

**Comhairle Contae  
Fhine Gall**  
Fingal County  
Council



fingal.ie

**Comhairle Contae  
Fhine Gall**  
**Buiséad Bliantúil**

Fingal County Council  
Annual Budget

**2026**





# Annual Budget 2026

for year ending 31<sup>st</sup> December 2026





# **ANNUAL BUDGET 2026**

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## CHIEF EXECUTIVE'S REPORT



## **TO THE MAYOR AND MEMBERS**

## **FINGAL COUNTY COUNCIL**

### **ANNUAL BUDGET - 2026**

#### **INTRODUCTION**

The overall objective for the 2026 budget is to continue to sustain and enhance quality services and to increase funding to deliver the required infrastructure projects in the County. The 2026 budget anticipates an overall spend of €436m which is a 12% increase on the 2025 budget and reflects a more than doubling in revenue spend by the Council over the past 10 years.

The Draft 2026 Budget has been prepared in the statutory format and in consultation with the Corporate Policy Group, for consideration by the Elected Members. The process of compiling the budget involves several stages which includes:

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

The final stage in the budget process is consideration of the budget, as presented, by the Elected Members at the Annual Budget Meeting which is scheduled for 18th November 2025.

#### **RESERVED FUNCTIONS OF ELECTED MEMBERS**

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

##### **Local Property Tax**

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

##### **Adoption of Budget**

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

##### **Determination of Rate**

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

### **Rates on Vacant Premises**

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

### **COMMERCIAL RATES**

The Budget reflects a 4% increase in Rates in 2026. This reflects the first rates increase in many years and is far below the cumulative inflation rate since 2020 of 23%.

### **LOCAL PROPERTY TAX**

The Members resolved, at the Council meeting in July 2025, to reduce the rate of the Local Property Tax by 5.0% for 2026.

### **BUDGET HIGHLIGHTS**

As outlined above the draft 2026 budget provides for a significant enhancement in the investment in the County as outlined below:

#### **Staffing**

Our staff are integral to our ability to deliver services to the citizens of Fingal, as well as deliver on our capital projects in the County. The Budget makes provision for additional roles especially in housing and operations.

#### **Housing**

The Housing budget has increased by €24.6m to €160.3m. This includes €15.76m of additional expenditure on housing delivery through AHB's. The budget provides for an additional €2.2m on housing maintenance. The funding for housing grants has increased by €2.5m. The Council's contribution to the Dublin Regional Homeless executive has also increased by €1.25m.

#### **Operations**

The Budget allows for an increase of €4.1m over multiple areas in operations (excluding payroll and capital funding) including road maintenance, public lighting, parks, playgrounds, recycling centres, harbours, public conveniences and burial grounds. The budget also provides for an additional €1m allocation to the operations annual programme of works.

#### **Sports**

An additional €600k has been provided for in the budget in towards the funding requirement for the delivery of a swimming pool in Balbriggan. The sports budget also includes sports capital grants of €975k.

## **Arts**

An additional €430k has been allocated for the development of arts in the County.

## **Heritage, Events and Tourism Promotion**

The budget includes an increase of €588k for events, tourism promotion and heritage properties in the County.

## **Community**

The Community budget includes an additional €590k. This will provide additional funding for community grants as well as funding for the operation of the new community centre in Baldoyle.

## **Capital funding**

The 2026 – 2028 Capital plan was presented to Members at the October 2025 Council meeting. As identified in the plan a number of areas of capital expenditure including community centres, libraries, heritage properties and operations that require increased funding. This budget includes an increase of €6m in capital transfers to these areas to underpin the delivery of projects.

## **ACKNOWLEDGEMENTS**

I would like to thank the Elected Members of the Council for their support and to record my appreciation to the Mayor, Cllr Tom O’Leary and his predecessor as Mayor, Brian McDonagh, for their commitment to the special responsibilities of the Office and for their courtesy and co-operation, along with the Corporate Policy Group, in undertaking the business of the Council during 2025. I look forward to continuing to work in partnership with the Elected Members on the delivery of a high-quality public service for the citizens of Fingal.

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

## **CONCLUSION**

The 2026 Budget reflects a significant increase in the investment in the County and achieves the objective of sustaining and enhancing quality services and increasing the funding to deliver the infrastructure projects in the County while maintaining prudent finances.

As the County continues to grow and develop I look forward to continue working with Members to ensure that the necessary financial resources are available to deliver services and infrastructural investment for all people across the County.

**I recommend the Budget for Adoption.**



**AnnMarie Farrelly**

**Chief Executive**

November 2025





## FINANCIAL ANALYSIS



## **FINANCIAL ANALYSIS**

### **PRESCRIBED BUDGETARY PERIOD**

The Minister for Housing, Local Government and Heritage, has determined the period 3<sup>rd</sup> November 2025 to 28<sup>th</sup> November 2025 as the prescribed period for the holding of the 2026 Budget Meeting. The statutory Budget Meeting will be held on the 18<sup>th</sup> November 2025 and the Budget must be adopted within a period of 14 days commencing on that date. The final date for the adoption of the Budget is therefore 1<sup>st</sup> December 2025.

### **OUTTURN 2025**

The outturn for 2025 is projected at €394.1m. The outturn includes additional expenditure in operations, EETCD and climate action. This additional expenditure was funded by additional grants and income.

### **2026 BUDGET**

The Draft Budget provides for a total expenditure of €436.0m which is an increase of €47.1m on the 2025 budget. The 2026 budget sees a doubling of the Council's annual budget over the past 10 years reflecting the rapid growth in the County and increasing demand on services and need for infrastructural investment. The Council has sought to manage this increasing demand on resources while maintaining prudent financial management.

### **COMMERCIAL RATES**

The primary source of funding for the Council is commercial rates which amounts to 40% of the overall income for 2026. The budget reflects an increase of 4% in the ARV to 0.1868. This increase facilitates increased investment in services and to fund elements of the capital plan as outlined in the Chief Executive's introduction.

In real terms it has been well over a decade and a half since there was any increase in rates with over 75% of ratepayers seeing a reduction in rates following the countywide commercial property revaluation effective in 2020.

Since 2020 the cumulative rate of inflation in the economy has been 23% and in this period, Fingal has not increased rates to keep pace with this increase in costs. The table below outlines the impact of a 4% rates increase broken down by bands.

| Rate Band    |         |                       |               | Impact of 4% Rates Increase       |                                              |                               |                                   | Example of increase in rates based on max value of band € |
|--------------|---------|-----------------------|---------------|-----------------------------------|----------------------------------------------|-------------------------------|-----------------------------------|-----------------------------------------------------------|
| from €       | to €    | Current Rates yield € | Rates %       | Total value of 4% rate increase € | Contribution to total value of rate increase | Number of rate payers in band | Percentage of rate payers in band |                                                           |
| 0            | 1,000   | 350,369               | 0.2%          | 14,015                            | 0.2%                                         | 589                           | 9.2%                              | 40                                                        |
| 1,001        | 5,000   | 8,111,097             | 4.8%          | 324,444                           | 4.8%                                         | 3103                          | 48.3%                             | 200                                                       |
| 5,001        | 10,000  | 7,163,843             | 4.3%          | 286,554                           | 4.3%                                         | 1075                          | 16.7%                             | 400                                                       |
| 10,001       | 20,000  | 8,492,146             | 5.1%          | 339,686                           | 5.1%                                         | 628                           | 9.8%                              | 800                                                       |
| 20,001       | 50,000  | 18,050,520            | 10.7%         | 722,021                           | 10.7%                                        | 593                           | 9.2%                              | 2,000                                                     |
| 50,001       | 100,000 | 15,609,709            | 9.3%          | 624,388                           | 9.3%                                         | 234                           | 3.6%                              | 4,000                                                     |
| 100,001      | 500,000 | 32,458,373            | 19.3%         | 1,298,335                         | 19.3%                                        | 171                           | 2.7%                              | 20,000                                                    |
| >500,001     |         | 77,807,570            | 46.3%         | 3,112,303                         | 46.3%                                        | 34                            | 0.5%                              |                                                           |
| <b>Total</b> |         | <b>168,043,626</b>    | <b>100.0%</b> | <b>6,721,745</b>                  | <b>100.0%</b>                                | <b>6,427</b>                  | <b>100.0%</b>                     |                                                           |

As can be seen from the table just under 75% of rate payers have an annual rates bill of less than €10,000 with 57.5% with a bill less than €5,000. The impact on a ratepayer currently paying €5,000 in rates they would see an increase of €200 per annum in their annual rates bill which amounts to €3.85 per week. The budget reflects rates buoyancy of €1m during 2026.

The Budget reflects the maintenance of vacancy relief at 0%. The Budget also continues to make provision to allow the Council to mitigate the effects of possible reduced rates income due to valuation appeals which are still ongoing.

## LOCAL PROPERTY TAX

At the Council Meeting in July 2025, the Members voted set the Local Property Tax local adjustment factor at minus 5.0% for 2026.

The 2026 LPT saw an increase in allocation to the baseline as well as increasing the LPT allocated for discretionary spend from 22.5% to 31%. Circular FIN 09/2025 states that *"Government noted that any local authority who benefits from the move to 31% retention will be expected to use this additional funding towards urban regeneration programmes in their areas."* This is reflected in the budget.

The table below illustrate the impact of these changes between 2025 and 2026.

| Fingal County Council - 2026 LPT Allocation   |                   |                   |                  |
|-----------------------------------------------|-------------------|-------------------|------------------|
|                                               | 2026              | 2025              | Difference       |
| LPT Retained Locally (100%)                   | 49,735,680        | 45,836,328        | 3,899,352        |
| Baseline                                      | 9,424,881         | 5,824,881         | 3,600,000        |
| LPT after baseline                            | 40,310,799        | 40,011,447        | 299,352          |
| Less Self funding                             | 24,892,738        | 29,698,273        | (4,805,535)      |
| <b>LPT for own use</b>                        |                   |                   |                  |
| LPT for own use (pre-variation)               | 15,418,061        | 10,313,174        | 5,104,887        |
| Baseline                                      | 9,424,881         | 5,824,881         | 3,600,000        |
| Less variation (2026: -5.0%, 2025: -7.5%)     | (2,486,784)       | (3,437,725)       | 950,941          |
| <b>Total LPT for own use (post variation)</b> | <b>22,356,158</b> | <b>12,700,330</b> | <b>9,655,828</b> |

## HOUSING RENTS

The current differential housing rent scheme is almost 13 years old and is currently being reviewed with a view to implementing an updated scheme in Q2 2026.

Successive budgets have facilitated an increased level of funding to housing maintenance with a c. 50% increase since 2020 alone. The 2026 budget includes an additional increase in housing maintenance with further increases required in the future.

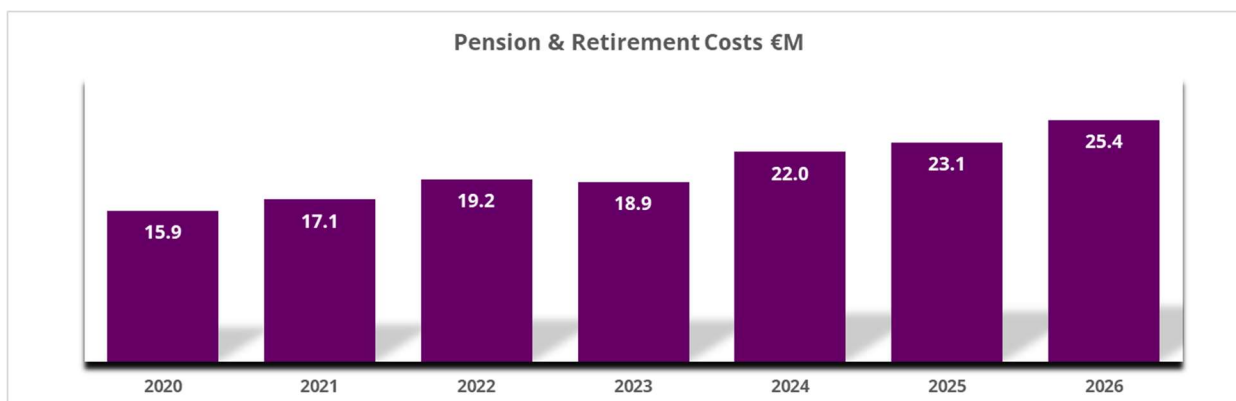
The new scheme will continue to maintain the list of income sources that are disregarded for rent calculation such as child benefit, fuel allowance etc.

