



Comhairle Chontae na Gaillimhe
Galway County Council

GLACTHA BHUISÉAD 2025

ADOPTED BUDGET 2025

STATUTORY TABLES A TO F

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Summary per Table A 2025					
	Expenditure	Income	Budget Net Expenditure 2025	Estimated Net Expenditure Outturn 2024 (as restated)		
	€	€	€	€	%	%
Gross Revenue Expenditure & Income						
Housing and Building	31,750,946	25,046,543	6,704,403	4,426,666	10%	7%
Road Transport & Safety	61,841,042	44,146,999	17,694,043	17,856,975	27%	29%
Water Services	16,973,224	15,324,295	1,648,929	626,571	3%	1%
Development Management	20,744,931	8,446,342	12,298,589	10,457,746	19%	17%
Environmental Services	28,060,540	11,190,762	16,869,778	15,728,770	26%	26%
Recreation and Amenity	13,265,639	5,893,634	7,372,005	7,811,833	12%	13%
Agriculture, Food and the Marine	2,840,651	1,029,160	1,811,491	1,836,756	3%	3%
Miscellaneous Services	18,079,124	18,059,728	19,396	2,270,300	0%	4%
	193,556,097	129,137,463	64,418,634	61,015,617	100%	100%
Provision for Debit Balance	0		0			
Adjusted Gross Expenditure & Income	193,556,097	129,137,463	64,418,634			
Financed by Other Income/Credit Balances						
Provision for Credit Balance		0	0			
Local Property Tax		22,680,034	22,680,034			
Sub - Total			22,680,034			
Amount of Rates to be Levied			41,738,600			
Net Effective Valuation			173,886,398			
General Annual Rate on Valuation			0.2400			

Expenditure & Income for 2025 and Estimated Outturn for 2024												
2025						2024						
Code	Division & Services	Expenditure			Income			Expenditure			Income	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council
		€	€	€	€	€	€	€	€	€	€	€
Housing and Building												
A01	Maintenance/Improvement of LA Housing Units	9,011,596	9,193,703	11,225,121	11,225,121	7,159,189	7,994,600	10,378,509	10,384,324			
A02	Housing Assessment, Allocation and Transfer	1,238,622	1,247,719	15,979	15,979	1,080,177	1,093,607	11,705	13,169			
A03	Housing Rent and Tenant Purchase Administration	1,077,745	1,085,022	12,545	12,545	970,731	957,741	12,856	14,463			
A04	Housing Community Development Support	631,616	720,133	7,701	7,701	470,618	635,975	7,594	8,544			
A05	Administration of Homeless Service	3,321,882	3,325,670	2,585,041	2,585,041	2,889,389	2,878,188	2,297,109	2,297,444			
A06	Support to Housing Capital Prog.	3,380,845	3,401,118	1,278,559	1,278,559	2,393,511	2,424,237	1,119,169	1,121,063			
A07	RAS and Leasing Programme	9,488,949	9,497,006	8,781,459	8,781,459	8,440,729	8,454,641	7,855,543	7,857,180			
A08	Housing Grants	1,369,456	1,371,349	754,090	754,090	1,106,827	1,306,132	742,930	743,421			
A09	Housing Grants	1,307,439	1,309,890	3,642	3,642	1,048,768	1,051,583	2,400	2,700			
A11	Agency Recoupable Services	0	0	0	0	0	0	0	0			
A12	HAP Programme	922,796	929,776	382,406	382,406	544,514	509,997	436,691	437,527			
	Service Division Total	31,750,946	32,081,386	25,046,543	25,046,543	26,104,453	27,306,701	22,864,506	22,880,035			
Road Transport & Safety												
B01	NP Road - Maintenance and Improvement	1,330,082	1,333,873	340,205	340,205	1,257,845	1,260,899	338,958	347,539			
B02	NS Road - Maintenance and Improvement	2,552,564	2,564,589	1,703,089	1,703,089	1,470,750	2,526,181	726,431	728,688			
B03	Regional Road - Maintenance and Improvement	11,793,777	11,810,674	9,959,970	9,959,970	10,971,142	11,378,503	9,199,824	9,204,647			
B04	Local Road - Maintenance and Improvement	38,560,396	38,588,895	29,798,623	29,798,623	38,268,690	38,771,579	30,358,280	30,373,514			
B05	Public Lighting	2,254,619	2,257,991	120,108	120,108	2,255,807	2,553,770	180,641	180,888			
B06	Traffic Management Improvement	511,339	521,095	15,803	15,803	450,714	419,727	13,981	14,729			
B07	Road Safety Engineering Improvement	600,258	602,956	439,197	439,197	679,642	689,110	500,520	500,806			
B08	Road Safety Promotion/Education	145,848	146,304	4,283	4,283	157,373	171,923	4,436	4,615			
B09	Car Parking	1,302,118	1,309,701	820,583	820,583	1,139,641	1,198,893	745,388	745,812			
B10	Support to Roads Capital Prog.	1,247,945	1,259,428	11,818	11,818	1,109,039	1,176,358	10,879	12,239			
B11	Agency Recoupable Services	1,542,096	1,792,881	933,320	933,320	424,546	239,465	415,683	415,956			
	Service Division Total	61,841,042	62,188,387	44,146,999	44,146,999	58,185,189	60,386,408	42,495,021	42,529,433			

