



Comhairle Cathrach & Contae Phort Láirge  
Waterford City & County Council



# Waterford City & County Council Budget 2023

With comparative and explanatory  
statements for the financial year ending  
on 31st December 2023

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# WATERFORD CITY & COUNTY COUNCIL

*TO: THE MAYOR AND EACH MEMBER OF WATERFORD CITY & COUNTY COUNCIL*

## Annual Budget for the year 1<sup>st</sup> January 2023 to 31<sup>st</sup> December 2023

### Introduction

The last few years have been exceptional to say the least for all organisations and individuals across this state. On the whole and notwithstanding the traumas visited on everybody by the Covid pandemic, I believe we have managed to maintain a decent level of service across all areas. This has been possible as a consequence of exceptional support from Government through the pandemic and in ordinary circumstances one would have been hopeful for a stabilisation in activity and finances as we emerged from the public health crisis. The Ukraine War has ensured that this is not the case and not a single individual or organisation worldwide, let alone in Ireland, hasn't been impacted by the fallout in inflationary terms. This organisation is not immune either although I would have to highlight ongoing Government support for the coming year. In particular we will be in receipt of an additional €1.98 million as a counter to increased costs in energy and would expect reasonable increases in road improvement grants to offset rising materials costs in this area, while the National pay increases have been entirely provided for by the Exchequer.

There does remain a really significant challenge, however, in terms of inflationary impact on those services or elements of service that we effectively fund ourselves. It is simply not viable to maintain services at current levels in the context of current and recent cost increases – every single thing that we do has increased in cost and the social and cultural supports that we provide simply will not go as far as they have in previous years. This begs the question whether it is reasonable in current circumstances to increase charges and in truth the only area of any substance in income terms to be considered is in respect of commercial rates.

### **Inflation**

It is worth reminding ourselves of the exceptional inflationary pressures that exist at present. The reality for Local Authorities is that we are especially vulnerable to construction cost increases and it is worth reminding ourselves of the exceptional increases that have occurred in the construction and energy areas. These are manifesting themselves in all our activities and though we are getting significant

support in terms of our direct energy costs, the reality is that energy costs are feeding into all the contracts we engage in and to the material purchases that we make. The table hereunder is an extract from the most recent wholesale price index and reflects the scale of cost increase in the areas of greatest activity by this Council.

It is also the case that if we are to drive Waterford forward we have to have the resources to do so. We will be bringing a capital programme to Council in the next weeks which in scale and ambition is the largest ever consequent on extensive Government support. There are overheads, matching funding requirements and staff resources required to manage this, that we have to carry, and this cannot be achieved from a position of declining resources or negative ambition.

Wholesale Price Index	2015	Sept. 2021	Sept. 2022
Stone Sand Gravel	100	107.50	118.22
Cement	100	126.10	129.60
Concrete	100	106.50	132.90
Precast Concrete	100	114.20	152.50
Steel	100	144.30	208.00
Timber	100	173.00	164.80
Macadam	100	103.00	120.70
Bituminous Emulsion	100	107.20	136.80
Electrical Fitting	100	126.30	133.30
Insulation	100	109.40	130.30
Plaster	100	138.50	171.70
Electricity	100	360.90	522.90
Gas	100	108.70	147.50

The exceptional cost increases that have occurred primarily in the past couple of years are clear to be seen and in reality there is no way in the face of this that we can maintain services. In the formatting of this budget our internal analysis would suggest that we would require an increase in rates of the order of 7 or 8% to maintain like with like services and community supports. This does not reflect the increasing demand we are facing in any case as a consequence of population increase. The reality is that our performance in terms of population growth, which betters our peers across the country, is placing significant additional pressures on our services. We are also, however, acutely aware that a high single figure increase in rates would only further feed into inflation and that there are businesses under phenomenal pressure at the moment that couldn't easily cope with such an increase.



## Recommendation In Respect Of Commercial Rates

Having considered long and hard with the executive and significant discussion with the elected members, I am recommending an increase of 3% in commercial rates for the following reasons

- An increase of this order is the minimum necessary to continue a reasonable level of service across City and County.
- An increase of this order will not be damaging to enterprise on the whole and when taken in the context of inflation rates of 10% plus across the whole economy and even greater in construction is a modest imposition to ensure continuation of services.
- It will allow us to continue to move forward progressively with many initiatives in rural and urban regeneration that are changing the face of Waterford.

This will allow the following significant and positive budgetary changes

**Housing** – increased income of €850,000 will be maintained for housing services and particularly housing maintenance where increased stock numbers, aging of stock and cost pressures are at their most extreme.

**Roads** – An additional sum of €900,000, for materials and contracts, will be made available for local roads maintenance which though very inadequate will help to counter the worst effects of inflationary pressures in this area.

**Staffing** – the budget proposed will allow a modest increase of staff in the derelict sites, planning and rural regeneration areas. It would be our intention based on experience over the last couple of years to be far more aggressive in respect of derelict sites given the range of government incentives including Croí Cónaithe now available to people and we will expand our Derelict Sites Register and CPO programme. The effectiveness of our planning service is critical to the overall housing supply, and I am satisfied that the extra resource in rural regeneration can attract further investment to the county and support communities in their development objectives.

**Community and Cultural Supports** – the budget will allow increase in line with inflation in our supports to communities, arts venues and festivals all of which simply cannot sustain their activities at their current levels of finance.

**Climate Change** – the budget will allow us to continue to be the most innovative in the country while building our response to the climate change and decarbonisation agenda. A sum of €300,000 has been provided for by way of grants to small and medium sized commercial ratepayers who actively engage with our climate change team.

## Summary

In conclusion therefore, I consider this budget to be reasonable given the circumstances prevailing currently. I fully appreciate that nobody wants to increase taxes but public services have to be paid for and I would be concerned that currently there is a perception in the public at large that the Government should pay for everything. This is not realistic and it behoves us to be prudent and progressive. Our job is to move Waterford forward for everybody and to sustain public services that are most needed by the weakest in society. I genuinely believe that the budget as proposed is balanced having regard to local need while conscious of the phenomenal external forces and risks that are at play.

It is in this context that I recommend this Budget to you and I would like to thank the Mayor and members of the Council for their work in respect of its preparation. In particular I would like to thank the Corporate Policy Group, and the many members who engaged so extensively in our recent workshop and discussions. The Management Team of Fergus Galvin, Ivan Grimes, Michael Quinn and Kieran Kehoe and their respective teams have undertaken a significant workload for which I am very grateful. As always a special word of thanks has to go to Mr. Bernard Pollard, Head of Finance, Mr. Donal Murphy, Financial Accountant and the whole of the Finance Team for their unstinting work in the preparation of this Budget.

**Michael Walsh,**  
**Chief Executive**

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Comhairle Cathrach & Contae Phort Láirge  
Waterford City & County Council

# **Budget Breakdown**

**For**

**Financial Year**

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**2023**



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**TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION**

Summary by Service Division	Summary per Table A 2023					Estimated Net Expenditure Outturn 2022 (as restated)	%
	Expenditure	Income	Budget Net Expenditure 2023				
	€	€	€	€	%		
<b>Gross Revenue Expenditure &amp; Income</b>							
Housing and Building	35,728,461	38,036,305	-2,307,844		-4%	-2,368,004	-4%
Road Transport & Safety	49,146,777	33,752,918	15,393,859		27%	12,856,145	24%
Water Services	11,790,929	11,163,993	626,935		1%	504,676	1%
Development Management	21,992,796	11,448,028	10,544,767		19%	9,500,979	17%
Environmental Services	21,512,181	2,875,458	18,636,723		33%	17,358,638	32%
Recreation and Amenity	15,464,575	1,614,234	13,850,341		25%	13,786,591	25%
Agriculture, Food and the Marine	1,068,270	399,696	668,573		1%	639,926	1%
Miscellaneous Services	9,678,508	10,749,476	-1,070,968		-2%	2,097,322	4%
	<b>166,382,494</b>	<b>110,040,108</b>	<b>56,342,386</b>		<b>100%</b>	<b>54,376,273</b>	<b>100%</b>
Provision for Debit Balance	0		0				
<b>Adjusted Gross Expenditure &amp; Income</b>	<b>166,382,494</b>	<b>110,040,108</b>	<b>56,342,386</b>			<b>54,376,273</b>	
<b>Financed by Other Income/Credit Balances</b>							
Provision for Credit Balance		0					
Local Property Tax		19,667,628					
<b>Sub - Total</b>			<b>19,667,628</b>				
<b>Net Amount of Rates to be Levied</b>			<b>36,674,758</b>				
Value of Base Year Adjustment			0				
<b>Amount of Rates to be Levied (Gross of BYA)</b>			<b>36,674,758</b>				
<b>Net Effective Valuation</b>			<b>128,099,050</b>				
<b>General Annual Rate on Valuation</b>			<b>0.2863</b>				