## PAYROLL, PENSION AND RETIREMENT COSTS

The Council continues to endeavour to fill all vacant roles as they are critical to our ability to deliver on services and our capital plan. The payroll budget provides for all agreed positions within the Council's workforce plan and makes provision for additional roles primarily in operations and housing.

| €M                         | 2025 Budget | 2025 Outturn | 2026 Budget |
|----------------------------|-------------|--------------|-------------|
| Wages                      | 28.4        | 27.5         | 27.4        |
| Salaries                   | 63.9        | 64.4         | 66.8        |
| <b>Total</b>               | <b>92.3</b> | <b>92.0</b>  | <b>94.1</b> |
| Pension & Retirement Costs | 22.2        | 23.1         | 25.4        |

As outlined in the graph below the pension and retirement costs have increased from €15.9m in 2020 to a projected €25.4m in 2026.



## UISCE EIREANN

The 2026 Budget is prepared on the basis that both direct cost recoupment and contribution towards central management charge will continue to be recouped at agreed levels from Uisce Eireann and the DHLGH respectively.

The 2025 outturn and 2026 budget reflects continued reduction in recoupment in direct labour costs as Fingal staff either move to Uisce Eireann or remain in FCC.

## FIRE SERVICE

By agreement, the Fire Service for the four Dublin Local Authorities is provided by Dublin City Council. The net cost of the service is shared between the Authorities, taking into account the population of Fingal as a percentage of four Dublin Authorities, the number of households in each administrative area and the historical rateable valuation. Fingal's share of the cost of the service in 2026 is estimated at €27.3m and reflects an increase of €1.5m on the 2025 Budget. The apportionment of the Fire Services costs between the four Dublin Authorities is as follows:

| Local Authority             | Budget 2025        |               | Revised 2025       |               | Budget 2026        |               |
|-----------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
|                             | Net Cost           | App. %        | Net Cost           | App. %        | Net Cost           | App. %        |
| Dublin City Council         | 62,305,349         | 48.4%         | 63,172,205         | 47.8%         | 65,849,437         | 47.4%         |
| Fingal County Council       | 25,852,339         | 20.1%         | 26,212,024         | 19.7%         | 27,322,887         | 19.7%         |
| South Dublin County Council | 24,162,376         | 18.8%         | 24,498,548         | 18.4%         | 25,536,794         | 18.4%         |
| Dun Laoghaire-Rathdown      | 19,129,213         | 14.9%         | 19,395,359         | 14.6%         | 20,217,332         | 14.6%         |
| <b>Total</b>                | <b>131,449,277</b> | <b>102.1%</b> | <b>133,278,135</b> | <b>100.4%</b> | <b>138,926,450</b> | <b>100.0%</b> |

## CAPITAL PROGRAMME

The 2026–2028 Capital Programme was presented to the Members at the October Council Meeting. It identifies over 300 projects with an estimated spend of €1.43 billion over the 3 years. The programme identifies a number of areas such as community centres, libraries, heritage properties etc. that need increased funding from the revenue budget and as outlined in the Chief Executive's introduction increases in funding to these capital projects has been included in the budget.

## SERVICE SUPPORT COSTS

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

The costs are set out in Appendix 1 and amount to €66.4m for 2026. This is an increase of c.€7.3m over the 2025 Budget. This increase is driven by payroll costs, pensions and retirement costs and IT expenditure.

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

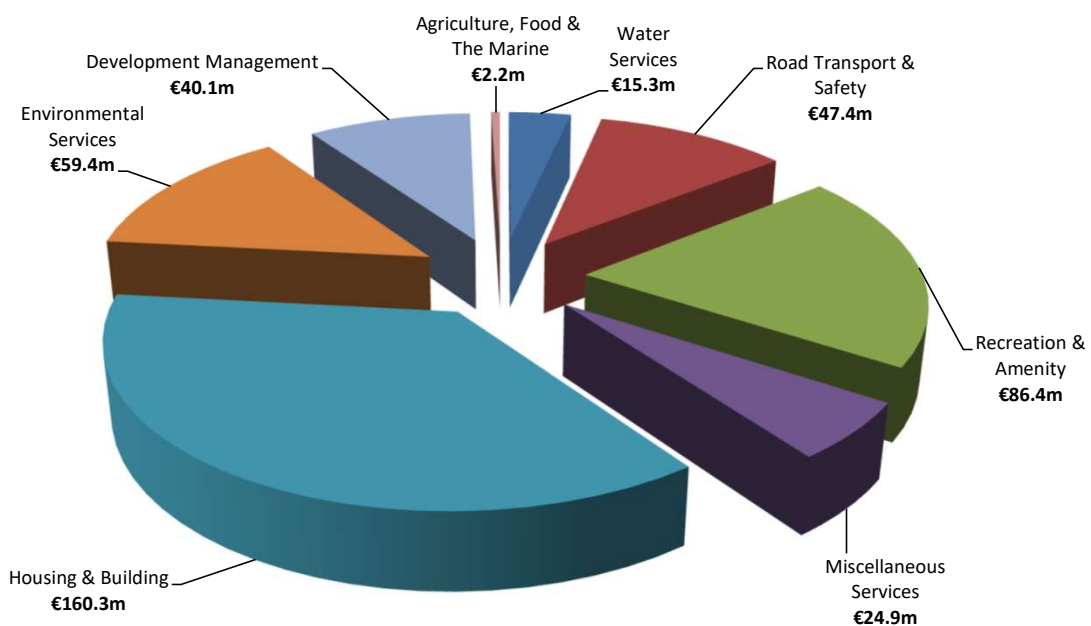
|                                                                                                                                                                                                                                                                                              |                   | <b>How Central Management Charge allocated</b>                                                   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------------------------------------------------------------------------------|
| <b>Corporate Affairs Overhead</b>                                                                                                                                                                                                                                                            | <b>7,219,200</b>  | Allocated based on salaried staff numbers in Divisions A to H.                                   |
| This include costs associated with a range of areas managed by corporate services including freedom of information, customer care, GDPR, access office and communications. The costs of internal audit and the audit committee are included here as is the cost of the corporate insurances. |                   |                                                                                                  |
| <b>Corporate Building Overhead</b>                                                                                                                                                                                                                                                           | <b>12,446,000</b> | Allocated based on M <sup>2</sup> initially, then by salaried staff numbers in Divisions A to H. |
| Costs associated with provision and maintenance of corporate buildings including loan repayments and associated staff costs.                                                                                                                                                                 |                   |                                                                                                  |
| <b>Finance</b>                                                                                                                                                                                                                                                                               | <b>3,593,200</b>  | Costs based on number of financial transactions generated in Divisions A to H.                   |
| Costs include staff costs for the finance department. This includes insurances, accounts payable, financial management and control, FMS costs and procurement.                                                                                                                               |                   |                                                                                                  |
| <b>People Services</b>                                                                                                                                                                                                                                                                       | <b>5,133,000</b>  | Allocated based on total staff numbers in Divisions A to H.                                      |
| Costs include staff cost for people services department as well as recruitment costs, staff training, health and safety training, staff wellbeing and payroll administration.                                                                                                                |                   |                                                                                                  |
| <b>Digital Services</b>                                                                                                                                                                                                                                                                      | <b>12,620,100</b> | Costs based on number of PC's & usage of applications in Divisions A to H.                       |
| Costs include digital services staff costs, network infrastructure, servers, PC's, laptops, communication hardware and software licences. Costs also includes project costs with regards implementation of new, and upgrades of current IT systems across the Council.                       |                   |                                                                                                  |
| <b>Retirement Costs</b>                                                                                                                                                                                                                                                                      | <b>25,423,000</b> | Costs based on % of salary costs in Divisions A to H.                                            |
| Costs consist of pensions and retirement costs and associated administration costs.                                                                                                                                                                                                          |                   |                                                                                                  |

## FINANCIAL ANALYSIS - GRAPHS



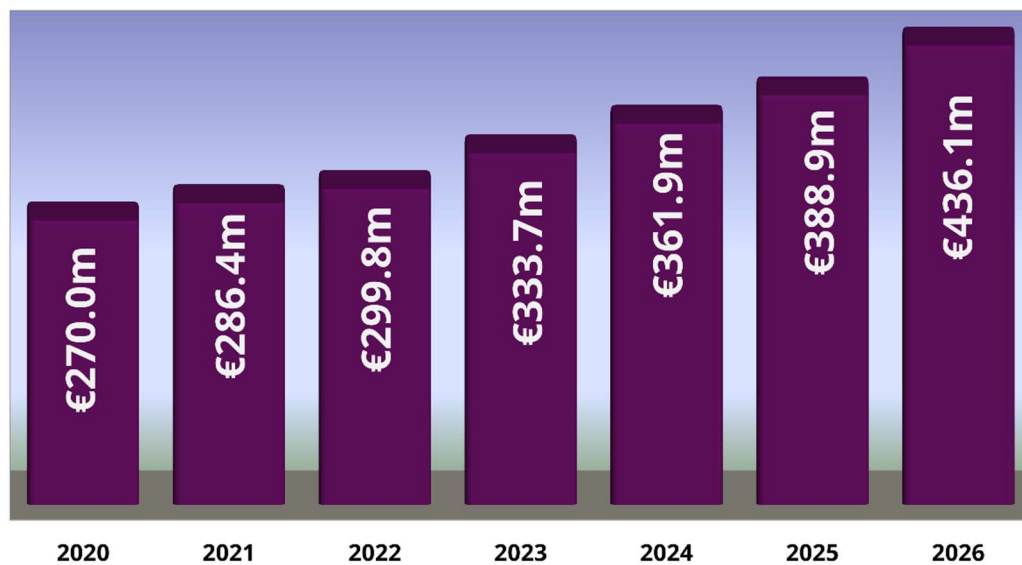
## Expenditure per Head of Population (HOP)

|                                | Expenditure         | % of Budget    | Spend per HOP    |
|--------------------------------|---------------------|----------------|------------------|
| Housing and Building           | €160,330,300        | 36.77%         | €485.11          |
| Road Transport and Safety      | €47,373,200         | 10.86%         | €143.34          |
| Water Services                 | €15,283,200         | 3.50%          | €46.24           |
| Development Management         | €40,110,800         | 9.20%          | €121.36          |
| Environmental Services         | €59,449,000         | 13.63%         | €179.87          |
| Recreation and Amenity         | €86,449,000         | 19.83%         | €261.57          |
| Agriculture, Food & The Marine | €2,164,000          | 0.50%          | €6.55            |
| Miscellaneous Services         | €24,893,900         | 5.71%          | €75.32           |
|                                | <b>€436,053,400</b> | <b>100.00%</b> | <b>€1,319.35</b> |