Table B		Expenditure & Income for 2025 and Estimated Outturn for 2024									
		2025					2024				
		Expenditure		Income		Estimated by Chief Executive/Mayor	Expenditure		Income		Estimated Outturn
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 by Chief Executive/Mayor			
		€	€	€	€	€	€	€	€	€	€
Water Services											
C01	Water Supply	5,654,816	5,675,388	6,147,093	6,147,093	6,054,930	5,507,920	6,807,591	6,821,679		
C02	Waste Water Treatment	2,419,652	2,433,425	1,999,395	1,999,395	2,706,051	2,310,609	2,003,953	2,009,670		
C03	Collection of Water and Waste Water Charges	0	0	0	0	0	0	0	0		
C04	Public Conveniences	578,163	578,354	7,460	7,460	560,435	547,946	6,010	6,743		
C05	Administration of Group and Private Installations	6,825,209	6,833,963	6,216,802	6,216,802	6,570,458	6,095,145	4,770,064	5,511,108		
C06	Supporting Water Capital Programme	1,207,890	1,229,079	847,261	847,261	1,327,086	1,189,980	843,708	846,250		
C07	Agency Recoupable Services	3,269	3,320	2,058	2,058	3,078	3,151	2,055	2,061		
C08	Local Authority Water and Sanitary Services	284,225	284,226	104,226	104,226	45,000	169,331	0	0		
	Service Division Total	16,973,224	17,037,755	15,324,295	15,324,295	17,267,038	15,824,082	14,433,381	15,197,511		
Development Management											
D01	Forward Planning	1,495,022	1,503,160	28,289	28,289	1,182,970	1,183,534	280,732	283,323		
D02	Development Management	4,341,283	4,364,098	1,255,218	1,255,218	3,670,283	3,813,192	1,010,786	1,125,259		
D03	Enforcement	1,641,707	1,647,427	420,484	420,484	1,436,030	1,464,825	360,893	362,255		
D04	Industrial and Commercial Facilities	0	0	0	0	0	0	0	0		
D05	Tourism Development and Promotion	566,933	570,271	24,423	24,423	508,772	587,632	28,136	29,403		
D06	Community and Enterprise Function	5,405,871	5,421,161	3,510,381	3,510,381	4,576,270	4,806,130	2,817,884	2,880,381		
D07	Unfurnished Housing Estates	565,572	568,330	4,995	4,995	577,050	574,091	4,928	5,544		
D08	Building Control	376,690	379,278	7,325	7,325	496,191	512,038	5,603	6,303		
D09	Economic Development and Promotion	5,045,676	5,127,480	2,300,565	2,300,565	3,148,714	3,528,056	1,887,846	1,774,334		
D10	Property Management	0	0	0	0	0	0	0	0		
D11	Heritage and Conservation Services	1,306,177	1,308,219	872,662	872,662	821,763	814,657	516,984	337,607		
D12	Agency Recoupable Services	0	0	22,000	22,000	0	0	22,000	22,000		
	Service Division Total	20,744,931	20,889,424	8,446,342	8,446,342	16,418,043	17,284,155	6,935,792	6,826,409		

Table B Expenditure & Income for 2025 and Estimated Outturn for 2024

Code	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	
		€	€	€	€	€	€	€	€	
Environmental Services										
E01	Landfill Operation and Aftercare	90,871	90,871	0	0	14,000	16,000	0	0	
E02	Recovery & Recycling Facilities Operations	919,979	922,016	77,314	77,314	818,379	828,538	76,814	77,078	
E03	Waste and Energy Facilities Operations	0	0	0	0	0	0	0	0	
E04	Provision of Waste to Collection Services	190,000	190,000	129,500	129,500	183,955	184,912	130,149	130,231	
E05	Litter Management	2,554,716	2,575,935	303,378	303,378	1,851,460	1,953,093	287,532	288,536	
E06	Street Cleaning	1,395,818	1,396,676	10,029	10,029	1,413,283	1,414,063	9,680	10,890	
E07	Waste Regulations, Monitoring and Enforcement	793,210	799,291	174,029	174,029	536,080	594,087	52,926	139,542	
E08	Waste Management Planning	204,337	205,081	4,453	4,453	202,798	206,901	14,948	15,129	
E09	Maintenance of Burial Grounds	1,126,582	1,131,716	269,426	269,426	1,007,087	1,029,554	264,810	265,349	
E10	Safety of Structures and Places	1,565,184	1,572,345	339,421	339,421	1,301,343	1,321,194	311,563	313,070	
E11	Operation of Fire Service	16,837,565	17,035,871	8,779,655	8,779,655	15,269,797	15,494,428	7,608,193	7,634,792	
E12	Fire Prevention	1,099,491	1,107,408	268,653	268,653	1,066,400	1,121,608	319,557	322,001	
E13	Water Quality, Air and Noise Pollution	640,787	644,506	74,629	74,629	909,295	931,906	69,650	70,556	
E14	Agriculture & Recoupable Services	0	0	0	0	0	0	0	0	
E15	Climate Change and Flooding	642,000	642,000	760,275	760,275	632,000	642,000	742,340	742,340	
Service Division Total		28,060,540	28,313,716	11,190,762	11,190,762	25,203,877	25,738,284	9,888,162	10,009,514	
Recreation & Amenity										
F01	Leisure Facilities Operations	322,000	322,000	24,650	24,650	330,000	475,000	24,650	24,550	
F02	Operation of Library and Archival Service	6,944,359	6,976,516	1,996,107	1,996,107	6,280,482	6,454,720	1,991,453	2,000,863	
F03	Outdoor Leisure Areas Operations	1,054,893	1,056,912	89,122	89,122	975,178	973,281	79,106	79,932	
F04	Community Sport and Recreational Development	802,982	805,903	531,692	531,692	756,558	753,478	499,991	500,508	
F05	Operation of Arts Programme	659,846	661,605	120,118	120,118	576,078	606,794	102,231	102,672	
F06	Agriculture & Recoupable Services	3,481,559	3,483,749	3,131,945	3,131,945	2,064,924	2,973,835	1,715,444	1,716,750	
Service Division Total		13,265,639	13,306,685	5,893,634	5,893,634	10,983,220	12,237,108	4,412,875	4,425,275	