**Table B Expenditure & Income for 2023 and Estimated Outturn for 2022**

	2023												2022		
	Expenditure			Income			Expenditure			Income					
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn			
	€	€	€	€	€	€	€	€	€	€	€	€			
<b>Housing and Building</b>															
<b>Code</b>															
A01	8,122,517	8,122,517	15,980,164	15,980,164	7,353,957	7,353,957	8,481,943	8,481,943	15,136,400	15,136,400	16,189,475	16,189,475			
A02	1,553,280	1,553,280	420,020	420,020	1,369,344	1,369,344	1,312,633	1,312,633	419,065	419,065	419,283	419,283			
A03	934,053	934,053	10,731	10,731	996,586	996,586	856,752	856,752	11,316	11,316	11,446	11,446			
A04	910,860	910,860	9,098	9,098	935,713	935,713	839,140	839,140	11,932	11,932	12,069	12,069			
A05	6,529,549	6,529,549	5,479,605	5,479,605	6,292,907	6,292,907	6,272,649	6,272,649	5,328,264	5,328,264	5,328,404	5,328,404			
A06	934,171	934,171	604,085	604,085	915,693	915,693	942,266	942,266	547,939	547,939	561,621	561,621			
A07	12,128,225	12,128,225	12,107,211	12,107,211	10,214,175	10,214,175	12,060,690	12,060,690	10,631,537	10,631,537	12,133,904	12,133,904			
A08	1,842,476	1,842,476	1,475,687	1,475,687	1,612,785	1,612,785	1,562,709	1,562,709	1,284,386	1,284,386	1,191,268	1,191,268			
A09	2,283,567	2,283,567	1,462,360	1,462,360	2,291,580	2,291,580	2,300,472	2,300,472	1,462,579	1,462,579	1,462,627	1,462,627			
A11	61,476	61,476	61,746	61,746	61,476	61,476	61,476	61,476	61,746	61,746	61,746	61,746			
A12	428,288	428,288	425,599	425,599	417,597	417,597	451,008	451,008	147,810	147,810	137,899	137,899			
	35,728,461	35,728,461	38,036,305	38,036,305	32,461,813	32,461,813	35,141,738	35,141,738	35,042,973	35,042,973	37,509,742	37,509,742			
<b>Road Transport &amp; Safety</b>															
<b>Code</b>															
B01	4,290,283	4,290,283	3,995,743	3,995,743	4,262,211	4,262,211	4,286,345	4,286,345	3,987,132	3,987,132	4,007,027	4,007,027			
B02	1,719,099	1,719,099	1,712,453	1,712,453	1,739,437	1,739,437	1,743,021	1,743,021	1,711,603	1,711,603	1,716,101	1,716,101			
B03	8,790,107	8,790,107	7,407,548	7,407,548	8,059,654	8,059,654	8,855,223	8,855,223	6,636,044	6,636,044	7,461,268	7,461,268			
B04	23,412,303	23,412,303	13,985,588	13,985,588	21,326,889	21,326,889	21,551,749	21,551,749	13,768,448	13,768,448	13,965,509	13,965,509			
B05	2,550,062	2,550,062	50,529	50,529	2,098,514	2,098,514	2,279,525	2,279,525	51,449	51,449	51,477	51,477			
B06	655,073	655,073	5,359	5,359	643,524	643,524	640,765	640,765	5,543	5,543	5,606	5,606			
B07	1,023,738	1,023,738	467,511	467,511	938,981	938,981	959,743	959,743	452,603	452,603	468,112	468,112			
B08	280,789	280,789	4,930	4,930	240,490	240,490	247,824	247,824	3,774	3,774	3,817	3,817			
B09	1,507,314	1,507,314	2,603,500	2,603,500	1,563,660	1,563,660	1,448,655	1,448,655	2,604,600	2,604,600	2,604,802	2,604,802			
B10	842,098	842,098	33,504	33,504	422,970	422,970	428,305	428,305	10,707	10,707	10,830	10,830			
B11	4,075,913	4,075,913	3,486,253	3,486,253	4,734,087	4,734,087	3,963,677	3,963,677	4,213,707	4,213,707	3,254,138	3,254,138			
	49,146,777	49,146,777	33,752,918	33,752,918	46,030,418	46,030,418	46,404,832	46,404,832	33,445,608	33,445,608	33,548,687	33,548,687			



Table B		Expenditure & Income for 2023 and Estimated Outturn for 2022									
		2023					2022				
		Expenditure		Income		Estimated by Chief Executive	Expenditure		Income		Estimated Outturn
Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn		Adopted by Council	Estimated Outturn			
Code	Division & Services	€	€	€	€	€	€	€	€	€	€
<b>Water Services</b>											
C01	Water Supply	7,394,760	7,394,760	7,394,760	7,394,760	7,180,282	7,033,176	7,180,282	7,033,176	7,180,282	7,033,176
C02	Waste Water Treatment	2,457,085	2,457,085	2,457,085	2,457,085	2,265,843	2,306,665	2,265,843	2,306,665	2,265,843	2,306,665
C03	Collection of Water and Waste Water Charges	0	0	0	0	0	0	0	0	0	0
C04	Public Conveniences	498,659	498,659	498,659	2,677	383,270	410,661	2,242	2,242	2,242	2,268
C05	Admin of Group and Private Installations	363,323	363,323	363,323	232,961	308,785	328,542	223,045	223,045	223,045	233,061
C06	Support to Water Capital Programme	748,411	748,411	748,411	748,411	670,027	664,166	670,027	664,166	670,027	664,166
C07	Agency & Recoupable Services	254,143	254,143	254,143	254,143	240,857	243,422	240,856	243,422	240,856	243,422
C08	Local Authority Water and Sanitary Services	74,547	74,547	74,547	73,955	92,619	88,092	91,735	88,092	91,735	87,290
<b>Service Division Total</b>		<b>11,790,929</b>	<b>11,790,929</b>	<b>11,790,929</b>	<b>11,163,993</b>	<b>11,141,683</b>	<b>11,074,724</b>	<b>10,674,030</b>	<b>11,074,724</b>	<b>10,674,030</b>	<b>10,570,048</b>
<b>Development Management</b>											
D01	Forward Planning	1,021,814	1,021,814	1,021,814	15,057	775,761	789,719	16,224	789,719	16,224	16,410
D02	Development Management	2,450,114	2,450,114	2,450,114	620,345	2,028,543	1,850,050	591,508	1,850,050	591,508	544,864
D03	Enforcement	722,762	722,762	722,762	448,624	499,736	530,866	157,159	530,866	157,159	135,658
D04	Industrial and Commercial Facilities	0	0	0	0	0	0	0	0	0	0
D05	Tourism Development and Promotion	1,128,030	1,128,030	1,128,030	19,065	1,071,954	1,322,754	20,855	1,322,754	20,855	286,745
D06	Community and Enterprise Function	5,873,471	5,873,471	5,873,471	4,955,521	3,222,417	7,791,984	2,457,244	7,791,984	2,457,244	7,176,279
D07	Unfinished Housing Estates	234,434	234,434	234,434	3,339	302,309	254,320	3,333	254,320	3,333	3,372
D08	Building Control	357,238	357,238	357,238	76,312	358,402	366,181	76,585	366,181	76,585	76,650
D09	Economic Development and Promotion	8,116,043	8,116,043	8,116,043	4,158,292	7,417,515	8,269,152	3,842,865	8,269,152	3,842,865	4,126,266
D10	Property Management	790,103	790,103	790,103	860,852	730,303	709,572	1,037,147	709,572	1,037,147	1,009,721
D11	Heritage and Conservation Services	1,180,631	1,180,631	1,180,631	228,637	1,151,149	1,160,063	229,010	1,160,063	229,010	229,091
D12	Agency & Recoupable Services	118,155	118,155	118,155	61,985	120,720	123,848	62,446	123,848	62,446	62,474
<b>Service Division Total</b>		<b>21,992,796</b>	<b>21,992,796</b>	<b>21,992,796</b>	<b>11,448,028</b>	<b>17,678,810</b>	<b>23,168,509</b>	<b>8,494,376</b>	<b>23,168,509</b>	<b>8,494,376</b>	<b>13,667,530</b>