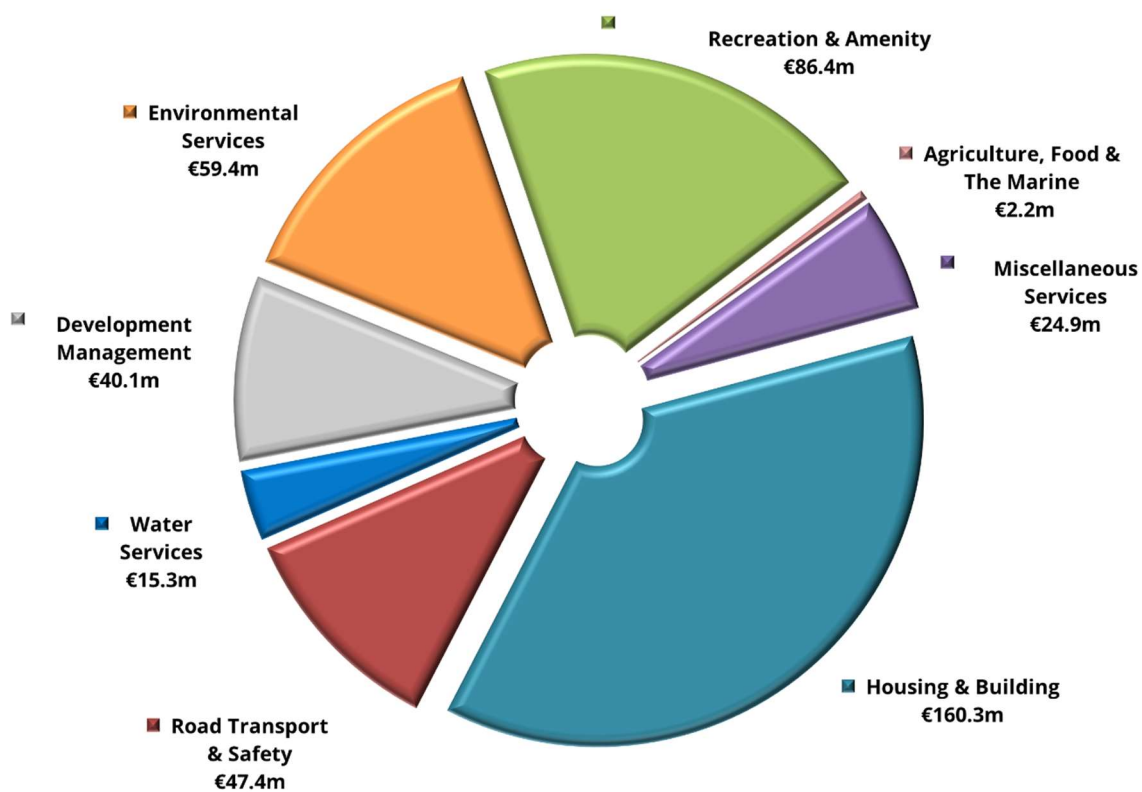


\* Population 330,506 - Census 2022

## Revenue Budget Year on Year 2020 - 2026

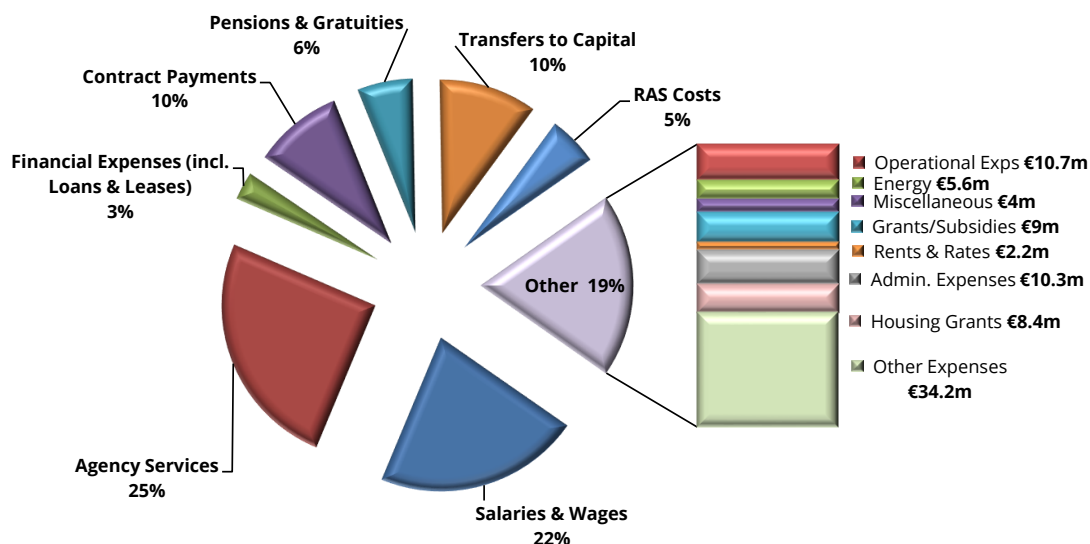


## Where the expenditure will happen



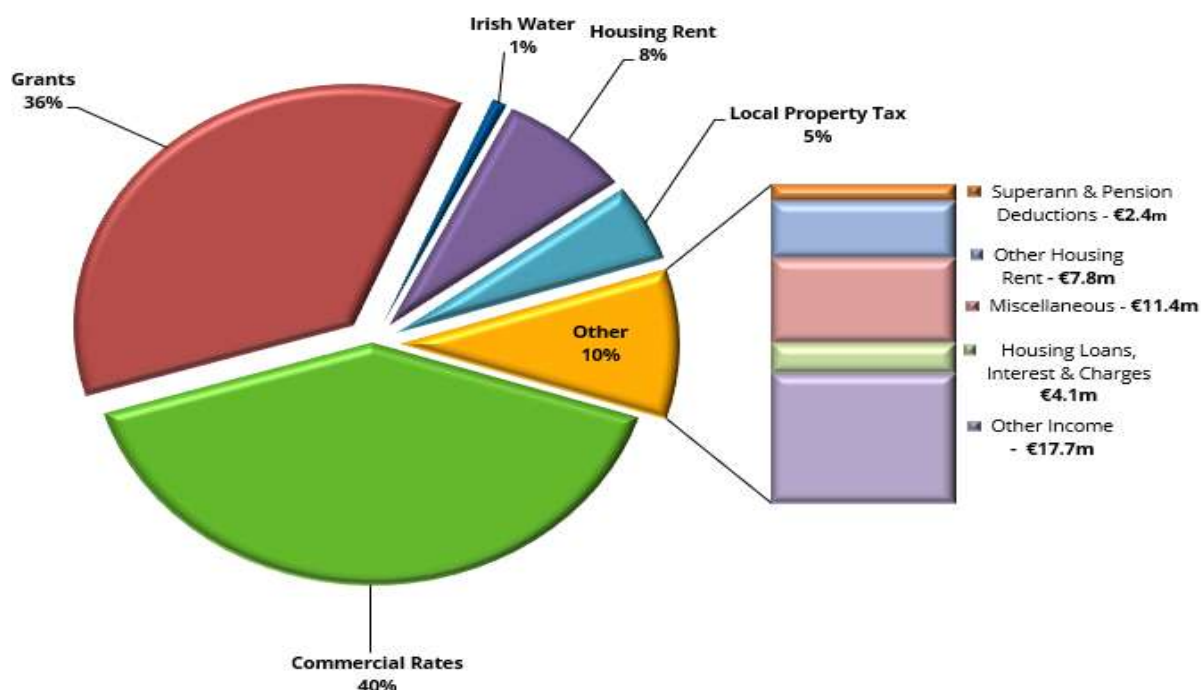
# Analysis of Expenditure

|                                                           | Budget 2025        | Revised Budget 2025 | Budget 2026        |
|-----------------------------------------------------------|--------------------|---------------------|--------------------|
|                                                           | €                  | €                   | €                  |
| <b><u>Payroll</u></b>                                     |                    |                     |                    |
| Salaries & Wages                                          | 92,330,500         | 91,961,800          | 94,138,400         |
| Other Payroll Expenses                                    | 2,313,500          | 1,974,300           | 2,471,400          |
| Pensions & Gratuities                                     | 22,229,800         | 23,078,000          | 25,410,000         |
| <b><u>Operational Expenses</u></b>                        |                    |                     |                    |
| Purchase of Land & Equipment                              | 2,771,900          | 2,707,000           | 2,683,000          |
| Repairs & Maintenance                                     | 822,100            | 815,300             | 857,700            |
| Contract Payments                                         | 36,826,000         | 38,938,900          | 41,211,000         |
| Agency Services                                           | 89,483,900         | 88,334,100          | 109,911,200        |
| Plant Hire                                                | 4,217,900          | 4,194,400           | 4,510,000          |
| Materials & Stores Issues                                 | 4,170,100          | 3,913,400           | 4,213,300          |
| Housing Grants                                            | 6,553,700          | 5,917,800           | 8,456,000          |
| Payments of Grants/Subsidies                              | 6,536,700          | 8,986,800           | 9,048,000          |
| Member Costs                                              | 451,000            | 451,000             | 462,000            |
| Consultancy & Professional Fees                           | 9,206,800          | 9,917,800           | 10,430,200         |
| Energy                                                    | 5,400,600          | 5,514,500           | 5,609,400          |
| RAS Costs                                                 | 23,547,000         | 23,045,000          | 22,990,000         |
| Other Operational Expenses                                | 10,444,700         | 10,693,300          | 10,723,900         |
| <b><u>Administration &amp; Establishment Expenses</u></b> |                    |                     |                    |
| Communications                                            | 1,314,300          | 1,391,200           | 1,498,500          |
| Training & Recruitment                                    | 1,394,900          | 1,455,100           | 1,554,500          |
| Printing & Stationery                                     | 689,000            | 641,500             | 707,100            |
| Contributions to Other Bodies                             | 2,763,000          | 3,375,000           | 3,251,000          |
| Other Administration Expenses                             | 8,471,200          | 9,269,700           | 10,277,800         |
| Rents & Rates                                             | 1,996,200          | 2,119,100           | 2,183,300          |
| Local Property Tax                                        | 465,000            | 485,000             | 500,000            |
| Other Establishment Expenses                              | 960,500            | 1,032,800           | 1,032,900          |
| Financial Expenses (incl. Loans & Leases)                 | 12,851,800         | 13,119,400          | 12,913,600         |
| Transfers to Capital                                      | 37,039,300         | 37,148,200          | 44,984,200         |
| Miscellaneous                                             | 3,624,500          | 3,625,200           | 4,025,100          |
|                                                           | <b>388,875,900</b> | <b>394,105,600</b>  | <b>436,053,400</b> |