Table B		Expenditure & Income for 2025 and Estimated Outturn for 2024									
		2025					2024				
		Expenditure		Income		Estimated by Chief Executive/Mayor	Expenditure		Income		Estimated Outturn
Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated by Council		Adopted by Council	Estimated by Council			
Code		€	€	€	€	€	€	€	€	€	
Division & Services											
Agriculture, Food and the Marine											
G01	Land Drainage Costs	815,867	815,867	405,000	405,000	820,345	867,985	405,000	405,000	405,000	
G02	Operational and Maintenance of Piers and Harbours	1,121,745	1,122,673	147,913	147,913	1,197,550	1,253,985	445,708	445,708	146,284	
G03	Coastal Protection	56,247	56,566	790	790	52,289	52,876	637	637	716	
G04	Veterinary Service	846,792	850,225	475,457	475,457	812,397	815,307	599,853	599,853	601,397	
G05	Educational Support Services	0	0	0	0	0	0	0	0	0	
G06	Agency & Recoupable Services	0	0	0	0	0	0	0	0	0	
	Service Division Total	2,840,651	2,845,331	1,029,160	1,029,160	2,882,581	2,990,153	1,451,198	1,451,198	1,153,397	
Miscellaneous Services											
H01	Profit Loss Machinery Account	1,310,954	1,310,954	1,312,864	1,312,864	1,463,883	1,491,790	1,612,864	1,612,864	1,112,864	
H02	Profit Loss Stores Account	0	0	0	0	24,824	26,811	0	0	0	
H03	Administration of Rates	8,309,633	7,099,499	1,078,617	1,078,617	6,640,963	6,660,014	30,863	30,863	6,596	
H04	Franchise Costs	520,980	525,069	62,495	62,495	406,768	929,367	3,909	3,909	63,730	
H05	Operational Morgue and Coroner Expenses	570,000	570,000	195,000	195,000	570,000	670,469	195,000	195,000	195,000	
H06	Weight Judges	15,000	15,000	0	0	15,000	15,000	0	0	0	
H07	Operational of Markets and Casual Trading	244,935	244,935	127,000	127,000	287,298	288,804	200,000	200,000	200,000	
H08	Malt Damage	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
H09	Local Representation/Civic Leadership	2,176,109	2,176,109	12,200	12,200	2,041,484	2,075,080	8,000	8,000	17,400	
H10	Motor Taxation	2,406,184	2,426,577	171,715	171,715	2,150,162	2,179,244	174,017	174,017	177,019	
H11	Agency & Recoupable Services	2,520,329	2,520,330	15,094,837	15,094,837	2,348,336	2,518,553	11,043,879	11,043,879	12,812,223	
	Service Division Total	18,079,124	16,893,413	18,059,728	18,059,728	15,953,718	16,860,132	13,273,532	13,273,532	14,589,832	
	OVERALL TOTAL	193,556,097	193,556,097	129,137,463	129,137,463	173,000,119	178,627,023	115,754,467	115,754,467	117,611,406	

Table D	
ANALYSIS OF BUDGET 2025 INCOME FROM GOODS AND SERVICES	
Source of Income	2025 €
Rents from Houses	11,094,577
Housing Loans Interest & Charges	730,000
Parking Fines/Charges	815,000
Uisce Éireann	6,334,319
Planning Fees	970,000
Fire Charges	800,600
Local Authority Contributions	8,662,514
Superannuation	1,350,002
NPPR	5,000
Misc. (Detail)	8,067,321
TOTAL	38,829,333

Table E	
ANALYSIS OF BUDGET INCOME 2025 FROM GRANTS AND SUBSIDIES	
	2025 €
Department of Housing, Local Government and Heritage	
Housing and Building	12,513,251
Road Transport & Safety	610,830
Water Services	8,734,462
Development Management	3,198,642
Environmental Services	3,918,336
Agriculture, Food and the Marine	20,000
Miscellaneous Services	12,824,809
	41,820,330
Other Departments and Bodies	
TII Transport Infrastructure Ireland	32,560,475
Defence	85,000
Library Council	123,030
Arts Council	115,250
Transport	7,240,220
Enterprise, Trade and Employment	1,906,336
Other	6,457,489
	48,487,800
Total Grants & Subsidies	90,308,130

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

DIVISION A - HOUSING AND BUILDING

		2025		2024	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
		€	€	€	€
A0101	Maintenance of LA Housing Units	4,217,000	4,217,000	3,437,000	4,142,516
A0102	Maintenance of Traveller Accommodation Units	363,327	363,327	413,482	384,182
A0103	Traveller Accommodation Management	298,666	298,666	280,785	282,510
A0104	Estate Maintenance	607,616	607,616	573,304	613,525
A0199	Service Support Costs	3,524,987	3,707,094	2,454,618	2,571,867
A01	Maintenance/Improvement of LA Housing Units	9,011,596	9,193,703	7,159,189	7,994,600
A0201	Assessment of Housing Needs, Allocs. & Trans.	814,192	814,192	806,650	806,055
A0299	Service Support Costs	424,430	433,527	273,527	287,552
A02	Housing Assessment, Allocation and Transfer	1,238,622	1,247,719	1,080,177	1,093,607
A0301	Debt Management & Rent Assessment	661,131	661,131	662,979	638,159
A0399	Service Support Costs	416,614	423,891	307,752	319,582
A03	Housing Rent and Tenant Purchase Administration	1,077,745	1,085,022	970,731	957,741
A0401	Housing Estate Management	209,820	209,820	141,978	220,891
A0402	Tenancy Management	173,277	173,277	128,877	205,962
A0403	Social and Community Housing Service	20,716	105,000	0	0
A0499	Service Support Costs	227,803	232,036	199,763	209,122
A04	Housing Community Development Support	631,616	720,133	470,618	635,975
A0501	Homeless Grants Other Bodies	2,547,555	2,547,555	2,100,500	2,100,500
A0502	Homeless Service	261,000	261,000	298,428	304,823
A0599	Service Support Costs	513,327	517,115	490,461	472,865
A05	Administration of Homeless Service	3,321,882	3,325,670	2,889,389	2,878,188
A0601	Technical and Administrative Support	2,072,248	2,072,248	1,650,914	1,670,015
A0602	Loan Charges	304,406	304,406	304,406	304,406
A0699	Service Support Costs	1,004,191	1,024,464	438,191	449,816
A06	Support to Housing Capital Prog.	3,380,845	3,401,118	2,393,511	2,424,237
A0701	RAS Operations	3,300,331	3,300,331	3,122,818	3,128,779
A0702	Long Term Leasing	5,797,644	5,797,644	5,009,702	5,009,702
A0703	Payment & Availability	0	0	0	0
A0704	Affordable Leases	0	0	0	0
A0799	Service Support Costs	390,974	399,031	308,209	316,160
A07	RAS and Leasing Programme	9,488,949	9,497,006	8,440,729	8,454,641

DIVISION A - HOUSING AND BUILDING

		2025		2024	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	892,621	892,621	784,659	935,667
A0802	Debt Management Housing Loans	163,754	163,754	107,249	146,364
A0899	Service Support Costs	313,081	314,974	214,919	224,101
A08	Housing Loans	1,369,456	1,371,349	1,106,827	1,306,132
A0901	Housing Adaptation Grant Scheme	0	0	0	0
A0902	Loan Charges DPG/ERG	1,007,500	1,007,500	750,000	750,000
A0903	Essential Repair Grants	0	0	0	0
A0904	Other Housing Grant Payments	0	0	0	0
A0905	Mobility Aids Housing Grants	0	0	0	0
A0999	Service Support Costs	299,939	302,390	298,768	301,583
A09	Housing Grants	1,307,439	1,309,890	1,048,768	1,051,583
A1101	Agency & Recoupable Service	0	0	0	0
A1199	Service Support Costs	0	0	0	0
A11	Agency & Recoupable Services	0	0	0	0
A1201	HAP Operations	0	0	0	0
A1299	Service Support Costs	922,796	929,776	544,514	509,997
A12	HAP Programme	922,796	929,776	544,514	509,997
Service A Division Total		31,750,946	32,081,386	26,104,453	27,306,701