**Table B Expenditure & Income for 2023 and Estimated Outturn for 2022**

	2023						2022		
	Expenditure		Income		Expenditure		Income		
	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn	
	€	€	€	€	€	€	€	€	
<b>Division &amp; Services</b>									
<b>Environmental Services</b>									
<b>Code</b>									
E01	565,859	565,859	2,279	2,279	532,086	547,887	2,406	2,434	
E02	1,097,866	1,097,866	442,502	442,502	1,050,487	989,159	462,614	443,701	
E03	0	0	0	0	0	0	0	0	
E04	594,760	594,760	585,000	585,000	708,780	608,626	654,000	530,000	
E05	827,865	827,865	170,670	170,670	665,406	742,585	110,514	174,623	
E06	4,458,118	4,458,118	63,363	63,363	4,401,773	4,203,000	67,915	68,696	
E07	549,042	549,042	240,619	240,619	624,154	1,197,741	242,172	983,278	
E08	32,697	32,697	0	0	33,266	33,273	0	0	
E09	252,026	252,026	89,740	89,740	213,208	224,900	83,973	89,019	
E10	1,131,883	1,131,883	139,597	139,597	986,320	949,722	138,984	139,139	
E11	10,194,958	10,194,958	795,690	795,690	9,780,741	9,775,708	827,636	829,393	
E12	418,121	418,121	127,382	127,382	475,337	449,194	127,210	127,293	
E13	51,403	51,403	714	714	62,139	58,192	945	956	
E14	10,074	10,074	0	0	230,239	106,525	1,622	1,641	
E15	1,327,508	1,327,508	217,903	217,903	1,141,767	1,021,219	158,915	158,920	
	21,512,181	21,512,181	2,875,458	2,875,458	20,905,703	20,907,731	2,878,907	3,549,093	
<b>Recreation &amp; Amenity</b>									
<b>Code</b>									
F01	778,246	778,246	245,121	245,121	667,087	712,337	234,004	251,113	
F02	5,734,910	5,734,910	102,434	102,434	5,762,537	5,780,743	112,046	112,926	
F03	4,105,379	4,105,379	71,157	71,157	3,781,900	4,105,101	73,277	79,869	
F04	1,262,836	1,262,836	162,026	162,026	1,175,034	1,217,705	160,287	198,558	
F05	2,884,176	2,884,176	357,595	357,595	2,705,761	2,972,757	372,573	370,262	
F06	699,027	699,027	675,902	675,902	858,888	747,699	798,752	737,023	
	15,464,575	15,464,575	1,614,234	1,614,234	14,951,207	15,536,342	1,750,939	1,749,751	



**Table B Expenditure & Income for 2023 and Estimated Outturn for 2022**

Code	Division & Services	2023				2022			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
		€	€	€	€	€	€	€	€
	<b>Agriculture, Food and the Marine</b>								
G01	Land Drainage Costs	0	0	0	0	0	0	0	0
G02	Operation and Maintenance of Piers and Harbours	263,142	263,142	1,364	1,364	272,325	251,616	2,515	2,543
G03	Coastal Protection	42,030	42,030	0	0	40,391	42,137	23	23
G04	Veterinary Service	736,263	736,263	383,719	383,719	798,571	722,490	484,087	431,214
G05	Educational Support Services	26,834	26,834	13,000	13,000	27,115	27,053	13,000	13,000
G06	Agency & Recoupable Services	0	0	1,614	1,614	44,412	45,775	2,338	2,365
	<b>Service Division Total</b>	<b>1,068,270</b>	<b>1,068,270</b>	<b>399,696</b>	<b>399,696</b>	<b>1,182,814</b>	<b>1,089,071</b>	<b>501,962</b>	<b>449,145</b>
	<b>Miscellaneous Services</b>								
H01	Profit/Loss Machinery Account	726,816	726,816	55,483	55,483	702,424	678,562	55,765	56,406
H02	Profit/Loss Stores Account	194,399	194,399	78,127	78,127	225,992	203,339	78,530	78,573
H03	Administration of Rates	5,093,916	5,093,916	66,297	66,297	5,051,358	4,857,725	66,028	66,209
H04	Franchise Costs	170,950	170,950	1,490	1,490	180,127	179,048	1,466	1,481
H05	Operation of Morgue and Coroner Expenses	323,408	323,408	0	0	309,406	279,390	0	0
H06	Weighbridges	0	0	0	0	0	0	0	0
H07	Operation of Markets and Casual Trading	4,118	4,118	15,000	15,000	4,000	4,000	15,000	15,000
H08	Malicious Damage	0	0	0	0	0	0	0	0
H09	Local Representation/Civic Leadership	1,803,954	1,803,954	2,483	2,483	1,633,172	1,698,810	306,159	306,190
H10	Motor Taxation	888,694	888,694	41,028	41,028	837,277	801,135	41,497	41,629
H11	Agency & Recoupable Services	472,253	472,253	10,489,568	10,489,568	417,130	476,175	5,180,041	6,515,374
	<b>Service Division Total</b>	<b>9,678,508</b>	<b>9,678,508</b>	<b>10,749,476</b>	<b>10,749,476</b>	<b>9,360,886</b>	<b>9,178,184</b>	<b>5,744,486</b>	<b>7,080,862</b>
	<b>OVERALL TOTAL</b>	<b>166,382,494</b>	<b>166,382,494</b>	<b>110,040,108</b>	<b>110,040,108</b>	<b>153,713,333</b>	<b>162,501,131</b>	<b>98,533,281</b>	<b>108,124,858</b>

<b>Table D</b>	
<b>ANALYSIS OF BUDGET 2023 INCOME FROM GOODS AND SERVICES</b>	
<b>Source of Income</b>	<b>2023 €</b>
Rents from Houses	16,443,644
Housing Loans Interest & Charges	1,313,639
Parking Fines/Charges	2,582,412
Irish Water	10,658,346
Planning Fees	615,500
Domestic Refuse	655,000
Commercial Refuse	0
Landfill Charges	350,000
Fire Charges	252,790
Recreation / Amenity / Culture	320,502
Agency Services & Repayable Works	0
Local Authority Contributions	794,987
Superannuation	1,225,000
NPPR	200,000
Misc. (Detail)	5,554,527
<b>TOTAL</b>	<b>40,966,347</b>



<b>Table E</b>	
<b>ANALYSIS OF BUDGET INCOME 2023 FROM GRANTS AND SUBSIDIES</b>	
	<b>2023</b> <b>€</b>
<b>Department of Housing, Local Government and Heritage</b>	
Housing and Building	19,873,727
Road Transport & Safety	0
Water Services	305,481
Development Management	1,061,486
Environmental Services	442,057
Recreation and Amenity	22,500
Agriculture, Food and the Marine	0
Miscellaneous Services	10,072,631
	<b>31,777,882</b>
<b>Other Departments and Bodies</b>	
TII Transport Infrastructure Ireland	29,727,498
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0
National Transport Authority	0
Social Protection	135,970
Defence	125,500
Education	13,000
Library Council	0
Arts Council	90,000
Transport	0
Justice	6,000
Agriculture, Food and the Marine	0
Enterprise, Trade and Employment	1,513,714
Rural and Community Development	3,925,400
Environment, Climate and Communications	20,000
Food Safety Authority of Ireland	0
Other	1,738,797
	<b>37,295,879</b>
<b>Total Grants &amp; Subsidies</b>	<b>69,073,761</b>