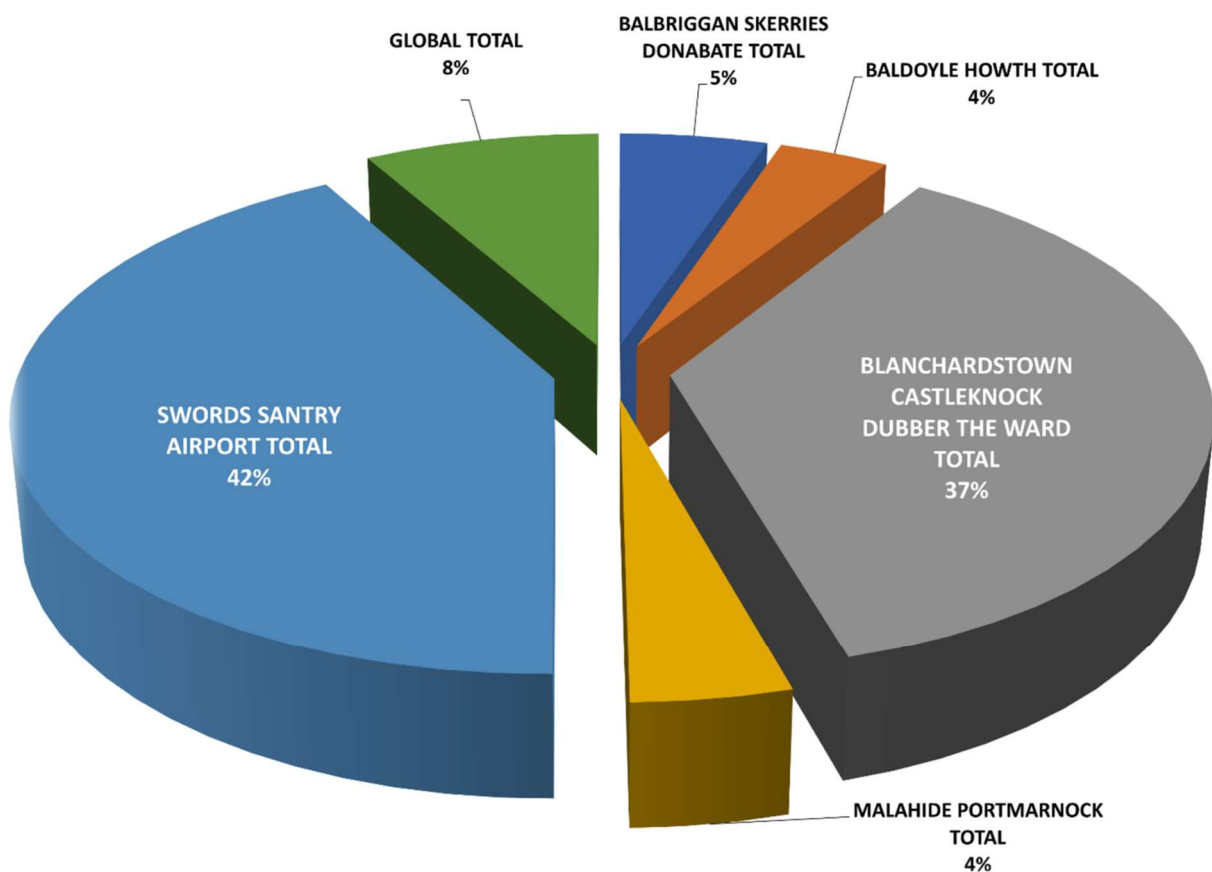


# Analysis of Income

|                                     | Budget 2025        | Revised Budget 2025 | Budget 2026        |
|-------------------------------------|--------------------|---------------------|--------------------|
|                                     | €                  | €                   | €                  |
| Commercial Rates                    | 167,751,500        | 167,269,502         | 175,765,400        |
| Grants (incl. LPT self funding)     | 134,726,700        | 135,821,900         | 157,216,100        |
| Superannuation & Pension Deductions | 2,165,000          | 2,210,098           | 2,444,542          |
| Local Property Tax (Discretionary)  | 12,700,300         | 12,700,300          | 22,356,158         |
| Housing Rent                        | 24,580,200         | 26,782,200          | 33,552,100         |
| Other Housing Rent                  | 5,050,000          | 5,555,200           | 7,771,100          |
| Housing Loans, Interest & Charges   | 4,114,500          | 4,106,500           | 4,106,500          |
| Irish Water                         | 8,776,900          | 5,768,200           | 3,747,000          |
| Recycling Centres & Landfill Income | 1,456,000          | 1,460,000           | 1,525,000          |
| Planning Fees                       | 1,880,500          | 1,885,500           | 1,885,500          |
| Parking Fees/Charges                | 2,000,000          | 2,020,000           | 3,030,000          |
| Recreation & Amenity Activities     | 666,200            | 711,700             | 845,300            |
| Agency Services & Recoup Other LA's | 3,298,300          | 4,131,500           | 3,126,900          |
| Property Rental & Leasing of Land   | 1,551,900          | 1,629,800           | 1,608,700          |
| Fire Charges                        | 1,500,000          | 1,500,000           | 1,500,000          |
| NPPR                                | 50,000             | 20,900              |                    |
| Other Fees & Fines                  | 3,549,300          | 3,868,600           | 4,118,800          |
| Miscellaneous Income                | 13,058,600         | 16,663,700          | 11,454,300         |
|                                     | <b>388,875,900</b> | <b>394,105,600</b>  | <b>436,053,400</b> |



**Distribution of Budgeted Commercial Rates**  
**Income 2026 - €175.77m**



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



# Statutory Budget

TABLES A - E



It should be noted that, because of the level of detail involved in the apportionment of Service Support Costs, rounding issues may be a feature in some of the tables. These have no material effect and do not impact on the overall budget figures.

| TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR |                    |                    |                                        |        |                                                   |        |
|--------------------------------------------------------------------------|--------------------|--------------------|----------------------------------------|--------|---------------------------------------------------|--------|
|                                                                          |                    |                    |                                        |        |                                                   |        |
| Summary by Service Division                                              | Expenditure<br>€   | Income<br>€        | Budget Net<br>Expenditure<br>2026<br>€ | %      | Estimated Net<br>Expenditure<br>Outturn 2025<br>€ | %      |
| <b>Gross Revenue Expenditure &amp; Income</b>                            |                    |                    |                                        |        |                                                   |        |
| A Housing and Building                                                   | 160,330,300        | 156,767,900        | 3,562,400                              | 1.8%   | 7,088,300                                         | 3.9%   |
| B Road Transport & Safety                                                | 47,373,200         | 11,539,800         | 35,833,400                             | 18.1%  | 34,064,600                                        | 18.9%  |
| C Water Services                                                         | 15,283,200         | 10,555,800         | 4,727,400                              | 2.4%   | 4,258,500                                         | 2.4%   |
| D Development Management                                                 | 40,110,800         | 11,032,800         | 29,078,000                             | 14.7%  | 26,182,300                                        | 14.5%  |
| E Environmental Services                                                 | 59,449,000         | 10,341,100         | 49,107,900                             | 24.8%  | 45,584,600                                        | 25.3%  |
| F Recreation and Amenity                                                 | 86,449,000         | 7,474,600          | 78,974,400                             | 39.9%  | 69,400,700                                        | 38.6%  |
| G Agriculture, Food & The Marine                                         | 2,164,000          | 504,500            | 1,659,500                              | 0.8%   | 1,692,400                                         | 0.9%   |
| H Miscellaneous Services                                                 | 24,894,100         | 29,715,400         | (4,821,300)                            | (2.4%) | (8,301,900)                                       | (4.6%) |
|                                                                          | <b>436,053,600</b> | <b>237,931,900</b> | <b>198,121,700</b>                     | 100.0% | <b>179,969,500</b>                                | 100.0% |
| Provision for Debit Balance                                              | -                  | -                  | -                                      |        |                                                   |        |
| <b>ADJUSTED GROSS EXPENDITURE AND INCOME</b>                             | <b>(A)</b>         | <b>237,931,900</b> | <b>198,121,700</b>                     |        | <b>179,969,500</b>                                |        |
| <b>Financed by Other Income/Credit Balances</b>                          |                    |                    |                                        |        |                                                   |        |
| Provision for Credit Balance                                             |                    | -                  | -                                      |        |                                                   |        |
| Local Property Tax                                                       |                    | 22,356,158         | 22,356,158                             |        |                                                   |        |
| <b>SUB-TOTAL</b>                                                         | <b>(B)</b>         |                    | <b>22,356,158</b>                      |        |                                                   |        |
| <b>AMOUNT OF RATES TO BE LEVIED</b>                                      | <b>C=(A-B)</b>     |                    | <b>175,765,542</b>                     |        |                                                   |        |
| Net Effective Valuation                                                  | <b>(E)</b>         |                    | 940,928,112                            |        |                                                   |        |
| <b>GENERAL ANNUAL RATE ON VALUATION</b>                                  | <b>(C/E)</b>       |                    | <b>0.1868</b>                          |        |                                                   |        |

| TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025 |                         |                                          |                         |                                          |                         |                        |                         |
|-------------------------------------------------------------------------|-------------------------|------------------------------------------|-------------------------|------------------------------------------|-------------------------|------------------------|-------------------------|
| Division & Services                                                     | 2026                    |                                          |                         |                                          | 2025                    |                        |                         |
|                                                                         | Expenditure             |                                          | Income                  |                                          | Expenditure             |                        | Income                  |
|                                                                         | Adopted by Council<br>€ | Estimated by Chief Executive /Mayor<br>€ | Adopted by Council<br>€ | Estimated by Chief Executive /Mayor<br>€ | Adopted by Council<br>€ | Estimated Outturn<br>€ | Adopted by Council<br>€ |
| <b>A Housing and Building</b>                                           |                         |                                          |                         |                                          |                         |                        |                         |
| A01 Maintenance & Improvement of LA Housing Units                       |                         | 17,799,300                               |                         | 34,495,400                               | 15,535,800              | 15,849,100             | 24,967,900              |
| A02 Housing Assessment, Allocation and Transfer                         |                         | 2,745,400                                |                         | 69,900                                   | 2,759,800               | 2,662,400              | 66,800                  |
| A03 Housing Rent and Tenant Purchase Administration                     |                         | 2,970,800                                |                         | 63,700                                   | 2,618,000               | 2,803,800              | 62,600                  |
| A04 Housing Community Development Support                               |                         | 2,297,900                                |                         | 55,800                                   | 2,106,500               | 2,023,600              | 53,600                  |
| A05 Administration of Homeless Service                                  |                         | 6,728,900                                |                         | 640,300                                  | 5,290,800               | 5,710,800              | 604,400                 |
| A06 Support to Housing Capital Prog.                                    |                         | 12,662,800                               |                         | 8,074,900                                | 11,873,900              | 12,421,400             | 8,159,600               |
| A07 RAS & Leasing Programme                                             |                         | 95,165,800                               |                         | 97,906,500                               | 79,528,900              | 76,444,100             | 81,902,200              |
| A08 Housing Loans                                                       |                         | 5,875,400                                |                         | 4,823,800                                | 5,906,400               | 5,944,100              | 4,904,000               |
| A09 Housing Grants                                                      |                         | 9,398,300                                |                         | 7,902,600                                | 6,832,300               | 6,746,200              | 5,293,200               |
| A11 Agency & Recoupable Services                                        |                         | 2,446,000                                |                         | 815,700                                  | 2,401,300               | 2,738,100              | 856,100                 |
| A12 HAP Programme                                                       |                         | 866,200                                  |                         | 545,800                                  | 908,500                 | 851,000                | 563,900                 |
| A13 Cost Rental                                                         |                         | 1,373,500                                |                         | 1,373,500                                | -                       | 225,000                | -                       |
| <b>Division A Total</b>                                                 |                         | <b>160,330,300</b>                       |                         | <b>156,767,900</b>                       | <b>135,762,200</b>      | <b>134,419,600</b>     | <b>127,434,300</b>      |
|                                                                         |                         |                                          |                         |                                          |                         |                        | <b>127,331,300</b>      |

| TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025 |                         |                                          |                         |                                          |                         |                        |                         |                        |
|-------------------------------------------------------------------------|-------------------------|------------------------------------------|-------------------------|------------------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Division & Services                                                     | 2026                    |                                          |                         |                                          | 2025                    |                        |                         |                        |
|                                                                         | Expenditure             |                                          | Income                  |                                          | Expenditure             |                        | Income                  |                        |
|                                                                         | Adopted by Council<br>€ | Estimated by Chief Executive /Mayor<br>€ | Adopted by Council<br>€ | Estimated by Chief Executive /Mayor<br>€ | Adopted by Council<br>€ | Estimated Outturn<br>€ | Adopted by Council<br>€ | Estimated Outturn<br>€ |
| <b>B Road Transport &amp; Safety</b>                                    |                         |                                          |                         |                                          |                         |                        |                         |                        |
| B01 NP Road - Maintenance and Improvement                               |                         | -                                        |                         | -                                        | -                       | -                      | -                       | -                      |
| B02 NS Road - Maintenance and Improvement                               |                         | -                                        |                         | -                                        | -                       | -                      | -                       | -                      |
| B03 Regional Road - Maintenance and Improvement                         |                         | 14,562,800                               |                         | 3,705,800                                | 12,972,100              | 12,326,600             | 3,335,300               | 3,698,600              |
| B04 Local Road - Maintenance and Improvement                            |                         | 14,267,200                               |                         | 2,095,200                                | 13,568,400              | 14,652,300             | 2,084,800               | 2,140,600              |
| B05 Public Lighting                                                     |                         | 5,118,100                                |                         | 361,300                                  | 4,976,900               | 5,271,600              | 765,200                 | 358,000                |
| B06 Traffic Management Improvement                                      |                         | 5,377,200                                |                         | 896,300                                  | 4,985,300               | 5,270,400              | 95,500                  | 1,430,300              |
| B07 Road Safety Engineering Improvement                                 |                         | -                                        |                         | -                                        | -                       | -                      | -                       | -                      |
| B08 Road Safety Promotion & Education                                   |                         | 3,656,300                                |                         | 164,100                                  | 3,447,900               | 3,514,600              | 119,900                 | 132,400                |
| B09 Car Parking                                                         |                         | 1,336,300                                |                         | 3,030,500                                | 995,900                 | 1,065,800              | 2,000,600               | 2,020,500              |
| B10 Support to Roads Capital Prog                                       |                         | 2,417,300                                |                         | 69,100                                   | 2,361,600               | 2,262,000              | 53,100                  | 52,600                 |
| B11 Agency & Recoupable Services                                        |                         | 638,000                                  |                         | 1,217,500                                | 713,600                 | 757,000                | 1,194,500               | 1,222,700              |
| <b>Division B Total</b>                                                 |                         | <b>47,373,200</b>                        |                         | <b>11,539,800</b>                        | <b>44,021,700</b>       | <b>45,120,300</b>      | <b>9,648,900</b>        | <b>11,055,700</b>      |

| TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025 |                         |                                          |                         |                                          |                         |                        |                        |
|-------------------------------------------------------------------------|-------------------------|------------------------------------------|-------------------------|------------------------------------------|-------------------------|------------------------|------------------------|
| Division & Services                                                     | 2026                    |                                          |                         |                                          | 2025                    |                        |                        |
|                                                                         | Expenditure             |                                          | Income                  |                                          | Expenditure             |                        | Income                 |
|                                                                         | Adopted by Council<br>€ | Estimated by Chief Executive /Mayor<br>€ | Adopted by Council<br>€ | Estimated by Chief Executive /Mayor<br>€ | Adopted by Council<br>€ | Estimated Outturn<br>€ | Estimated Outturn<br>€ |
| <b>C Water Services</b>                                                 |                         |                                          |                         |                                          |                         |                        |                        |
| C01 Water Supply                                                        |                         | 6,204,100                                |                         | 3,726,500                                | 9,427,000               | 7,717,500              | 5,031,800              |
| C02 Waste Water Treatment                                               |                         | 3,663,400                                |                         | 6,632,900                                | 5,635,300               | 4,544,800              | 7,640,700              |
| C03 Collection of Water and Waste Water Charges                         |                         | -                                        |                         | -                                        | -                       | -                      | -                      |
| C04 Public Conveniences                                                 |                         | 2,016,900                                |                         | 5,500                                    | 1,463,000               | 1,894,900              | 6,200                  |
| C05 Admin of Group and Private Installations                            |                         | 15,300                                   |                         | 15,000                                   | 15,100                  | 15,100                 | -                      |
| C06 Support to Water Capital Programme                                  |                         | 368,900                                  |                         | 80,800                                   | 260,900                 | 265,500                | 92,200                 |
| C07 Agency & Recoupable Services                                        |                         | -                                        |                         | -                                        | -                       | -                      | -                      |
| C08 Local Authority Water and Sanitary Services                         |                         | 3,014,600                                |                         | 95,100                                   | 2,113,500               | 2,670,200              | 78,600                 |
| <b>Division C Total</b>                                                 |                         | <b>15,283,200</b>                        |                         | <b>10,555,800</b>                        | <b>18,914,800</b>       | <b>17,108,000</b>      | <b>12,849,500</b>      |

| TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025 |                         |                                          |                         |                                          |                         |                        |                         |
|-------------------------------------------------------------------------|-------------------------|------------------------------------------|-------------------------|------------------------------------------|-------------------------|------------------------|-------------------------|
| Division & Services                                                     | 2026                    |                                          |                         |                                          | 2025                    |                        |                         |
|                                                                         | Expenditure             |                                          | Income                  |                                          | Expenditure             |                        | Income                  |
|                                                                         | Adopted by Council<br>€ | Estimated by Chief Executive /Mayor<br>€ | Adopted by Council<br>€ | Estimated by Chief Executive /Mayor<br>€ | Adopted by Council<br>€ | Estimated Outturn<br>€ | Adopted by Council<br>€ |
| <b>D Development Management</b>                                         |                         |                                          |                         |                                          |                         |                        |                         |
| D01 Forward Planning                                                    |                         | 3,228,100                                |                         | 65,300                                   | 2,738,900               | 3,248,400              | 62,400                  |
| D02 Development Management                                              |                         | 11,521,200                               |                         | 1,929,100                                | 10,517,200              | 11,276,900             | 1,926,600               |
| D03 Enforcement                                                         |                         | 2,244,100                                |                         | 175,000                                  | 1,817,400               | 1,974,600              | 53,200                  |
| D04 Industrial and Commercial Facilities                                |                         | 1,733,300                                |                         | 43,500                                   | 1,482,400               | 1,602,800              | 28,900                  |
| D05 Tourism Development and Promotion                                   |                         | 1,569,300                                |                         | 160,200                                  | 1,170,700               | 1,260,900              | 12,900                  |
| D06 Community and Enterprise Function                                   |                         | 5,331,900                                |                         | 3,495,700                                | 5,287,300               | 5,133,400              | 3,383,600               |
| D07 Unfinished Housing Estates                                          |                         | -                                        |                         | -                                        | -                       | -                      | -                       |
| D08 Building Control                                                    |                         | 2,352,700                                |                         | 346,100                                  | 2,086,700               | 2,129,000              | 347,000                 |
| D09 Economic Development and Promotion                                  |                         | 8,746,800                                |                         | 3,288,000                                | 7,606,000               | 8,227,000              | 3,384,200               |
| D10 Property Management                                                 |                         | 2,106,600                                |                         | 791,600                                  | 2,166,200               | 1,955,600              | 759,500                 |
| D11 Heritage and Conservation Services                                  |                         | 1,276,800                                |                         | 738,300                                  | 1,329,500               | 841,700                | 841,700                 |
| D12 Agency & Recoupable Services                                        |                         | -                                        |                         | -                                        | -                       | -                      | -                       |
| <b>Division D Total</b>                                                 |                         | <b>40,110,800</b>                        |                         | <b>11,032,800</b>                        | <b>36,202,300</b>       | <b>37,650,300</b>      | <b>10,800,000</b>       |
|                                                                         |                         |                                          |                         |                                          |                         |                        | <b>11,468,000</b>       |

| TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025 |                         |                                          |                         |                                          |                         |                        |                        |
|-------------------------------------------------------------------------|-------------------------|------------------------------------------|-------------------------|------------------------------------------|-------------------------|------------------------|------------------------|
| Division & Services                                                     | 2026                    |                                          |                         |                                          | 2025                    |                        |                        |
|                                                                         | Expenditure             |                                          | Income                  |                                          | Expenditure             |                        | Income                 |
|                                                                         | Adopted by Council<br>€ | Estimated by Chief Executive /Mayor<br>€ | Adopted by Council<br>€ | Estimated by Chief Executive /Mayor<br>€ | Adopted by Council<br>€ | Estimated Outturn<br>€ | Estimated Outturn<br>€ |
| <b>E Environmental Services</b>                                         |                         |                                          |                         |                                          |                         |                        |                        |
| E01 Landfill Operation and Aftercare                                    |                         | 2,748,300                                |                         | 33,200                                   | 2,579,400               | 2,738,900              | 33,300                 |
| E02 Recovery & Recycling Facilities Operations                          |                         | 4,744,800                                |                         | 2,175,800                                | 4,577,300               | 4,572,500              | 2,176,700              |
| E03 Waste to Energy Facilities Operations                               |                         | 896,600                                  |                         | 1,435,400                                | 871,600                 | 896,600                | 1,657,800              |
| E04 Provision of Waste to Collection Services                           |                         | -                                        |                         | -                                        | -                       | -                      | -                      |
| E05 Litter Management                                                   |                         | 1,517,800                                |                         | 100,600                                  | 1,578,000               | 1,493,300              | 104,900                |
| E06 Street Cleaning                                                     |                         | 9,750,500                                |                         | 205,300                                  | 9,243,500               | 9,221,900              | 212,500                |
| E07 Waste Regulations, Monitoring and Enforcement                       |                         | 1,525,300                                |                         | 457,300                                  | 1,563,000               | 1,331,700              | 398,800                |
| E08 Waste Management Planning                                           |                         | 286,800                                  |                         | 94,700                                   | 299,400                 | 291,600                | 94,000                 |
| E09 Maintenance of Burial Grounds                                       |                         | 3,228,800                                |                         | 1,459,000                                | 2,648,700               | 3,006,100              | 1,257,000              |
| E10 Safety of Structures and Places                                     |                         | 1,468,500                                |                         | 26,300                                   | 1,216,000               | 1,269,000              | 26,500                 |
| E11 Operation of Fire Service                                           |                         | 27,324,400                               |                         | -                                        | 25,854,200              | 26,214,000             | -                      |
| E12 Fire Prevention                                                     |                         | 255,300                                  |                         | 1,504,200                                | 265,100                 | 287,700                | 1,505,000              |
| E13 Water Quality, Air and Noise Pollution                              |                         | 3,465,000                                |                         | 1,842,300                                | 2,809,800               | 3,170,600              | 1,491,100              |
| E14 Agency & Recoupable Services                                        |                         | -                                        |                         | -                                        | -                       | -                      | -                      |
| E15 Climate Change & Flooding                                           |                         | 2,236,900                                |                         | 1,007,000                                | 1,275,800               | 2,058,000              | 314,300                |
| <b>Division E Total</b>                                                 |                         | <b>59,449,000</b>                        |                         | <b>10,341,100</b>                        | <b>54,781,800</b>       | <b>56,551,900</b>      | <b>9,271,900</b>       |
|                                                                         |                         |                                          |                         |                                          |                         |                        | <b>10,967,300</b>      |

| TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025 |                         |                                          |                         |                                          |                         |                        |                         |
|-------------------------------------------------------------------------|-------------------------|------------------------------------------|-------------------------|------------------------------------------|-------------------------|------------------------|-------------------------|
| Division & Services                                                     | 2026                    |                                          |                         |                                          | 2025                    |                        |                         |
|                                                                         | Expenditure             |                                          | Income                  |                                          | Expenditure             |                        | Income                  |
|                                                                         | Adopted by Council<br>€ | Estimated by Chief Executive /Mayor<br>€ | Adopted by Council<br>€ | Estimated by Chief Executive /Mayor<br>€ | Adopted by Council<br>€ | Estimated Outturn<br>€ | Adopted by Council<br>€ |
| <b>F Recreation and Amenity</b>                                         |                         |                                          |                         |                                          |                         |                        |                         |
| F01 Leisure Facilities Operations                                       |                         | 671,300                                  |                         | 233,800                                  | 602,600                 | 598,300                | 215,100                 |
| F02 Operation of Library and Archival Service                           |                         | 21,842,800                               |                         | 529,900                                  | 19,691,100              | 19,919,600             | 505,900                 |
| F03 Outdoor Leisure Areas Operations                                    |                         | 31,556,500                               |                         | 2,244,300                                | 28,122,200              | 29,155,600             | 2,039,600               |
| F04 Community Sport and Recreational Development                        |                         | 16,386,200                               |                         | 3,376,700                                | 11,889,400              | 13,858,600             | 1,796,500               |
| F05 Operation of Arts Programme                                         |                         | 15,992,200                               |                         | 1,089,900                                | 13,414,600              | 13,816,800             | 947,400                 |
| F06 Agency & Recoupable Services                                        |                         | -                                        |                         | -                                        | -                       | -                      | -                       |
| <b>Division F Total</b>                                                 |                         | <b>86,449,000</b>                        |                         | <b>7,474,600</b>                         | <b>73,719,900</b>       | <b>77,348,900</b>      | <b>5,504,500</b>        |
|                                                                         |                         |                                          |                         |                                          |                         |                        | <b>7,948,200</b>        |

| TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025 |                         |                                          |                         |                                          |                         |                        |                         |
|-------------------------------------------------------------------------|-------------------------|------------------------------------------|-------------------------|------------------------------------------|-------------------------|------------------------|-------------------------|
| Division & Services                                                     | 2026                    |                                          |                         |                                          | 2025                    |                        |                         |
|                                                                         | Expenditure             |                                          | Income                  |                                          | Expenditure             |                        | Income                  |
|                                                                         | Adopted by Council<br>€ | Estimated by Chief Executive /Mayor<br>€ | Adopted by Council<br>€ | Estimated by Chief Executive /Mayor<br>€ | Adopted by Council<br>€ | Estimated Outturn<br>€ | Adopted by Council<br>€ |
| <b>G Agriculture, Food &amp; The Marine</b>                             |                         |                                          |                         |                                          |                         |                        |                         |
| G01 Land Drainage Costs                                                 |                         | -                                        |                         | -                                        | -                       | -                      | -                       |
| G02 Operation and Maintenance of Piers and Harbours                     |                         | 740,400                                  |                         | 26,200                                   | 636,800                 | 769,000                | 37,400                  |
| G03 Coastal Protection                                                  |                         | -                                        |                         | -                                        | -                       | -                      | -                       |
| G04 Veterinary Service                                                  |                         | 1,289,700                                |                         | 435,100                                  | 1,132,900               | 1,310,900              | 356,100                 |
| G05 Educational Support Services                                        |                         | 133,900                                  |                         | 43,200                                   | 112,000                 | 113,100                | 43,200                  |
| G06 Agency & Recoupable Services                                        |                         | -                                        |                         | -                                        | -                       | -                      | -                       |
| <b>Division G Total</b>                                                 |                         | <b>2,164,000</b>                         |                         | <b>504,500</b>                           | <b>1,881,700</b>        | <b>2,193,000</b>       | <b>436,700</b>          |
|                                                                         |                         |                                          |                         |                                          |                         |                        | <b>500,600</b>          |

| TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025 |                         |                                          |                         |                                          |                         |                        |                         |
|-------------------------------------------------------------------------|-------------------------|------------------------------------------|-------------------------|------------------------------------------|-------------------------|------------------------|-------------------------|
| Division & Services                                                     | 2026                    |                                          |                         |                                          | 2025                    |                        |                         |
|                                                                         | Expenditure             |                                          | Income                  |                                          | Expenditure             |                        | Income                  |
|                                                                         | Adopted by Council<br>€ | Estimated by Chief Executive /Mayor<br>€ | Adopted by Council<br>€ | Estimated by Chief Executive /Mayor<br>€ | Adopted by Council<br>€ | Estimated Outturn<br>€ | Adopted by Council<br>€ |
| <b>H Miscellaneous Services</b>                                         |                         |                                          |                         |                                          |                         |                        |                         |
| H01 Profit & Loss Machinery Account                                     |                         | 21,200                                   |                         | -                                        | -                       | -                      | -                       |
| H02 Profit & Loss Stores Account                                        |                         | 240,200                                  |                         | -                                        | 304,800                 | 254,800                | -                       |
| H03 Administration of Rates                                             |                         | 19,699,500                               |                         | 2,200,700                                | 18,811,500              | 18,865,600             | 2,820,100               |
| H04 Franchise Costs                                                     |                         | 702,800                                  |                         | 90,500                                   | 513,600                 | 614,500                | 48,600                  |
| H05 Operation of Morgue and Coroner Expenses                            |                         | -                                        |                         | -                                        | -                       | -                      | -                       |
| H06 Weighbridges                                                        |                         | 17,300                                   |                         | -                                        | 20,200                  | 20,200                 | -                       |
| H07 Operation of Markets and Casual Trading                             |                         | 1,700                                    |                         | 97,500                                   | 1,200                   | 1,200                  | 70,500                  |
| H08 Malicious Damage                                                    |                         | -                                        |                         | -                                        | -                       | -                      | -                       |
| H09 Local Representation & Civic Leadership                             |                         | 3,641,100                                |                         | 38,100                                   | 3,372,000               | 3,392,000              | 410,100                 |
| H10 Motor Taxation                                                      |                         | -                                        |                         | -                                        | -                       | -                      | -                       |
| H11 Agency & Recoupable Services                                        |                         | 570,300                                  |                         | 27,288,600                               | 568,000                 | 565,200                | 26,344,800              |
| <b>Division H Total</b>                                                 |                         | <b>24,894,100</b>                        |                         | <b>29,715,400</b>                        | <b>23,591,300</b>       | <b>23,713,500</b>      | <b>29,694,100</b>       |
| <b>OVERALL TOTAL</b>                                                    |                         | <b>436,053,600</b>                       |                         | <b>237,931,900</b>                       | <b>388,875,700</b>      | <b>394,105,500</b>     | <b>214,136,000</b>      |

| TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT |                                          |                                            |                                      |                                 |                                          |
|-----------------------------------------------|------------------------------------------|--------------------------------------------|--------------------------------------|---------------------------------|------------------------------------------|
|                                               |                                          |                                            |                                      |                                 |                                          |
| Rating Authority                              | (i)                                      | (ii)                                       | (iii)                                | (iv)                            | (v)                                      |
|                                               | Annual Rate<br>on Valuation<br>2026<br>€ | Effective ARV<br>(Net of BYA)<br>2026<br>€ | Base Year<br>Adjustment<br>2026<br>€ | Net Effective<br>Valuation<br>€ | Value of Base<br>Year<br>Adjustment<br>€ |
| <u>Fingal County Council</u>                  | -                                        |                                            |                                      |                                 |                                          |
|                                               | -                                        | -                                          | -                                    | -                               | -                                        |
| TOTAL                                         |                                          |                                            |                                      | -                               | -                                        |

| Table D                                                |                   |                   |
|--------------------------------------------------------|-------------------|-------------------|
| ANALYSIS OF BUDGET INCOME 2026 FROM GOODS AND SERVICES |                   |                   |
| Source of Income                                       | 2026<br>€         | 2025<br>€         |
| Rents from Houses                                      | 41,323,200        | 29,630,200        |
| Housing Loans Interest & Charges                       | 4,106,500         | 4,114,500         |
| Parking Fines & Charges                                | 3,030,000         | 2,000,000         |
| Uisce Éireann                                          | 3,747,000         | 8,776,900         |
| Planning Fees                                          | 1,885,500         | 1,880,500         |
| Domestic Refuse Charges                                | 1,475,000         | 1,456,000         |
| Commercial Refuse Charges                              | -                 | -                 |
| Landfill Charges                                       | 50,000            | -                 |
| Fire Charges                                           | 1,500,000         | 1,500,000         |
| Recreation/Amenity/Culture                             | 845,300           | 666,200           |
| Agency Services & Repayable Works                      | -                 | -                 |
| Local Authority Contributions                          | 2,316,900         | 2,433,300         |
| Superannuation                                         | 2,444,700         | 2,165,100         |
| NPPR                                                   | -                 | 50,000            |
| Other income                                           | 18,058,800        | 19,144,400        |
| <b>Total Goods &amp; Services</b>                      | <b>80,782,900</b> | <b>73,817,100</b> |

| Table E                                                     |                    |                    |
|-------------------------------------------------------------|--------------------|--------------------|
| ANALYSIS OF BUDGET INCOME 2026 FROM GRANTS & SUBSIDIES      |                    |                    |
|                                                             | 2026<br>€          | 2025<br>€          |
| <b>Department of Housing, Local Government and Heritage</b> |                    |                    |
| Housing and Building                                        | 109,126,300        | 91,477,800         |
| Road Transport & Safety                                     | 3,914,400          | 3,914,400          |
| Water Services                                              | 6,267,000          | 6,274,600          |
| Development Management                                      | 950,200            | 907,000            |
| Environmental Services                                      | 10,000             | -                  |
| Recreation and Amenity                                      | 75,000             | 75,000             |
| Agriculture, Food & The Marine                              | -                  | -                  |
| Miscellaneous Services                                      | 23,348,700         | 20,878,800         |
| <b>Sub-total</b>                                            | <b>143,691,600</b> | <b>123,527,600</b> |
| <b>Other Departments and Bodies</b>                         |                    |                    |
| TII Transport Infrastructure Ireland                        | 342,000            | 750,000            |
| Culture, Communications, & Sport                            | -                  | -                  |
| National Transport Authority                                | 2,279,600          | 1,130,900          |
| Social Protection                                           | -                  | -                  |
| Defence                                                     | -                  | -                  |
| Education & Youth                                           | -                  | -                  |
| Library Council                                             | -                  | -                  |
| Arts Council                                                | 209,000            | 100,000            |
| Transport                                                   | -                  | -                  |
| Justice, Home Affairs, & Migration                          | -                  | -                  |
| Agriculture, Food, Fisheries, & The Marine                  | 10,000             | 20,000             |
| Enterprise, Tourism, & Employment                           | 2,355,300          | 2,477,400          |
| Rural, Community Development, & The Gaeltacht               | 4,182,100          | 3,861,300          |
| Climate, Environment, & Energy                              | 1,201,900          | 576,200            |
| Food Safety Authority of Ireland                            | -                  | -                  |
| Other                                                       | 2,877,500          | 2,163,300          |
| <b>Sub-total</b>                                            | <b>13,457,400</b>  | <b>11,079,100</b>  |
| <b>Total Grants &amp; Subsidies</b>                         | <b>157,149,000</b> | <b>134,606,700</b> |





# Statutory Budget

**TABLES F  
DIVISIONS A - H  
EXPENDITURE & INCOME**



## Division A

# HOUSING & BUILDING

The Housing Department is responsible for delivering national housing policy, including the Government's *Housing for All – A New Housing Plan for Ireland*. This plan outlines four strategic pathways to achieving its core objectives, all of which are supported through the 2026 Revenue Budget:

- Increasing the Supply of New Housing
- Supporting Homeownership and Improving Affordability
- Ending Homelessness, Expanding Social Housing, and Promoting Social Inclusion
- Addressing Vacancy and Maximising Use of Existing Housing Stock

Through these pathways, the Housing Department ensures access to housing for those most in need. It provides social housing supports to individuals and families who cannot secure accommodation independently, and delivers a range of services to Council tenants, households with housing needs, and private homeowners.

The Council also promotes affordable homeownership by offering homes for sale under the Affordable Purchase Scheme & the Local Authority Home Loan to eligible applicants and facilitating the return of vacant or derelict properties to use through the Croí Conaithe grant schemes. These initiatives reflect the Council's commitment to inclusive, sustainable housing development and community wellbeing.

### **MANAGEMENT AND MAINTENANCE OF LOCAL AUTHORITY HOMES**

The Council's social housing stock is increasing annually due to significant additional properties being delivered under the Council's strong housing delivery pipeline. As well as Fingal County Council direct build, properties are acquired through once-off acquisitions and Part V delivery in private developments. In addition to the management & maintenance of our housing stock, the availability of proactive estate management services is critical to ensuring the development of sustainable communities.

Fingal County Council will manage and maintain in excess of 7,452 homes in 2026 and we expect to deal with 15,000 maintenance requests. We will also provide an annual service for circa 5,897 home heating installations, including gas and oil boilers and renewable energy efficiency heating systems within our new stock. The repair and efficient re-letting of our social housing remains a priority for the Council.

In 2026, the Council plans to carry out preventative, planned maintenance work through our Capital Programme, including Scheme Painting and introducing a Window & Door Replacement programme. Boiler replacements will continue to be undertaken on an as-needed basis. Works to ensure compliance with housing standards will also continue. In addition, revisions to the Energy Efficiency Retrofit Programme (EERP), which is in its 4<sup>th</sup> year, focuses on ensuring that the fabric of the home is upgraded to a minimum A3 / Cost Optimal standard rating.

The capital transfer provision has been increased to €3.75m in 2026 to fund the Capital Works Programme to our Housing stock.

### **ESTATE MANAGEMENT**

The Estate Management Section carried out 10 Tenant Induction Courses in 2025 which was attended by all new Council Tenants, and we will continue to deliver these courses in 2026. The Section engages with all new Council Tenants to encourage active participation in the maintenance and improvement of their estates, as well as the development of their communities.

The Council also works closely with external agencies and stakeholders to prevent, reduce and eliminate anti-social behaviour in our estates and to achieve best outcomes for all residents and their communities. Estate Improvement works may include tree planting, boundary treatment and graffiti removal.

### **ACCOMMODATION OF TRAVELLING PEOPLE**

The 2024 Annual Count of Traveller Families confirmed that 597 Traveller families live in Fingal. The Council recognises Travellers as a minority group and strives to provide culturally appropriate accommodation, catering for specific social needs of our Traveller citizens.

The Traveller Accommodation Programme 2025 – 2029 was adopted by the Members in November 2024. Through the implementation of the Traveller Accommodation Programme 2025 – 2029, Fingal County Council will endeavour to meet the accommodation needs of the Traveller Community that are indigenous to the County.

In addition to capital funding, a sum of €2.9m has been provided for the management and maintenance of our Traveller specific stock.

### **HOMELESS SERVICES**

The Dublin Region Homeless Executive is a shared service operated by Dublin City Council as the lead statutory authority in the Dublin Region to co-ordinate the regional response to homelessness. Fingal County Council, working with the other Dublin local authorities and the Dublin Region Homeless Executive, will continue to implement current policy and will work towards implementing homeless objectives and alleviating homelessness. Expenditure of €5.3m is budgeted for this service in 2026.