DIVISION A - HOUSING AND BUILDING				
	2025		2024	
Income by Source	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants & Subsidies				
Housing, Local Government and Heritage	12,513,251	12,513,251	11,184,596	11,184,596
Total Grants & Subsidies (a)	12,513,251	12,513,251	11,184,596	11,184,596
Goods and Services				
Rents from Houses	11,094,577	11,094,577	10,577,394	10,577,394
Housing Loans Interest & Charges	730,000	730,000	730,000	730,000
Superannuation	162,028	162,028	124,216	139,744
Other Income	546,687	546,687	248,301	248,301
Total Goods and Services (b)	12,533,292	12,533,292	11,679,911	11,695,439
Total Income Division A c=(a+b)	25,046,543	25,046,543	22,864,507	22,880,035

DIVISION B - ROAD TRANSPORT & SAFETY

		2025		2024	
Expenditure by Service and Sub-Service		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
Code		€	€	€	€
B0101	NP - Surface Dressing	0	0	0	0
B0102	NP – Pavement Overlay/Reconstruction	0	0	0	0
B0103	NP – Winter Maintenance	115,000	115,000	119,600	119,600
B0104	NP – Bridge Maintenance (Eirspan)	0	0	0	0
B0105	NP - General Maintenance	150,716	150,716	150,716	150,716
B0106	NP – General Improvements Works	0	0	0	0
B0199	Service Support Costs	1,064,366	1,068,157	987,529	990,583
B01	National Primary Road – Maintenance and Improvement	1,330,082	1,333,873	1,257,845	1,260,899
B0201	NS - Surface Dressing	0	0	0	0
B0202	NS - Overlay/Reconstruction	0	0	0	0
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	249,600	249,600	249,600	249,600
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	0
B0206	NS - General Maintenance	1,303,910	1,303,910	352,777	1,303,910
B0207	NS – General Improvement Works	70,000	70,000	44,100	114,100
B0299	Service Support Costs	929,054	941,079	824,273	858,571
B02	National Secondary Road – Maintenance and Improvement	2,552,564	2,564,589	1,470,750	2,526,181
B0301	Regional Roads Surface Dressing	1,940,740	1,940,740	1,813,183	1,813,183
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	5,244,047	5,244,047	4,627,285	4,858,136
B0303	Regional Road Winter Maintenance	265,000	265,000	265,000	265,000
B0304	Regional Road Bridge Maintenance	635,000	635,000	630,000	755,000
B0305	Regional Road General Maintenance Works	1,894,280	1,894,280	1,933,026	1,933,026
B0306	Regional Road General Improvement Works	45,000	45,000	70,000	45,000
B0399	Service Support Costs	1,769,710	1,786,607	1,632,648	1,709,158
B03	Regional Road – Improvement and Maintenance	11,793,777	11,810,674	10,971,142	11,378,503
B0401	Local Road Surface Dressing	4,523,600	4,523,600	4,651,377	4,742,083
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	17,080,010	17,080,010	17,460,493	
B0403	Local Roads Winter Maintenance	20,000	20,000	120,000	17,521,570
B0404	Local Roads Bridge Maintenance	0	0	0	20,000
B0405	Local Roads General Maintenance Works	8,689,710	8,689,710	8,184,196	0
B0406	Local Roads General Improvement Works	3,135,269	3,135,269	3,303,011	8,487,473
B0499	Service Support Costs	5,111,807	5,140,306	4,549,613	3,321,736
B04	Local Road - Maintenance and Improvement	38,560,396	38,588,895	38,268,690	38,771,579
B0501	Public Lighting Operating Costs	2,013,664	2,013,664	2,071,736	2,371,736
B0502	Public Lighting Improvement	0	0	0	0
B0599	Service Support Costs	240,955	244,327	184,071	182,034
B05	Public Lighting	2,254,619	2,257,991	2,255,807	2,553,770

DIVISION B - ROAD TRANSPORT & SAFETY

		2025		2024	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	13,000	13,000	13,000	13,000
B0602	Traffic Maintenance	0	0	0	0
B0603	Traffic Improvement Measures	10,000	10,000	10,000	10,000
B0699	Service Support Costs	488,339	498,095	427,714	396,727
B06	Traffic Management Improvement	511,339	521,095	450,714	419,727
B0701	Low Cost Remedial Measures	428,000	428,000	418,400	418,400
B0702	Other Engineering Improvements	7,960	7,960	79,830	90,830
B0799	Service Support Costs	164,298	166,996	181,412	179,880
B07	Road Safety Engineering Improvements	600,258	602,956	679,642	689,110
B0801	School Wardens	21,800	21,800	21,800	21,800
B0802	Publicity and Promotion Road Safety	88,600	88,600	100,000	114,000
B0899	Service Support Costs	35,448	35,904	35,573	36,123
B08	Road Safety Promotion/Education	145,848	146,304	157,373	171,923
B0901	Maintenance and Management of Car Parks	39,544	39,544	39,544	43,843
B0902	Operation of Street Parking	186,975	186,975	186,975	186,975
B0903	Parking Enforcement	517,861	517,861	375,214	443,450
B0999	Service Support Costs	557,738	565,321	537,908	524,625
B09	Car Parking	1,302,118	1,309,701	1,139,641	1,198,893
B1001	Administration of Roads Capital Programme	756,848	756,848	696,088	718,768
B1099	Service Support Costs	491,097	502,580	412,951	457,590
B10	Support to Roads Capital Programme	1,247,945	1,259,428	1,109,039	1,176,358
B1101	Agency & Recoupable Service	1,408,737	1,656,925	277,075	94,662
B1199	Service Support Costs	133,359	135,956	147,471	144,803
B11	Agency & Recoupable Services	1,542,096	1,792,881	424,546	239,465
Service B Division Total		61,841,042	62,188,387	58,185,189	60,386,408