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

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<b>HOUSING AND BUILDING</b>					
<b>Code</b>	<b>Expenditure by Service and Sub-Service</b>	<b>2023</b>		<b>2022</b>	
		<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
		<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
A0101	Maintenance of LA Housing Units	6,340,725	6,340,725	5,651,379	6,240,680
A0102	Maintenance of Traveller Accommodation Units	479,797	479,797	412,617	960,494
A0103	Traveller Accommodation Management	63,775	63,775	60,100	61,892
A0104	Estate Maintenance	0	0	0	0
A0199	Service Support Costs	1,238,220	1,238,220	1,229,861	1,218,877
<b>Maintenance/Improvement of LA Housing</b>		<b>8,122,517</b>	<b>8,122,517</b>	<b>7,353,957</b>	<b>8,481,943</b>
A0201	Assessment of Housing Needs, Allocs. & Trans.	963,239	963,239	849,770	771,300
A0299	Service Support Costs	590,041	590,041	519,574	541,333
<b>Housing Assessment, Allocation and Transfer</b>		<b>1,553,280</b>	<b>1,553,280</b>	<b>1,369,344</b>	<b>1,312,633</b>
A0301	Debt Management & Rent Assessment	677,747	677,747	725,854	576,749
A0399	Service Support Costs	256,306	256,306	270,732	280,003
<b>Housing Rent and Tenant Purchase Administration</b>		<b>934,053</b>	<b>934,053</b>	<b>996,586</b>	<b>856,752</b>
A0401	Housing Estate Management	483,182	483,182	467,820	400,244
A0402	Tenancy Management	190,877	190,877	182,546	144,123
A0403	Social and Community Housing Service	0	0	0	0
A0499	Service Support Costs	236,801	236,801	285,347	294,773
<b>Housing Community Development Support</b>		<b>910,860</b>	<b>910,860</b>	<b>935,713</b>	<b>839,140</b>
A0501	Homeless Grants Other Bodies	2,001,148	2,001,148	1,913,988	1,909,459
A0502	Homeless Service	498,686	498,686	443,493	441,569
A0599	Service Support Costs	4,029,715	4,029,715	3,935,426	3,921,621
<b>Administration of Homeless Service</b>		<b>6,529,549</b>	<b>6,529,549</b>	<b>6,292,907</b>	<b>6,272,649</b>
A0601	Technical and Administrative Support	342,585	342,585	342,072	360,393
A0602	Loan Charges	490,770	490,770	427,656	443,874
A0699	Service Support Costs	100,816	100,816	145,965	137,999
<b>Support to Housing Capital Prog.</b>		<b>934,171</b>	<b>934,171</b>	<b>915,693</b>	<b>942,266</b>
A0701	RAS Operations	3,638,633	3,638,633	4,136,266	3,392,600
A0702	Long Term Leasing	7,643,891	7,643,891	5,288,438	7,340,330
A0703	Payment & Availability	0	0	0	0
A0704	Affordable Leases	482,782	482,782	460,223	998,618
A0799	Service Support Costs	362,919	362,919	329,248	329,142
<b>RAS and Leasing Programme</b>		<b>12,128,225</b>	<b>12,128,225</b>	<b>10,214,175</b>	<b>12,060,690</b>

HOUSING AND BUILDING					
		2023		2022	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
A0801	Loan Interest and Other Charges	1,192,878	1,192,878	914,286	972,424
A0802	Debt Management Housing Loans	469,467	469,467	527,219	414,429
A0899	Service Support Costs	180,131	180,131	171,280	175,856
	<b>Housing Loans</b>	<b>1,842,476</b>	<b>1,842,476</b>	<b>1,612,785</b>	<b>1,562,709</b>
A0901	Housing Adaptation Grant Scheme	560,022	560,022	552,459	557,562
A0902	Loan Charges DPG/ERG	0	0	0	0
A0903	Essential Repair Grants	0	0	0	0
A0904	Other Housing Grant Payments	0	0	0	0
A0905	Mobility Aids Housing Grants	1,493,000	1,493,000	1,493,000	1,493,000
A0999	Service Support Costs	230,545	230,545	246,121	249,910
	<b>Housing Grants</b>	<b>2,283,567</b>	<b>2,283,567</b>	<b>2,291,580</b>	<b>2,300,472</b>
A1101	Agency & Recoupable Service	61,476	61,476	61,476	61,476
A1199	Service Support Costs	0	0	0	0
	<b>Agency &amp; Recoupable Services</b>	<b>61,476</b>	<b>61,476</b>	<b>61,476</b>	<b>61,476</b>
A1201	HAP Operations	226,217	226,217	240,539	267,001
A1299	Service Support Costs	202,071	202,071	177,058	184,007
	<b>HAP Programme</b>	<b>428,288</b>	<b>428,288</b>	<b>417,597</b>	<b>451,008</b>
	<b>Service Division Total</b>	<b>35,728,461</b>	<b>35,728,461</b>	<b>32,461,813</b>	<b>35,141,738</b>



<b>HOUSING AND BUILDING</b>				
	2023		2022	
<b>Income by Source</b>	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government and Heritage	19,873,727	19,873,727	17,889,936	19,799,905
Other	29,018	29,018	29,018	29,018
<b>Total Grants &amp; Subsidies (a)</b>	<b>19,902,745</b>	<b>19,902,745</b>	<b>17,918,954</b>	<b>19,828,923</b>
<b>Goods and Services</b>				
Rents from Houses	16,443,644	16,443,644	15,591,300	16,143,794
Housing Loans Interest & Charges	1,313,639	1,313,639	1,306,792	1,189,513
Superannuation	132,140	132,140	140,207	141,818
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other Income	244,137	244,137	85,720	205,694
<b>Total Goods and Services (b)</b>	<b>18,133,560</b>	<b>18,133,560</b>	<b>17,124,019</b>	<b>17,680,819</b>
<b>Total Income c=(a+b)</b>	<b>38,036,305</b>	<b>38,036,305</b>	<b>35,042,973</b>	<b>37,509,742</b>

**ROAD TRANSPORT & SAFETY**

Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0101	NP - Surface Dressing	235,886	235,886	235,886	235,886
B0102	NP – Pavement Overlay/Reconstruction	3,002,082	3,002,082	3,002,082	3,002,082
B0103	NP – Winter Maintenance	64,953	64,953	64,500	65,437
B0104	NP – Bridge Maintenance (Eirspan)	0	0	0	0
B0105	NP - General Maintenance	621,570	621,570	611,431	630,283
B0106	NP – General Improvements Works	64,000	64,000	64,000	64,000
B0199	Service Support Costs	301,792	301,792	284,312	288,657
<b>National Primary Road – Maintenance and Improvement</b>		<b>4,290,283</b>	<b>4,290,283</b>	<b>4,262,211</b>	<b>4,286,345</b>
B0201	NS - Surface Dressing	394,142	394,142	394,142	394,142
B0202	NS - Overlay/Reconstruction	1,220,000	1,220,000	1,220,000	1,220,000
B0203	NS - Overlay/Reconstruction – Urban	0	0	0	0
B0204	NS - Winter Maintenance	29,500	29,500	29,500	29,498
B0205	NS – Bridge Maintenance (Eirspan)	0	0	0	0
B0206	NS - General Maintenance	68,417	68,417	65,909	70,385
B0207	NS – General Improvement Works	0	0	0	0
B0299	Service Support Costs	7,040	7,040	29,886	28,996
<b>National Secondary Road – Maintenance and Improvement</b>		<b>1,719,099</b>	<b>1,719,099</b>	<b>1,739,437</b>	<b>1,743,021</b>
B0301	Regional Roads Surface Dressing	1,364,650	1,364,650	845,001	1,364,196
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	2,741,597	2,741,597	2,508,869	2,734,173
B0303	Regional Road Winter Maintenance	350,742	350,742	349,999	349,990
B0304	Regional Road Bridge Maintenance	222,102	222,102	223,706	233,194
B0305	Regional Road General Maintenance Works	2,683,915	2,683,915	2,661,501	2,728,458
B0306	Regional Road General Improvement Works	0	0	0	0
B0399	Service Support Costs	1,427,101	1,427,101	1,470,578	1,445,212
<b>Regional Road – Improvement and Maintenance</b>		<b>8,790,107</b>	<b>8,790,107</b>	<b>8,059,654</b>	<b>8,855,223</b>
B0401	Local Road Surface Dressing	1,235,138	1,235,138	1,182,999	1,231,389
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	5,943,428	5,943,428	5,824,129	5,916,357
B0403	Local Roads Winter Maintenance	103,522	103,522	103,522	103,522
B0404	Local Roads Bridge Maintenance	312,177	312,177	315,000	312,177
B0405	Local Roads General Maintenance Works	6,573,813	6,573,813	5,161,830	5,246,832
B0406	Local Roads General Improvement Works	6,059,884	6,059,884	6,000,000	6,057,723
B0499	Service Support Costs	3,184,341	3,184,341	2,739,409	2,683,749
<b>Local Road - Maintenance and Improvement</b>		<b>23,412,303</b>	<b>23,412,303</b>	<b>21,326,889</b>	<b>21,551,749</b>
B0501	Public Lighting Operating Costs	2,346,134	2,346,134	1,891,227	2,074,415
B0502	Public Lighting Improvement	72,000	72,000	72,000	72,000
B0599	Service Support Costs	131,928	131,928	135,287	133,110
<b>Public Lighting</b>		<b>2,550,062</b>	<b>2,550,062</b>	<b>2,098,514</b>	<b>2,279,525</b>

