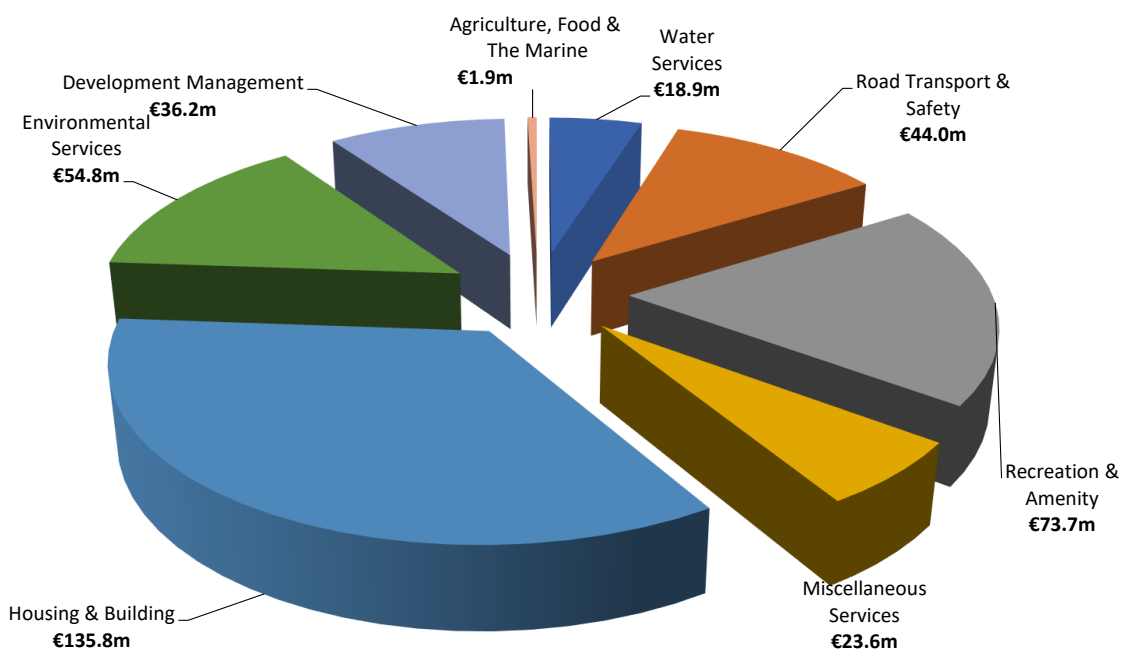


FINANCIAL ANALYSIS - GRAPHS



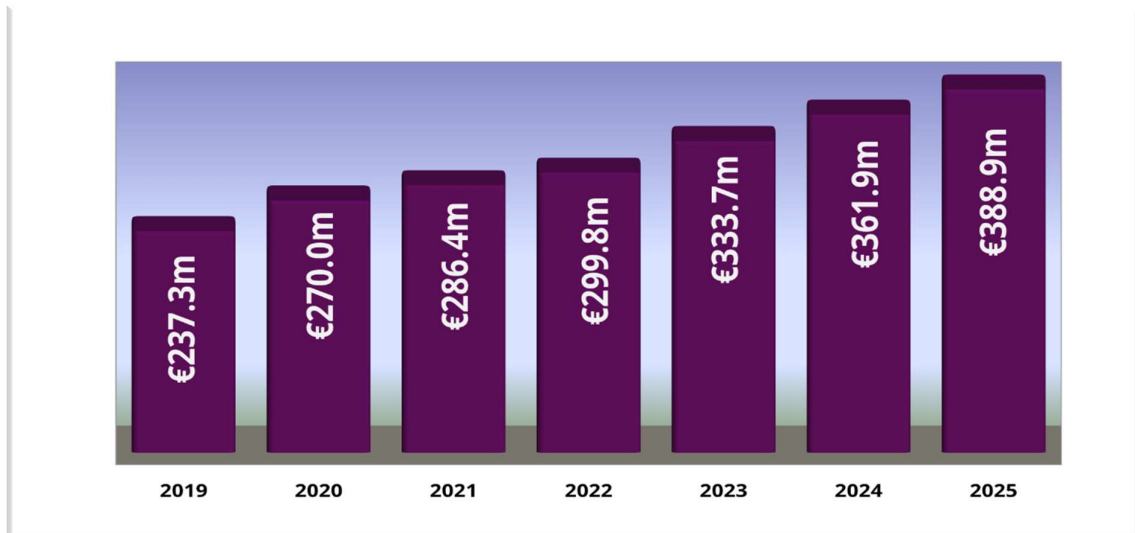
Expenditure per Head of Population (HOP)

	Expenditure	% of Budget	Spend per HOP
Water Services	€18,914,800	4.9%	€57.45
Road Transport and Safety	€44,021,700	11.3%	€133.72
Recreation and Amenity	€73,719,900	19.0%	€223.92
Miscellaneous Services	€23,591,500	6.1%	€71.66
Housing and Building	€135,762,200	34.9%	€412.38
Environmental Services	€54,781,800	14.1%	€166.40
Development Management	€36,202,300	9.3%	€109.96
Agriculture, Food & The Marine	€1,881,700	0.5%	€5.72
	€388,875,900	100.00%	€1,181.21

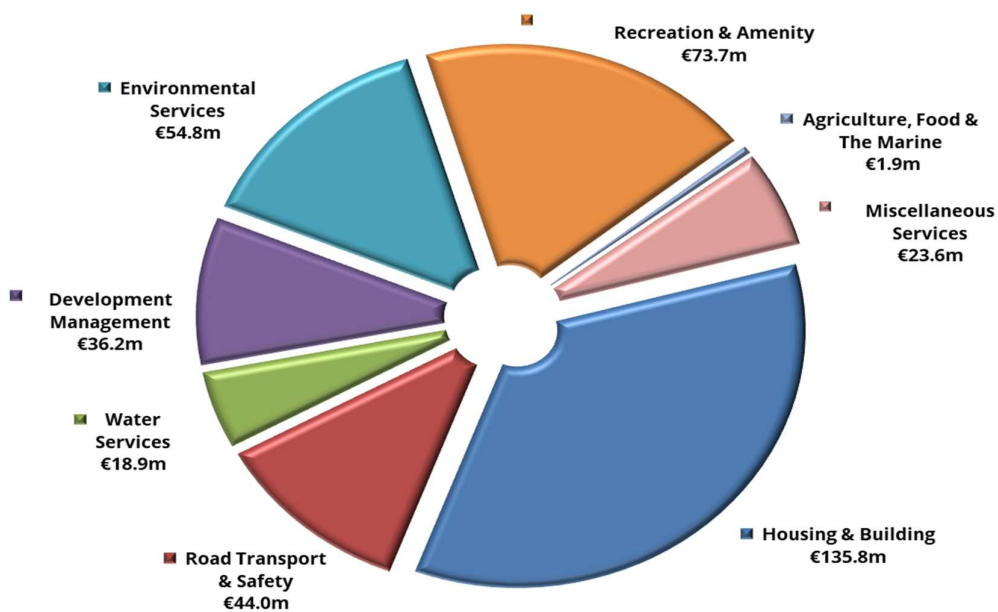


* Population 329,218 - Census 2022

Revenue Budget Year on Year 2019 - 2025

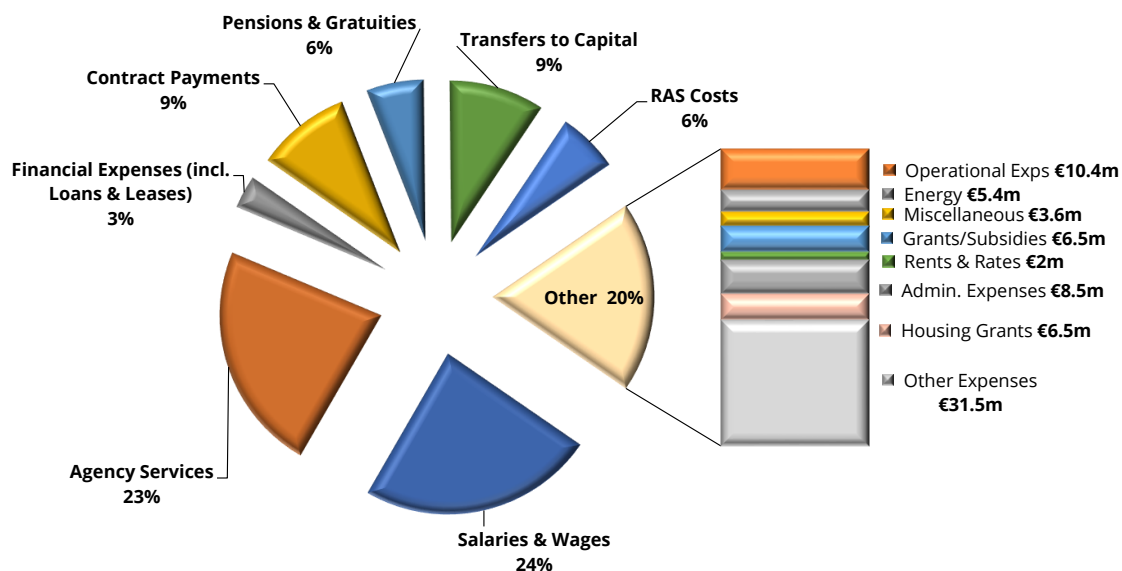


Where the Expenditure will Happen



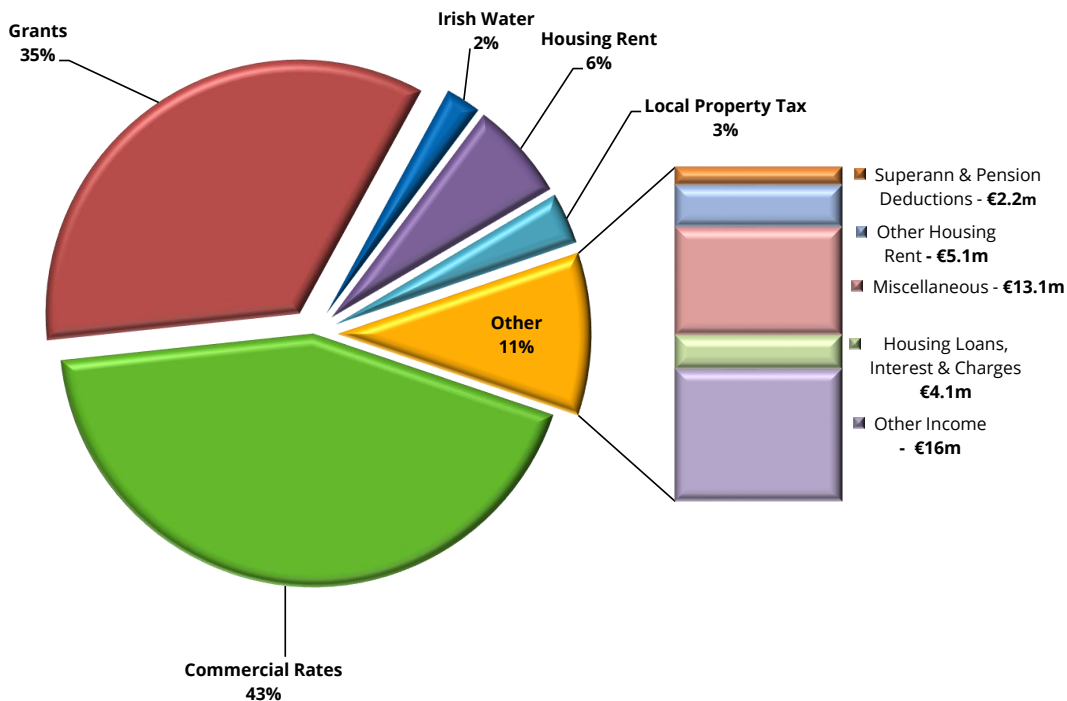
Analysis of Expenditure

	Budget 2024	Revised Budget 2024	Budget 2025
	€	€	€
Payroll			
Salaries & Wages	87,833,400	89,042,000	92,330,500
Other Payroll Expenses	2,270,100	2,257,600	2,313,500
Pensions & Gratuities	21,280,000	20,945,400	22,229,800
Operational Expenses			
Purchase of Land & Equipment	2,693,700	2,514,000	2,771,900
Repairs & Maintenance	936,400	853,100	822,100
Contract Payments	34,796,300	36,838,200	36,826,000
Agency Services	74,204,300	75,549,400	89,483,900
Plant Hire	4,342,400	4,354,900	4,217,900
Materials & Stores Issues	4,267,600	4,169,200	4,170,100
Housing Grants	5,531,100	5,401,200	6,553,700
Payments of Grants/Subsidies	5,058,500	24,469,300	6,536,700
Member Costs	462,500	727,200	451,000
Consultancy & Professional Fees	9,564,000	10,879,400	9,206,900
Energy	7,258,200	5,388,400	5,400,600
RAS Costs	19,384,600	18,697,000	23,547,000
Other Operational Expenses	11,001,500	8,897,000	10,444,700
Administration & Establishment Expenses			
Communications	1,357,300	1,376,000	1,314,300
Training & Recruitment	1,446,000	1,353,200	1,394,900
Printing & Stationery	785,300	672,400	689,000
Contributions to Other Bodies	2,953,400	2,668,300	2,763,000
Other Administration Expenses	7,633,200	8,122,200	8,471,200
Rents & Rates	1,956,700	1,952,900	1,996,200
Local Property Tax	450,000	455,000	465,000
Other Establishment Expenses	987,500	1,007,300	960,500
Financial Expenses (incl. Loans & Leases)	11,974,300	12,405,500	12,851,800
Transfers to Capital	36,884,400	40,791,200	37,039,300
Miscellaneous	4,584,600	3,861,300	3,624,500
	361,897,200	385,648,600	388,875,900



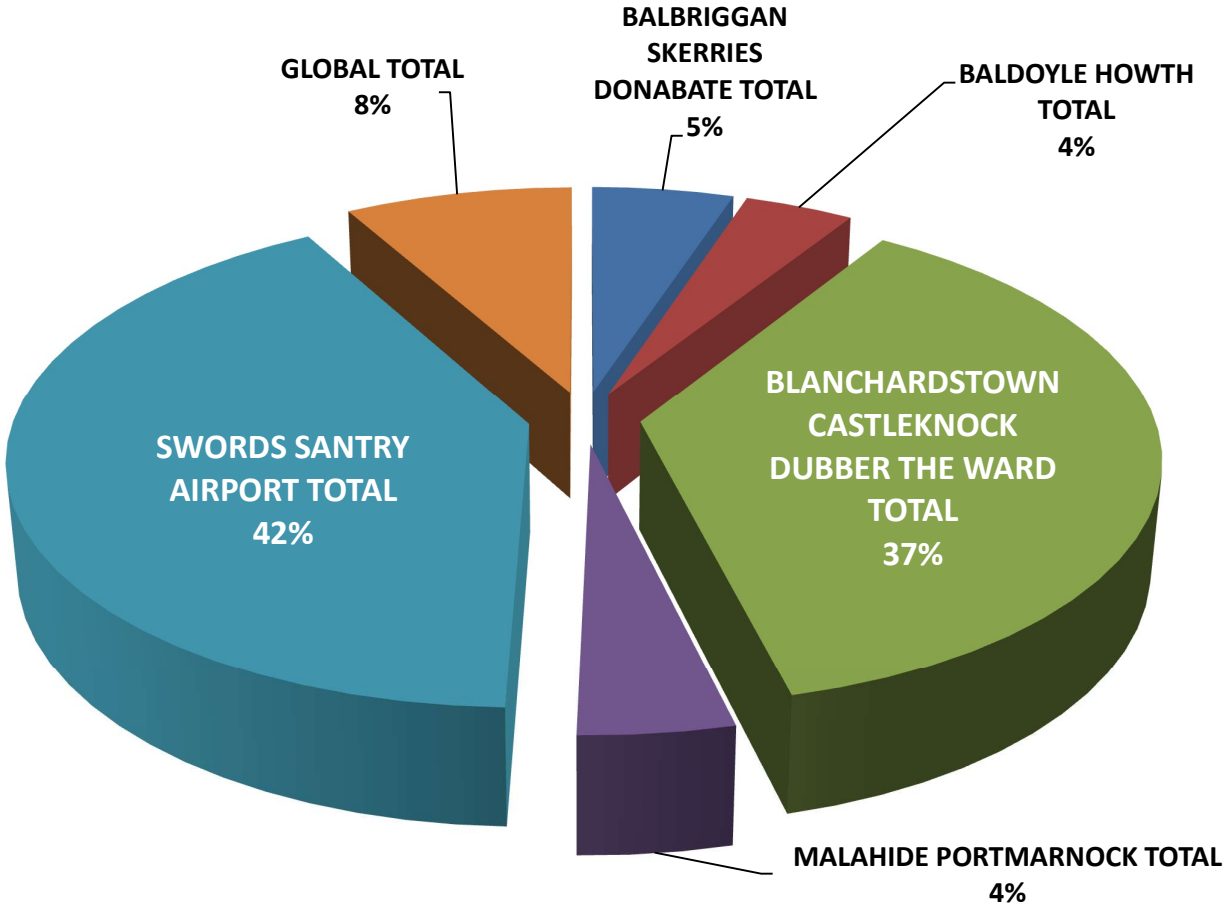
Analysis of Income

	Budget 2024	Revised Budget 2024	Budget 2025
	€	€	€
Commercial Rates	159,144,100	161,442,100	167,751,500
Grants (incl. LPT self funding)	105,450,400	130,669,400	134,726,700
Superannuation & Pension Deductions	2,165,000	2,165,000	2,165,000
Local Property Tax (Discretionary)	12,366,300	12,366,300	12,700,300
Housing Rent	22,000,300	24,085,100	24,580,200
Other Housing Rent	4,783,300	4,910,000	5,050,000
Housing Loans, Interest & Charges	4,016,900	4,147,300	4,114,500
Irish Water	15,586,300	8,723,100	8,776,900
Recycling Centres & Landfill Income	1,256,000	1,156,000	1,456,000
Planning Fees	1,790,300	2,430,300	1,880,500
Parking Fees/Charges	2,000,000	2,144,700	2,000,000
Recreation & Amenity Activities	706,200	608,800	666,200
Agency Services & Recoup Other LA's	6,404,300	4,118,000	3,298,300
Property Rental & Leasing of Land	1,546,400	1,564,900	1,551,900
Fire Charges	1,000,000	1,500,000	1,500,000
NPPR	400,000	300,000	50,000
Other Fees & Fines	3,730,000	3,679,900	3,549,300
Miscellaneous Income	17,551,400	19,638,300	13,058,500
	361,897,200	385,648,600	388,875,900



Distribution of Budgeted Commercial Rates

Income 2025 - €167.75m



The “Global Valuation” consists of the valuations of public utilities such as water, energy & communication companies.