DIVISION B - ROAD TRANSPORT & SAFETY

Income by Source	2025		2024	
	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	610,830	610,830	787,500	787,500
TII Transport Infrastructure Ireland	32,560,475	32,560,475	31,473,139	31,473,139
Transport	7,240,220	7,240,220	7,428,192	7,428,192
Other	1,350,479	1,350,479	1,268,236	1,268,236
Total Grants & Subsidies (a)	41,762,004	41,762,004	40,957,067	40,957,067
Goods and Services				
Parking Fines & Charges	815,000	815,000	742,000	742,000
Superannuation	298,564	298,564	275,282	309,694
Local Authority Contributions	8,000	8,000	8,000	8,000
Other income	1,263,431	1,263,431	512,672	512,672
Total Goods and Services (b)	2,384,995	2,384,995	1,537,954	1,572,366
Total Income Division B c=(a+b)	44,146,999	44,146,999	42,495,021	42,529,433

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
Code		€	€	€	€
C0101	Water Plants & Networks	3,517,535	3,517,535	3,683,500	3,285,975
C0199	Service Support Costs	2,137,281	2,157,853	2,371,430	2,221,945
C01	Water Supply	5,654,816	5,675,388	6,054,930	5,507,920
C0201	Waste Plants and Networks	1,519,756	1,519,756	1,621,250	1,347,089
C0299	Service Support Costs	899,896	913,669	1,084,801	963,520
C02	Waste Water Treatment	2,419,652	2,433,425	2,706,051	2,310,609
C0301	Debt Management Water and Waste Water	0	0	0	0
C0399	Service Support Costs	0	0	0	0
C03	Collection of Water and Waste Water Charges	0	0	0	0
C0401	Operation and Maintenance of Public Conveniences	349,990	349,990	349,990	313,615
C0499	Service Support Costs	228,173	228,364	210,445	234,331
C04	Public Conveniences	578,163	578,354	560,435	547,946
C0501	Grants for Individual Installations	0	0	0	0
C0502	Grants for Water Group Schemes	0	0	0	0
C0503	Grants for Waste Water Group Schemes	0	0	0	0
C0504	Group Water Scheme Subsidies	5,500,000	5,500,000	5,526,214	5,026,214
C0599	Service Support Costs	1,325,209	1,333,963	1,044,244	1,068,931
C05	Admin of Group and Private Installations	6,825,209	6,833,963	6,570,458	6,095,145
C0601	Technical Design and Supervision	664,940	664,940	823,368	676,229
C0699	Service Support Costs	542,950	564,139	503,718	513,751
C06	Support to Water Capital Programme	1,207,890	1,229,079	1,327,086	1,189,980
C0701	Agency & Recoupable Service	0	0	0	0
C0799	Service Support Costs	3,269	3,320	3,078	3,151
C07	Agency & Recoupable Services	3,269	3,320	3,078	3,151
C0801	Local Authority Water Services	0	0	0	0
C0802	Local Authority Sanitary Services	284,225	284,226	45,000	169,331
C0899	Service Support Costs	0	0	0	0
C08	Local Authority Water and Sanitary Services	284,225	284,226	45,000	169,331
Service C Division Total		16,973,224	17,037,755	17,267,038	15,824,082

DIVISION C - WATER SERVICES

Income by Source	2025		2024	
	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	8,734,462	8,734,462	7,190,122	7,930,236
Total Grants & Subsidies (a)	8,734,462	8,734,462	7,190,122	7,930,236
Goods and Services				
Uisce Éireann	6,334,319	6,334,319	6,990,976	6,990,976
Superannuation	195,364	195,364	192,133	216,149
Other income	60,150	60,150	60,150	60,150
Total Goods and Services (b)	6,589,833	6,589,833	7,243,259	7,267,275
Total Income Division C c=(a+b)	15,324,295	15,324,295	14,433,381	15,197,511

DIVISION D - DEVELOPMENT MANAGEMENT

Code	Expenditure by Service and Sub-Service	2025		2024	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101 D0199	Statutory Plans and Policy Service Support Costs	965,577 529,445	965,577 537,583	847,347 335,623	843,614 339,920
D01	Forward Planning	1,495,022	1,503,160	1,182,970	1,183,534
D0201 D0299	Planning Control Service Support Costs	2,696,786 1,644,497	2,696,786 1,667,312	2,453,055 1,217,228	2,524,852 1,288,340
D02	Development Management	4,341,283	4,364,098	3,670,283	3,813,192
D0301 D0399	Enforcement Costs Service Support Costs	1,396,848 244,859	1,396,848 250,579	1,209,678 226,352	1,235,120 229,705
D03	Enforcement	1,641,707	1,647,427	1,436,030	1,464,825
D0401 D0403 D0404 D0499	Industrial Sites Operations Management of & Contributes to Other Commercial Facs General Development Promotion Work Service Support Costs	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0
D04	Industrial and Commercial Facilities	0	0	0	0
D0501 D0502 D0599	Tourism Promotion Tourist Facilities Operations Service Support Costs	418,358 0 148,575	418,358 0 151,913	368,507 0 140,265	445,919 0 141,713
D05	Tourism Development and Promotion	566,933	570,271	508,772	587,632
D0601 D0602 D0603 D0699	General Community & Enterprise Expenses RAPID Costs Social Inclusion Service Support Costs	2,142,338 0 2,549,316 714,217	2,142,338 0 2,549,316 729,507	2,144,927 0 1,835,790 595,553	2,187,582 0 2,007,713 610,835
D06	Community and Enterprise Function	5,405,871	5,421,161	4,576,270	4,806,130
D0701 D0799	Unfinished Housing Estates Service Support Costs	447,010 118,562	447,010 121,320	478,614 98,436	473,778 100,313
D07	Unfinished Housing Estates	565,572	568,330	577,050	574,091
D0801 D0802 D0899	Building Control Inspection Costs Building Control Enforcement Costs Service Support Costs	88,532 156,783 131,375	88,532 156,783 133,963	143,267 199,170 153,754	157,964 197,812 156,262
D08	Building Control	376,690	379,278	496,191	512,038

DIVISION D - DEVELOPMENT MANAGEMENT

		2025		2024	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
		€	€	€	€
D0901	Urban and Village Renewal	99,453	99,453	47,370	81,053
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	8,000	8,000	3,500	10,000
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	2,513,539	2,586,536	1,165,287	1,522,211
D0906	Local Enterprise Office	1,959,091	1,959,091	1,521,081	1,496,098
D0999	Service Support Costs	465,593	474,400	411,476	418,694
D09	Economic Development and Promotion	5,045,676	5,127,480	3,148,714	3,528,056
D1001	Property Management Costs	0	0	0	0
D1099	Service Support Costs	0	0	0	0
D10	Property Management	0	0	0	0
D1101	Heritage Services	839,621	839,621	495,534	525,569
D1102	Conservation Services	96,618	96,618	69,380	26,118
D1103	Conservation Grants	219,500	219,500	150,000	150,000
D1199	Service Support Costs	150,438	152,480	106,849	112,970
D11	Heritage and Conservation Services	1,306,177	1,308,219	821,763	814,657
D1201	Agency & Recoupable Service	0	0	0	0
D1299	Service Support Costs	0	0	0	0
D12	Agency & Recoupable Services	0	0	0	0
Service D Division Total		20,744,931	20,889,424	16,418,043	17,284,155