ROAD TRANSPORT & SAFETY					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
B0601	Traffic Management	0	0	0	0
B0602	Traffic Maintenance	397,180	397,180	374,364	375,813
B0603	Traffic Improvement Measures	3,623	3,623	3,500	3,619
B0699	Service Support Costs	254,270	254,270	265,660	261,333
	<b>Traffic Management Improvement</b>	<b>655,073</b>	<b>655,073</b>	<b>643,524</b>	<b>640,765</b>
B0701	Low Cost Remedial Measures	346,881	346,881	330,031	345,391
B0702	Other Engineering Improvements	397,904	397,904	378,905	378,488
B0799	Service Support Costs	278,953	278,953	230,045	235,864
	<b>Road Safety Engineering Improvements</b>	<b>1,023,738</b>	<b>1,023,738</b>	<b>938,981</b>	<b>959,743</b>
B0801	School Wardens	109,657	109,657	127,254	105,308
B0802	Publicity and Promotion Road Safety	60,174	60,174	28,994	58,923
B0899	Service Support Costs	110,958	110,958	84,242	83,593
	<b>Road Safety Promotion/Education</b>	<b>280,789</b>	<b>280,789</b>	<b>240,490</b>	<b>247,824</b>
B0901	Maintenance and Management of Car Parks	387,007	387,007	411,149	375,674
B0902	Operation of Street Parking	0	0	0	0
B0903	Parking Enforcement	666,928	666,928	685,142	614,324
B0999	Service Support Costs	453,379	453,379	467,369	458,657
	<b>Car Parking</b>	<b>1,507,314</b>	<b>1,507,314</b>	<b>1,563,660</b>	<b>1,448,655</b>
B1001	Administration of Roads Capital Programme	212,936	212,936	198,749	203,348
B1099	Service Support Costs	629,162	629,162	224,221	224,957
	<b>Support to Roads Capital Programme</b>	<b>842,098</b>	<b>842,098</b>	<b>422,970</b>	<b>428,305</b>
B1101	Agency & Recoupable Service	3,452,824	3,452,824	4,142,340	3,358,947
B1199	Service Support Costs	623,089	623,089	591,747	604,730
	<b>Agency &amp; Recoupable Services</b>	<b>4,075,913</b>	<b>4,075,913</b>	<b>4,734,087</b>	<b>3,963,677</b>
	<b>Service Division Total</b>	<b>49,146,777</b>	<b>49,146,777</b>	<b>46,030,418</b>	<b>46,404,832</b>



ROAD TRANSPORT & SAFETY				
	2023		2022	
Income by Source	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
	€	€	€	€
<b>Government Grants</b>				
Housing, Local Government and Heritage	0	0	0	0
TII Transport Infrastructure Ireland	29,727,498	29,727,498	29,517,939	29,617,773
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0	0	0	0
National Transport Authority	0	0	0	0
Transport	0	0	0	0
Rural and Community Development	0	0	0	0
Other	233,777	233,777	233,777	233,777
<b>Total Grants &amp; Subsidies (a)</b>	<b>29,961,275</b>	<b>29,961,275</b>	<b>29,751,716</b>	<b>29,851,550</b>
<b>Goods and Services</b>				
Parking Fines & Charges	2,582,412	2,582,412	2,582,412	2,582,412
Superannuation	274,859	274,859	282,169	285,414
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	349,040	349,040	243,979	243,979
Other income	585,332	585,332	585,332	585,332
<b>Total Goods and Services (b)</b>	<b>3,791,643</b>	<b>3,791,643</b>	<b>3,693,892</b>	<b>3,697,137</b>
<b>Total Income c=(a+b)</b>	<b>33,752,918</b>	<b>33,752,918</b>	<b>33,445,608</b>	<b>33,548,687</b>

WATER SERVICES					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
C0101	Water Plants & Networks	4,721,134	4,721,134	4,620,756	4,564,012
C0199	Service Support Costs	2,673,626	2,673,626	2,559,526	2,469,164
	<b>Water Supply</b>	<b>7,394,760</b>	<b>7,394,760</b>	<b>7,180,282</b>	<b>7,033,176</b>
C0201	Waste Plants and Networks	1,305,562	1,305,562	1,176,949	1,262,457
C0299	Service Support Costs	1,151,523	1,151,523	1,088,894	1,044,208
	<b>Waste Water Treatment</b>	<b>2,457,085</b>	<b>2,457,085</b>	<b>2,265,843</b>	<b>2,306,665</b>
C0301	Debt Management Water and Waste Water	0	0	0	0
C0399	Service Support Costs	0	0	0	0
	<b>Collection of Water and Waste Water Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C0401	Operation and Maintenance of Public Conveniences	465,911	465,911	353,852	382,815
C0499	Service Support Costs	32,748	32,748	29,418	27,846
	<b>Public Conveniences</b>	<b>498,659</b>	<b>498,659</b>	<b>383,270</b>	<b>410,661</b>
C0501	Grants for Individual Installations	210,703	210,703	206,703	206,703
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	25,000	25,000	15,000	25,000
C0599	Service Support Costs	127,620	127,620	87,082	96,839
	<b>Admin of Group and Private Installations</b>	<b>363,323</b>	<b>363,323</b>	<b>308,785</b>	<b>328,542</b>
C0601	Technical Design and Supervision	479,605	479,605	431,714	419,611
C0699	Service Support Costs	268,806	268,806	238,313	244,555
	<b>Support to Water Capital Programme</b>	<b>748,411</b>	<b>748,411</b>	<b>670,027</b>	<b>664,166</b>
C0701	Agency & Recoupable Service	176,322	176,322	168,254	170,697
C0799	Service Support Costs	77,821	77,821	72,603	72,725
	<b>Agency &amp; Recoupable Services</b>	<b>254,143</b>	<b>254,143</b>	<b>240,857</b>	<b>243,422</b>
C0801	Local Authority Water Services	73,955	73,955	91,735	87,290
C0802	Local Authority Sanitary Services	0	0	0	0
C0899	Service Support Costs	592	592	884	802
	<b>Local Authority Water and Sanitary Services</b>	<b>74,547</b>	<b>74,547</b>	<b>92,619</b>	<b>88,092</b>
	<b>Service Division Total</b>	<b>11,790,929</b>	<b>11,790,929</b>	<b>11,141,683</b>	<b>11,074,724</b>

<b>WATER SERVICES</b>				
	<b>2023</b>		<b>2022</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Local Government and Heritage	305,481	305,481	313,261	318,816
Other	0	0	0	0
<b>Total Grants &amp; Subsidies (a)</b>	<b>305,481</b>	<b>305,481</b>	<b>313,261</b>	<b>318,816</b>
<b>Goods and Services</b>				
Irish Water	10,658,346	10,658,346	10,150,165	10,038,210
Superannuation	199,990	199,990	210,428	212,846
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	176	176	176	176
<b>Total Goods and Services (b)</b>	<b>10,858,512</b>	<b>10,858,512</b>	<b>10,360,769</b>	<b>10,251,232</b>
<b>Total Income c=(a+b)</b>	<b>11,163,993</b>	<b>11,163,993</b>	<b>10,674,030</b>	<b>10,570,048</b>



DEVELOPMENT MANAGEMENT					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D0101	Statutory Plans and Policy	689,402	689,402	484,458	490,861
D0199	Service Support Costs	332,412	332,412	291,303	298,858
	<b>Forward Planning</b>	<b>1,021,814</b>	<b>1,021,814</b>	<b>775,761</b>	<b>789,719</b>
D0201	Planning Control	1,767,804	1,767,804	1,295,685	1,093,395
D0299	Service Support Costs	682,310	682,310	732,858	756,655
	<b>Development Management</b>	<b>2,450,114</b>	<b>2,450,114</b>	<b>2,028,543</b>	<b>1,850,050</b>
D0301	Enforcement Costs	529,772	529,772	353,510	377,679
D0399	Service Support Costs	192,990	192,990	146,226	153,187
	<b>Enforcement</b>	<b>722,762</b>	<b>722,762</b>	<b>499,736</b>	<b>530,866</b>
D0501	Tourism Promotion	667,288	667,288	660,770	899,585
D0502	Tourist Facilities Operations	257,516	257,516	237,495	242,742
D0599	Service Support Costs	203,226	203,226	173,689	180,427
	<b>Tourism Development and Promotion</b>	<b>1,128,030</b>	<b>1,128,030</b>	<b>1,071,954</b>	<b>1,322,754</b>
D0601	General Community & Enterprise Expenses	2,856,109	2,856,109	2,784,070	3,187,174
D0602	RAPID Costs	0	0	0	0
D0603	Social Inclusion	2,690,581	2,690,581	163,455	4,323,297
D0699	Service Support Costs	326,781	326,781	274,892	281,513
	<b>Community and Enterprise Function</b>	<b>5,873,471</b>	<b>5,873,471</b>	<b>3,222,417</b>	<b>7,791,984</b>
D0701	Unfinished Housing Estates	157,809	157,809	237,380	187,512
D0799	Service Support Costs	76,625	76,625	64,929	66,808
	<b>Unfinished Housing Estates</b>	<b>234,434</b>	<b>234,434</b>	<b>302,309</b>	<b>254,320</b>
D0801	Building Control Inspection Costs	259,523	259,523	249,508	253,753
D0802	Building Control Enforcement Costs	0	0	0	0
D0899	Service Support Costs	97,715	97,715	108,894	112,428
	<b>Building Control</b>	<b>357,238</b>	<b>357,238</b>	<b>358,402</b>	<b>366,181</b>
D0901	Urban and Village Renewal	0	0	0	0
D0902	EU Projects	0	0	0	0
D0903	Town Twinning	42,000	42,000	42,000	35,000
D0904	European Office	0	0	0	0
D0905	Economic Development & Promotion	5,456,558	5,456,558	4,922,148	5,618,547
D0906	Local Enterprise Office	1,683,895	1,683,895	1,432,817	1,596,308
D0999	Service Support Costs	933,590	933,590	1,020,550	1,019,297
	<b>Economic Development and Promotion</b>	<b>8,116,043</b>	<b>8,116,043</b>	<b>7,417,515</b>	<b>8,269,152</b>