Statutory Budget

TABLES A - E



It should be noted that, because of the level of detail involved in the apportionment of Service Support Costs, rounding issues may be a feature in some of the tables. These have no material 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 2025 €	%	Estimated Net Expenditure Outturn 2024 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	135,762,200	127,434,300	8,327,900	4.6%	6,025,800	3.5%
B Road Transport & Safety	44,021,700	9,648,900	34,372,800	19.0%	33,708,200	19.4%
C Water Services	18,914,800	15,633,400	3,281,400	1.8%	2,828,700	1.6%
D Development Management	36,202,300	10,800,000	25,402,300	14.1%	24,467,400	14.1%
E Environmental Services	54,781,800	9,271,900	45,509,900	25.2%	45,352,200	26.1%
F Recreation and Amenity	73,719,900	5,504,500	68,215,400	37.8%	66,652,600	38.3%
G Agriculture, Food & The Marine	1,881,700	436,700	1,445,000	0.8%	1,995,100	1.1%
H Miscellaneous Services	23,591,300	29,694,100	(6,102,800)	(3.4%)	(7,221,300)	(4.2%)
	388,875,700	208,423,800	180,451,900	100.0%	173,808,700	100.0%
Provision for Debit Balance	-	-	-			
ADJUSTED GROSS EXPENDITURE AND INCOME	(A)	208,423,800	180,451,900		173,808,700	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		12,700,300	12,700,300			
SUB-TOTAL			12,700,300			
AMOUNT OF RATES TO BE LEVIED			167,751,600			
Net Effective Valuation			934,028,400			
GENERAL ANNUAL RATE ON VALUATION			0.1796			

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024												
Division & Services	2025						2024					
	Expenditure			Income			Expenditure		Income			
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building												
A01 Maintenance & Improvement of LA Housing Units		15,535,800		24,967,900		15,064,800	14,263,200	22,481,200	24,458,400			
A02 Housing Assessment, Allocation and Transfer		2,759,800		66,800		2,281,800	2,400,400	52,600	55,600			
A03 Housing Rent and Tenant Purchase Administration		2,618,000		62,600		2,337,400	2,432,900	57,900	62,100			
A04 Housing Community Development Support		2,106,500		53,600		2,470,300	2,368,100	59,700	63,200			
A05 Administration of Homeless Service		5,290,800		604,400		3,622,300	5,098,000	429,500	591,200			
A06 Support to Housing Capital Prog.		11,873,900		8,159,600		11,033,900	11,480,000	7,206,400	8,117,700			
A07 RAS & Leasing Programme		79,528,900		81,902,200		63,598,800	63,199,400	65,474,300	65,602,300			
A08 Housing Loans		5,906,400		4,904,000		5,875,700	5,756,200	4,837,700	4,972,200			
A09 Housing Grants		6,832,300		5,293,200		5,850,100	5,744,300	4,476,100	4,417,300			
A11 Agency & Recoupable Services		2,401,300		856,100		4,307,300	2,542,600	3,120,500	1,185,600			
A12 HAP Programme		908,500		563,900		756,100	809,600	587,000	543,300			
Division A Total		135,762,200		127,434,300		117,198,500	116,094,700	108,782,900	110,068,900			

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

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement		-		-	-	-	-	-
B02 NS Road - Maintenance and Improvement		-		-	-	-	-	-
B03 Regional Road - Maintenance and Improvement		12,972,100		3,335,300	12,275,200	10,898,500	3,199,600	3,252,300
B04 Local Road - Maintenance and Improvement		13,568,400		2,084,800	13,180,700	14,920,500	2,090,400	2,098,000
B05 Public Lighting		4,976,900		765,200	5,066,500	4,644,500	876,300	772,500
B06 Traffic Management Improvement		4,985,300		95,500	5,126,100	5,251,200	93,500	95,100
B07 Road Safety Engineering Improvement		-		-	-	-	-	-
B08 Road Safety Promotion & Education		3,447,900		119,900	3,687,900	3,583,000	108,000	118,000
B09 Car Parking		995,900		2,000,600	993,100	1,021,800	2,000,200	2,144,900
B10 Support to Roads Capital Prog		2,361,600		53,100	2,124,100	2,422,000	51,200	54,100
B11 Agency & Recoupable Services		713,600		1,194,500	696,100	747,800	1,194,700	1,246,200
Division B Total		44,021,700		9,648,900	43,149,700	43,489,300	9,613,900	9,781,100

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

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply		9,427,000		6,841,000	10,688,700	9,710,400	10,838,100	6,752,400
C02 Waste Water Treatment		5,635,300		8,562,400	6,196,900	5,637,300	6,294,700	9,030,500
C03 Collection of Water and Waste Water Charges		-		-	-	-	-	-
C04 Public Conveniences		1,463,000		6,200	1,027,200	1,219,600	9,900	10,500
C05 Admin of Group and Private Installations		15,100		15,000	15,200	15,300	15,000	15,000
C06 Support to Water Capital Programme		260,900		91,500	353,700	317,800	364,400	98,300
C07 Agency & Recoupable Services		-		-	-	-	-	-
C08 Local Authority Water and Sanitary Services		2,113,500		117,300	2,086,200	1,928,100	122,800	93,100
Division C Total		18,914,800		15,633,400	20,367,900	18,828,500	17,644,900	15,999,800

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

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning		2,738,900		62,400	3,172,300	3,134,200	67,400	71,300
D02 Development Management		10,517,200		1,926,600	9,668,200	11,083,600	1,887,200	1,933,700
D03 Enforcement		1,817,400		53,200	1,088,600	1,435,400	57,500	84,100
D04 Industrial and Commercial Facilities		1,482,400		28,900	1,176,700	1,219,700	27,700	28,900
D05 Tourism Development and Promotion		1,170,700		12,900	984,000	854,900	10,800	25,900
D06 Community and Enterprise Function		5,287,300		3,383,600	2,181,500	2,050,400	424,200	366,900
D07 Unfinished Housing Estates		-		-	-	-	-	-
D08 Building Control		2,086,700		347,000	2,139,100	2,176,000	287,000	899,700
D09 Economic Development and Promotion		7,606,000		3,384,200	6,955,500	25,421,100	2,795,200	21,420,300
D10 Property Management		2,166,200		759,500	1,936,600	2,110,100	763,500	778,900
D11 Heritage and Conservation Services		1,329,500		841,700	1,332,700	1,411,200	822,700	819,500
D12 Agency & Recoupable Services		-		-	-	-	-	-
Division D Total		36,202,300		10,800,000	30,635,200	50,896,600	7,143,200	26,429,200

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

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services								
E01 Landfill Operation and Aftercare		2,579,400		33,300	3,070,800	3,093,300	34,100	36,100
E02 Recovery & Recycling Facilities Operations		4,577,300		2,176,700	3,919,200	4,449,300	1,929,000	1,869,300
E03 Waste to Energy Facilities Operations		871,600		1,657,800	904,100	904,200	4,750,000	2,438,700
E04 Provision of Waste to Collection Services		-		-	-	-	-	-
E05 Litter Management		1,578,000		104,900	1,799,000	1,643,100	126,800	109,100
E06 Street Cleaning		9,243,500		212,500	8,867,500	8,865,900	212,500	224,800
E07 Waste Regulations, Monitoring and Enforcement		1,563,000		398,800	1,572,000	1,635,700	395,500	481,200
E08 Waste Management Planning		299,400		94,000	346,100	269,000	114,000	51,700
E09 Maintenance of Burial Grounds		2,648,700		1,257,000	2,866,300	2,704,000	1,254,100	1,257,200
E10 Safety of Structures and Places		1,216,000		26,500	1,322,400	1,225,900	27,400	48,900
E11 Operation of Fire Service		25,854,200		-	25,347,600	25,989,500	-	-
E12 Fire Prevention		265,100		1,505,000	325,200	269,000	1,005,000	1,505,300
E13 Water Quality, Air and Noise Pollution		2,809,800		1,491,100	2,700,000	2,890,100	1,583,800	1,563,700
E14 Agency & Recoupable Services		-		-	-	-	-	-
E15 Climate Change & Flooding		1,275,800		314,300	1,083,400	2,192,800	17,600	1,193,600
Division E Total		54,781,800		9,271,900	54,123,600	56,131,800	11,449,800	10,779,600

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

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity								
F01 Leisure Facilities Operations		602,600		215,100	773,500	563,700	363,100	228,300
F02 Operation of Library and Archival Service		19,691,100		505,900	18,256,600	18,699,500	733,600	539,200
F03 Outdoor Leisure Areas Operations		28,122,200		2,039,600	27,794,500	27,855,800	1,483,700	1,811,000
F04 Community Sport and Recreational Development		11,889,400		1,796,500	10,919,400	11,416,900	2,366,300	2,016,100
F05 Operation of Arts Programme		13,414,600		947,400	12,516,900	13,648,200	1,005,800	936,900
F06 Agency & Recoupable Services		-		-	-	-	-	-
Division F Total		73,719,900		5,504,500	70,260,900	72,184,100	5,952,500	5,531,500

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

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
G Agriculture, Food & The Marine								
G01 Land Drainage Costs		-		-		-		-
G02 Operation and Maintenance of Piers and Harbours		636,800		37,400	585,200	1,246,700	32,000	17,100
G03 Coastal Protection				-		-		-
G04 Veterinary Service		1,132,900		356,100	1,034,500	1,057,800	342,700	356,100
G05 Educational Support Services		112,000		43,200	116,500	106,800	43,000	43,000
G06 Agency & Recoupable Services				-		-		-
Division G Total		1,881,700		436,700	1,736,200	2,411,300	417,700	416,200

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

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account		-		-		-		-
H02 Profit & Loss Stores Account		304,800		-	415,900	416,000		-
H03 Administration of Rates		18,811,500		2,820,100	19,371,000	19,601,400		4,043,900
H04 Franchise Costs		513,600		48,600	888,100	1,527,100		101,100
H05 Operation of Morgue and Coroner Expenses				-		-		-
H06 Weighbridges		20,200		-	26,400	18,900		-
H07 Operation of Markets and Casual Trading		1,200		70,500	1,100	1,100		70,500
H08 Malicious Damage				-		-		-
H09 Local Representation & Civic Leadership		3,372,000		410,100	3,070,400	3,419,400		407,200
H10 Motor Taxation				-		-		-
H11 Agency & Recoupable Services		568,000		26,344,800	652,300	628,400		24,759,200
Division H Total		23,591,300		29,694,100	24,425,200	25,612,300		29,381,900
OVERALL TOTAL		388,875,700		208,423,800	361,897,200	385,648,600		190,386,800
								32,833,600
								211,839,900

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT

	(i)	(ii)	(iii)	(iv)	(v)
Rating Authority	Annual Rate on Valuation 2025 €	Effective ARV (Net of BYA) 2025 €	Base Year Adjustment 2025 €	Net Effective Valuation €	Value of Base Year Adjustment €
<u>Fingal County Council</u>	-				
	-	-	-	-	-
TOTAL				-	-

Table D

ANALYSIS OF BUDGET INCOME 2025 FROM GOODS AND SERVICES

Source of Income	2025 €	2024 €
Rents from Houses	29,630,200	26,783,600
Housing Loans Interest & Charges	4,114,500	4,016,900
Parking Fines & Charges	2,000,000	2,000,000
Uisce Éireann	8,776,900	15,586,300
Planning Fees	1,880,500	1,790,300
Domestic Refuse Charges	1,456,000	1,256,000
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	1,500,000	1,000,000
Recreation/Amenity/Culture	666,200	706,200
Agency Services & Repayable Works	-	-
Local Authority Contributions	2,433,300	5,374,800
Superannuation	2,165,100	2,164,500
NPPR	50,000	400,000
Other income	19,144,400	23,940,900
Total Goods & Services	73,817,100	85,019,500

Table E

ANALYSIS OF BUDGET INCOME 2025 FROM GRANTS & SUBSIDIES

	2025 €	2024 €
Department of Housing, Local Government and Heritage		
Housing and Building	91,477,800	74,374,100
Road Transport & Safety	3,914,400	3,914,400
Water Services	6,274,600	1,431,000
Development Management	907,000	870,000
Environmental Services	-	-
Recreation and Amenity	75,000	75,000
Agriculture, Food & The Marine	-	-
Miscellaneous Services	20,878,800	14,407,100
Sub-total	123,527,600	95,071,600
Other Departments and Bodies		
TII Transport Infrastructure Ireland	750,000	855,000
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-
National Transport Authority	1,130,900	1,025,500
Social Protection	-	-
Defence	-	-
Education	-	-
Library Council	-	-
Arts Council	100,000	50,000
Transport	-	-
Justice	-	-
Agriculture, Food, & Marine	20,000	20,000
Enterprise, Trade & Employment	2,477,400	1,557,400
Rural & Community Development	3,861,300	956,100
Environment, Climate & Communications	576,200	471,900
Food Safety Authority of Ireland	-	-
Other	2,163,300	5,359,800
Sub-total	11,079,100	10,295,700
Total Grants & Subsidies	134,606,700	105,367,300



Statutory Budget

TABLES F
DIVISIONS A - H
EXPENDITURE & INCOME



Division A

HOUSING & BUILDING

The Housing Department implements national Government Housing Policy, including *'Housing for All - a New Housing Plan for Ireland'* which identifies four pathways to achieving the overarching objectives outlined in the Plan. The 2025 Revenue Budget supports the provision of Housing services under these four pathways:

- Supporting homeownership and increasing affordability
- Eradicating homelessness, increasing social housing delivery and supporting social inclusion
- Increasing new housing supply
- Addressing vacancy and efficient use of existing stock

The Housing Department ensures that housing is available for the most vulnerable in society by providing social housing support for those unable to provide accommodation for themselves from their own resources and provides services and supports to Council tenants, to those with a housing need and to private householders as well as being proactive in the delivery of Affordable Purchase homes. In addition to the supports offered, the Council also encourages home ownership by providing Home Loans to those eligible as well as supporting the return of vacant/derelict homes to occupancy through the availability of grants via the Croí Conaithe Scheme.

MANAGEMENT AND MAINTENANCE OF LOCAL AUTHORITY HOMES

The Council's social housing stock is increasing annually due to additional properties provided under the Housing delivery pipeline. As well as Fingal County Council direct build, properties are acquired through once-off acquisitions and Part V delivery in private developments. Accordingly, the management, maintenance and the availability of responsive estate management services is critical to ensuring the building of sustainable communities.

Fingal County Council will manage and maintain in excess of 6,800 homes in 2025 and we expect to deal with 15,000 maintenance requests. We will also provide an annual service for circa 5,000 home heating installations, including gas and oil boilers and renewable heating systems within our new stock.

The repair and re-letting of unoccupied homes is a priority and it is anticipated that on average, circa 98% of our Council homes will be occupied at any time during 2025.

The Council plans to carry out preventative maintenance work, involving painting and some joinery works, in up to 1,000 homes during 2025. Boiler replacements will also be undertaken on an emergency basis. Works to ensure compliance with housing standards will continue. In addition, the Energy Efficiency Retrofit Programme (EERP) focuses on ensuring that the fabric of the home is upgraded and works include attic/cavity wall insulation and external wall insulation, windows and door replacement, heat pump installation and ancillary works.

A significant revenue provision of €2.75m has been made in 2025 to fund the Capital Works Programme to our Housing stock.

ESTATE MANAGEMENT

The Estate Management Section carried out seven Tenant Induction Courses in 2024 which was attended by all new Council tenants and we will continue to provide these courses in 2025. The Estate Management Section engages with all new Council tenants to encourage tenants to play an active role in the upkeep and appearance of their estates & to develop their communities. The Council works closely with external agencies and stakeholders to prevent, reduce and eliminate anti-social behaviour in our estates and to achieve best outcomes for the residents and their communities. Estate improvement works may include such works as tree planting, boundary treatment and graffiti removal.

ACCOMMODATION OF TRAVELLING PEOPLE

The 2023 Annual Count of Traveller Families confirmed that 587 Traveller families live in Fingal. The Council recognises Travellers as a minority group and strives to provide culturally appropriate accommodation, catering for specific social needs of our Traveller citizens.

The Draft Traveller Accommodation Programme 2025 – 2029 will be presented to the Elected Members for adoption at the November 2024 Council Meeting. Through the implementation of the Draft Traveller Accommodation Programme 2025 – 2029, Fingal County Council will endeavour to meet the accommodation needs of the Traveller Community that are indigenous to the County.

In addition to Capital funding, a figure in the sum of €2.6m has been provided for the management and maintenance of our Traveller specific stock.

HOMELESS SERVICES

The Dublin Region Homeless Executive is a shared service operated by Dublin City Council as the lead statutory authority in the Dublin Region to co-ordinate the regional response to homelessness. Fingal County Council, working with the other Dublin Local Authorities and the Dublin Region Homeless Executive, will continue to implement current policy and will work towards implementing homeless objectives and alleviating homelessness. Expenditure of €4.1m is budgeted for this service in 2025.

Significant progress continued to be made during 2024, and will continue into 2025, to assist families and individuals in Fingal, who are homeless or at risk of becoming homeless, to find a home. It is anticipated that circa 500 households will have their homeless circumstances alleviated through various means of social housing support, including the Dublin Region Homeless HAP scheme and Tenant in Situ.

Support Services will continue to be provided to homeless applicants when they take up a tenancy through various tenancy support services including the Support to Live Independently (SLI), operated by Dublin Simon, Focus Ireland Tenancy Sustainment, HAIL (Housing Association for Integrated Living) and Housing First. Outreach tenancies are also allocated to homeless and vulnerable applicants in cooperation with Sophia Housing Association, Peter McVerry Trust, Novas, Respond and Anew.

Threshold works to protect and sustain tenancies by providing information to those at risk of losing their home in Dublin. Threshold services can be contacted via their FREEFONE number service (1800 454 454).

The Dublin Region Homeless Executive continues to conduct the bi-annual Rough Sleepers Count in collaboration with the Outreach Teams and Fingal County Council.

HOUSING ASSISTANCE PAYMENT

The implementation of the Housing Assistance Payment (HAP) is a key Government priority. Since the introduction of the scheme on 1st March 2017, a total of 6,628 tenancies including Homeless HAP have been put in place up to the end of September 2024.

The HAP team will continue to assist applicants to put HAP tenancy arrangements in place during 2025.

DIFFERENTIAL RENTS

Under the Council's Differential Rent Scheme, rents for Council homes are calculated as a proportion (12%) of assessable net income. With the increase in housing stock, the Council anticipates an income of €24.3m from local authority rented homes in 2025.

APPROVED HOUSING BODIES

Approved Housing Bodies (AHBs) continue to play an important role in the delivery of social housing and the Council continues to work in partnership with our AHB partners to increase delivery through the Capital Advance Leasing Facility, Mortgage to Rent and Capital Assistance Schemes.

The construction and leasing of new homes, using private finance and Payment and Availability Agreements, is integral to increasing social housing supply for AHB's. An amount of €51.5m has been provided for 2025. In addition, where appropriate, the Council will work collaboratively with AHBs to facilitate the provision of newly built private dwellings under Part V.

The Council continues to lease unsold affordable homes to AHBs as provided for in Circular AHS/1/2009. The DHLGH has established an internal working group to consider a long-term strategy for these unsold affordable properties.

PRIVATE RENTED INSPECTIONS

The Council has a statutory function to carry out inspections of Private Rented Properties within its administrative area and a provision of €1,092,700 has been made in 2025 for the planned inspections programme.

VACANT HOMES REFURBISHMENT GRANT

The promotion of the Croí Cónaithe (Vacant Homes) Refurbishment Grant is continuing with a view to assisting the return of vacant and/or derelict properties, to occupancy. This work, along with the broadening of the eligibility criteria for the scheme in 2023, has led to an increase in applications and grant approvals. 166 applications have been received with 108 grants approved up to the end of October 2024. A provision of €1.88m has been made in the 2025 Budget.

HOUSING ADAPTATION GRANTS FOR OLDER PEOPLE AND PEOPLE WITH A DISABILITY

There are three available Housing Adaptation Grant Schemes for Older People and People with a Disability living in a private dwelling. These grant schemes came into effect in November 2007 and were amended by regulations in February 2014.

The schemes are subject to means testing and grant levels vary based on income bands. A total of 348 applications for grants were approved to the end of September 2024. The sum of €4.4m has been provided for Housing Adaptation Grants in the 2025 Revenue Budget.

HOME LOANS

The Housing Loans Section administers house purchase loans and manages in excess of 1,700 active mortgage accounts with a current loan book value of €136.5m. The Budget anticipates the collection of €4.8m in loan interest & charges throughout 2025.