Significant progress continues to be made, to assist families and individuals in Fingal, who are homeless or at risk of becoming homeless, to find a home. It is anticipated that circa 500 households will have their homeless circumstances alleviated through various means of social housing support, including social housing, approved housing bodies, Homeless HAP and other measures.

Support Services will continue to be provided to homeless applicants when they take up a tenancy through various tenancy support services including the Support to Live

Independently (SLÍ), operated by Dublin Simon, Dublin Simon Tenancy Sustainment Service, HAIL (Housing Association for Integrated Living) and Housing First.

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

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

### **HOUSING ASSISTANCE PAYMENT**

The implementation of the Housing Assistance Payment (HAP) is a key Government priority. Since the introduction of the scheme on 1<sup>st</sup> March 2017, a total of 7,174 tenancies including Homeless HAP have been put in place up to the end of September 2025.

The online HAP Tenancy Update Portal now makes it easier & quicker for tenants and landlords to update their details.

The HAP team will continue to assist applicants to put HAP tenancy arrangements in place during 2026.

### **DIFFERENTIAL RENTS**

Rents are calculated as a proportion of assessable net income in accordance with the Differential Rent Scheme. Payment of rents, including arrears, are collected by various methods including direct payment in the Council's Cash Offices, through An Post's Bill Pay & Household Budget Systems and by Standing Order. In 2025, a new online payments portal was introduced making it easier and more accessible for Tenants to pay their rent. The Council anticipates an income of €33.1m from local authority rented homes in 2026.

### **APPROVED HOUSING BODIES**

Approved Housing Bodies (AHBs) continue to play a vital role in the delivery of social housing, and the Council remains committed to working collaboratively with our AHB partners to increase delivery through the Capital Advance Leasing Facility, Mortgage to Rent and Capital Assistance Schemes.

The construction and leasing of new homes, using private finance and Payment and Availability Agreements, is integral to increasing social housing supply for AHBs. An amount of €67.3m has been provided for 2026. In addition, where appropriate, the Council will work with AHBs to facilitate the provision of newly built private dwellings under Part V.

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

### **PRIVATE RENTED INSPECTIONS**

The Council has a statutory function to carry out inspections of Private Rented Properties within its administrative area and a provision of €835,100 has been made in 2026 for the planned inspections programme.

### **VACANT HOMES REFURBISHMENT GRANT**

The promotion of the Croí Cónaithe (Vacant Homes) Refurbishment Grant is continuing with a view to assisting the return of vacant and/or derelict properties, to occupancy.

This work, along with the broadening of the eligibility criteria for the scheme in 2023, has led to an increase in applications and grant approvals. Some 238 applications have been received with 175 grants approved up to the end of October 2025. A provision of €4.47m has been made in the 2026 Budget.

### **HOUSING ADAPTATION GRANTS FOR OLDER PEOPLE AND PEOPLE WITH A DISABILITY**

There are three available Housing Adaptation Grant Schemes for Older People and People with a Disability living in a private dwelling. These grant schemes came into effect in November 2007 and were amended by regulations in December 2024.

The schemes are subject to means testing and grant levels vary based on income bands. A total of 357 applications for grants were approved to the end of September 2025. The sum of €4.08m has been provided for Housing Adaptation Grants in the 2026 Revenue Budget.

### **HOME LOANS**

The Housing Loans Section manages & maintains in excess of 1,700 active council mortgage accounts with a current loan book value of €135.3m. The Budget anticipates the collection of €4.78m in loan interest & charges throughout 2026.

The Local Authority Home Loan (LAHL), remains a popular mechanism for people unable to secure a home loan with a commercial lender. Since the scheme was introduced in January 2022, a total of 900 LAHL applications have been received and the Council has issued Loan Approval in Principle totalling €65m. Applicants can use the Local Authority Home Loan to purchase a second hand home or a new build home, including the Affordable Purchase properties currently advertised for sale by the Council. In addition, the Local Authority Purchase & Renovation Loan (LAPRL) can be used in conjunction with the Croí Conaithe Vacant Homes Grant, to purchase and refurbish a derelict property.

### **LOCAL PROPERTY TAX & VACANT HOMES TAX**

Fingal County Council is liable for payment of Local Property Tax on all social housing properties. All of the Council's properties are in Valuation Band 1 €0 - €240,000.

Fingal County Council is also liable for the Vacant Homes Tax on social housing properties which were in use as a dwelling for less than 30 days in the period 1 November 2024 to 31 October 2025.

A figure of €500,000 has been provided for the payment of the Local Property Tax & Vacant Homes Tax in 2025.

### **SERVICE SUPPORT COSTS**

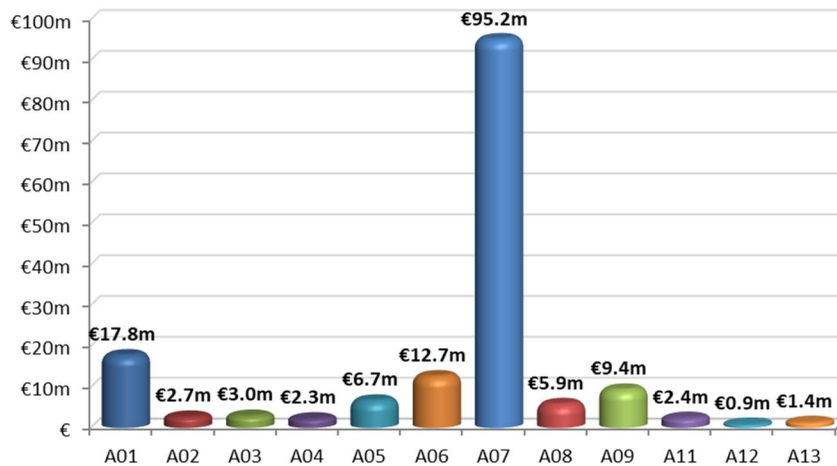
All divisions include an apportionment of general administration costs and overheads not directly chargeable to a specific division. These costs are grouped as 'service support costs' and include office accommodation expenses, salaries not directly chargeable to a particular division, pensions, retirement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

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

# A – Housing & Building

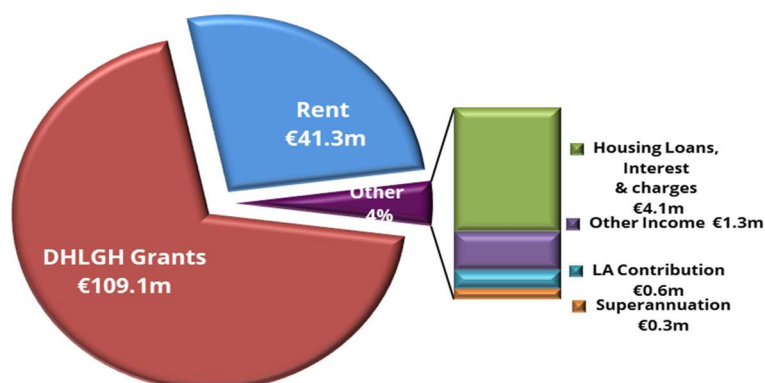
## Expenditure

|     |                                                 |                     |
|-----|-------------------------------------------------|---------------------|
| A01 | Maintenance & Improvement of LA Housing Units   | €17,799,300         |
| A02 | Housing Assessment, Allocation and Transfer     | €2,745,400          |
| A03 | Housing Rent and Tenant Purchase Administration | €2,970,800          |
| A04 | Housing Community Development Support           | €2,297,900          |
| A05 | Administration of Homeless Service              | €6,728,900          |
| A06 | Support to Housing Capital Prog                 | €12,662,800         |
| A07 | RAS & Leasing Programme                         | €95,165,800         |
| A08 | Housing Loans                                   | €5,875,400          |
| A09 | Housing Grants                                  | €9,398,300          |
| A11 | Agency & Recoupable Services                    | €2,446,000          |
| A12 | HAP Programme                                   | €866,200            |
| A13 | Cost Rental                                     | €1,373,500          |
|     |                                                 | <b>€160,330,300</b> |



## Income

|                                               |                     |
|-----------------------------------------------|---------------------|
| DHLGH Grants (Incl. Other Grants & Subsidies) | €109,126,300        |
| Rent from Houses                              | €41,323,200         |
| Housing Loans, Interest & Charges             | €4,106,500          |
| Other Income                                  | €1,266,300          |
| Local Authority Contributions                 | €600,000            |
| Superannuation                                | €345,600            |
|                                               | <b>€156,767,900</b> |



| Table F - Expenditure                                        |                         |                                          |                         |                        |
|--------------------------------------------------------------|-------------------------|------------------------------------------|-------------------------|------------------------|
| Division A - Housing and Building                            |                         |                                          |                         |                        |
| Expenditure by Service and Sub-Service                       | 2026                    |                                          | 2025                    |                        |
|                                                              | Adopted by Council<br>€ | Estimated by Chief Executive /Mayor<br>€ | Adopted by Council<br>€ | Estimated Outturn<br>€ |
| A0101 Maintenance of LA Housing Units                        |                         | 12,053,000                               | 10,108,400              | 10,391,100             |
| A0102 Maintenance of Traveller Accommodation Units           |                         | 1,816,900                                | 1,665,800               | 1,694,200              |
| A0103 Traveller Accommodation Management                     |                         | 1,710,100                                | 1,670,800               | 1,646,000              |
| A0104 Estate Maintenance                                     |                         | -                                        | -                       | -                      |
| A0199 Service Support Costs                                  |                         | 2,219,300                                | 2,090,800               | 2,117,800              |
| <b>A01 Maintenance &amp; Improvement of LA Housing Units</b> |                         | <b>17,799,300</b>                        | <b>15,535,800</b>       | <b>15,849,100</b>      |
| A0201 Assessment of Housing Needs, Allocs. & Trans.          |                         | 1,392,200                                | 1,481,500               | 1,346,100              |
| A0299 Service Support Costs                                  |                         | 1,353,200                                | 1,278,300               | 1,316,300              |
| <b>A02 Housing Assessment, Allocation and Transfer</b>       |                         | <b>2,745,400</b>                         | <b>2,759,800</b>        | <b>2,662,400</b>       |
| A0301 Debt Management & Rent Assessment                      |                         | 1,523,200                                | 1,362,400               | 1,479,700              |
| A0399 Service Support Costs                                  |                         | 1,447,600                                | 1,255,600               | 1,324,100              |
| <b>A03 Housing Rent and Tenant Purchase Administration</b>   |                         | <b>2,970,800</b>                         | <b>2,618,000</b>        | <b>2,803,800</b>       |
| A0401 Housing Estate Management                              |                         | 537,300                                  | 633,800                 | 481,500                |
| A0402 Tenancy Management                                     |                         | 688,100                                  | 563,700                 | 618,000                |
| A0403 Social and Community Housing Service                   |                         | -                                        | -                       | -                      |
| A0499 Service Support Costs                                  |                         | 1,072,500                                | 909,000                 | 924,100                |
| <b>A04 Housing Community Development Support</b>             |                         | <b>2,297,900</b>                         | <b>2,106,500</b>        | <b>2,023,600</b>       |
| A0501 Homeless Grants Other Bodies                           |                         | 6,138,000                                | 4,785,100               | 5,192,100              |
| A0502 Homeless Service                                       |                         | -                                        | -                       | -                      |
| A0599 Service Support Costs                                  |                         | 590,900                                  | 505,700                 | 518,700                |
| <b>A05 Administration of Homeless Service</b>                |                         | <b>6,728,900</b>                         | <b>5,290,800</b>        | <b>5,710,800</b>       |
| A0601 Technical and Administrative Support                   |                         | 3,860,800                                | 3,733,200               | 4,207,100              |
| A0602 Loan Charges                                           |                         | 5,582,300                                | 5,642,800               | 5,642,900              |
| A0699 Service Support Costs                                  |                         | 3,219,700                                | 2,497,900               | 2,571,400              |
| <b>A06 Support to Housing Capital Prog.</b>                  |                         | <b>12,662,800</b>                        | <b>11,873,900</b>       | <b>12,421,400</b>      |
| A0701 RAS Operations                                         |                         | 6,013,700                                | 6,192,800               | 6,233,700              |
| A0702 Long Term Leasing                                      |                         | 17,772,100                               | 17,785,200              | 17,656,500             |
| A0703 Payment & Availability                                 |                         | 67,308,400                               | 51,548,200              | 48,528,000             |
| A0704 Affordable Leases                                      |                         | 2,093,800                                | 2,070,800               | 2,072,600              |
| A0799 Service Support Costs                                  |                         | 1,977,800                                | 1,931,900               | 1,953,300              |
| <b>A07 RAS &amp; Leasing Programme</b>                       |                         | <b>95,165,800</b>                        | <b>79,528,900</b>       | <b>76,444,100</b>      |
| A0801 Loan Interest and Other Charges                        |                         | 4,455,100                                | 4,706,000               | 4,570,300              |
| A0802 Debt Management Housing Loans                          |                         | 262,200                                  | 153,500                 | 244,800                |
| A0899 Service Support Costs                                  |                         | 1,158,100                                | 1,046,900               | 1,129,000              |
| <b>A08 Housing Loans</b>                                     |                         | <b>5,875,400</b>                         | <b>5,906,400</b>        | <b>5,944,100</b>       |