DIVISION D - DEVELOPMENT MANAGEMENT				
Income by Source	2025		2024	
	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	3,198,642	3,198,642	2,098,048	2,002,509
Enterprise, Trade and Employment	1,906,336	1,906,336	1,496,094	1,496,094
Other	962,544	962,544	1,143,445	1,024,908
Total Grants & Subsidies (a)	6,067,522	6,067,522	4,737,587	4,523,511
Goods and Services				
Planning Fees	970,000	970,000	970,000	970,000
Superannuation	156,465	156,465	127,575	143,522
Local Authority Contributions	10,000	10,000	10,000	38,746
Other income	1,242,355	1,242,355	1,090,630	1,150,630
Total Goods and Services (b)	2,378,820	2,378,820	2,198,205	2,302,898
Total Income Division D c=(a+b)	8,446,342	8,446,342	6,935,792	6,826,409

DIVISION E - ENVIRONMENTAL SERVICES

		2025		2024	
Expenditure by Service and Sub-Service		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
Code		€	€	€	€
E0101	Landfill Operations	0	0	0	0
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs	85,871	85,871	10,000	10,000
E0199	Service Support Costs	5,000	5,000	4,000	6,000
E01	Landfill Operation and Aftercare	90,871	90,871	14,000	16,000
E0201	Recycling Facilities Operations	485,000	485,000	470,000	480,000
E0202	Bring Centres Operations	242,939	242,939	206,352	206,352
E0204	Other Recycling Services	1,700	1,700	1,700	1,700
E0299	Service Support Costs	190,340	192,377	140,327	140,486
E02	Recovery & Recycling Facilities Operations	919,979	922,016	818,379	828,538
E0301	Waste to Energy Facilities Operations	0	0	0	0
E0399	Service Support Costs	0	0	0	0
E03	Waste to Energy Facilities Operations	0	0	0	0
E0401	Recycling Waste Collection Services	0	0	0	0
E0402	Organic Waste Collection Services	0	0	0	0
E0403	Residual Waste Collection Services	0	0	0	0
E0404	Commercial Waste Collection Services	0	0	0	0
E0406	Contribution to Waste Collection Services	58,000	58,000	48,000	48,000
E0407	Other Costs Waste Collection	129,500	129,500	129,500	129,500
E0499	Service Support Costs	2,500	2,500	6,455	7,412
E04	Provision of Waste to Collection Services	190,000	190,000	183,955	184,912
E0501	Litter Warden Service	346,000	346,000	248,246	297,000
E0502	Litter Control Initiatives	114,880	114,880	114,880	115,880
E0503	Environmental Awareness Services	1,051,570	1,051,570	824,050	835,028
E0599	Service Support Costs	1,042,266	1,063,485	664,284	705,185
E05	Litter Management	2,554,716	2,575,935	1,851,460	1,953,093
E0601	Operation of Street Cleaning Service	1,200,000	1,200,000	1,200,000	1,200,000
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	195,818	196,676	213,283	214,063
E06	Street Cleaning	1,395,818	1,396,676	1,413,283	1,414,063
E0701	Monitoring of Waste Regs (incl Private Landfills)	376,944	376,944	180,925	211,284
E0702	Enforcement of Waste Regulations	108,000	108,000	108,000	108,000
E0799	Service Support Costs	308,266	314,347	247,155	274,803
E07	Waste Regulations, Monitoring and Enforcement	793,210	799,291	536,080	594,087

DIVISION E - ENVIRONMENTAL SERVICES

		2025		2024	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	79,024	79,024	74,445	77,872
E0802	Contrib to Other Bodies Waste Management Planning	98,106	98,106	98,106	98,106
E0899	Service Support Costs	27,207	27,951	30,247	30,923
E08	Waste Management Planning	204,337	205,081	202,798	206,901
E0901	Maintenance of Burial Grounds	644,584	644,584	622,852	637,852
E0999	Service Support Costs	481,998	487,132	384,235	391,702
E09	Maintenance and Upkeep of Burial Grounds	1,126,582	1,131,716	1,007,087	1,029,554
E1001	Operation Costs Civil Defence	333,588	333,588	243,300	262,489
E1002	Dangerous Buildings	5,000	5,000	5,000	5,000
E1003	Emergency Planning	143,346	143,346	159,565	152,797
E1004	Derelict Sites	5,000	5,000	5,000	5,000
E1005	Water Safety Operation	688,506	688,506	643,839	648,170
E1099	Service Support Costs	389,744	396,905	244,639	247,738
E10	Safety of Structures and Places	1,565,184	1,572,345	1,301,343	1,321,194
E1101	Operation of Fire Brigade Service	12,919,755	13,088,887	11,688,638	11,780,855
E1103	Fire Services Training	700,424	700,424	704,222	822,989
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	3,217,386	3,246,560	2,876,937	2,890,584
E11	Operation of Fire Service	16,837,565	17,035,871	15,269,797	15,494,428
E1201	Fire Safety Control Cert Costs	211,000	211,000	210,006	219,610
E1202	Fire Prevention and Education	286,487	286,487	272,810	275,900
E1203	Inspection/Monitoring of Commercial Facilities	130,535	130,535	121,582	122,982
E1299	Service Support Costs	471,469	479,386	462,002	503,116
E12	Fire Prevention	1,099,491	1,107,408	1,066,400	1,121,608
E1301	Water Quality Management	491,295	491,295	751,067	772,171
E1302	Licensing and Monitoring of Air and Noise Quality	14,207	14,207	14,207	14,207
E1399	Service Support Costs	135,285	139,004	144,021	145,528
E13	Water Quality, Air and Noise Pollution	640,787	644,506	909,295	931,906
E1401	Agency & Recoupable Service	0	0	0	0
E1499	Service Support Costs	0	0	0	0
E14	Agency & Recoupable Services	0	0	0	0
E1501	Climate Change and Flooding	642,000	642,000	632,000	642,000
E1599	Service Support Costs	0	0	0	0
E15	Climate Change and Flooding	642,000	642,000	632,000	642,000
Service E Division Total		28,060,540	28,313,716	25,205,877	25,738,284