The Local Authority Home Loan (LAHL), the current government backed home loan available to eligible applicants, continues to be popular. Since the scheme was introduced in January 2022, a total of 721 LAHL applications have been received and the Council has issued Loan Approval in Principle totalling €51.5m. Applicants can use the Local Authority Home Loan to purchase a second hand home or a new build home, including the Affordable Purchase properties currently advertised for sale by the Council.

LOCAL PROPERTY TAX & VACANT HOMES TAX

Fingal County Council is liable for payment of Local Property Tax on all social housing properties. All of the Council's properties are in Valuation Band 1 €0 - €200,000.

Fingal County Council is also liable for the Vacant Homes Tax on social housing properties which were in use as a dwelling for less than 30 days in the period 1 November 2023 to 31 October 2024.

A figure of €465,000 has been provided for the payment of the Local Property Tax & Vacant Homes Tax in 2025.

SERVICE SUPPORT COSTS

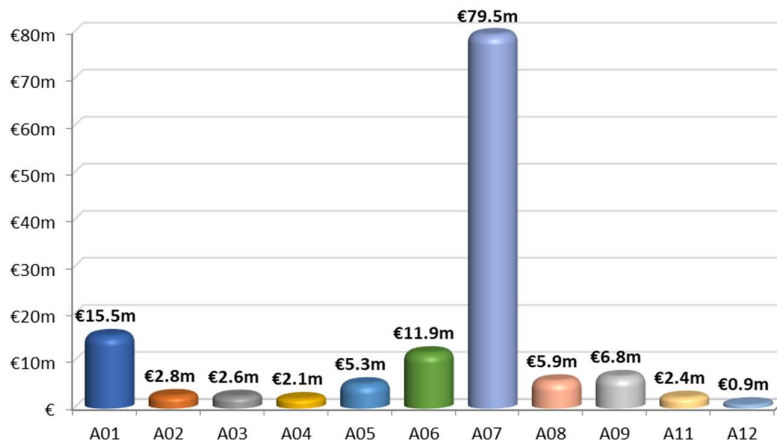
All divisions include an apportionment of general administration costs and overheads not directly chargeable to a specific division. These costs are grouped as 'service support costs' and include office accommodation expenses, salaries not directly chargeable to a particular division, pensions, retirement gratuities, computer services, legal expenses, postage, telephone, printing, stationery and advertising.

These overheads have been allocated to Divisions and Services on the basis of national cost drivers.

A - Housing & Building

Expenditure

A01	Maintenance & Improvement of LA Housing Units	€15,535,800
A02	Housing Assessment, Allocation and Transfer	€2,759,800
A03	Housing Rent and Tenant Purchase Administration	€2,618,000
A04	Housing Community Development Support	€2,106,500
A05	Administration of Homeless Service	€5,290,800
A06	Support to Housing Capital Prog	€11,873,900
A07	RAS & Leasing Programme	€79,528,900
A08	Housing Loans	€5,906,400
A09	Housing Grants	€6,832,300
A11	Agency & Recoupable Services	€2,401,300
A12	HAP Programme	€908,500
		€135,762,200



Income

DHLGH Grants (Incl. Other Grants & Subsidies)	€91,479,800
Rent from Houses	€29,630,200
Housing Loans, Interest & Charges	€4,114,500
Other Income	€1,335,700
Local Authority Contributions	€570,000
Superannuation	€304,100
€127,434,300	

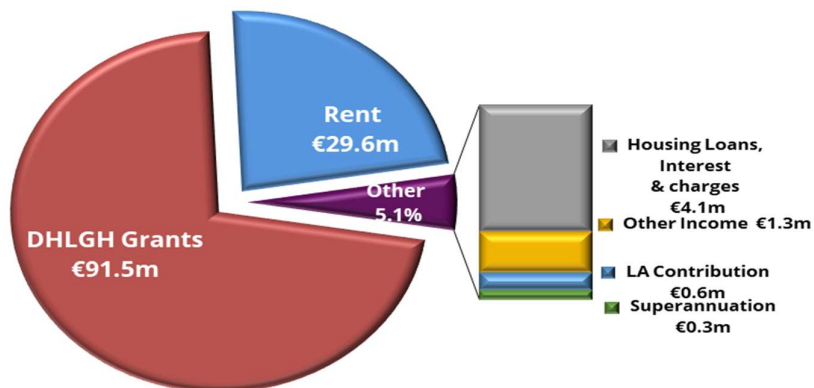


Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units		10,108,400	9,798,000	9,279,600
A0102 Maintenance of Traveller Accommodation Units		1,665,800	1,869,100	1,584,400
A0103 Traveller Accommodation Management		1,670,800	1,476,200	1,421,100
A0104 Estate Maintenance		-	-	-
A0199 Service Support Costs		2,090,800	1,921,500	1,978,100
A01 Maintenance & Improvement of LA Housing Units		15,535,800	15,064,800	14,263,200
A0201 Assessment of Housing Needs, Allocs. & Trans.		1,481,500	1,310,600	1,406,600
A0299 Service Support Costs		1,278,300	971,200	993,800
A02 Housing Assessment, Allocation and Transfer		2,759,800	2,281,800	2,400,400
A0301 Debt Management & Rent Assessment		1,362,400	1,141,700	1,209,000
A0399 Service Support Costs		1,255,600	1,195,700	1,223,900
A03 Housing Rent and Tenant Purchase Administration		2,618,000	2,337,400	2,432,900
A0401 Housing Estate Management		633,800	625,300	605,100
A0402 Tenancy Management		563,700	639,600	518,100
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		909,000	1,205,400	1,244,900
A04 Housing Community Development Support		2,106,500	2,470,300	2,368,100
A0501 Homeless Grants Other Bodies		4,785,100	3,140,100	4,604,700
A0502 Homeless Service		-	-	-
A0599 Service Support Costs		505,700	482,200	493,300
A05 Administration of Homeless Service		5,290,800	3,622,300	5,098,000
A0601 Technical and Administrative Support		3,733,200	3,412,900	3,621,000
A0602 Loan Charges		5,642,800	5,568,300	5,756,900
A0699 Service Support Costs		2,497,900	2,052,700	2,102,100
A06 Support to Housing Capital Prog.		11,873,900	11,033,900	11,480,000
A0701 RAS Operations		6,192,800	6,779,200	6,035,900
A0702 Long Term Leasing		17,785,200	13,018,100	13,079,700
A0703 Payment & Availability		51,548,200	39,653,600	39,777,900
A0704 Affordable Leases		2,070,800	2,089,700	2,163,300
A0799 Service Support Costs		1,931,900	2,058,200	2,142,600
A07 RAS & Leasing Programme		79,528,900	63,598,800	63,199,400
A0801 Loan Interest and Other Charges		4,706,000	4,736,800	4,663,000
A0802 Debt Management Housing Loans		153,500	119,000	112,500
A0899 Service Support Costs		1,046,900	1,019,900	980,700
A08 Housing Loans		5,906,400	5,875,700	5,756,200

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
A0901 Housing Adaptation Grant Scheme		3,222,800	3,047,600	2,553,000
A0902 Loan Charges DPG/ERG		-	-	-
A0903 Essential Repair Grants		1,238,600	556,300	966,100
A0904 Other Housing Grant Payments		1,878,000	1,699,800	1,767,200
A0905 Mobility Aids Housing Grants		128,500	175,200	100,000
A0999 Service Support Costs		364,400	371,200	358,000
A09 Housing Grants		6,832,300	5,850,100	5,744,300
A1101 Agency & Recoupable Service		2,128,000	4,066,800	2,294,600
A1199 Service Support Costs		273,300	240,500	248,000
A11 Agency & Recoupable Services		2,401,300	4,307,300	2,542,600
A1201 HAP Operation Costs		-	-	-
A1202 HAP Agency Services		-	-	-
A1299 HAP Service Support Costs		908,500	756,100	809,600
A12 HAP Programme		908,500	756,100	809,600
Division A Total		135,762,200	117,198,500	116,094,700

Table F - Income

Division A - Housing and Building

	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage		91,477,800	74,374,100	74,294,100
Other		2,000	2,124,200	346,700
Total Government Grants & Subsidies		91,479,800	76,498,300	74,640,800
Goods & Services				
Rents from Houses		29,630,200	26,783,600	28,995,100
Housing Loans Interest & Charges		4,114,500	4,016,900	4,147,300
Superannuation		304,100	280,500	280,500
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		570,000	400,000	560,000
Other income		1,335,700	803,600	1,445,200
Total Goods & Services		35,954,500	32,284,600	35,428,100
Division A Total		127,434,300	108,782,900	110,068,900

Division B

ROAD TRANSPORT & SAFETY

MAINTENANCE OF REGIONAL AND LOCAL ROADS

Provision is made for the on-going sustainability programme of general maintenance and improvement of the 1,480km of regional and local roads in the County. This includes the ongoing maintenance and upgrade of our roads and public footpaths encouraging the modal shift to walking and cycling. Provision has been made for bridge maintenance, repairs to potholes, gully cleaning, maintaining and replacing of road signs and nameplates, grass cutting, verge trimming and the renewal of road markings and delineators.

RESTORATION PROGRAMME FOR REGIONAL AND LOCAL ROADS

The resilience of our regional and local roads in line with the Climate Adaption Strategy is ongoing and a budget sum of €3.9M is being provided for 2025 from the Local Property Tax Allocation will fund a programme of road reconstruction works, surface restoration works and surface dressing. The Restoration Improvement of works for each area will be included in the Work Programme for approval by each Area Committee.

TRAFFIC / ROAD SAFETY

Fingal County Council is committed to improving road safety throughout the County. This is implemented through education, assessment, evaluation and installation of various engineering traffic calming measures such as ramps, path build outs, signage, junction tightening and bollards etc. Work is continuing on the maintenance and upgrading of the Countywide traffic signal network. In accordance with Ministerial Order work is underway on the implementation of the new reduced National default speed limit from 80kph to 60kph on Local Rural Roads.

PUBLIC LIGHTING

The proposed spending on public lighting in 2025 will be €4.6M broken down as €3.9M for maintaining over 35,500 public lights in the County including energy provision for 2,400 lights and traffic route lighting on the M1, M2 and N3 national primary roads. 100% of our public lights have been replaced by LED Lights making the service more sustainable and energy efficient. Replacement of 3,500 public lights which are turning blue is ongoing and is being carried out across the County. To date 1,800 have been replaced with approx. 1,700 remaining Countywide.

Additional provision is included for the column replacement/cable upgrade programme. The replacement of lighting in All Weather Pitches to LED and lighting in public open spaces where suitable will continue with an additional €115,000. A provision of €366,000 has been provided for public lighting in the Area Programme of Works for 2025.

CAR PARKING – PAY AND DISPLAY SCHEMES

The Council has budgeted a net income of €1.08M from Pay and Display schemes operated by the Council in 2025. In areas where there is ample car parking existing pay and display areas will be allocated to bike parking.

AREA PROGRAMME OF WORKS 2025

The Operations Programme of Works for Special Works, Traffic and Public Lighting for 2025 is the same as that provided for in 2024 at €2,874,000 and is reflected in Regional and Local Roads, Traffic and Public Lighting. This provision provides for roads, footpaths, traffic measures and public lighting. The full area works programme will be brought back to each Area Committee for approval by the Area Members in January 2025.

CLIMATE ACTION

A number of actions have been identified in the Climate Action Plan 2024-2029 and the revenue budget provides for the enhancement and reallocation of roads and street space promoting active travel and improving the public space for use by all.

ACTIVE TRAVEL

The Active Travel Unit is developing high quality walking and cycling facilities to encourage more people to switch to active travel and will contribute to vital climate change mitigation. Committed funding and resources are included in the NTA 5 Year Implementation Plan 2021-2025. The funding for the new infrastructure is provided for in the Capital program presented to the members in October. The program includes over 40 Active Travel Projects. Funding for various promotion and behavioural change initiatives are included in the Revenue Budget.

Road Safety

School Wardens

There are currently ninety-eight school wardens employed by Fingal County Council, this figure includes fourteen reserve wardens. Current vacancies will be filled from existing panels for school wardens.

There is currently one school in the Fingal area participating in the **Junior School Warden Scheme**. Approximately forty 6th class pupils from Rush National School participated in the Scheme for the 2023/24 academic year.

It is planned to encourage more schools to participate in the scheme in the coming years.

Mobility & Behaviour Change

Our two Cycling and Walking Officers appointed in 2022 are actively promoting mobility and behavioural change through a number of initiatives.

Cycling Without Age

This initiative is now operating in St. Catherines Park, Baldoy, Santry and Skerries and is proving very popular.

Learn 2 Cycle with a Disability

Our Learn 2 Cycle with a Disability Course runs throughout the year with courses in various locations in Donabate, Rivervalley, Applewood, Flemington, Portmarnock, Bayside-Sutton and various locations in Dublin 15.

The Active Travel Unit are very pro-active in encouraging members of the community to become more active and have organised among other things:

- Adult Cycle Lessons
- Community Cycles
- Walk & Talk Groups
- Walking & Cycling Buses
- Sofa to Saddle
- Balance Bike Training
- STEM and Cycling Workshops
- TY Girls Bike Maintenance Skills Courses
- Ongar Bike Library
- School Street Days
- Fresh Air Friday
- Winter Ready ABC Bike Checks
- eCargo Bikes for Community Groups
- Try a Bike Days
- Tandem Cycling Pilot Courses

The Active Travel Team are also involved in a number of national and local events which take place throughout the year as follows:

- Bike Week
- European Mobility Week
- EDWARD
- World Car Free Day
- Flavours of Fingal
- Climate Action Week
- Heritage Week
- Family Fun Events i.e., Bike Disco, Santa Cycle, School Street Day

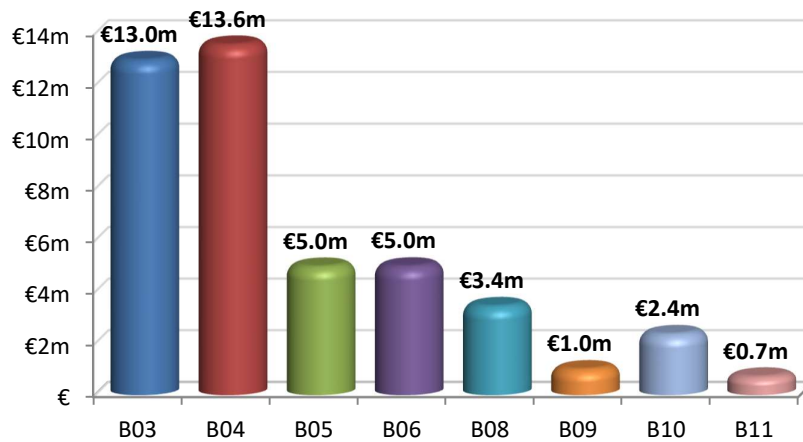
Bike Share

The Council have recently completed a tender for the provision of bike share for the County. The provision in the Budget will allow for the service to continue in 2025.

B – Road Transport & Safety

Expenditure

B03	Regional Road - Maintenance and Improvement	€12,972,100
B04	Local Road - Maintenance and Improvement	€13,568,400
B05	Public Lighting	€4,976,900
B06	Traffic Management Improvement	€4,985,300
B08	Road Safety Promotion & Education	€3,447,900
B09	Car Parking	€995,900
B10	Support to Roads Capital Prog	€2,361,600
B11	Agency & Recoupable Services	€713,600
		€44,021,700



Income

DHLGH	€3,914,400
TII & NTA Grants	€1,880,900
Parking Fines & Charges	€2,000,000
Other Income	€1,542,600
Superannuation	€311,000
	€9,648,900

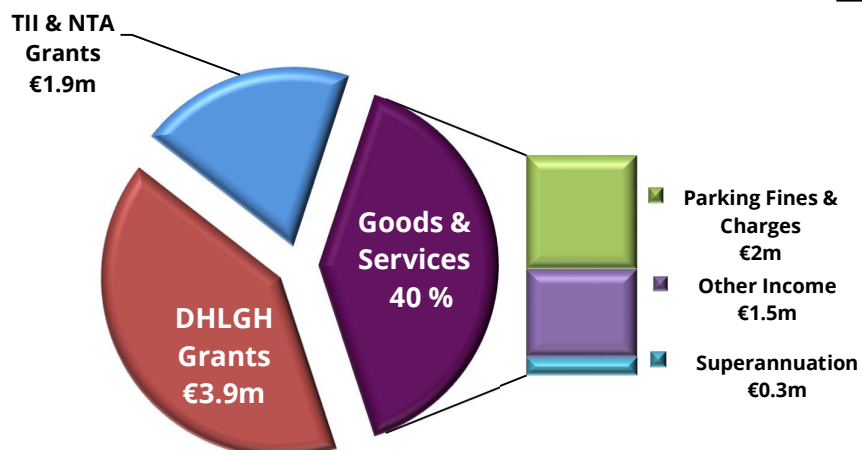


Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing		-	-	-
B0102 NP - Pavement Overlay/Reconstruction		-	-	-
B0103 NP - Winter Maintenance		-	-	-
B0104 NP - Bridge Maintenance (Eirspan)		-	-	-
B0105 NP - General Maintenance		-	-	-
B0106 NP - General Improvements Works		-	-	-
B0199 Service Support Costs		-	-	-
B01 NP Road - Maintenance and Improvement		-	-	-
B0201 NS - Surface Dressing		-	-	-
B0202 NS - Overlay/Reconstruction		-	-	-
B0203 NS - Overlay/Reconstruction – Urban		-	-	-
B0204 NS - Winter Maintenance		-	-	-
B0205 NS - Bridge Maintenance (Eirspan)		-	-	-
B0206 NS - General Maintenance		-	-	-
B0207 NS - General Improvement Works		-	-	-
B0299 Service Support Costs		-	-	-
B02 NS Road - Maintenance and Improvement		-	-	-
B0301 Regional Roads Surface Dressing		19,300	28,700	17,800
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		1,916,200	1,916,200	670,200
B0303 Regional Road Winter Maintenance		315,200	370,300	303,500
B0304 Regional Road Bridge Maintenance		75,000	75,000	77,400
B0305 Regional Road General Maintenance Works		5,924,900	5,668,000	5,853,900
B0306 Regional Road General Improvement Works		-	-	-
B0399 Service Support Costs		4,721,500	4,217,000	3,975,700
B03 Regional Road - Maintenance and Improvement		12,972,100	12,275,200	10,898,500
B0401 Local Road Surface Dressing		277,000	277,000	252,200
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		2,160,800	1,983,800	3,168,000
B0403 Local Roads Winter Maintenance		320,400	356,400	317,100
B0404 Local Roads Bridge Maintenance		120,800	104,300	107,300
B0405 Local Roads General Maintenance Works		8,137,000	8,164,800	7,936,700
B0406 Local Roads General Improvement Works		185,000	15,300	875,000
B0499 Service Support Costs		2,367,400	2,279,100	2,264,200
B04 Local Road - Maintenance and Improvement		13,568,400	13,180,700	14,920,500
B0501 Public Lighting Operating Costs		3,206,500	3,713,500	3,288,500
B0502 Public Lighting Improvement		1,464,300	1,016,500	1,012,500
B0599 Service Support Costs		306,100	336,500	343,500
B05 Public Lighting		4,976,900	5,066,500	4,644,500

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management		-	-	-
B0602 Traffic Maintenance		3,719,600	3,730,800	3,808,200
B0603 Traffic Improvement Measures		187,000	180,000	184,200
B0699 Service Support Costs		1,078,700	1,215,300	1,258,800
B06 Traffic Management Improvement		4,985,300	5,126,100	5,251,200
B0701 Low Cost Remedial Measures		-	-	-
B0702 Other Engineering Improvements		-	-	-
B0799 Service Support Costs		-	-	-
B07 Road Safety Engineering Improvement		-	-	-
B0801 School Wardens		1,091,700	1,055,100	1,073,000
B0802 Publicity and Promotion Road Safety		708,400	691,200	554,900
B0899 Service Support Costs		1,647,800	1,941,600	1,955,100
B08 Road Safety Promotion & Education		3,447,900	3,687,900	3,583,000
B0901 Maintenance and Management of Car Parks		-	-	-
B0902 Operation of Street Parking		914,100	912,700	937,900
B0903 Parking Enforcement		-	-	-
B0999 Service Support Costs		81,800	80,400	83,900
B09 Car Parking		995,900	993,100	1,021,800
B1001 Administration of Roads Capital Programme		1,349,500	1,044,300	1,304,600
B1099 Service Support Costs		1,012,100	1,079,800	1,117,400
B10 Support to Roads Capital Prog		2,361,600	2,124,100	2,422,000
B1101 Agency & Recoupable Service		426,300	400,300	316,000
B1199 Service Support Costs		287,300	295,800	431,800
B11 Agency & Recoupable Services		713,600	696,100	747,800
Division B Total		44,021,700	43,149,700	43,489,300

Table F - Income

Division B - Road Transport & Safety				
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		3,914,400	3,914,400	3,914,400
TII Transport Infrastructure Ireland		750,000	855,000	750,000
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
National Transport Authority		1,130,900	1,025,500	1,064,700
Transport		-	-	-
Rural & Community Development		-	-	-
Other		7,600	400	5,200
Total Government Grants & Subsidies		5,802,900	5,795,300	5,734,300
Goods & Services				
Parking Fines & Charges		2,000,000	2,000,000	2,144,700
Superannuation		311,000	304,100	304,100
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		1,535,000	1,514,500	1,598,000
Total Goods & Services		3,846,000	3,818,600	4,046,800
Division B Total		9,648,900	9,613,900	9,781,100

Division C

WATER SERVICES

WATER SUPPLY & WASTEWATER SERVICES

All public water services, water treatment and supply and the provision of wastewater (foul sewer) services is delivered by Uisce Éireann.