**DEVELOPMENT MANAGEMENT**

		2023		2022	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
D1001	Property Management Costs	503,705	503,705	486,698	457,232
D1099	Service Support Costs	286,398	286,398	243,605	252,340
	<b>Property Management</b>	<b>790,103</b>	<b>790,103</b>	<b>730,303</b>	<b>709,572</b>
D1101	Heritage Services	731,318	731,318	720,140	725,414
D1102	Conservation Services	112,432	112,432	108,333	109,659
D1103	Conservation Grants	203,100	203,100	203,100	203,100
D1199	Service Support Costs	133,781	133,781	119,576	121,890
	<b>Heritage and Conservation Services</b>	<b>1,180,631</b>	<b>1,180,631</b>	<b>1,151,149</b>	<b>1,160,063</b>
D1201	Agency & Recoupable Service	80,488	80,488	76,678	78,620
D1299	Service Support Costs	37,667	37,667	44,042	45,228
	<b>Agency &amp; Recoupable Services</b>	<b>118,155</b>	<b>118,155</b>	<b>120,720</b>	<b>123,848</b>
	<b>Service Division Total</b>	<b>21,992,796</b>	<b>21,992,796</b>	<b>17,678,810</b>	<b>23,168,509</b>

<b>DEVELOPMENT MANAGEMENT</b>				
	<b>2023</b>		<b>2022</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Local Government and Heritage	1,061,486	1,061,486	923,505	901,962
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0	0	0	0
Enterprise, Trade and Employment	1,513,714	1,513,714	1,184,000	1,399,366
Rural and Community Development	3,925,400	3,925,400	3,836,550	4,391,697
Other	619,670	619,670	536,557	1,206,707
<b>Total Grants &amp; Subsidies (a)</b>	<b>7,120,270</b>	<b>7,120,270</b>	<b>6,480,612</b>	<b>7,899,732</b>
<b>Goods and Services</b>				
Planning Fees	615,500	615,500	612,500	565,500
Superannuation	128,926	128,926	131,817	133,332
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	25,947	25,947	25,947	25,947
Other income	3,557,385	3,557,385	1,243,500	5,043,019
<b>Total Goods and Services (b)</b>	<b>4,327,758</b>	<b>4,327,758</b>	<b>2,013,764</b>	<b>5,767,798</b>
<b>Total Income c=(a+b)</b>	<b>11,448,028</b>	<b>11,448,028</b>	<b>8,494,376</b>	<b>13,667,530</b>



ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0101	Landfill Operations	0	0	0	0
E0102	Contribution to other LA's - Landfill Facilities	0	0	0	0
E0103	Landfill Aftercare Costs.	509,874	509,874	480,038	495,157
E0199	Service Support Costs	55,985	55,985	52,048	52,730
<b>Landfill Operation and Aftercare</b>		<b>565,859</b>	<b>565,859</b>	<b>532,086</b>	<b>547,887</b>
E0201	Recycling Facilities Operations	0	0	0	0
E0202	Bring Centres Operations	985,456	985,456	947,226	883,758
E0204	Other Recycling Services	0	0	0	0
E0299	Service Support Costs	112,410	112,410	103,261	105,401
<b>Recovery &amp; Recycling Facilities Operations</b>		<b>1,097,866</b>	<b>1,097,866</b>	<b>1,050,487</b>	<b>989,159</b>
E0301	Waste to Energy Facilities Operations	0	0	0	0
E0399	Service Support Costs	0	0	0	0
<b>Waste to Energy Facilities Operations</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0401	Recycling Waste Collection Services	0	0	0	0
E0402	Organic Waste Collection Services	0	0	0	0
E0403	Residual Waste Collection Services	230,000	230,000	250,000	225,000
E0404	Commercial Waste Collection Services	0	0	0	0
E0406	Contribution to Waste Collection Services	0	0	0	0
E0407	Other Costs Waste Collection	358,000	358,000	433,000	358,400
E0499	Service Support Costs	6,760	6,760	25,780	25,226
<b>Provision of Waste to Collection Services</b>		<b>594,760</b>	<b>594,760</b>	<b>708,780</b>	<b>608,626</b>
E0501	Litter Warden Service	436,413	436,413	333,710	424,549
E0502	Litter Control Initiatives	64,500	64,500	64,500	47,000
E0503	Environmental Awareness Services	126,540	126,540	122,887	125,022
E0599	Service Support Costs	200,412	200,412	144,309	146,014
<b>Litter Management</b>		<b>827,865</b>	<b>827,865</b>	<b>665,406</b>	<b>742,585</b>
E0601	Operation of Street Cleaning Service	3,517,517	3,517,517	3,483,144	3,302,934
E0602	Provision and Improvement of Litter Bins	0	0	0	0
E0699	Service Support Costs	940,601	940,601	918,629	900,066
<b>Street Cleaning</b>		<b>4,458,118</b>	<b>4,458,118</b>	<b>4,401,773</b>	<b>4,203,000</b>
E0701	Monitoring of Waste Regs (incl Private Landfills)	1,145	1,145	1,151	1,176
E0702	Enforcement of Waste Regulations	375,374	375,374	437,434	1,005,821
E0799	Service Support Costs	172,523	172,523	185,569	190,744
<b>Waste Regulations, Monitoring and Enforcement</b>		<b>549,042</b>	<b>549,042</b>	<b>624,154</b>	<b>1,197,741</b>

ENVIRONMENTAL SERVICES					
Code	Expenditure by Service and Sub-Service	2023		2022	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
E0801	Waste Management Plan	32,579	32,579	32,584	32,604
E0802	Contrib to Other Bodies Waste Management Planning	0	0	0	0
E0899	Service Support Costs	118	118	682	669
	<b>Waste Management Planning</b>	<b>32,697</b>	<b>32,697</b>	<b>33,266</b>	<b>33,273</b>
E0901	Maintenance of Burial Grounds	201,873	201,873	173,562	186,654
E0999	Service Support Costs	50,153	50,153	39,646	38,246
	<b>Maintenance and Upkeep of Burial Grounds</b>	<b>252,026</b>	<b>252,026</b>	<b>213,208</b>	<b>224,900</b>
E1001	Operation Costs Civil Defence	375,164	375,164	321,317	361,654
E1002	Dangerous Buildings	2,000	2,000	2,000	2,000
E1003	Emergency Planning	87,815	87,815	85,589	85,258
E1004	Derelict Sites	154,016	154,016	95,149	10,177
E1005	Water Safety Operation	330,151	330,151	286,195	294,341
E1099	Service Support Costs	182,737	182,737	196,070	196,292
	<b>Safety of Structures and Places</b>	<b>1,131,883</b>	<b>1,131,883</b>	<b>986,320</b>	<b>949,722</b>
E1101	Operation of Fire Brigade Service	7,872,403	7,872,403	7,246,173	7,292,969
E1103	Fire Services Training	308,000	308,000	317,041	308,000
E1104	Operation of Ambulance Service	0	0	0	0
E1199	Service Support Costs	2,014,555	2,014,555	2,217,527	2,174,739
	<b>Operation of Fire Service</b>	<b>10,194,958</b>	<b>10,194,958</b>	<b>9,780,741</b>	<b>9,775,708</b>
E1201	Fire Safety Control Cert Costs	102,482	102,482	145,537	139,295
E1202	Fire Prevention and Education	198,787	198,787	185,764	160,862
E1203	Inspection/Monitoring of Commercial Facilities	0	0	0	0
E1299	Service Support Costs	116,852	116,852	144,036	149,037
	<b>Fire Prevention</b>	<b>418,121</b>	<b>418,121</b>	<b>475,337</b>	<b>449,194</b>
E1301	Water Quality Management	25,820	25,820	28,092	23,525
E1302	Licensing and Monitoring of Air and Noise Quality	16,000	16,000	16,000	16,000
E1399	Service Support Costs	9,583	9,583	18,047	18,667
	<b>Water Quality, Air and Noise Pollution</b>	<b>51,403</b>	<b>51,403</b>	<b>62,139</b>	<b>58,192</b>
E1401	Agency & Recoupable Service	10,074	10,074	195,497	70,955
E1499	Service Support Costs	0	0	34,742	35,570
	<b>Agency &amp; Recoupable Services</b>	<b>10,074</b>	<b>10,074</b>	<b>230,239</b>	<b>106,525</b>
E1501	Climate Change and Flooding	1,272,758	1,272,758	1,133,300	1,012,482
E1599	Service Support Costs	54,750	54,750	8,467	8,737
	<b>Climate Change and Flooding</b>	<b>1,327,508</b>	<b>1,327,508</b>	<b>1,141,767</b>	<b>1,021,219</b>
	<b>Service Division Total</b>	<b>21,512,181</b>	<b>21,512,181</b>	<b>20,905,703</b>	<b>20,907,731</b>