DIVISION E - ENVIRONMENTAL SERVICES

Income by Source	2025		2024	
	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	3,918,336	3,918,336	2,703,040	2,753,040
Defence	85,000	85,000	85,000	85,000
Total Grants & Subsidies (a)	4,003,336	4,003,336	2,788,040	2,838,040
Goods and Services				
Fire Charges	800,600	800,600	850,600	850,600
Superannuation	332,626	332,626	282,821	318,174
Local Authority Contributions	5,565,600	5,565,600	5,539,100	5,539,100
Other income	488,600	488,600	427,600	463,600
Total Goods and Services (b)	7,187,426	7,187,426	7,100,121	7,171,474
Total Income Division E c=(a+b)	11,190,762	11,190,762	9,888,161	10,009,514

DIVISION F - RECREATION & AMENITY

		2025		2024	
Expenditure by Service and Sub-Service		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
Code		€	€	€	€
F0101	Leisure Facilities Operations	0	0	0	0
F0103	Contribution to External Bodies Leisure Facilities	322,000	322,000	330,000	475,000
F0199	Service Support Costs	0	0	0	0
F01	Leisure Facilities Operations	322,000	322,000	330,000	475,000
F0201	Library Service Operations	4,793,006	4,793,006	4,405,635	4,413,051
F0202	Archive Service	63,000	63,000	41,500	49,500
F0204	Purchase of Books, CD's etc.	209,000	209,000	191,000	300,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	1,879,353	1,911,510	1,642,347	1,692,169
F02	Operation of Library and Archival Service	6,944,359	6,976,516	6,280,482	6,454,720
F0301	Parks, Pitches & Open Spaces	362,430	362,430	327,400	343,673
F0302	Playgrounds	156,000	156,000	155,500	150,000
F0303	Beaches	72,000	72,000	72,000	72,000
F0399	Service Support Costs	464,463	466,482	420,278	407,608
F03	Outdoor Leisure Areas Operations	1,054,893	1,056,912	975,178	973,281
F0401	Community Grants	139,978	139,978	139,392	142,119
F0402	Operation of Sports Hall/Stadium	0	0	0	0
F0403	Community Facilities	0	0	0	0
F0404	Recreational Development	520,276	520,276	495,657	484,127
F0499	Service Support Costs	142,728	145,649	121,509	127,232
F04	Community Sport and Recreational Development	802,982	805,903	756,558	753,478
F0501	Administration of the Arts Programme	199,823	199,823	184,800	190,049
F0502	Contributions to other Bodies Arts Programme	345,500	345,500	305,000	329,500
F0503	Museums Operations	0	0	0	0
F0504	Heritage/Interpretive Facilities Operations	20,000	20,000	20,000	20,000
F0505	Festivals & Concerts	0	0	0	0
F0599	Service Support Costs	94,523	96,282	66,278	67,245
F05	Operation of Arts Programme	659,846	661,605	576,078	606,794
F0601	Agency & Recoupable Service	3,322,961	3,322,961	1,821,541	2,728,179
F0699	Service Support Costs	158,598	160,788	243,383	245,656
F06	Agency & Recoupable Services	3,481,559	3,483,749	2,064,924	2,973,835
Service F Division Total		13,265,639	13,306,685	10,983,220	12,237,108

DIVISION F - RECREATION & AMENITY

Income by Source	2025		2024	
	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Library Council	123,030	123,030	123,030	123,030
Arts Council	115,250	115,250	0	0
Other	3,524,466	3,524,466	2,076,405	2,076,405
Total Grants & Subsidies (a)	3,762,746	3,762,746	2,199,435	2,199,435
Goods and Services				
Superannuation	106,146	106,146	99,999	112,498
Local Authority Contributions	1,841,140	1,841,140	1,831,140	1,831,140
Other income	183,602	183,602	282,302	282,202
Total Goods and Services (b)	2,130,888	2,130,888	2,213,441	2,225,840
Total Income Division F c=(a+b)	5,893,634	5,893,634	4,412,876	4,425,275

DIVISION G - AGRICULTURE, FOOD AND THE MARINE

Code	Expenditure by Service and Sub-Service	2025		2024	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	601,327	601,327	616,000	663,327
G0102	Contributions to Joint Drainage Bodies	105,000	105,000	105,000	105,000
G0103	Payment of Agricultural Pensions	15,776	15,776	14,331	14,281
G0199	Service Support Costs	93,764	93,764	85,014	85,377
G01	Land Drainage Costs	815,867	815,867	820,345	867,985
G0201	Operation of Piers	584,000	584,000	703,500	703,500
G0203	Operation of Harbours	360,000	360,000	307,000	358,000
G0299	Service Support Costs	177,745	178,673	187,050	192,485
G02	Operation and Maintenance of Piers and Harbours	1,121,745	1,122,673	1,197,550	1,253,985
G0301	General Maintenance - Costal Regions	0	0	0	0
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	56,247	56,566	52,289	52,876
G03	Coastal Protection	56,247	56,566	52,289	52,876
G0401	Provision of Veterinary Service	172,393	172,393	278,149	276,606
G0402	Inspection of Abattoirs etc	0	0	0	0
G0403	Food Safety	20,000	20,000	76,000	76,000
G0404	Operation of Dog Warden Service	416,362	416,362	215,816	217,519
G0405	Other Animal Welfare Services (incl Horse Control)	86,000	86,000	63,000	63,000
G0499	Service Support Costs	152,037	155,470	179,432	182,182
G04	Veterinary Service	846,792	850,225	812,397	815,307
G0501	Payment of Higher Education Grants	0	0	0	0
G0502	Administration Higher Education Grants	0	0	0	0
G0505	Contribution to Education & Training Board	0	0	0	0
G0506	Other Educational Services	0	0	0	0
G0507	School Meals	0	0	0	0
G0599	Service Support Costs	0	0	0	0
G05	Educational Support Services	0	0	0	0
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	0	0	0	0
G06	Agency & Recoupable Services	0	0	0	0
Service G Division Total		2,840,651	2,845,331	2,882,581	2,990,153