UISCE ÉIREANN AND FINGAL SUPPORT SERVICE COSTS

In accordance with the Master Co-operation Agreement, signed on the 5th May 2023 between the Council and Uisce Éireann, the required Support Service Agreement (SSA) between both parties has been finalized. The SSA covers areas of support by both parties during the transition between now and the end of 2026 and provides for the costs incurred by the Council on behalf of Uisce Éireann, including:

- Payroll & Travel and Subsistence for all local authority water services staff
- Financial Services
- ICT Support Services and Telecommunications
- Use of Offices and Depots
- Stores and facilities
- Fleet Services
- Health and Safety
- Wellbeing

The transitioning of Council staff is currently underway with staff having the option to remain working with the Council or move to Uisce Éireann. Under the Support Service Agreement (SSA) between the Council and Uisce Éireann, the Council will continue to meet Payroll costs for all Fingal water services staff to the end of 2026.

Provision is made in Division C for these costs which will be recouped from Uisce Éireann.

STORM WATER SERVICES

The cost for management and maintenance of the stormwater network remains the responsibility of the Council. A budget of €980,900 is being made available to facilitate the ongoing operation and maintenance of the stormwater network. This programme will deal with the operation and maintenance of the 5 stormwater pumping stations, stormwater networks (pipes and manholes) and stormwater outfalls and screens.

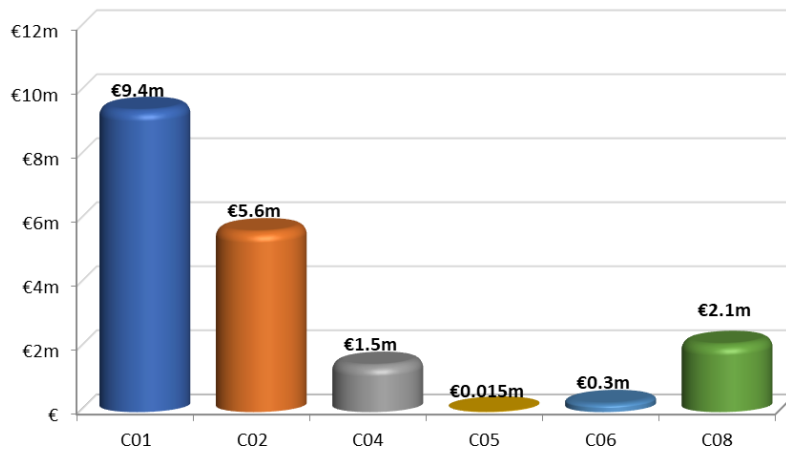
PUBLIC CONVENIENCES

An increased provision of €1.4m is included for the cleaning and maintenance of all existing and new public conveniences in the Fingal Area including the cleaning service to all changing places and public conveniences in public parks and open spaces. This new cleaning regime provides for additional cleaning during the summer months, increased daily cleaning, monthly deep cleaning, supply of all consumables and maintenance of all infrastructure including repair, replacement and preventative maintenance.

C – Water Services

Expenditure

C01	Water Supply	€9,427,000
C02	Waste Water Treatment	€5,635,300
C04	Public Conveniences	€1,463,000
C05	Admin of Group & Private Installations	€15,100
C06	Support to Water Capital Programme	€260,900
C08	Local Authority Water and Sanitary Services	€2,113,500
		€18,914,800



Income

DHLGH Grants	€6,274,600
Irish Water	€8,776,900
Superannuation	€299,400
Other Income	€282,500
	€15,633,400

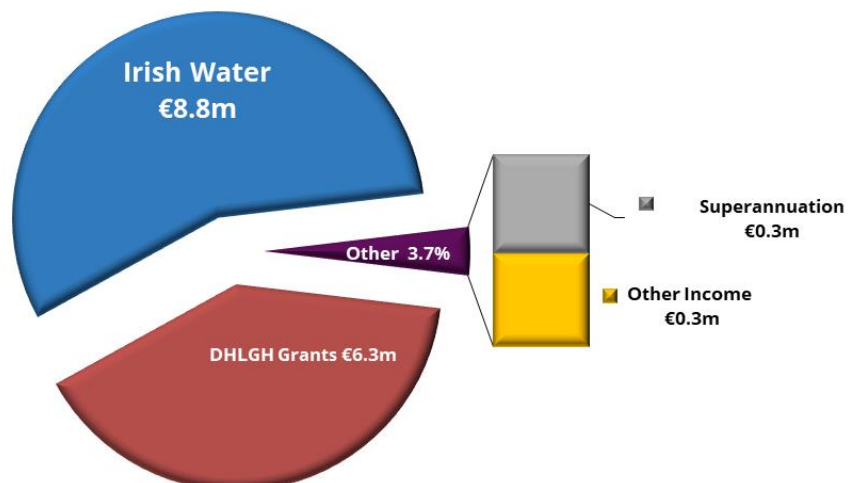


Table F - Expenditure

Division C - Water Services

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks		6,529,600	7,421,700	6,405,000
C0199 Service Support Costs		2,897,400	3,267,000	3,305,400
C01 Water Supply		9,427,000	10,688,700	9,710,400
C0201 Waste Plants and Networks		3,543,700	4,228,300	3,648,300
C0299 Service Support Costs		2,091,600	1,968,600	1,989,000
C02 Waste Water Treatment		5,635,300	6,196,900	5,637,300
C0301 Debt Management Water and Waste Water		-	-	-
C0399 Service Support Costs		-	-	-
C03 Collection of Water and Waste Water Charges		-	-	-
C0401 Operation and Maintenance of Public Conveniences		1,399,200	936,400	1,127,500
C0499 Service Support Costs		63,800	90,800	92,100
C04 Public Conveniences		1,463,000	1,027,200	1,219,600
C0501 Grants for Individual Installations		15,000	15,000	15,000
C0502 Grants for Water Group Schemes		-	-	-
C0503 Grants for Waste Water Group Schemes		-	-	-
C0504 Group Water Scheme Subsidies		-	-	-
C0599 Service Support Costs		100	200	300
C05 Admin of Group and Private Installations		15,100	15,200	15,300
C0601 Technical Design and Supervision		76,100	113,100	73,300
C0699 Service Support Costs		184,800	240,600	244,500
C06 Support to Water Capital Programme		260,900	353,700	317,800
C0701 Agency & Recoupable Service		-	-	-
C0799 Service Support Costs		-	-	-
C07 Agency & Recoupable Services		-	-	-
C0801 Local Authority Water Services		104,000	179,200	72,000
C0802 Local Authority Sanitary Services		1,565,800	1,476,000	1,417,000
C0899 Local Authority Service Support Costs		443,700	431,000	439,100
C08 Local Authority Water and Sanitary Services		2,113,500	2,086,200	1,928,100
Division C Total		18,914,800	20,367,900	18,828,500

Table F - Income

Division C - Water Services

	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage		6,274,600	1,431,000	6,612,800
Other		-	-	-
Total Government Grants & Subsidies		6,274,600	1,431,000	6,612,800
Goods & Services				
Uisce Éireann		8,776,900	15,586,300	8,723,100
Superannuation		299,400	330,100	330,100
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		282,500	297,500	333,800
Total Goods & Services		9,358,800	16,213,900	9,387,000
Division C Total		15,633,400	17,644,900	15,999,800

Division D

DEVELOPMENT MANAGEMENT

STRATEGIC PLANNING

To end of September 2024, there have been a total of 1,277 planning applications received by the Local Authority. 10 Large-scale Residential Development (LRD) applications have been received and a total of 15 decisions have issued. Of these 15 decisions, 10 have been to grant permission, 3 decisions have been made to refuse permission and 2 requests for further information. The total combined number of units granted through LRD applications was 1,817.

An Bord Pleanála have made 4 decisions on Strategic Housing Development applications to date in 2024. These include 2 withdrawn applications, 1 decision to grant and refuse permission with a total number of 87 units granted and 1 refusal permission. There are 3 outstanding decisions to be made on SHD applications by An Bord Pleanála.

The Council's Development Contribution Scheme 2021-2025 was adopted on 14th December 2020. All levies applied and collected are accounted for and expended on a County wide basis on public infrastructure and facilities benefiting development in the entire County area. The Scheme came into effect on January 1st, 2021.

ePLANNING

ePlanning supported through the National Planning Portal went live in Fingal County Council in March 2024. Applicants and agents can now lodge planning applications electronically to any Local Authority in the country using the same online tool. This integration within our planning system is supported by the LGMA. Further implementation of ePlanning will be undertaken in 2025.

FINGAL DEVELOPMENT PLAN 2023 – 2029

The Fingal Development Plan 2023 – 2029 was made on 22nd February 2023 and came into effect on 5th April 2023.

The Plan is a strategic document which envisages Fingal as an integrated network of socially and economically successful urban settlements and rural communities, strategic greenbelts and open Countryside which support and contribute to the economic development of the County and to the Dublin City region as a whole.

FORWARD PLANNING

The Fingal Development Plan 2023-2029 identified a number of Local Area Plans, Masterplans, Framework Plans and other studies for preparation across the County.

The preparation of such plans is a complex and time intensive process, requiring the co-ordination of numerous inputs and the carrying out of in-depth environmental assessments, including Strategic Environmental Assessment (SEA), Appropriate Assessment (AA) and Strategic Flood Risk Assessment (SFRA). Frameworks for the delivery

of consultancy services to assist the Local Authority in carrying out Local Area Plans, Masterplans and Framework Plans identified within the Development Plan have been completed, and consultancy services procured therefrom.

Ongoing projects include the preparation of a Local Area Plan for Flemington, a Framework Plan for Clonsilla, the Old School House Masterplan, a statutory plan for Dunsink and preparatory work to inform a local area plan for Swords.

Other projects in the programme of works include the ongoing co-ordination of the four Dublin Local Authorities Dublin Housing Taskforce returns to the Department, as well as work relating to the Residential Zoned Land Tax (RZLT).

The Forward Planning Division continues to feed into other national projects, including in relation to major transportation infrastructure schemes including MetroLink, BusConnects and the DART + Expansion programme.

HERITAGE PLAN

The Heritage Office will continue to support and deliver printed publications, exhibitions, videos, digital maps and virtual tours exploring heritage themes from traditional skills to the stories of people and place. The 2025 focus will be on the implementation of the Fingal Heritage Plan 2024-2030 via community based projects. These projects will also be aligned with the recommendations of other plans and audits including the Howth Community Heritage Audit undertaken in 2024.

The Heritage Office will work with the Conservation Office to develop a project to record the historic elements of the public realm such as pumps and kerbing. This is an objective of both the Fingal Development Plan and the Fingal Heritage Plan 2024-2030.

The Heritage Office will continue to undertake ground-breaking projects such as Digging Drumanagh, the community-based research excavation at Drumanagh Promontory Fort where evidence for contact with the Roman world not seen anywhere else in Ireland before is being uncovered. The dissemination of results at a local, national and European level will continue, as the results and analysis not only aid the interpretation and management of the site itself but add immeasurably to the understanding of this period in Ireland.

Community engagement will continue to be supported through projects such as the Oral Heritage Recording Audit which was undertaken in 2024. Building on the results and recommendations of this audit, support and training will be given to community groups that want to record and archive their oral heritage. Blas: Fingal's Food Heritage which explores, records, and shares traditions, attitudes, beliefs, and practices is ongoing. Aligning with the Fingal Food Strategy etc. this project provides a framework for capturing traditional methods and knowledge and is a means of raising awareness of seasonality, sustainability and biodiversity.

The Heritage Office will continue to build on the citizen science project Fingal Heritage X Climate as a means to develop coordinated, collaborative, evidence-based mechanisms to develop resilience, adapt or mitigate the impact of climate change on

the archaeological and built heritage of the County. It is intended to meet the community demand for distributing educational and guidance documents such as Gardening for Biodiversity and Wildlife in Buildings to communities.

Five projects have been administered by the Heritage Office through the Community Monuments Fund 2024 which include conservation works at Balrothery Tower House, Lanistown Castle and Swords Towers and conservation management plans for St Fintan's Church & Graveyard Sutton and St Douglough's Church and Wells, ensuring their climate change resilience via funding from the Department of Housing, Local Government and Heritage.

Active participation will remain ongoing in Fingal's Creative Ireland Programme and in supporting the work of other departments within FCC, in addition to supporting Heritage Week and local heritage groups through the Fingal Heritage Network ensuring access for all to the heritage of Fingal.

PLANNING ENFORCEMENT

The Planning Enforcement Section carries out investigations into cases of Unauthorised Development. The enforcement process involves issuing Warning letters, carrying out inspections, detailed assessments and issuing Enforcement Notices where necessary. Legal proceedings may be taken for non-compliance with Enforcement Notices. The Planning Enforcement Register contains details of all Warning letters and Enforcement Notices issued or withdrawn.

BUILDING CONTROL AUTHORITY

The Building Control Authority (BCA) aims to ensure compliance with Parts A to M of the Building Regulations so that dwellings and non-dwelling buildings are safe for the citizens to occupy and use. The BCA assesses and processes 'Commencement Notices' and 'Compliance Completion Certificates' for all buildings. The BCA also assesses and processes Fire Safety Certificates and Disability Access Certificates for all buildings except single unit dwellings.

The BCA has responsibility for market surveillance and enforcement of the Construction Products Regulations which aims to ensure that all construction products conform to the Harmonised Standards. Finally, the BCA is the authorised body responsible for ensuring compliance with the Energy Performance of Building Regulations.

TAKING IN CHARGE FUNCTION

Building Control manage the Taking in Charge (TIC) process and ensure that all developments meet the TIC standards before they are declared public infrastructure. Furthermore, a Taking in Charge Works Programme has been established to use funds from various sources (bond funds, grant funds, IBRC funds, etc) to carry out works on non-TIC developments in Fingal to bring them up to the 'taking in charge' standard so that they can be formally taken in charge.

DANGEROUS STRUCTURES AND PLACES

The Local Government (Sanitary Services) Act, 1964 gives the Local Authority powers in relation to addressing any safety concerns that may arise in relation to structures or places.

ECONOMIC, ENTERPRISE & TOURISM DEVELOPMENT

Economic Development Strategy

The Economic, Enterprise, Tourism & Cultural Development Department (EETCD) supports the co-ordinated economic development of Fingal by planning for, initiating and managing projects that contribute positively to the County's ongoing economic development.

In 2024 the Council Members adopted the Future Fingal Economic Development Strategy which will guide the economic development of the County over the long term. The Economic Forum that advised on the development of the Strategy will assist with oversight of its implementation, which is now in progress. Initiatives that foster an enterprise culture and a sustainable and resilient business environment in the County will be progressed.

Sustainable Fingal Initiative

Aligned with objectives in the Future Fingal Economy Development Strategy, the Fingal Climate Action Plan and the Council's commitment to the Circular Cities Declaration, the Council will continue to promote and develop sustainable business measures, green business, and the circular economy in 2025. A new Sustainable Fingal Strategy will be developed in 2025, building on good practices developed as part of the Urbact EcoCore Project, which is focused on how to advance green industrial development. A Hackathon has been scheduled in November 2024 as part of the Urbact EcoCore project which will focus on the circular economy. The Council hopes in 2025 to support the further development of circular economy ideas arising from the Hackathon.

Fingal Skills Strategy

The new Fingal Skills Strategy was developed in 2024, informed by European good practices and the Council's participation in the Interreg SKYLA Project, and by lessons learned from the implementation of the original Strategy. The Strategy continues to expand into new sectoral issues and to promote collaboration between the education and industrial sectors and state agencies to address skills gaps in the County which have been identified through the Strategy's forecasting model. The Fingal Skills Strategy Xplore Expo continued its success in 2024 with an increase in the number of Fingal students attending the Expo. Planning for Xplore Expo 2025 is underway.

EU Programmes and Projects

The Council closes out two European CERV Projects in 2024 but will continue its involvement in its Interreg SKYLA and Urbact EcoCore projects in 2025 while actively seeking out new opportunities to build knowledge and collaborative networks to advance corporate objectives.

Economic Advice & Business Support

The Council's Economic Development Unit will continue to be the point of contact, aiming to be the "First-stop-shop" for support to business in the County and working with agencies and local partners to develop and grow the economy of Fingal.

Policy supports and analysis will continue to be provided across the Council in business case development, economic impact analysis and benchmarking. This work informs Fingal County Council's decision making across a range of policy areas including place-making, Smart Cities, the green and digital transition, and the development of the rural economy.

Marketing & Attracting Investment

The Council has been developing a marketing strategy for the County, including its own industrial lands. This strategy, which aligns with national and regional strategies, aims to promote Fingal at a County level as a place to invest and will promote specific areas and zones within the County. The implementation of the Strategy in 2025 will promote the DEZ, Stephenstown and other areas as prime locations for business investment. In particular, the Urbact EcoCore Project has developed an Investment Guide to promote green industrial development on Council owned lands at Stephenstown, Balbriggan in 2025.

The Council's relationships with Agencies like the IDA, Enterprise Ireland, local and national Chambers, Failte Ireland and Tourism Ireland will continue to be grown and developed.

Dublin Belfast Economic Corridor

The Council will continue its involvement with the Dublin Belfast Economic Corridor (DBEC) Project, which is a collaborative initiative with seven other Local Authorities along the Dublin Belfast Corridor. DBEC aims to promote job creation and economic development along the corridor and provision has been made to continue to work on the regional collaboration with partners in DBEC, pursue opportunities to promote investment in the economic corridor and market the Corridor for business investment in 2025.

Development & Improvement of Economic Sites & Zones

The Economic Development Unit's team of engineering, planning, environmental and other professional service consultants, appointed to develop and improve the sites and zones in the County, were in 2024 engaged to assist with the development of the Draft Stephenstown (FP 4.A) and Folkstown Little (FP 4.B) Framework Plan which is scheduled to be brought to the Elected Members in late 2024 for adoption.