<b>ENVIRONMENTAL SERVICES</b>				
	2023		2022	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	€	€	€	€
<b>Government Grants</b>				
Housing, Local Government and Heritage	442,057	442,057	385,422	385,422
Social Protection	0	0	0	0
Defence	125,500	125,500	125,500	125,500
Environment, Climate and Communications	20,000	20,000	20,000	761,000
Other	108,000	108,000	48,000	112,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>695,557</b>	<b>695,557</b>	<b>578,922</b>	<b>1,383,922</b>
<b>Goods and Services</b>				
Domestic Refuse Charges	655,000	655,000	694,000	650,000
Commercial Refuse Charges	0	0	0	0
Landfill Charges	350,000	350,000	400,000	300,000
Fire Charges	252,790	252,790	252,790	252,790
Superannuation	241,111	241,111	277,195	280,381
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	420,000	420,000	420,000	420,000
Other income	261,000	261,000	256,000	262,000
<b>Total Goods and Services (b)</b>	<b>2,179,901</b>	<b>2,179,901</b>	<b>2,299,985</b>	<b>2,165,171</b>
<b>Total Income c=(a+b)</b>	<b>2,875,458</b>	<b>2,875,458</b>	<b>2,878,907</b>	<b>3,549,093</b>



RECREATION & AMENITY					
		2023		2022	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
F0101	Leisure Facilities Operations	610,721	610,721	493,235	560,473
F0103	Contribution to External Bodies Leisure Facilities	0	0	0	0
F0199	Service Support Costs	167,525	167,525	153,852	151,864
	<b>Leisure Facilities Operations</b>	<b>778,246</b>	<b>778,246</b>	<b>647,087</b>	<b>712,337</b>
F0201	Library Service Operations	3,678,992	3,678,992	3,416,916	3,379,367
F0202	Archive Service	237,774	237,774	267,371	233,373
F0204	Purchase of Books, CD's etc.	245,000	245,000	215,000	245,000
F0205	Contributions to Library Organisations	0	0	0	0
F0299	Service Support Costs	1,573,144	1,573,144	1,863,250	1,923,003
	<b>Operation of Library and Archival Service</b>	<b>5,734,910</b>	<b>5,734,910</b>	<b>5,762,537</b>	<b>5,780,743</b>
F0301	Parks, Pitches & Open Spaces	2,619,657	2,619,657	2,497,821	2,751,539
F0302	Playgrounds	246,616	246,616	205,102	211,283
F0303	Beaches	390,967	390,967	301,164	370,418
F0399	Service Support Costs	848,139	848,139	777,813	771,861
	<b>Outdoor Leisure Areas Operations</b>	<b>4,105,379</b>	<b>4,105,379</b>	<b>3,781,900</b>	<b>4,105,101</b>
F0401	Community Grants	195,500	195,500	195,500	195,500
F0402	Operation of Sports Hall/Stadium	826,467	826,467	752,476	793,871
F0403	Community Facilities	23,381	23,381	19,100	21,902
F0404	Recreational Development	44,736	44,736	58,955	60,679
F0499	Service Support Costs	172,752	172,752	149,003	145,753
	<b>Community Sport and Recreational Development</b>	<b>1,262,836</b>	<b>1,262,836</b>	<b>1,175,034</b>	<b>1,217,705</b>
F0501	Administration of the Arts Programme	1,112,868	1,112,868	1,065,039	1,159,931
F0502	Contributions to other Bodies Arts Programme	0	0	0	0
F0503	Museums Operations	27,000	27,000	27,000	27,000
F0504	Heritage/Interpretive Facilities Operations	0	0	0	0
F0505	Festivals & Concerts	1,555,557	1,555,557	1,351,449	1,519,503
F0599	Service Support Costs	188,751	188,751	262,273	266,323
	<b>Operation of Arts Programme</b>	<b>2,884,176</b>	<b>2,884,176</b>	<b>2,705,761</b>	<b>2,972,757</b>
F0601	Agency & Recoupable Service	675,902	675,902	845,952	735,267
F0699	Service Support Costs	23,125	23,125	12,936	12,432
	<b>Agency &amp; Recoupable Services</b>	<b>699,027</b>	<b>699,027</b>	<b>858,888</b>	<b>747,699</b>
	<b>Service Division Total</b>	<b>15,464,575</b>	<b>15,464,575</b>	<b>14,931,207</b>	<b>15,536,342</b>

<b>RECREATION &amp; AMENITY</b>				
	<b>2023</b>		<b>2022</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Local Government and Heritage	22,500	22,500	22,500	22,500
Education	0	0	0	0
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0	0	0	0
Social & Protection	135,970	135,970	240,000	217,000
Library Council	0	0	0	0
Arts Council	90,000	90,000	90,000	90,000
Transport	0	0	0	0
Rural and Community Development	0	0	0	0
Other	564,932	564,932	583,752	545,023
<b>Total Grants &amp; Subsidies (a)</b>	<b>813,402</b>	<b>813,402</b>	<b>936,252</b>	<b>874,523</b>
<b>Goods and Services</b>				
Recreation/Amenity/Culture	320,502	320,502	308,502	313,502
Superannuation	143,555	143,555	154,035	155,806
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	336,775	336,775	352,150	405,920
<b>Total Goods and Services (b)</b>	<b>800,832</b>	<b>800,832</b>	<b>814,687</b>	<b>875,228</b>
<b>Total Income c=(a+b)</b>	<b>1,614,234</b>	<b>1,614,234</b>	<b>1,750,939</b>	<b>1,749,751</b>

**AGRICULTURE, FOOD AND THE MARINE**

		2023		2022	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
G0101	Maintenance of Land Drainage Areas	0	0	0	0
G0102	Contributions to Joint Drainage Bodies	0	0	0	0
G0103	Payment of Agricultural Pensions	0	0	0	0
G0199	Service Support Costs	0	0	0	0
<b>Land Drainage Costs</b>		0	0	0	0
G0201	Operation of Piers	171,590	171,590	171,609	167,536
G0203	Operation of Harbours	61,259	61,259	76,732	61,049
G0299	Service Support Costs	30,293	30,293	23,984	23,031
<b>Operation and Maintenance of Piers and Harbours</b>		263,142	263,142	272,325	251,616
G0301	General Maintenance - Costal Regions	40,728	40,728	38,246	40,179
G0302	Planned Protection of Coastal Regions	0	0	0	0
G0399	Service Support Costs	1,302	1,302	2,145	1,958
<b>Coastal Protection</b>		42,030	42,030	40,391	42,137
G0401	Provision of Veterinary Service	0	0	0	0
G0402	Inspection of Abattoirs etc	200,612	200,612	304,915	233,498
G0403	Food Safety	0	0	0	0
G0404	Operation of Dog Warden Service	323,244	323,244	270,622	275,338
G0405	Other Animal Welfare Services (incl Horse Control)	60,009	60,009	60,000	50,009
G0499	Service Support Costs	152,398	152,398	163,034	163,645
<b>Veterinary Service</b>		736,263	736,263	798,571	722,490
G0501	Payment of Higher Education Grants	0	0	0	0
G0502	Administration Higher Education Grants	321	321	324	335
G0505	Contribution to Education & Training Board	0	0	0	0
G0506	Other Educational Services	0	0	0	0
G0507	School Meals	26,000	26,000	26,000	26,000
G0599	Service Support Costs	513	513	791	718
<b>Educational Support Services</b>		26,834	26,834	27,115	27,053
G0601	Agency & Recoupable Service	0	0	0	0
G0699	Service Support Costs	0	0	44,412	45,775
<b>Agency &amp; Recoupable Services</b>		0	0	44,412	45,775
<b>Service Division Total</b>		<b>1,068,270</b>	<b>1,068,270</b>	<b>1,182,814</b>	<b>1,089,071</b>