DIVISION G - AGRICULTURE, FOOD AND THE MARINE

Income by Source	2025		2024	
	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	20,000	20,000	20,000	20,000
Other	470,000	470,000	1,066,000	766,000
Total Grants & Subsidies (a)	490,000	490,000	1,086,000	786,000
Goods and Services				
Superannuation	16,667	16,667	17,598	19,797
Other income	522,493	522,493	347,600	347,600
Total Goods and Services (b)	539,160	539,160	365,198	367,397
Total Income Division G c=(a+b)	1,029,160	1,029,160	1,451,198	1,153,397

DIVISION H - MISCELLANEOUS SERVICES					
Code	Expenditure by Service and Sub-Service	2025		2024	
		Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	0	0	0	0
H0102	Plant and Machinery Operations	1,310,954	1,310,954	1,463,883	1,491,790
H0199	Service Support Costs	0	0	0	0
H01	Profit/Loss Machinery Account	1,310,954	1,310,954	1,463,883	1,491,790
H0201	Purchase of Materials, Stores	0	0	24,824	26,811
H0202	Administrative Costs Stores	0	0	0	0
H0203	Upkeep of Buildings, Stores	0	0	0	0
H0299	Service Support Costs	0	0	0	0
H02	Profit/Loss Stores Account	0	0	24,824	26,811
H0301	Administration of Rates Office	453,828	553,828	2,119,275	2,134,781
H0302	Debt Management Service Rates	367,111	367,111	353,177	352,409
H0303	Refunds and Irrecoverable Rates	7,280,188	5,965,435	3,965,676	3,965,676
H0399	Service Support Costs	208,506	213,125	202,835	207,148
H03	Administration of Rates	8,309,633	7,099,499	6,640,963	6,660,014
H0401	Register of Elector Costs	296,355	296,355	246,466	395,881
H0402	Local Election Costs	100,000	100,000	60,000	431,171
H0499	Service Support Costs	124,625	128,654	100,302	102,315
H04	Franchise Costs	520,980	525,009	406,768	929,367
H0501	Coroner Fees and Expenses	570,000	570,000	570,000	670,469
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	0	0	0	0
H05	Operation and Morgue and Coroner Expenses	570,000	570,000	570,000	670,469
H0601	Weighbridge Operations	15,000	15,000	15,000	15,000
H0699	Service Support Costs	0	0	0	0
H06	Weighbridges	15,000	15,000	15,000	15,000

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
Code		€	€	€	€
H0701	Operation of Markets	0	0	0	1,190
H0702	Casual Trading Areas	191,000	191,000	238,000	238,000
H0799	Service Support Costs	53,935	53,935	49,298	49,614
H07	Operation of Markets and Casual Trading	244,935	244,935	287,298	288,804
H0801	Malicious Damage	5,000	5,000	5,000	5,000
H0899	Service Support Costs	0	0	0	0
H08	Malicious Damage	5,000	5,000	5,000	5,000
H0901	Representational Payments	1,321,184	1,321,184	1,097,655	1,098,399
H0902	Chair/Vice Chair Allowances	66,000	66,000	66,000	66,000
H0903	Annual Allowances LA Members	375,000	375,000	415,000	415,000
H0904	Expenses LA Members	141,400	141,400	141,400	141,400
H0905	Other Expenses	70,370	70,370	77,370	77,370
H0906	Conferences Abroad	0	0	0	0
H0907	Retirement Gratuities	30,000	30,000	30,000	30,000
H0908	Contribution to Members Associations	38,065	38,065	33,565	38,065
H0909	General Municipal Allocation	0	0	0	0
H0999	Service Support Costs	134,090	134,090	180,494	208,846
H09	Local Representation/Civic Leadership	2,176,109	2,176,109	2,041,484	2,075,080
H1001	Motor Taxation Operation	1,494,275	1,494,275	1,370,994	1,384,437
H1099	Service Support Costs	911,909	932,302	779,168	794,807
H10	Motor Taxation	2,406,184	2,426,577	2,150,162	2,179,244
H1101	Agency & Recoupable Service	2,013,533	2,013,534	1,893,215	2,058,857
H1102	NPPR	108,523	108,523	99,672	107,312
H1199	Service Support Costs	398,273	398,273	355,449	352,384
H11	Agency & Recoupable Services	2,520,329	2,520,330	2,348,336	2,518,553
Service H Division Total		18,079,124	16,893,413	15,953,718	16,860,132

DIVISION H - MISCELLANEOUS SERVICES

Income by Source	2025		2024	
	Adopted by Council	Estimated by Chief Executive/Mayor	Adopted by Council	Estimated Outturn
	€	€	€	€
Government Grants				
Housing, Local Government and Heritage	12,824,809	12,824,809	8,910,619	10,733,582
Other	150,000	150,000	150,000	150,000
Total Grants & Subsidies (a)	12,974,809	12,974,809	9,060,619	10,883,582
Goods and Services				
Superannuation	82,142	82,142	80,378	90,424
Local Authority Contributions	1,237,774	1,237,774	1,237,774	1,237,774
NPPR	5,000	5,000	230,000	230,000
Other income	3,760,003	3,760,003	2,664,762	2,148,052
Total Goods and Services (b)	5,084,919	5,084,919	4,212,914	3,706,250
Total Income Division H c=(a+b)	18,059,728	18,059,728	13,273,533	14,589,832

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Galway County Council held this 9th day of December, 2024 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2025 the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rate set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed *Oliver Turner*
Leas Cathaoirleach
Countersigned *Liam Conneally*
Chief Executive

Dated this 9th day of December, 2024

APPENDIX 1	
Summary of Central Management Charge	
	2025 €
Area Office Overhead	625,000
Corporate Affairs Overhead	3,434,781
Corporate Buildings Overhead	2,154,981
Finance Function Overhead	1,833,934
Human Resource Function	2,861,834
IT Services	4,240,556
Print/Post Room Service Overhead Allocation	175,000
Pension & Lump Sum Overhead	11,944,465
Total Expenditure Allocated to Services	27,270,551

APPENDIX 2

Summary of Local Property Tax Allocation

		2025 €
**Discretionary Local Property Tax - Revenue Budget (Table A)		22,680,034
Local Property Tax Self Funding - Revenue Budget	Housing & Building	0
	Road Transport & Safety	0
Total Local Property Tax - Revenue Budget		0
		22,680,034
Local Property Tax Self Funding - Capital Budget	Housing & Building	0
	Road Transport & Safety	0
Total Local Property Tax - Capital Budget		0
Total Local Property Tax Allocation (Post Variation)		22,680,034

** This amount includes an equalisation contribution of €4,502,652 from the Exchequer/Local Government Fund