Industrial Sites Improvement Programme

The above-mentioned team of consultants is also engaged in the development of a programme of Improvement Works to existing economic sites and industrial parks, agreed in consultation with local businesses, that will be undertaken in 2025. The programme includes upgrades and enhancements to existing business/industrial estates and assessment and revision to maintenance regimes to areas across the County.

Dublin Enterprise Zone

The Dublin Enterprise Zone (DEZ), which includes Damastown, Ballycoolin and Cherryhound, will receive investment in initiatives to enhance and upgrade the infrastructure in the area and to manage the area more effectively. The marketing strategy will address the DEZ as a priority location in particular. The Council's lands at Cherryhound were marketed in Q3 2024. The Council is engaging with interested parties on their proposals for development at Cherryhound and it is anticipated that disposals will be brought to the Elected Members for approval in 2025 when discussions with the parties are completed.

Development of the Balbriggan Economic Zone (BEZ)

The development and promotion of investment in the Stephenstown area, known as the Balbriggan Economic Zone (BEZ) will continue to be a priority to establish a significant investment and employment zone. The Draft Stephenstown (FP 4.A) and Folkstown Little (FP 4.B) Framework Plan is scheduled to be brought to the Elected Members for adoption in late 2024 and planning for required roads and services infrastructure to support the development of the lands will advance in 2025.

The Council's Urbact EcoCore Project is focused on the Council's lands at Stephenstown with a view to developing a sustainable approach to the development of the land. The project also seeks to implement best practice in the marketing and promotion of the land and promote the area as a green industrial zone. This has included the development of an Investment Guide for the BEZ to encourage green industrial development and attract green investment. The Council's marketing strategy will also address the BEZ as a priority location in particular.

Enterprise Centres

In 2024 the Council's three enterprise centres restructured into a single entity 'Innovate Fingal' to increase strategic collaboration and drive operational efficiency across the three enterprise centres and build a strong supportive ecosystem for start-up businesses. In 2025 it is intended to recruit a manager for 'Innovate Fingal', who will be responsible for the management of the three enterprise centres:

- BASE Enterprise Centre, Mulhuddart (est. 1996) with 30 units
- BEAT Enterprise Centre, Balbriggan (est. 1999) with 20 units
- Drinan Enterprise Centre, Swords (est. 2010) with 35 units

Occupancy rates at the Council's three enterprise centres continue to be high with average occupancy rates at Drinan, BASE and BEAT all over 90%, and currently supporting 65 businesses and 320 jobs. Combined, the three enterprise centres are operating at near full occupancy with ongoing demand for start-up enterprise space, incubation space and flexible remote working space.

Fingal's Enterprise Centres will continue to participate in 2025 in ConnectedHubs.ie, a one-stop-shop for remote working hubs throughout Ireland.

Local Community Development Committee

The Fingal Local Community Development Committee (LCDC) is responsible for the oversight and implementation of the Fingal LECP, which was adopted by the Council in January 2024. The LECP includes actions to be delivered directly by Fingal County Council, and actions led by or delivered in partnership with other local development stakeholders.

The Fingal LCDC is the contracting authority for the Fingal Social Inclusion Community Activation Programme (SICAP). The SICAP Programme Implementor was procured and appointed in December 2023 for the period 2024-2028. The Fingal LCDC will continue to monitor and oversee the implementation of SICAP and to assist with the Ukrainian Refugee Crisis in 2025.

The Fingal LCDC will continue to fulfil its implementation role, along with Fingal LEADER Partnership (FLP), operating as the Dublin Rural Local Action Group (LAG) for the implementation of the LEADER 2023 - 2027 programme in 2025.

The Fingal LCDC also administers the Local Enhancement Programme and the Community Recognition Fund on behalf of the Department of Rural and Community Development and actions under the Healthy Ireland Programme in Fingal.

Outdoor Recreation Infrastructure Scheme

The Council has established an Oversight Committee, comprised of key stakeholders, to prepare the County Outdoor Recreation Plan (CORP) under an initiative funded by the Department of Rural & Community Development. The Plan shall be completed in Q1 2025 and will inform future applications under the Outdoor Recreation Infrastructure Scheme (ORIS).

URBAN & RURAL REGENERATION

Town Regeneration Office

The Town Regeneration Office was established in 2023 to progress regeneration projects across the County in Fingal's Towns and Villages. Town Centre First principles are being implemented in the development of new Town Plans for Fingal's Towns and Villages going forward with Lusk being the first of these completed in 2024. A new Town Centre First Plan for Rush will be completed in 2025. The office will be responsible for progress of regeneration opportunities under URDF, RRDF, Town & Village Renewal Schemes, Outdoor Recreation Infrastructure Schemes, Town Centre First Project Development Measures, Leader funding and other funding opportunities that may arise. The office will also devise new initiatives that benefit Fingal's Town and Villages including Streetscape Enhancement Schemes and Town Health Checks for selected villages. Provision has been made to allow funding or part funding of initiatives.

Our Balbriggan

Through the Town Regeneration Office, the Council is continuing to provide leadership and progress work on the commitments and objectives outlined in the Our Balbriggan Rejuvenation Plan with the support of the Leadership Group and five thematic pillar groups. The 2025 Budget provides for the implementation of the Plan's Public Realm

projects while also making particular provision to support place-making actions, the promotion of Balbriggan, and various events in the town and support for initiatives such as Smart Balbriggan, Creative Balbriggan, and communications on the progress of public realm projects and other objectives. Significant progress has been made in the delivery of the Our Balbriggan Rejuvenation Programme in 2024 with the Quay Street, Environs and Harbour public realm project now on site, as well as the Boat House and Bath House Project at the Martello Tower. The pace of delivery of the Our Balbriggan Rejuvenation Programme accelerated significantly in 2024, with additional projects such as the new Creative Hub at 2-4 Dublin Street to go on site in 2025.

Town Centre First - Lusk

Lusk is Fingal's first designated town for Town Centre First and was the only such town selected in Dublin as a Pilot Town Centre First Town. A Town Team has been established in Lusk with a Town Centre First Plan published. This town plan will enable Lusk to capitalise on funding opportunities which will be targeted at Town Centre First towns in the coming years.

Town Centre First - Rush

Rush was selected as Fingal's second Town Centre First Town in 2024. A new Town Team is being assembled in Rush and a new Town Centre First Plan will be published in 2025.

Town & Village Renewal Scheme

The Town Regeneration Office administers the Town and Village Renewal Schemes and Streetscape Enhancement Scheme in Fingal on behalf of the Department of Rural and Community Development as well as the Outdoor Recreation Infrastructure Scheme (ORIS).

Derelict Sites

The Town Regeneration Office administers the Derelict Sites function of the Council under the Derelict Sites Act 1990, as amended. 199 statutory notices have issued to owners of derelict properties to the end of September 2024. This shows a significant increase in notices issued by the Council compared to a total of 28 at this point in 2023.

In October 2024 there were 12 sites on the Derelict Sites Register compared to 6 at the same time in 2023. Three properties came out of dereliction during 2024 and were removed from the Derelict Sites Register. Derelict sites will continue to be a major focus in 2025.

Approval of grant funding of €10 million was secured by the Town Regeneration Office for a revolving building acquisitions fund to bring properties back into use in Town Centres that may have become vacant and/or derelict. Utilising this fund will deliver properties back to the market in 2025 and beyond.

LOCAL ENTERPRISE OFFICE

Local Enterprise Office (LEO) Fingal is one of 31 LEOs nationwide. LEO Fingal is the 'First-Stop-Shop' for enterprise supports in the County. The LEO operates under a service level agreement which is in place between Fingal County Council and Enterprise Ireland (EI). In the Local Enterprise Development Plan (2021-24), the LEO's strategic objectives are set

out, with a series of planned activities for this four-year period. Targets and KPIs are agreed with Enterprise Ireland and reported on a Quarterly and Annual basis.

During 2024, LEO Fingal worked with other state agencies and partners to deliver targeted assistance and incentives to the business community and prospective entrepreneurs. As well as providing direct financial development supports, the LEO focused on several key areas including enhancing and enabling management capability, innovation, digitalisation, competitiveness, productivity, sustainability, and export development among small businesses (with up to 50 employees).

An administration budget is provided by EI, along with core funding for the implementation of agreed services. Supports to businesses are categorised into two measures outlined below:

MEASURE ONE AND OTHER GRANT SCHEMES (Selective Financial Intervention)

LEO Fingal provides a range of financial supports to qualifying small businesses which are based in the County. The primary aim of these supports is to stimulate growth and create employment in qualifying start-ups and established small businesses that can demonstrate international growth potential.

The types of funding that are available include Feasibility Study/Innovation Grant Assistance (max €15,000), Business Priming funding (start-up businesses, ordinarily up to €80,000) and Business Expansion Grant Assistance (for established businesses, ordinarily up to €80,000). In addition, a small "Export" grant of max €2,500 is deployed to businesses seeking to internationalise ("Technical Assistance for Micro Exporters").

2024 saw significant continued demand for funding supports, both from start-up and expanding businesses. The "Trading Online Voucher" grant scheme also continued during 2024, with consistently strong take-up of the incentive that enables small businesses to exploit opportunities in E-Commerce. A new enhanced scheme called "Grow Digital" was launched towards the end of the year, increasing the maximum grant value to €5,000 per application, and replacing the Trading Online Voucher scheme.

An enhanced "Energy Efficiency Grant" scheme was launched during the year. This scheme provides funding to enable small businesses to procure equipment and processes which will help them to reduce their carbon footprint. The maximum grant amount increased to 75% of costs with a cap increase to €10,000.

MEASURE TWO ACTIVITIES (Soft Supports)

Soft supports are delivered by LEO Fingal and include Management Development Training, Productivity initiatives including LEAN, Green for Business, Business Advisory Services, Mentoring, provision of a First Stop Shop Service, Business Networking, Sectoral initiatives (e.g. Food sector supports), International trade initiatives and a series of other enterprise promotion initiatives.

In addition, LEO Fingal organises initiatives to enhance a local entrepreneurial culture through programmes such as the Student Enterprise Programme, a national enterprise learning initiative which enables second-level students to set up their own mini-business.

A new Enterprise Ireland funded programme called “Get Exporting” was launched during 2024, enhancing the LEO’s Export Development programme and targeting small businesses with potential to expand in international markets.

Other development supports that saw high demand during 2024 included the Mentor programme, Business Advice Clinics and the LEO’s business networking platforms (Fingal Business Network and Fingal Enterprising Women Network). The LEO also hosted National Women’s Enterprise Day and Local Enterprise Week during the year.

During 2024 LEO Fingal continued to deliver most of its programmes in person, whilst also offering online options for the delivery of some programmes to owner/managers and start-ups.

PROMOTION OF TOURISM

The Fingal Tourism Strategy 2024-2029 was launched and published in February 2024, and comprises a Strategic Framework with a clear vision, mission, and approach for tourism in the County, as well as four primary objectives supported by associated actions, KPIs, and reporting. A contractor has been procured to assist with the implementation and priorities for 2025 include creating a formal collaboration framework, an innovative, value added, best practice destination, food & drink tourism marketing plan, a County wide audit of tourism and food & drink assets, and development of food and drink markets.

Fingal County Council will also continue to collaborate closely with the Dublin Local Authorities, National Tourism Agencies, and the Tourism sector to promote Fingal as a tourism destination at home and abroad.

FINGAL FOOD POLICY

Fingal Food Policy 2024-2029 was launched in June 2024. It comprises a Strategic Framework with a clear Vision and Mission, focussed on the three strands of Economic Growth, Food Tourism Development, and Community Engagement. As above the implementation will be assisted by the appointment of a contractor, and this contractor is a specialist in the food tourism sector.

The implementation of the policy will be assisted by the Fingal Food Network as they have a connection to food producers, food suppliers and food service in the County. With the support of Fingal County Council, the network is in the process of formalising its organisational arrangements in the latter part of 2024.

ALLOTMENTS

The Council will continue to support the use of public allotments as a way for our communities to grow their own food, lowering food miles and food waste. The sum of €74,300 has been provided for the management and ongoing maintenance of approximately 900 allotment sites in Blanchardstown, Donabate, Skerries and Balbriggan. All Council allotments have car parking, water supply, drainage and good soil.

Additional plots are being created in Balbriggan Allotments in 2025 and these will be in use by the end of 2025. Part of the fencing is being replaced in Turvey and new locks are being installed in 2025. The Council will continue to work with the committees on all four allotment sites regarding the day-to-day maintenance and upgrades to these sites.

FINGAL PUBLIC PARTICIPATION NETWORK

FPPN membership comprises of over 700 community groups/organisations. In 2025 Fingal PPN will develop a new Strategic Plan. A provision of €77K has been included in the 2025 budget to support the work of the FPPN.

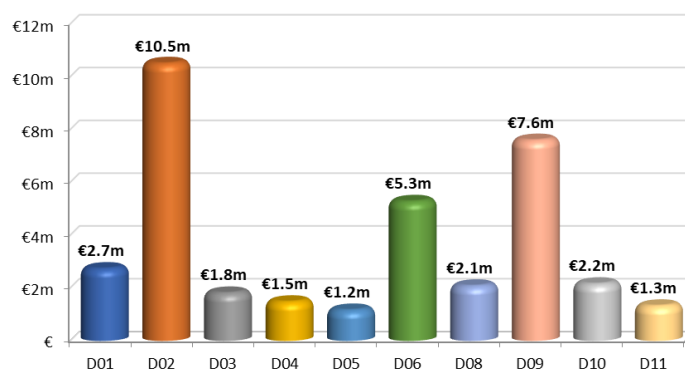
COMHAIRLE NA NÓG

Comhairle na nÓg is the structure through which children and young people are involved in the implementation of central government policies such as Better Outcomes, Brighter Futures and National Policy Framework for Children and Young People (2023-2028). Fingal Comhairle na nÓg gives 12 to 17 year olds who live in Fingal a voice on local government policy. A budget provision of €35K has been allocated the Community Development Office revenue 2025 Budget to support this work.

D - Development Management

Expenditure

D01	Forward Planning	€2,738,900
D02	Development Management	€10,517,200
D03	Enforcement	€1,817,400
D04	Industrial and Commercial Facilities	€1,482,400
D05	Tourism Development and Promotion	€1,170,700
D06	Community and Enterprise Function	€5,287,300
D08	Building Control	€2,086,700
D09	Economic Development and Promotion	€7,606,000
D10	Property Management	€2,166,200
D11	Heritage and Conservation Services	€1,329,500
		€36,202,300



Income

Enterprise, Trade & Employment	€2,477,400
Other Grants and subsidies	€4,907,100
Planning Fees	€1,880,500
Other Income (Incl. Local Authority Contributions)	€1,219,300
Superannuation	€315,700
€10,800,000	

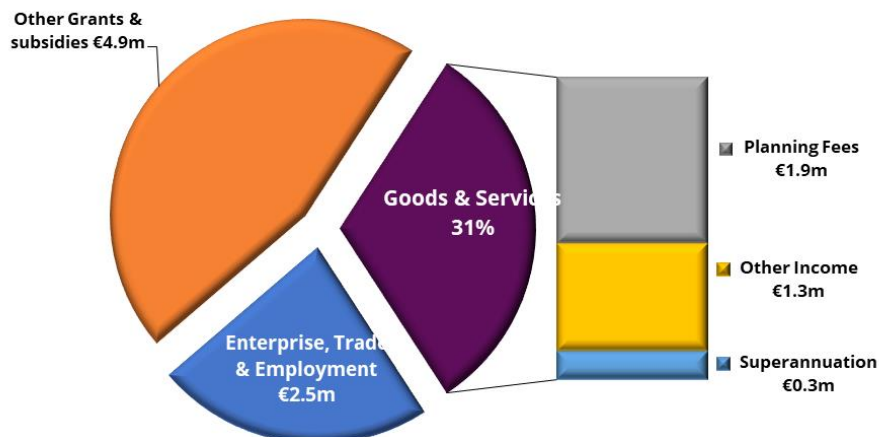


Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy		1,721,800	1,781,700	1,706,900
D0199 Service Support Costs		1,017,100	1,390,600	1,427,300
D01 Forward Planning		2,738,900	3,172,300	3,134,200
D0201 Planning Control		5,864,300	5,404,200	6,715,300
D0299 Service Support Costs		4,652,900	4,264,000	4,368,300
D02 Development Management		10,517,200	9,668,200	11,083,600
D0301 Enforcement Costs		1,037,800	729,000	1,069,100
D0399 Service Support Costs		779,600	359,600	366,300
D03 Enforcement		1,817,400	1,088,600	1,435,400
D0401 Industrial Sites Operations		774,000	667,300	720,900
D0403 Management of & Contribs to Other Commercial Facs		148,600	186,000	168,200
D0404 General Development Promotion Work		-	-	-
D0499 Service Support Costs		559,800	323,400	330,600
D04 Industrial and Commercial Facilities		1,482,400	1,176,700	1,219,700
D0501 Tourism Promotion		980,400	892,300	773,000
D0502 Tourist Facilities Operations		35,400	36,400	24,700
D0599 Service Support Costs		154,900	55,300	57,200
D05 Tourism Development and Promotion		1,170,700	984,000	854,900
D0601 General Community & Enterprise Expenses		3,901,600	754,300	769,000
D0602 RAPID Costs		-	-	-
D0603 Social Inclusion		491,800	616,900	453,600
D0699 Service Support Costs		893,900	810,300	827,800
D06 Community and Enterprise Function		5,287,300	2,181,500	2,050,400
D0701 Unfinished Housing Estates		-	-	-
D0799 Service Support Costs		-	-	-
D07 Unfinished Housing Estates		-	-	-
D0801 Building Control Inspection Costs		1,343,600	1,222,200	1,224,400
D0802 Building Control Enforcement Costs		-	-	-
D0899 Service Support Costs		743,100	916,900	951,600
D08 Building Control		2,086,700	2,139,100	2,176,000

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal		2,453,100	2,388,800	2,466,700
D0902 EU Projects		120,000	591,000	185,500
D0903 Town Twinning		10,500	8,000	7,000
D0904 European Office		-	-	-
D0905 Economic Development and Promotion		865,100	1,062,800	19,054,200
D0906 Jobs, Enterprise & Innovation		2,794,000	1,812,200	2,584,600
D0999 Service Support Costs		1,363,300	1,092,700	1,123,100
D09 Economic Development and Promotion		7,606,000	6,955,500	25,421,100
D1001 Property Management Costs		1,474,400	1,409,000	1,570,300
D1099 Service Support Costs		691,800	527,600	539,800
D10 Property Management		2,166,200	1,936,600	2,110,100
D1101 Heritage Services		313,700	357,200	301,900
D1102 Conservation Services		104,900	101,500	95,200
D1103 Conservation Grants		784,700	793,300	931,500
D1199 Service Support Costs		126,200	80,700	82,600
D11 Heritage and Conservation Services		1,329,500	1,332,700	1,411,200
D1201 Agency & Recoupable Service		-	-	-
D1299 Service Support Costs		-	-	-
D12 Agency & Recoupable Services		-	-	-
Division D Total		36,202,300	30,635,200	50,896,600

Table F - Income

Division D - Development Management

	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage		907,000	870,000	916,000
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
Enterprise, Trade & Employment		2,477,400	1,557,400	20,338,500
Rural & Community Development		3,831,300	694,100	754,700
Other		168,800	694,700	319,700
Total Government Grants & Subsidies		7,384,500	3,816,200	22,328,900
Goods & Services				
Planning Fees		1,880,500	1,790,300	2,430,300
Superannuation		315,700	310,400	310,400
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		1,219,300	1,226,300	1,359,600
Total Goods & Services		3,415,500	3,327,000	4,100,300
Division D Total		10,800,000	7,143,200	26,429,200

Division E

ENVIRONMENTAL SERVICES

OPERATION, MAINTENANCE AND AFTERCARE OF LANDFILL

This service covers the environmental management, restoration, and aftercare of Balleally and Dunsink Landfills, investigation, and statutory requirement to regularise historic landfills and also to finance charges for the Nevitt Landfill project. Ongoing work consists of site security, landfill gas and leachate management and associated engineering works, environmental monitoring, and grounds maintenance.