<b>AGRICULTURE, FOOD AND THE MARINE</b>				
	<b>2023</b>		<b>2022</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Local Government and Heritage	0	0	0	0
Tourism, Culture, Arts, Gaeltacht, Sport and Media	0	0	0	0
Education	13,000	13,000	13,000	13,000
Transport	0	0	0	0
Food Safety Authority of Ireland	0	0	0	0
Agriculture, Food and the Marine	0	0	0	0
Other	180,000	180,000	280,000	230,000
<b>Total Grants &amp; Subsidies (a)</b>	<b>193,000</b>	<b>193,000</b>	<b>293,000</b>	<b>243,000</b>
<b>Goods and Services</b>				
Superannuation	12,666	12,666	15,932	16,115
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
Other income	194,030	194,030	193,030	190,030
<b>Total Goods and Services (b)</b>	<b>206,696</b>	<b>206,696</b>	<b>208,962</b>	<b>206,145</b>
<b>Total Income c=(a+b)</b>	<b>399,696</b>	<b>399,696</b>	<b>501,962</b>	<b>449,145</b>

**MISCELLANEOUS SERVICES**

		2023		2022	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0101	Maintenance of Machinery Service	0	0	343,254	0
H0102	Plant and Machinery Operations	0	0	(1,165,242)	0
H0199	Service Support Costs	726,816	726,816	1,524,412	678,562
<b>Profit/Loss Machinery Account</b>		<b>726,816</b>	<b>726,816</b>	<b>702,424</b>	<b>678,562</b>
H0201	Purchase of Materials, Stores	0	0	0	0
H0202	Administrative Costs Stores	143,010	143,010	169,071	145,748
H0203	Upkeep of Buildings, Stores	0	0	0	0
H0299	Service Support Costs	51,389	51,389	56,921	57,591
<b>Profit/Loss Stores Account</b>		<b>194,399</b>	<b>194,399</b>	<b>225,992</b>	<b>203,339</b>
H0301	Administration of Rates Office	659,341	659,341	627,895	632,504
H0302	Debt Management Service Rates	0	0	0	0
H0303	Refunds and Irrecoverable Rates	3,962,000	3,962,000	4,074,000	3,864,000
H0399	Service Support Costs	472,575	472,575	349,463	361,221
<b>Administration of Rates</b>		<b>5,093,916</b>	<b>5,093,916</b>	<b>5,051,358</b>	<b>4,857,725</b>
H0401	Register of Elector Costs	82,885	82,885	76,972	79,423
H0402	Local Election Costs	52,100	52,100	56,740	52,100
H0499	Service Support Costs	35,965	35,965	46,415	47,525
<b>Franchise Costs</b>		<b>170,950</b>	<b>170,950</b>	<b>180,127</b>	<b>179,048</b>
H0501	Coroner Fees and Expenses	307,231	307,231	293,683	265,121
H0502	Operation of Morgue	0	0	0	0
H0599	Service Support Costs	16,177	16,177	15,723	14,269
<b>Operation and Morgue and Coroner Expenses</b>		<b>323,408</b>	<b>323,408</b>	<b>309,406</b>	<b>279,390</b>

**MISCELLANEOUS SERVICES**

		2023		2022	
Code	Expenditure by Service and Sub-Service	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn
		€	€	€	€
H0701	Operation of Markets	0	0	0	0
H0702	Casual Trading Areas	4,000	4,000	4,000	4,000
H0799	Service Support Costs	118	118	0	0
<b>Operation of Markets and Casual Trading</b>		<b>4,118</b>	<b>4,118</b>	<b>4,000</b>	<b>4,000</b>
H0901	Representational Payments	912,538	912,538	866,400	867,754
H0902	Chair/Vice Chair Allowances	69,561	69,561	65,999	64,928
H0903	Annual Allowances LA Members	31,127	31,127	30,002	30,841
H0904	Expenses LA Members	398,312	398,312	298,744	369,523
H0905	Other Expenses	99,838	99,838	99,838	84,210
H0906	Conferences Abroad	0	0	0	0
H0907	Retirement Gratuities	90,000	90,000	90,000	90,000
H0908	Contribution to Members Associations	30,000	30,000	30,000	30,000
H0909	General Municipal Allocation	0	0	0	0
H0999	Service Support Costs	172,578	172,578	152,189	161,554
<b>Local Representation/Civic Leadership</b>		<b>1,803,954</b>	<b>1,803,954</b>	<b>1,633,172</b>	<b>1,698,810</b>
H1001	Motor Taxation Operation	526,432	526,432	525,667	477,818
H1099	Service Support Costs	362,262	362,262	311,610	323,317
<b>Motor Taxation</b>		<b>888,694</b>	<b>888,694</b>	<b>837,277</b>	<b>801,135</b>
H1101	Agency & Recoupable Service	360,206	360,206	296,027	360,051
H1102	NPPR	8,400	8,400	8,400	8,400
H1199	Service Support Costs	103,647	103,647	112,703	107,724
<b>Agency &amp; Recoupable Services</b>		<b>472,253</b>	<b>472,253</b>	<b>417,130</b>	<b>476,175</b>
<b>Service Division Total</b>		<b>9,678,508</b>	<b>9,678,508</b>	<b>9,360,886</b>	<b>9,178,184</b>



<b>MISCELLANEOUS SERVICES</b>				
	<b>2023</b>		<b>2022</b>	
<b>Income by Source</b>	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Local Government and Heritage	10,072,631	10,072,631	4,863,807	6,207,076
Agriculture, Food and the Marine	0	0	0	0
Social Protection	0	0	0	0
Justice	6,000	6,000	6,000	6,000
Other	3,400	3,400	3,400	3,400
<b>Total Grants &amp; Subsidies (a)</b>	<b>10,082,031</b>	<b>10,082,031</b>	<b>4,873,207</b>	<b>6,216,476</b>
<b>Goods and Services</b>				
Superannuation	91,753	91,753	93,587	94,662
Agency Services & Repayable Works	0	0	0	0
Local Authority Contributions	0	0	0	0
NPPR	200,000	200,000	400,000	375,000
Other income	375,692	375,692	377,692	394,724
<b>Total Goods and Services (b)</b>	<b>667,445</b>	<b>667,445</b>	<b>871,279</b>	<b>864,386</b>
<b>Total Income c=(a+b)</b>	<b>10,749,476</b>	<b>10,749,476</b>	<b>5,744,486</b>	<b>7,080,862</b>

<b>APPENDIX 1</b>	
<b>Summary of Central Management Charge</b>	
	<b>2023 €</b>
Area Office Overhead	0
Corporate Affairs Overhead	2,216,919
Corporate Buildings Overhead	2,873,099
Finance Function Overhead	1,692,663
Human Resource Function	2,074,825
IT Services	2,591,806
Print/Post Room Service Overhead Allocation	296,100
Pension & Lump Sum Overhead	10,038,871
<b>Total Expenditure Allocated to Services</b>	<b>21,784,283</b>

APPENDIX 2		
Summary of Local Property Tax Allocation		
		2023 €
Discretionary Local Property Tax - Revenue Budget (Table A)		19,667,628
Local Property Tax Self Funding - Revenue Budget	0	
	0	
<b>Total Local Property Tax - Revenue Budget</b>		<b>19,667,628</b>
Local Property Tax Self Funding - Capital Budget	0	
	0	
<b>Total Local Property Tax - Capital Budget</b>		<b>0</b>
<b>Total Local Property Tax Allocation (Post Variation)</b>		<b>19,667,628</b>



### CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Waterford City & County Council held this 29th day of November, 2022 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2023 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                    Cllr. John O'Leary  
Mayor of Waterford City & County Council

Countersigned        Michael Walsh  
Chief Executive

Dated this 29th day of November, 2022

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