Capital maintenance works will continue in 2025 and will include engineering works required to maintain/upgrade the gas and leachate infrastructure management. Required works are listed in the Capital Programme. Capital works are also required to enable the transition of Balleally Landfill to a Regional Park. There are also charges associated with the provision for environmental liabilities for both Balleally and Dunsink Landfills.

CONTRACT MANAGEMENT OF RECOVERY AND RECYCLING FACILITIES

This service covers all costs associated with Estuary and Coolmine Recycling Centre and the operation of the Council's network of Bring Banks. A provision of €3.27M is made for 2025 for the cost of delivery of these services. The current fee schedule for the Centres was applied in 2012. Following a review of fees in adjoining Local Authorities and the increased expenditure costs, an increased provision of €1.46m in income is provided for in the 2025 Budget to meet the increasing costs for wages, minor contracts and security which is required for the expansion of the service at Coolmine.

WASTE TO ENERGY FACILITY

Construction of the Dublin Waste to Energy Facility at Poolbeg commenced in late 2014 and the facility became operational in 2017. The facility has been operating at near full capacity since 2018.

LITTER ENFORCEMENT

This service covers the enforcement of the Litter Pollution Acts through the Council's Litter Warden Service including daily patrols, litter pollution investigations, court prosecutions and the reintroduction of CCTV countywide to deter and/or identify reoccurring offenders. It also covers information campaigns to raise awareness about litter with schools, businesses and the wider public. A provision of €754,000 is made for 2025 for the cost of the provision of these services.

STREET CLEANING

A provision of €7.6M has been made for street cleaning with a continuing provision of €493,600 being made for the leasing of solar bins. There is a provision of €20,000 in each area for the installation of additional standard street bins in areas of high footfall. The ongoing provision for street cleaning includes provision for the busy summer months on our public open spaces and beaches.

ENVIRONMENTAL INSPECTION PLAN (RMCEI)

The work of the Waste, Water Quality, Litter, and Air & Noise unit is managed under an annual Environmental Inspection Plan which is submitted to the EPA each year. The EPA assess the performance of the Local Authority in implementing the plan and national priorities set by the EPA. The plan for 2025 will be prepared in early 2025. Numbers of inspection are reported quarterly in the Chief Executive's report.

WASTE REGULATION, MONITORING AND ENFORCEMENT

The Waste Enforcement Unit of the Environment Division continues to ensure compliance with Waste Management Regulations. The work is included in the Environmental Inspection Plan (RMCEI Plan) described above. Key areas addressed were as follows:

- Waste Facility Permits
- Waste Collection Permits
- Illegal Dumping
- Construction & Demolition Waste
- Household & Commercial Food Waste
- Waste Complaints
- Waste Presentation Byelaws
- End of Life Vehicles and Metal Traceability
- Producer Responsibility Initiatives, packaging waste, tyres, Waste Electrical and Electronic Equipment (WEEE), batteries, hazardous waste and imported vehicles

WASTE MANAGEMENT PLANNING

This service covers costs in relation to waste management planning and the operation of the Eastern-Midlands Region Regional office.

MAINTENANCE OF BURIAL GROUNDS

The sum of €1.9M has been made available for the ongoing maintenance and development works at our burial grounds.

The Council manages 36 burial grounds which will continue to be maintained to a high standard during the coming year.

OPERATION OF FIRE SERVICE & FIRE PREVENTION

The Fire Service for Fingal is provided by Dublin City Council. The full services of Dublin Fire Brigade, including the Ambulance Service, is available to deal with incidents and emergencies in Fingal should the need arise. Fingal's share of the cost of the fire service in 2025 is estimated at €25.8m.

WATER POLLUTION UNIT

The Water Pollution Unit is responsible for the enforcement of the Local Government (Water Pollution) Acts and implementing and managing the Bathing Water Regulations and for the protection and improvement of waters as detailed in the 2024 Water Action Plan.

Each year, the unit is required by the EPA to develop and implement a comprehensive plan of environmental inspections known as (RMCEI Plan). These priorities focus on addressing the impacts of agricultural, wastewater and other diffuse and point source pressures on water quality in our rivers, ground water and coastal bodies. The plan includes:

- Investigation of water pollution incidents
- Monitoring the licensing of trade effluent discharges to water
- Management of bathing water quality at 10 identified and one other monitored site
- River water quality monitoring
- Farm surveys (under the Good Agricultural Practice (GAP) Regulations)
- Implementing the EPA National Inspection Plan on domestic wastewater treatment systems

The Unit works closely with the Local Authorities Water Communities Office (LAWCO), Local Authorities Water Programme Office (LAWPRO) and the EPA in implementation of the Plan. The service covers the cost of resourcing the above inspections, charges for laboratory analysis by the Central Laboratory and for collaborative research with local third level institutions.

AIR QUALITY AND NOISE POLLUTION

The Environment Division assists the Environmental Protection Agency (EPA) by air pollution monitors at River Road, Blanchardstown and Watery Lane, Swords. These monitoring stations form part of the EPA's national network. They provide near real time data on NO₂, PM₁₀ and O₃ (Ozone).

The unit deals with Air and Noise pollution complaints and the preparation of noise action plans for road and railway noise.

AIRCRAFT NOISE COMPETENT AUTHORITY

Fingal County Council has been designated as the Competent Authority for the purposes of aircraft noise by the Aircraft Noise (Dublin Airport) Regulation Act 2019. In its capacity as competent authority, a levy is imposed on the airport authority for Dublin Airport, according to Section 5 of the Aircraft Noise (Dublin Airport) Regulation Act 2019 in respect of the costs incurred by Fingal County Council in its capacity as competent authority in this regard.

ENVIRONMENTAL AWARENESS

Provision of €370,000 for 2025 has been made under the Environmental Awareness Programme which includes activities under the following headings:

Environmental Awareness & Waste Prevention

- Programmes and grants for schools and the Green Schools Programme, Composting for Schools, Picker Pals, and workshops on environmental themes such as Biodiversity, Climate Action and Fast Fashion
- Communities – grants for gardening and biodiversity projects, community leaf-mould composting initiative

- Fingal Instruments project – Repair and Re-Use of musical instruments
- Tidy Towns – workshops around sustainability and biodiversity
- Keen to be Green - 30 Community Centres carried out activities under the theme of water and maintaining waste management segregation in line with best practice
- Cinema advertising in themes of Waste and Biodiversity are carried out in the 5 local Fingal cinemas
- Supporting National and Regional campaigns and Dublin Local Authority initiatives
- Distribution of Food Waste caddies during National Food Waste Prevention Week and at the Flavours Festival
- Flavours of Fingal-Promotional materials including infographics, displays and online content to promote environmental awareness and anti-litter campaigns

Anti-Litter Anti-Graffiti

- Litter pickers and doggie dispensers are distributed to the 10 hub community centres and thereafter supplied to the public. Schools also receive litter pickers
- Annual ALAG competition – this funding resulted in 30 projects in 2024
- Dog fouling program is included under this budget

CLIMATE ACTION

The Climate Action section coordinates activities associated with the implementation of the Climate Action Plan 2024-2029 (CAP) and reports on progress on the implementation of the Plan. Actions under the Plan are budgeted under respective action holding department divisions. The budget allocation under this division covers costs associated with the following:

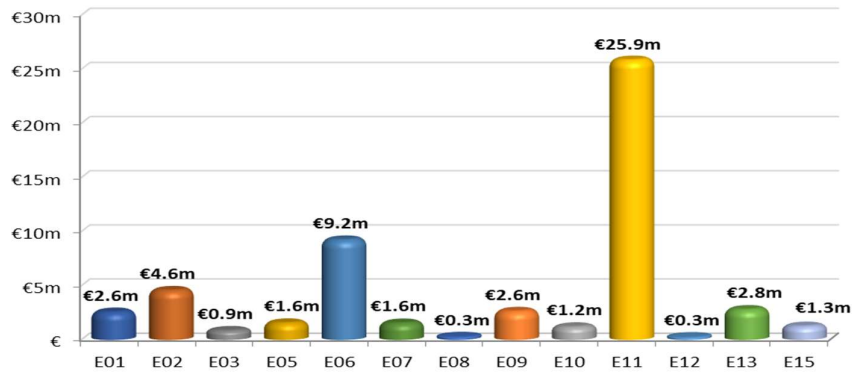
- A financial contribution of €140,000 for 2025 to the City of Dublin Energy Management Agency (Codema). Codema is financed by the four Dublin Local Authorities and provides technical assistance in relation to energy efficiencies and local-level energy policy, planning and projects
- Implementation of several actions under the Environment Division
- The enhancement of existing actions under the CCAP and development and implementation of new actions
- Climate action awareness activities and promotional material
- Consultancy services and ancillary supports, including in relation to assessing potential for District Heating schemes within the County and for the development of a Decarbonizing Zone within the County
- Administration of the Community Climate Action Fund

Implementation of actions under the 5-year CCAP / CAP is ongoing and notable achievements have been made.

E - Environmental Services

Expenditure

E01	Landfill Operation and Aftercare	€2,579,400
E02	Recovery & Recycling Facilities Operations	€4,577,300
E03	Waste to Energy Facilities	€871,600
E05	Litter Management	€1,578,000
E06	Street Cleaning	€9,243,500
E07	Waste Regulations, Monitoring and Enforcement	€1,563,000
E08	Waste Management Planning	€299,400
E09	Maintenance of Burial Grounds	€2,648,700
E10	Safety of Structures and Places	€1,216,000
E11	Operation of Fire Service	€25,854,200
E12	Fire Prevention	€265,100
E13	Water Quality, Air and Noise Pollution	€2,809,800
E15	Climate Change & Flooding	€1,275,800
		€54,781,800



Income

Climate Action, Communications Networks	€576,200
Other Grants and subsidies	€100,000
Other Income	€3,674,800
Local Authority Contributions	€1,693,300
Domestic Refuse Charges	€1,456,000
Fire Charges	€1,500,000
Superannuation	€271,600
€9,271,900	

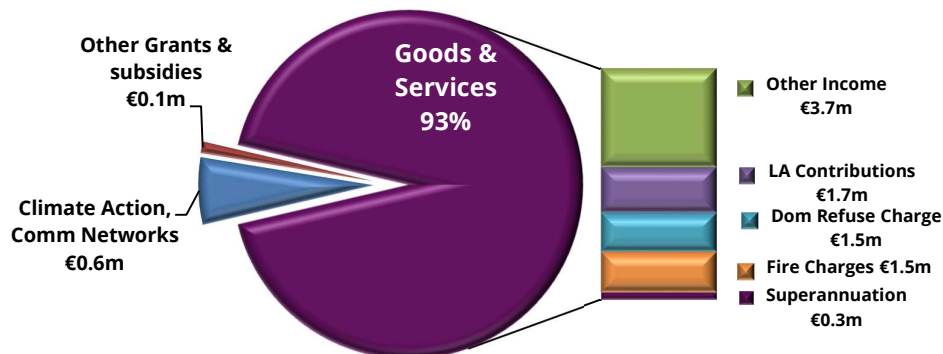


Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations		1,185,100	1,627,700	1,679,900
E0102 Contribution to other LAs - Landfill Facilities		-	-	-
E0103 Landfill Aftercare Costs.		822,000	858,900	815,400
E0199 Service Support Costs		572,300	584,200	598,000
E01 Landfill Operation and Aftercare		2,579,400	3,070,800	3,093,300
E0201 Recycling Facilities Operations		70,000	119,800	77,000
E0202 Bring Centres Operations		3,935,200	3,381,300	3,954,700
E0204 Other Recycling Services		44,500	46,300	42,000
E0299 Service Support Costs		527,600	371,800	375,600
E02 Recovery & Recycling Facilities Operations		4,577,300	3,919,200	4,449,300
E0301 Waste to Energy Facilities Operations		871,400	903,900	903,900
E0399 Service Support Costs		200	200	300
E03 Waste to Energy Facilities Operations		871,600	904,100	904,200
E0401 Recycling Waste Collection Services		-	-	-
E0402 Organic Waste Collection Services		-	-	-
E0403 Residual Waste Collection Services		-	-	-
E0404 Commercial Waste Collection Services		-	-	-
E0406 Contribution to Waste Collection Services		-	-	-
E0407 Other Costs Waste Collection		-	-	-
E0499 Service Support Costs		-	-	-
E04 Provision of Waste to Collection Services		-	-	-
E0501 Litter Warden Service		753,800	868,800	672,100
E0502 Litter Control Initiatives		-	-	-
E0503 Environmental Awareness Services		370,300	343,100	368,800
E0599 Service Support Costs		453,900	587,100	602,200
E05 Litter Management		1,578,000	1,799,000	1,643,100
E0601 Operation of Street Cleaning Service		7,139,300	6,682,000	6,651,700
E0602 Provision and Improvement of Litter Bins		493,600	480,500	493,500
E0699 Service Support Costs		1,610,600	1,705,000	1,720,700
E06 Street Cleaning		9,243,500	8,867,500	8,865,900
E0701 Monitoring of Waste Regs (incl Private Landfills)		30,000	38,900	25,000
E0702 Enforcement of Waste Regulations		1,073,500	1,132,900	1,200,000
E0799 Service Support Costs		459,500	400,200	410,700
E07 Waste Regulations, Monitoring and Enforcement		1,563,000	1,572,000	1,635,700

Table F - Expenditure

Division E - Environmental Services

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan		246,700	285,600	206,800
E0802 Contrib to Other Bodies Waste Management Planning		-	-	-
E0899 Service Support Costs		52,700	60,500	62,200
E08 Waste Management Planning		299,400	346,100	269,000
E0901 Maintenance of Burial Grounds		1,990,500	2,233,400	2,059,600
E0999 Service Support Costs		658,200	632,900	644,400
E09 Maintenance of Burial Grounds		2,648,700	2,866,300	2,704,000
E1001 Operation Costs Civil Defence		229,000	210,000	229,000
E1002 Dangerous Buildings		103,100	157,400	104,500
E1003 Emergency Planning		83,400	130,100	103,500
E1004 Derelict Sites		111,700	56,300	82,700
E1005 Water Safety Operation		320,500	397,900	328,100
E1099 Service Support Costs		368,300	370,700	378,100
E10 Safety of Structures and Places		1,216,000	1,322,400	1,225,900
E1101 Operation of Fire Brigade Service		25,852,300	25,345,800	25,987,600
E1103 Fire Services Training		-	-	-
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		1,900	1,800	1,900
E11 Operation of Fire Service		25,854,200	25,347,600	25,989,500
E1201 Fire Safety Control Cert Costs		160,000	215,800	156,300
E1202 Fire Prevention and Education		-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		105,100	109,400	112,700
E12 Fire Prevention		265,100	325,200	269,000
E1301 Water Quality Management		636,000	563,400	606,700
E1302 Licensing and Monitoring of Air and Noise Quality		1,448,900	1,513,500	1,645,400
E1399 Service Support Costs		724,900	623,100	638,000
E13 Water Quality, Air and Noise Pollution		2,809,800	2,700,000	2,890,100
E1401 Agency & Recoupable Service		-	-	-
E1499 Service Support Costs		-	-	-
E14 Agency & Recoupable Services		-	-	-
E1501 Climate Change & Flooding		977,900	860,200	1,964,700
E1599 Service Support Costs		297,900	223,200	228,100
E15 Climate Change & Flooding		1,275,800	1,083,400	2,192,800
Division E Total		54,781,800	54,123,600	56,131,800

Table F - Income

Division E - Environmental Services

	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage		-	-	-
Social Protection		-	-	-
Defence		-	-	-
Environment, Climate & Communications		576,200	471,900	1,429,400
Other		100,000	100,000	100,000
Total Government Grants & Subsidies		676,200	571,900	1,529,400
Goods & Services				
Domestic Refuse Charges		1,456,000	1,256,000	1,156,000
Commercial Refuse Charges		-	-	-
Landfill Charges		-	-	-
Fire Charges		1,500,000	1,000,000	1,500,000
Superannuation		271,600	273,800	273,800
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		1,693,300	4,782,800	2,474,200
Other income		3,674,800	3,565,300	3,846,200
Total Goods & Services		8,595,700	10,877,900	9,250,200
Division E Total		9,271,900	11,449,800	10,779,600

Division F

RECREATION & AMENITY

TOURISM & CULTURAL DEVELOPMENT

LIBRARIES

As stated in the 'Fingal Library Service Development Plan 2024–2029' our libraries will continue to be dynamic and inclusive community spaces supporting culture, recreation, literacy, education, and lifelong learning. Through our services, we are responding to the needs of our diverse communities, preserving, and making accessible Fingal's unique historical identity and anticipating future service needs.

Fingal County Council spent €55.42 per head of population on providing library services in 2023. This spend facilitates free access to books and to a wide range of electronic resources, to a programme of activities and events which informs and entertains and to spaces in which people meet, engage, create, and learn. Our libraries are open 6 days per week, with average staffed opening hours of 47 hours per week, which are among the highest in the Country.

Building on the success of the Council's first 'My Open Library' at Baldoyle Library, this facility will be extended to Malahide and Blanchardstown Libraries, and to the newly refurbished Skerries Library in 2025, extending the opening hours of these three branches to include openings on Sundays, early mornings from 8am and late nights until 10pm. Donabate Library which will be moving from the Community Centre to Ballisk House in 2025 will also facilitate 'My Open Library'.

In 2025, the Council will remain committed to delivering core library services free of charge and to providing a safe, neutral, and democratic space for the citizens of Fingal. Reading, literacy, and information provision remain central to our mission and to this end, provision of €1.32m has been made in the budget for the book fund, which includes the purchase of physical stock and of e-books, e-audiobooks, and other e-resources. The national public library strategy for 2023-2027, *'The Library is the place'*, sets a target for each Local Authority of an annual book fund spend of €4 per head of population. By allocating €1.32m to the Fingal library book fund in the 2025 Budget, the Council has achieved this target. This ensures a sustained investment in books and electronic resources, promoting reading and literacy across the County.

Our cultural, educational, and recreational programmes include annual history, creative writing and children's literature festivals which are growing in popularity year on year. We also organise events under national programmes such as Healthy Ireland at Your Library and the Right to Read. A sum of just under €250,000 has been allocated in the 2025 Budget for these programmes.

PARKS AND OPEN SPACES

Budget 2025 provides for ongoing maintenance of over 5,000 acres (2,000 Ha.) of open spaces, regional parks, and sporting facilities as key elements of Fingal's Green Infrastructure. Funding is included for the continued improvement of playing pitches, playgrounds, and sports facilities as well as approximately 50,000 street trees. A total of €1.2m has been made for new and further improvement works in parks and open spaces during 2025 under the Area Programme of Works.

Provision is being made in the Revenue Budget for ongoing maintenance and upkeep of our Regional Parks, the Butterfly House and Talbot Gardens, Malahide, and Shackleton Gardens, Clonsilla.

There will be continued investment in the park's outdoor fitness infrastructure, promoting greater resilience in physical and mental health alongside the rollout of public water fountains helping to reduce plastic waste. Operations will continue to increase the rollout of pollinator areas in public parks and open spaces.

The conservation and improvement of Fingal's Biodiversity, including the part of the Dublin Bay Biosphere located in Fingal, is provided for through the Biodiversity Action Plan.

HERITAGE PROPERTIES & TOURIST ATTRACTIONS

The Tourism & Cultural Development Division oversees the operation of, and is also responsible for, the ongoing maintenance and continued development of Council Heritage Properties that operate as Visitor Attractions. The Division will continue to work collaboratively with the holding companies, operators, and concessionaires for each property to maximise their tourism and heritage potential and deliver the greatest economic benefit for the County. The Revenue Budget will also ensure the investment planned under the Council's 2025-27 Capital Program can be delivered, and all works carried out in accordance with the requirements of Conservation Management Planning.

EVENTS

2024 saw large increases in event attendees beyond all expectations, with a significant increase in the number and scale of events across the County throughout the year. This was coupled with increased funding to an extensive number of community events across the County. Provision has been made in 2025 to allow the Events programme to continue whilst endeavouring to ensure all events are accessible to all.

The Festival & Events funding scheme in 2025 will have an increased focus on 'greening' events, and greater investment will be made in accessibility and crowd safety at larger events. In line with the Fingal Food Policy, the Events Team will also place an increased focus on the promotion of Fingal food producers with food demonstrations at events across the County including our two main festivals, Flavours of Fingal, and Howth Maritime & Seafood Festival.

Additional work will take place on the promotion and marketing of all events to ensure attendees are aware that Fingal County Council delivers them, primarily through our website www.eventsinfingal.ie and the Fingal Events Guide 2025.

Development of the County Events Strategy will also be completed in early 2025 and will endeavour to highlight the economic benefits of events to the local community. The events unit will also conduct a thorough review of major events to ensure costs align with community needs and expectations.

ARTS OFFICE

Fingal County Council actively supports and promotes a broad range of arts activity in Fingal, in particular the funding of events and performances. Following a review of Arts Act Grant Scheme in 2024, a sum of €200,000 is provided to support a wide range of cultural activities throughout Fingal in 2025. These include local annual arts festivals, large musical events, the making of films, school arts weeks, and creative projects which are accessible and inclusive of all members of the community.

The Council's two Arts Centres, Draíocht in Blanchardstown, and the Seamus Ennis Arts Centre in Naul, continue to prosper and €815,000 is provided for their continued support in 2025, along with €150,000 for the Irish Institute of Music and Song in Balbriggan and €25,000 for the Millbank Theatre in Rush. These organisations are beacons of culture and centres of excellence for the Arts in Fingal.

€70,000 is included in the 2025 budget for Music Generation under the Youth and Education Programme. The funding is to be used to design, develop, and deliver a sustainable framework for performance music education services for children and young people living in Fingal experiencing disadvantage.

A sum of €110,500 is also being provided for our Youth and Education Programme to support initiatives for children and young people to engage with the arts as participants, creators and audience members across education and community settings countywide, alongside supporting the development of artistic practice in the YPCE sector.

The Artists Support Scheme (bursary scheme) will be reviewed and continue in 2025. The objective of this Scheme is to support individual professional artists from Fingal to develop their artistic practice. The award seeks to provide artists with the time and resources to think, research, reflect and engage with their artistic careers. The funding for 2025 is €250,000. An additional sum of €33,000 has been allocated for awards, residency, and mentorship opportunities for professional artists across art form with partner organisations.

A sum of €115,500 has been allocated for documentation, events and associated programmes which complement the broader role of the Public Art Commissioning programme throughout Fingal. 2025 will see the design and delivery of a new public art policy for Fingal and the development of a Countywide Public Art Strategy which will include, a mapping and evaluation of commissioned works in order to prepare for new opportunities in Fingal.

SWORDS CULTURAL QUARTER (SCQ)

The Budget continues to provide for the repayment of a loan to fund the construction of the Swords Cultural Centre which the members approved in 2023.

The main building contractor, Duggan Brothers Ltd, mobilised on site in August 2024 and began excavation and foundation works. The building programme is expected to be completed by the end of November 2026.

A sum of €200,000 has been allocated to assist in the development of strategic plans for Swords Cultural Quarter.

CREATIVE IRELAND FINGAL PROGRAMME

The Creative Ireland Programme is a five-year initiative, which places creativity at the centre of public policy. Fingal's Culture & Creativity Strategy 2023 - 2027 provides a framework for ongoing engagement between the community, creativity practitioners, artists, and the Council. The Council's Programme is co-ordinated and managed by the Libraries Department.

A provision of €320,900 has been made in the 2025 Budget for this work which includes the support and promotion of Cruinniú na nÓg, a national day of free creativity for children and young people under 18.

BEACHES & LIFEGUARD SERVICE

The Council is responsible for the ongoing maintenance of beaches with a provision of €488,880 provided for in the 2025 Budget. This provision includes the Lifeguard Services at the ten designated beaches in the County and one additional beach as per the risk assessment completed by Water Safety Ireland – Malahide Beach.

Ongoing provision has been made for the recruitment of 45 lifeguards in Budget 2025. Beaches are monitored on a weekend basis for the month of June and on a daily basis for the months of July and August. Blue Flags beaches are monitored as part of the award for weekends in September only, with the award season concluding on the 15th of September annually. Six new lifeguard stations are being procured in 2025. Equipment upgrades that are required will also be completed in 2025, in advance of the bathing season commencing.

The Council will continue to install showers for use by swimmers at some of the beaches which have the heaviest footfall. A pilot scheme for upgrading and streamlining signage at our beaches is commencing in 2025.

COMMUNITY DEVELOPMENT OFFICE

The Community Development Office works in partnership with voluntary community groups, agencies, and service providers to develop strong, engaged, integrated communities across Fingal.

The key priorities of the Community Development Office are the promotion of equality and inclusion, supporting and encouraging participation, working in collaboration with a wide range of groups and organisations and ensuring the delivery of national and local

strategies that support civic engagement and social inclusion and support sustainable communities where people are proud to live and have access to a range of social, cultural and development opportunities and where they can input into the local decision-making processes.

The work of the CDO is delivered under five pillars:

- Inter-agency Support
- Community Development Support
- Strategic Support
- Facilities Support
- Funding Support

INTER-AGENCY SUPPORT

Public Participation Network & Comhairle na nÓg which forms part of Division D.

COMMUNITY DEVELOPMENT SUPPORT

Community Development is a process where community members come together to take collective action and generate solutions to common problems. Community wellbeing, economic, social, environmental, and cultural challenges are often solved through collective action being taken at a grassroots level. Community development ranges from small initiatives within a local group to large initiatives that involve the broader community.

A budget provision of €2.16m has been allocated for the provision of Community Development Supports including a provision of €1.8m to support the development of new community facilities and to facilitate refurbishment/repair works to the older Fingal County Council Community Centres.

The community development teamwork across the county supporting and empowering community and voluntary groups in a range of initiatives.

AGE FRIENDLY

Age Friendly Fingal is committed to driving a collaborative, multi-sectoral approach to supporting interventions that will significantly help to improve the quality of life of the current population of older people in Fingal and future generations. A budget provision of €136k has been allocated to support the activities in this area.

STRATEGIC SUPPORT

One of the many initiatives supported under the Strategic Support Pillar is the delivery of the actions outlined in the Fingal Migrant Integration and Social Cohesion Strategy. The sum of €170K is provided to support actions to deliver the vision for Fingal of inclusive and cohesive communities, where all who live, work and visit are valued, and all residents are enabled to fully participate and contribute to their communities, irrespective of their nationality, ethnicity, religious or cultural background.

FACILITIES SUPPORT

A Revenue Budget provision of €2.87m has been allocated for the provision of financial and management support in the management and operation of 36 community facilities across the County.

The CDO delivers a range of master classes which cover topics of importance to members including facility management, managing finance, supervisory management, and legislation.

The CDO also supports the Fingal Community Facilities Network comprising of centre managers, supervisors, key staff and community officers and volunteers who work in community facilities. The network provides a structure for the CDO to provide information on funding opportunities and training as well as information on practices and trends in facility management. It also facilitates information sharing among members and relevant stakeholders and has published a Guidance Manual for Community Facilities and developed a Policy Hub to support community and voluntary boards of management of community centres.

FUNDING SUPPORT

Community Activities funding is to support community and voluntary groups to develop initiatives that support, community group development, social inclusion initiatives, community events, climate action/environmental enhancement, integration, or intercultural Initiatives. €300K has been provided in Grant funding to include Summer, Halloween, and Activity Projects under the Community Activities Funding Scheme.

A funding scheme has also been provided for in the Community Development Programme to support Health & Safety enhancement works in non-council owned community facilities.

LOCAL AUTHORITY INTEGRATION TEAM

The role of the Local Authority Integration Team (LAIT) is to provide ongoing integration supports to International Protection (IP) applicants, Programme Refugees and Beneficiaries of Temporary Protection (BOTP) to enable them to live independently in the community as well as meet the objectives set out in the Social Cohesion Strategy 2019-2024. The main goals are ensuring that Fingal County Council's services meet the needs of the diverse population and work towards ensuring that all citizens can play a full part in community life, regardless of their nationality, ethnicity, religious or cultural background.

A budget provision of €140k has been allocated to support activities and programmes in this area as well as Ukrainian support programmes and Fingal Inclusion week projects that enhance social inclusion and integration while reducing stigma within our community by raising awareness and creating safe spaces for inclusion in Community Groups.

SPORTS DEVELOPMENT OFFICE

Fingal County Council Sports Office is part of Sport Ireland's Network of Local Sports Partnerships (LSPs). The aim of the LSP Network is to help people get active and remove

barriers to sport and physical activity that may exist. The Sports Office undertakes a wide range of actions with the aim of increasing sport and physical activity participation levels in local communities. In 2025 the Sports Office will concentrate on implementing Local Sports and Physical Activity Plan 2024-2029 which aims to inspire active lifestyles for all in Fingal via the following six objectives:

- Make sport and physical activity a priority
- Improve opportunities and choices for everyone to be active
- Raise the profile and visibility of sport and physical activity
- Focus on participation in the outdoors
- Enhance our access to quality sport and physical activity facilities
- Stakeholder collaboration

The Sports Office supports and delivers programmes aimed at increasing participation in sport, targeting specific groups such as children, youth at risk, disadvantaged groups, teenage girls, women in sport, older adults, and people with disabilities.

The Sports Office will continue to work with National Governing Bodies of various sports throughout 2025 to increase participation numbers in sports and activities across the County, with specific focus on Women in Sport and inclusion initiatives. A provision of €471,200 is being made available in 2025 to support this.

The Sports Office will continue to develop and deliver courses & workshops throughout 2025. Safeguarding Children, Autism in Sport workshops, Coaching Children, Understanding Physical Literacy, Emergency Skills, and Sports Inclusion Disability Awareness training courses will continue to be provided in 2025 to community sports clubs and other related groups who do not have alternative means of accessing this training. Additionally, €150,000 is being provided for sports equipment support grants across the county.

The Budget includes an additional €500,000 towards the funding of the detailed design and planning for the development of a swimming pool at Castlelands, Balbriggan.

SPORT PROGRAMME

In 2025, the ParkFit programme will continue to offer free exercise classes in local parks to communities around the County. The Sports Conditioning programme in primary schools will continue, supported by a range of accessible teacher training modules in addition to online classroom activities. In April, the Sports Department will deliver a 'SportAbility' day for disabled athletes which aims to link athletes up with local clubs to continue their sporting development.

In January 2025, the Sports Department will deliver its inaugural 'Annual Volunteer Sports Awards' celebratory event. It is hoped this event will embed itself in Fingal's sporting landscape as an annual recognition of the invaluable work volunteers deliver in grassroots sport.

The Sports Department will also build on an E-Sports pilot delivered last summer in partnership with Foróige, using electronic games in a competitive setting to encourage youths who may have become inactive to take up a sport or a physical activity. We will continue to grow this initiative for summer 2025.

Following on from the successful delivery of a 'Fingal Sports Festival' in Malahide Castle last summer, the Sports Department envisages further localised festivals involving clubs to develop a legacy of informing attendees of sport possibilities in local areas.

The Sports Office will continue to work as an active partner of the Active Cities Project which is supported by Dormant Accounts Funding. The vision of this project is to engage, maintain and increase the number of citizens, regardless of age and ability, participating in sport and physical activity. Based on the World Health Organisation's Global Action Plan for Physical Activity (GAPPA) framework, the Active Cities Project focuses on supporting 4 key pillars:

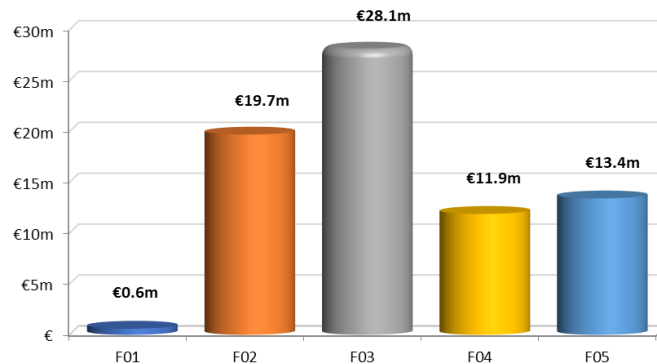
- Active Systems
- Active Environments
- Active Societies
- Active People

The Active Cities programme creates opportunities for citizens to lead healthier lifestyles in the context of sport and physical activity.

F - Recreation & Amenity

Expenditure

F01	Leisure Facilities Operations	€602,600
F02	Operation of Library and Archival Service	€19,691,100
F03	Outdoor Leisure Areas Operations	€28,122,200
F04	Community Sport and Recreational Development	€11,889,400
F05	Operation of Arts Programme	€13,414,600
		€73,719,900



Income

DHLGH Grants	€75,000	
Arts Council	€100,000	
Other Grants & Subsidies	€1,871,900	
Other Income	€2,191,500	
Recreation/Amenity/Culture	€666,200	
Superannuation	€599,900	
		€5,504,500

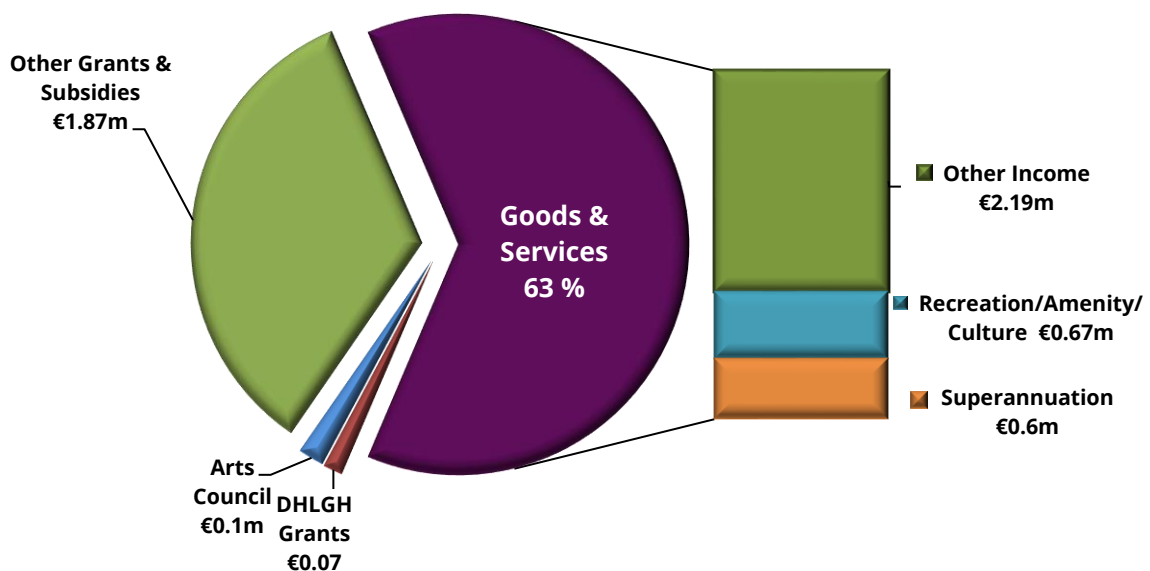


Table F - Expenditure

Division F - Recreation and Amenity

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations		291,200	248,200	268,800
F0103 Contribution to External Bodies Leisure Facilities		101,000	304,000	100,700
F0199 Service Support Costs		210,400	221,300	194,200
F01 Leisure Facilities Operations		602,600	773,500	563,700
F0201 Library Service Operations		11,477,600	10,823,000	11,110,200
F0202 Archive Service		155,000	147,800	187,700
F0204 Purchase of Books, CD's etc.		1,323,000	1,000,000	1,000,000
F0205 Contributions to Library Organisations		-	-	-
F0299 Service Support Costs		6,735,500	6,285,800	6,401,600
F02 Operation of Library and Archival Service		19,691,100	18,256,600	18,699,500
F0301 Parks, Pitches & Open Spaces		21,259,200	20,741,000	21,073,200
F0302 Playgrounds		688,600	617,100	496,100
F0303 Beaches		488,800	714,100	563,900
F0399 Service Support Costs		5,685,600	5,722,300	5,722,600
F03 Outdoor Leisure Areas Operations		28,122,200	27,794,500	27,855,800
F0401 Community Grants		3,312,200	5,339,400	5,689,500
F0402 Operation of Sports Hall/Stadium		-	-	-
F0403 Community Facilities		3,448,600	1,499,600	1,452,500
F0404 Recreational Development		3,650,300	2,910,300	3,081,500
F0499 Service Support Costs		1,478,300	1,170,100	1,193,400
F04 Community Sport and Recreational Development		11,889,400	10,919,400	11,416,900
F0501 Administration of the Arts Programme		4,293,800	4,035,400	4,269,000
F0502 Contributions to other Bodies Arts Programme		120,000	120,000	120,000
F0503 Museums Operations		-	-	-
F0504 Heritage/Interpretive Facilities Operations		3,654,300	3,386,600	3,657,800
F0505 Festivals and Concerts		4,143,900	3,954,100	4,561,800
F0599 Service Support Costs		1,202,600	1,020,800	1,039,600
F05 Operation of Arts Programme		13,414,600	12,516,900	13,648,200
F0601 Agency & Recoupable Service		-	-	-
F0699 Service Support Costs		-	-	-
F06 Agency & Recoupable Services		-	-	-
Division F Total		73,719,900	70,260,900	72,184,100

Table F - Income

Division F - Recreation and Amenity

	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage		75,000	75,000	75,000
Education		-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
Social Protection		-	-	-
Library Council		-	-	-
Arts Council		100,000	50,000	82,500
Transport		-	-	-
Rural & Community Development		30,000	262,000	43,100
Other		1,841,900	2,397,500	1,992,900
Total Government Grants & Subsidies		2,046,900	2,784,500	2,193,500
Goods & Services				
Recreation/Amenity/Culture		666,200	706,200	608,800
Superannuation		599,900	605,700	605,700
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	32,000	32,000
Other income		2,191,500	1,824,100	2,091,500
Total Goods & Services		3,457,600	3,168,000	3,338,000
Division F Total		5,504,500	5,952,500	5,531,500

Division G

AGRICULTURE, FOOD & THE MARINE

SCHOOL MEALS

A sum of €55,800 (net) is included for the provision of the School Meals Scheme in 2025.

OPERATION AND MAINTENANCE OF HARBOURS

A budget provision of €391,600 provides for the day-to-day ongoing maintenance and upkeep of our harbours at Balbriggan, Skerries, Loughshinny and Rush. Following the adoption of the Harbour Byelaws earlier this year, berthing fees have now been introduced in Q4 2024 across the Council's four harbours, income of which will be used to improve facilities for all harbour users going forward.

OPERATION OF DOG WARDEN AND DOG SHELTER SERVICES

A provision of €670,000 is included in the 2025 Budget to carry out our responsibilities under the Control of Dogs Acts 1986 and 1992.

Under the Control of Dogs Act, the Council has powers to seize and impound any stray, unlicensed or aggressive dogs. Dog warden patrols are carried out by a team of six dog wardens patrolling all areas including town centres, housing estates, beaches, and parks on a seven-day service.

Dog warden patrols take place throughout the year with a focus during the summer months on evening patrols in Fingal's parks. The dog wardens assist Garda and other statutory agencies in addition to other Council Departments in relation to exercising functions under The Control of Dogs Act 1986 and 1992. They also liaise with organisations such as the DSPCA in matters concerning animal welfare.

The dog wardens issue 10-day notices to owners who do not have a Dog Licence and issue fines for failing to produce a Licence. An income provision of €285,000 from Dog Licencing has been made for 2025.

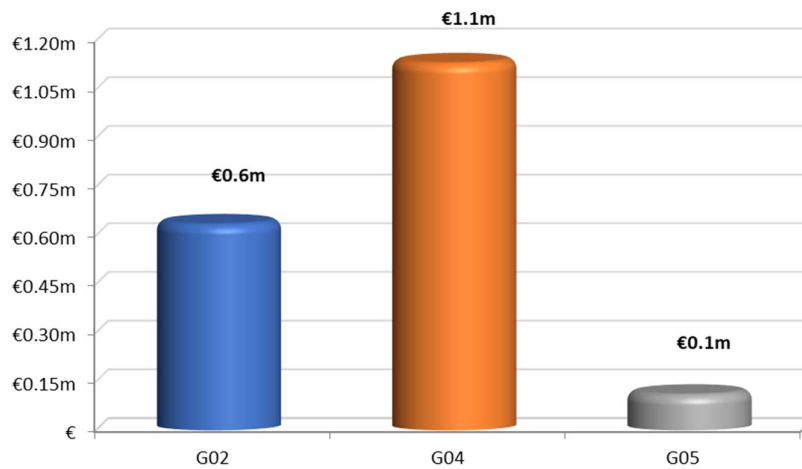
OPERATION OF HORSE SEIZURE SERVICE AND HORSE POUND FACILITY

A provision of €147,000 is included in the 2025 Budget to carry out our responsibilities under the Control of Horses Act 1996 which gives the Council powers to seize and impound any stray horse that may cause a danger to people or property or cause a nuisance.

G – Agriculture, Food & The Marine

Expenditure

G02	Operation and Maintenance of Piers and Harbours	€636,800
G04	Veterinary Service	€1,132,900
G05	Educational Support Services	€112,000
		€1,881,700



Income

Agriculture & Marine	€20,000
Other Grants & Subsidies	€43,000
Other Income	€366,300
Superannuation	€7,400
	€436,700

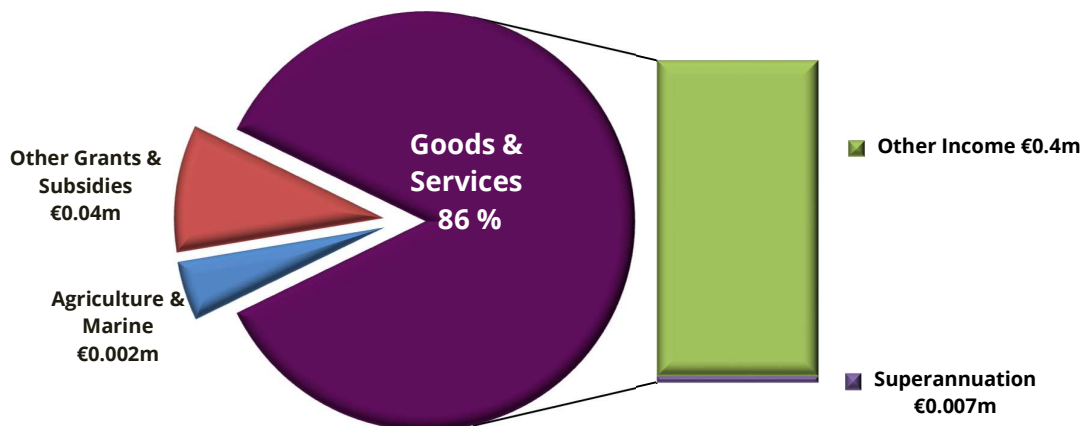


Table F - Expenditure				
Division G - Agriculture, Food & The Marine				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas		-	-	-
G0102 Contributions to Joint Drainage Bodies		-	-	-
G0103 Payment of Agricultural Pensions		-	-	-
G0199 Service Support Costs		-	-	-
G01 Land Drainage Costs		-	-	-
G0201 Operation of Piers		-	-	-
G0203 Operation of Harbours		524,600	485,300	1,144,100
G0299 Service Support Costs		112,200	99,900	102,600
G02 Operation and Maintenance of Piers and Harbours		636,800	585,200	1,246,700
G0301 General Maintenance - Coastal Regions		-	-	-
G0302 Planned Protection of Coastal Regions		-	-	-
G0399 Service Support Costs		-	-	-
G03 Coastal Protection		-	-	-
G0401 Provision of Veterinary Service		-	-	-
G0402 Inspection of Abattoirs etc		-	-	-
G0403 Food Safety		-	-	-
G0404 Operation of Dog Warden Service		800,000	772,000	793,100
G0405 Other Animal Welfare Services (incl Horse Control)		146,800	144,100	142,200
G0499 Service Support Costs		186,100	118,400	122,500
G04 Veterinary Service		1,132,900	1,034,500	1,057,800
G0501 Payment of Higher Education Grants		-	-	-
G0502 Administration Higher Education Grants		-	-	-
G0503 Payment of VEC Pensions		-	-	-
G0504 Administration VEC Pension		-	-	-
G0505 Contribution to VEC		-	-	-
G0506 Other Educational Services		5,000	5,000	5,000
G0507 School Meals		98,800	107,400	97,600
G0599 Service Support Costs		8,200	4,100	4,200
G05 Educational Support Services		112,000	116,500	106,800
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		-	-	-
G06 Agency & Recoupable Services		-	-	-
Division G Total		1,881,700	1,736,200	2,411,300

Table F - Income

Division G - Agriculture, Food & The Marine

Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
Education		-	-	-
Transport		-	-	-
Food Safety Authority of Ireland		-	-	-
Agriculture, Food, & Marine		20,000	20,000	20,000
Other		43,000	43,000	43,000
Total Government Grants & Subsidies		63,000	63,000	63,000
Goods & Services				
Superannuation		7,400	4,400	4,400
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		366,300	350,300	348,800
Total Goods & Services		373,700	354,700	353,200
Division G Total		436,700	417,700	416,200

Division H

MISCELLANEOUS SERVICES

ADMINISTRATION OF RATES

The Budget continues to make provision for potential losses arising from the Valuation Tribunal determinations as outlined previously to all members. This service includes the cost of rate collection as well as a provision for bad debt write offs.

Section 9 of the Local Government Rates and Other Matters Act 2019 makes specific provision that elected members of a Local Authority may make a scheme providing for the abatement of rates in respect of vacant properties, and that such a scheme shall be approved at the Local Authority Budget meeting, concerning the local financial year to which the scheme shall apply. The Budget reflects the reduction on vacancy relief from its current level of 30% to 0%. As required under the relevant regulations a separate report has been issued with the Budget outlining this in more detail.

ELECTORS/VOTERS REGISTRATION

The County Council compiles the Register of Electors each year and publishes it in accordance with the statutory deadlines. There are 206,073 electors on the Register of Electors as of 10th September 2024.

An amount of €107,000 has been provided in relation to the voter.ie project that Fingal County Council is undertaking in conjunction with the other three Dublin Local Authorities.

MEMBERS EXPENSES

A sum of €19,500 is provided for conferences and training by Elected Members in 2025.

NON PRINCIPAL PRIVATE RESIDENCE (NPPR) CHARGE

Income of €50,000 is provided for in Budget 2025 in respect of recovery of arrears of NPPR charges.

SERVICE SUPPORT COSTS

FINANCING OF COUNCIL OFFICES

A sum of €2.3m has been allocated to financing arrangements for the Blanchardstown offices.

DIGITAL SERVICES

The Digital Services Department supports the provision of Council services to members of the public, businesses, and elected representatives of Fingal through the use of digital technologies.

The Digital Workplace Transformation Programme will continue in 2025. The current phase of the programme is the replacement of the CRM and Councillors' Representations systems. The next phase of the programme commencing in 2025 is the rollout of solutions in the depot and field working environments. Work will also continue on digitisation of records and processes across Council Departments to improve efficiencies in work processes, improve information governance and security, improve mobile and field working, and to realise environmental gains.

The myFingal Online Services Programme will commence in 2025. The aim of this programme is to achieve the target of having 90% of applicable Council services consumed online by 2030.

The ePlanning and eHousing programmes will also continue in 2025. The aim of these programmes is to upgrade and enhance existing systems to improve efficiencies in work processes, including both office and field operations, and to rollout online services for members of the public in the Planning and Housing areas.

The following are a selection of the Digital Services projects which will be progressed in 2025:

- New CRM services on Microsoft Dynamics 365 (Digital Workplace Programme)
- myFingal Customer Portal (Online Services Programme)
- eHousing Programme (Phase 2)
- ePlanning Programme (Phase 2)
- Housing Loans
- CE Orders (Digital Signature Module)
- GIS systems upgrade

The Digital Services Department will continue to manage the maintenance and support of the information technology and communications infrastructure for Fingal County Council including the Council's online services, business systems, server infrastructure, data network and computing devices.

A new Digital Strategy will be finalised in 2025 to succeed our existing strategy. A local action plan will also be developed for implementation of the targets set out in the national Local Government Digital and ICT Strategy.

The Council will continue its active participation in the regional Smart Dublin initiative, Smart Balbriggan and the All-Ireland Smart Cities Forum which aim to drive innovation and collaboration in the use of technology to improve quality of life in local communities.

The Council will also continue to participate in and play a leading role in national Open Data initiatives which will enable the coordinated and standardised publication of Open Data by Local Authorities.

PEOPLE SERVICES

People Services are in the process of preparing a 5-year Strategic Workforce Plan (SWFP) to be published in 2025. The preparation of this SWFP is an essential tool to assist the organisation in managing its workforce requirements in a changing environment. It will provide an action plan to address any gaps or priorities identified as part of the analysis of the current workforce.

Recruitment continues to be challenging as we compete for high quality staff in a very competitive marketplace. 195 staff were recruited into the organisation to the end of October 2024 while 187 staff have departed in the same period. People Services will continue to run recruitment campaigns during 2025.

Blended working arrangements continue to be implemented during 2025 with eligible staff working up to 2 days remotely.

The People Services Department will continue to consult with the Trade Unions and will continue utilising the partnership process “Network Fingal” to implement required workplace efficiencies while maintaining industrial harmony.

The Payroll Section continues to meet the Key Performance Indicators set out in the Service Level Agreement with MyPay relating to timelines for pay-runs and the accuracy of payments to staff. The Payroll Section will also ensure the application of pay adjustments in accordance with the Public Service Agreement 2024-2026.

Due to an ageing staff profile, the volume of retirement requests processed by the Superannuation Section continues to increase year on year and the total number of retirements in 2025 is projected to be in excess of 70 staff members. This has also resulted in an increase of requests for superannuation estimates and general entitlement information.

LEARNING AND DEVELOPMENT

The People Services Department continues to ensure that the skills, capabilities, and competencies of our employees are enhanced and updated so that they carry out their roles in a competent and safe manner in a changing work environment. In 2025, to improve our service delivery, we intend to leverage technology to streamline training, facilitate on-demand learning modules, and track progress through digital platforms.

WELL-BEING

The People Services Department continues to focus on staff well-being through initiatives such as the Employee Assistance Scheme, the Digital Gym, Creativity for Well-being, and many others.

OCCUPATIONAL HEALTH & SAFETY

Fingal County Council's HSU (Health & Safety Unit) supports the various directorates and staff within the Local Authority through proactive and reactive workplace safety measures. The HSU manages known occupational health and safety hazards and associated risks through advice, training, assessments, policies, procedures, and investigations collectively set out in corporate and ancillary safety statements. These

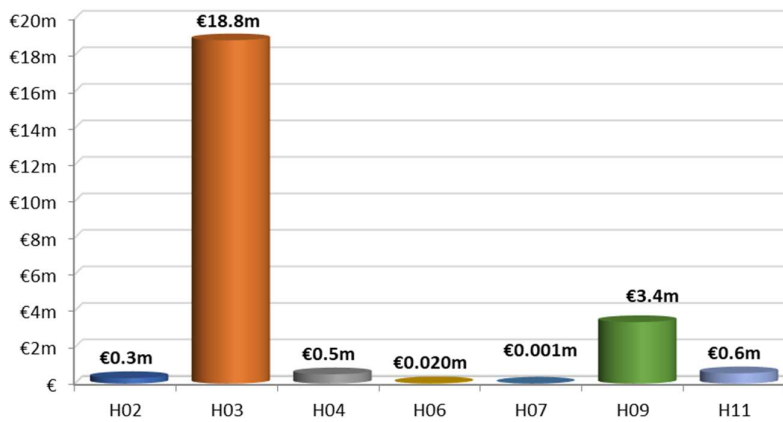
processes are validated within the organisation through comprehensive announced safety audits and frequent unannounced site safety inspections. This inspection regime will continue through 2025.

External validation of the Local Authority's safety management system is via annual submissions made by the HSU to the NISO Safety Award scheme where Fingal County Council currently hold and maintain safety awards for 'Higher Distinction' and the 'Exceptional High Achiever Award'.

H - Miscellaneous Services

Expenditure

H02	Profit & Loss Stores Account	€304,800
H03	Administration of Rates	€18,811,500
H04	Franchise Costs	€513,600
H06	Weighbridges	€20,200
H07	Operation of Markets and Casual Trading	€1,200
H09	Local Representation & Civic Leadership	€3,372,000
H11	Agency & Recoupable Services	€568,000
		€23,591,500



Income

DHLGH Grants	€20,878,800
NPPR	€50,000
Other Income	€8,539,300
Local Authority Contributions	€170,000
Superannuation	€56,000
	€29,694,100



Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service		2,078,100	1,772,800	1,875,700
H0102 Plant and Machinery Operations		(2,078,100)	(1,772,800)	(1,875,700)
H0199 Service Support Costs		-	-	-
H01 Profit & Loss Machinery Account		-	-	-
H0201 Purchase of Materials, Stores		110,100	120,100	110,100
H0202 Administrative Costs Stores		115,300	108,800	111,500
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		79,400	187,000	194,400
H02 Profit & Loss Stores Account		304,800	415,900	416,000
H0301 Administration of Rates Office		10,000	30,000	10,000
H0302 Debt Management Service Rates		852,500	732,200	843,700
H0303 Refunds and Irrecoverable Rates		16,715,000	17,415,000	17,605,000
H0399 Service Support Costs		1,234,000	1,193,800	1,142,700
H03 Administration of Rates		18,811,500	19,371,000	19,601,400
H0401 Register of Elector Costs		290,700	334,000	306,600
H0402 Local Election Costs		-	267,400	925,500
H0499 Service Support Costs		222,900	286,700	295,000
H04 Franchise Costs		513,600	888,100	1,527,100
H0501 Coroner Fees and Expenses		-	-	-
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		-	-	-
H05 Operation of Morgue and Coroner Expenses		-	-	-
H0601 Weighbridge Operations		18,500	26,000	18,500
H0699 Service Support Costs		1,700	400	400
H06 Weighbridges		20,200	26,400	18,900
H0701 Operation of Markets		-	-	-
H0702 Casual Trading Areas		1,000	1,000	1,000
H0799 Service Support Costs		200	100	100
H07 Operation of Markets and Casual Trading		1,200	1,100	1,100
H0801 Malicious Damage		-	-	-
H0899 Service Support Costs		-	-	-
H08 Malicious Damage		-	-	-

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments		1,159,100	1,110,200	1,129,500
H0902 Chair/Vice Chair Allowances		60,000	72,000	50,500
H0903 Annual Allowances LA Members		445,200	452,500	445,200
H0904 Expenses LA Members		-	-	-
H0905 Other Expenses		-	-	-
H0906 Conferences Abroad		1,500	3,000	1,500
H0907 Retirement Gratuities		10,000	15,000	286,200
H0908 Contribution to Members Associations		24,500	21,500	24,500
H0909 General Municipal Allocation		-	-	-
H0999 Service Support Costs		1,671,700	1,396,200	1,482,000
H09 Local Representation & Civic Leadership		3,372,000	3,070,400	3,419,400
H1001 Motor Taxation Operation		-	-	-
H1099 Service Support Costs		-	-	-
H10 Motor Taxation		-	-	-
H1101 Agency & Recoupable Service		101,500	94,000	102,000
H1102 NPPR		257,300	313,600	276,200
H1199 Service Support Costs		209,200	244,700	250,200
H11 Agency & Recoupable Services		568,000	652,300	628,400
Division H Total		23,591,300	24,425,200	25,612,300
OVERALL TOTAL		388,875,700	361,897,200	385,648,600

Table F - Income

Division H - Miscellaneous Services

	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage		20,878,800	14,407,100	17,374,200
Agriculture, Food, & Marine		-	-	-
Social Protection		-	-	-
Justice		-	-	-
Other		-	-	-
Total Government Grants & Subsidies		20,878,800	14,407,100	17,374,200
Goods & Services				
Superannuation		56,000	55,500	55,500
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		170,000	160,000	169,800
NPPR		50,000	400,000	300,000
Other income		8,539,300	14,359,300	14,934,100
Total Goods & Services		8,815,300	14,974,800	15,459,400
Division H Total		29,694,100	29,381,900	32,833,600
OVERALL TOTAL		208,423,800	190,386,800	211,839,900

CERTIFICATE

I hereby certify that at the Annual Budget meeting of Fingal County Council held this 3rd day of December 2024, the Council by resolution adopted for the financial year ending 31st day of December 2025, the Annual Budget set out in Tables A - F and by resolution determined in accordance with the said budget the rate set out in Table A to be the Annual Rate on Valuation to be levied for that year for the purposes set out in Table A.

Signed

Mayor

Countersigned

Director of Finance

Date

APPENDIX 1

SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2025

Description	2025 €	2024 €
Corporate Affairs Overhead	7,106,900	6,396,500
Corporate Buildings Overhead	11,151,000	10,871,100
Finance Function Overhead	3,483,700	3,168,300
Human Resource Function Overhead	4,662,100	4,251,700
IT Services	10,491,300	10,084,500
Pension & Lump Sum Overhead	22,242,800	21,303,500
Total Expenditure Allocated to Services	59,137,800	56,075,600

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2025


Description	2025	2025
	€	€
Discretionary		
Discretionary Local Property Tax (Table A)	<u>12,700,300</u>	12,700,300
Self Funding - Revenue Budget		
Housing & Building	11,783,800	
Roads, Transport & Safety	<u>3,914,500</u>	15,698,300
Total Local Property Tax - Revenue Budget		<u>28,398,600</u>
Self Funding - Capital Budget		
* Housing & Building	14,000,000	
Roads, Transport & Safety	<u> </u>	14,000,000
Total Local Property Tax - Capital Budget		<u>14,000,000</u>
Total Local Property Tax Allocation (Post Variation)		42,398,600


* The split of the self-funding requirement is based on the Department of Public Expenditure and Reform's classification of current & capital. However, this does not align with local authority treatment in some cases e.g. Private Housing Grants, Land Aggregation Scheme. Accordingly, the Housing Capital LPT allocation includes some elements of self-funding which are classified as revenue in this Budget, the element of LPT for these schemes is not known at this stage. However, the budget has been prepared on the basis that funding for these schemes will be fully funded either through LPT or Capital Government funding.

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Council



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