| Table F - Expenditure                       |                         |                                          |                         |                        |
|---------------------------------------------|-------------------------|------------------------------------------|-------------------------|------------------------|
| Division A - Housing and Building           |                         |                                          |                         |                        |
| Expenditure by Service and Sub-Service      | 2026                    |                                          | 2025                    |                        |
|                                             | Adopted by Council<br>€ | Estimated by Chief Executive /Mayor<br>€ | Adopted by Council<br>€ | Estimated Outturn<br>€ |
| A0901 Housing Adaptation Grant Scheme       |                         | 3,307,600                                | 3,222,800               | 3,152,200              |
| A0902 Loan Charges DPG/ERG                  |                         | -                                        | -                       | -                      |
| A0903 Essential Repair Grants               |                         | 1,023,500                                | 1,238,600               | 917,000                |
| A0904 Other Housing Grant Payments          |                         | 4,573,100                                | 1,878,000               | 2,229,800              |
| A0905 Mobility Aids Housing Grants          |                         | 70,000                                   | 128,500                 | 67,300                 |
| A0999 Service Support Costs                 |                         | 424,100                                  | 364,400                 | 379,900                |
| <b>A09 Housing Grants</b>                   |                         | <b>9,398,300</b>                         | <b>6,832,300</b>        | <b>6,746,200</b>       |
| A1101 Agency & Recoupable Service           |                         | 2,163,100                                | 2,128,000               | 2,458,700              |
| A1199 Service Support Costs                 |                         | 282,900                                  | 273,300                 | 279,400                |
| <b>A11 Agency &amp; Recoupable Services</b> |                         | <b>2,446,000</b>                         | <b>2,401,300</b>        | <b>2,738,100</b>       |
| A1201 HAP Operation Costs                   |                         | -                                        | -                       | -                      |
| A1202 HAP Agency Services                   |                         | -                                        | -                       | -                      |
| A1299 HAP Service Support Costs             |                         | 866,200                                  | 908,500                 | 851,000                |
| <b>A12 HAP Programme</b>                    |                         | <b>866,200</b>                           | <b>908,500</b>          | <b>851,000</b>         |
| A1301 Cost Rental Operations                |                         | 1,373,500                                | -                       | 225,000                |
| A1399 Service Support Costs for Cost Rental |                         | -                                        | -                       | -                      |
| <b>A13 Cost Rental</b>                      |                         | <b>1,373,500</b>                         | <b>-</b>                | <b>225,000</b>         |
| <b>Division A Total</b>                     |                         | <b>160,330,300</b>                       | <b>135,762,200</b>      | <b>134,419,600</b>     |

| Table F - Income                               |                         |                                   |                         |                        |
|------------------------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|
| Division A - Housing and Building              |                         |                                   |                         |                        |
| Income by Source                               | 2026                    |                                   | 2025                    |                        |
|                                                | Adopted by Council<br>€ | Estimated by Chief Executive<br>€ | Adopted by Council<br>€ | Estimated Outturn<br>€ |
| <b>Government Grants &amp; Subsidies</b>       |                         |                                   |                         |                        |
| Housing, Local Government & Heritage           |                         | 109,126,300                       | 91,477,800              | 88,503,800             |
| Other                                          |                         | -                                 | 2,000                   | 111,400                |
| <b>Total Government Grants &amp; Subsidies</b> |                         | <b>109,126,300</b>                | <b>91,479,800</b>       | <b>88,615,200</b>      |
| <b>Goods &amp; Services</b>                    |                         |                                   |                         |                        |
| Rents from Houses                              |                         | 41,323,200                        | 29,630,200              | 32,337,400             |
| Housing Loans Interest & Charges               |                         | 4,106,500                         | 4,114,500               | 4,106,500              |
| Superannuation                                 |                         | 345,600                           | 304,100                 | 310,500                |
| Agency Services & Repayable Works              |                         | -                                 | -                       | -                      |
| Local Authority Contributions                  |                         | 600,000                           | 570,000                 | 600,000                |
| Other income                                   |                         | 1,266,300                         | 1,335,700               | 1,361,700              |
| <b>Total Goods &amp; Services</b>              |                         | <b>47,641,600</b>                 | <b>35,954,500</b>       | <b>38,716,100</b>      |
| <b>Division A Total</b>                        |                         | <b>156,767,900</b>                | <b>127,434,300</b>      | <b>127,331,300</b>     |

## Division B

### ROAD TRANSPORT & SAFETY

#### **MAINTENANCE OF REGIONAL AND LOCAL ROADS**

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

#### **RESTORATION PROGRAMME FOR REGIONAL AND LOCAL ROADS**

The resilience of our regional and local roads in line with the Climate Adaption Strategy is ongoing and a budget sum of €3.9m is being provided for 2026 from the Local Property Tax Allocation and will fund a programme of road reconstruction works, surface restoration works and surface dressing. The Restoration Improvement of works for each area will be included in the Work Programme for approval by each Area Committee.

#### **TRAFFIC / ROAD SAFETY**

Fingal County Council is committed to improving road safety throughout the County. This is implemented through education, assessment, evaluation and installation of various Engineering traffic calming measures such as ramps, path build outs, signage, junction tightening and bollards etc. Work is continuing on the maintenance and upgrading of the Countywide traffic signal network.

The Department of Transport reduced National default speed limit from 80kph to 60kph (Phase 1 Speed Limit Changes) has been implemented on Local Rural Roads. During 2026 Phase 2 of the Department of Transport Implementation of Built Up and Urban Area Speed Limits will be commenced by the Council through the adoption of 'special speed limit bye-laws', rather than the introduction of a 30km/h default speed limit in built-up and urban areas.

#### **PUBLIC LIGHTING**

The proposed spending on public lighting in 2026 will be €4.8m broken down as €3.7m for maintaining over 35,800 public lights in the County including energy provision for 2,400 lights and traffic route lighting on the M1, M2 and N3 national primary roads. 100% of our public lights have been replaced by LED Lights making the service more sustainable and energy efficient. Replacement of 3,500 public lights which turned blue, is nearing completion across the county. To date approximately 3,350 have been replaced with approx. 150 remaining countywide.

An additional provision of €370,000 is included for the column replacement/cable upgrade programme. Most of the existing public lighting columns throughout the county have reached or are approaching the end of their useful life, with many columns in very poor condition and need to be replaced. Cable replacement works are also being undertaken where required, to bring the public lighting cable installations up to current electrical standards.

An increased provision of €456,000 has been provided for public lighting in the Area Programme of Works for 2026.

### **CAR PARKING – PAY AND DISPLAY SCHEMES**

The Council has budgeted for a net income of €1.74m from Pay and Display schemes operated by the Council in 2026. The draft budget provides for an increased income from parking charges on approval of the Draft Parking Control Bye-Laws in January 2026.

### **AREA PROGRAMME OF WORKS 2025**

An increased provision of €3,584,000 is provided for in the Operations Programme of Works for Special Works, Traffic and Public Lighting in 2026 and is reflected in Regional and Local Roads, Traffic and Public Lighting. This provision provides for roads, footpaths, traffic measures, and public lighting. The full area works programme will be brought to each Area Committee for approval by the Area Members in January 2026.

### **ACTIVE TRAVEL**

The Active Travel Unit is developing high quality walking and cycling facilities to encourage more people to switch to active travel and will contribute to vital climate change mitigation. Committed funding and resources are included in the NTA's Active Travel Programme. The funding for the new infrastructure is provided for in the Capital program presented to the members in October. The program includes over 40 Active Travel Projects. Funding for various promotion and behavioral change initiatives are included in the revenue budget.

### **Road Safety**

#### **School Wardens**

There are currently 109 school wardens employed by Fingal County Council, this figure includes 16 reserve wardens. Any future vacancies will be filled from existing panels for school wardens.

There is currently one school in the Fingal area participating in the **Junior School Warden Scheme**. Approximately forty 6<sup>th</sup> class pupils from Rush National School participated in the Scheme.

#### **Mobility & Behaviour Change**

Our two Cycling and Walking Officers appointed in 2022 are actively promoting sustainable mobility and behavioural change through several initiatives.

## **Cycling Without Age**

This initiative is now operating in St. Catherines Park, Baldoyle, Malahide Castle and Skerries and is proving very popular.

## **Learn 2 Cycle with a Disability**

Our Learn 2 Cycle with a Disability Course runs throughout the year with courses in various locations in Donabate, Rivervalley, Applewood, Flemington, Portmarnock and various locations in Dublin 15. In 2025, we will run 42 courses teaching approximately 630 children and young people with disabilities how to cycle. In 2026, we will continue this delivery of the programme.

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

- Adult Cycle Lessons
- Community Cycles
- Walk & Talk Groups
- Healthy Steps Walking Prescriptions Programme
- Social and Inclusive Walking Groups
- Walking & Cycling Buses
- Sofa to Saddle Courses
- Balance Bike Buddies Courses
- Cycling Skills Courses for 6 to 12yr olds
- Tandem Cycling Pilot Courses
- TY Girls Bike Maintenance Skills Courses
- HER Moves Cycling Course
- Bike Libraries in Dublin 15 and 2 additional locations in Fingal
- Fingal eBike Connect Projects in Donabate and Skerries
- Fingal Green Commute Project in Balbriggan
- School Street Days
- Fresh Air Friday and Schools Active Travel Tracker
- Winter Ready ABC Bike Checks
- eCargo Bikes for Community Groups
- Try a bike days
- Fingal Second Spin Project
- EVPZ – Electric Car Share Pilot
- The Fingal Community Car
- STEP-UP Interreg Project
- STEER-NWE Interreg Project
- Safe Star – Horizon EU Project
- Measure Balbriggan Modal Mix and Town Regeneration Project
- Quiet Streets Project
- Spark Park Precision Bike Parking Trial for Shared Bikes
- Development of more Learn 2 Cycle Tracks
- Development of Age Friendly Walking Routes
- Development of community-created active travel maps

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

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

### **Bike Share**

The council have recently completed a tender for the provision of bike share for the county. The provision in the budget will allow for the service to continue in 2026 through Bleeper Bike and Moby

### **The Fingal Pass**

In 2025 we introduced the Fingal Pass with Bleeper Bike, this gives Fingal residents the opportunity to apply for a free 30min journey on all Bleeper Bike trips both in Fingal and all other Bleeper operating zones. The Fingal Pass has seen a good level of increase in usage over the first 6 months and we are keen to progress this more in 2026.

### **Teenage Girls Influencer Campaign with Dublin City Council**

In 2025, Fingal Active Travel collaborated with Dublin City Council Active Travel, to hire 3 female influencers to create videos encouraging teenage girls and women to cycle in Dublin. The videos feature the female influencers using the active travel network of cycle lanes in Fingal and Dublin city. This campaign generated thousands of engagements and impressions online and resulted in national coverage through RTE news. In 2026, we will look at continuing this form of communications to target hard-to-reach audiences in impactful ways.

## B – Road Transport & Safety

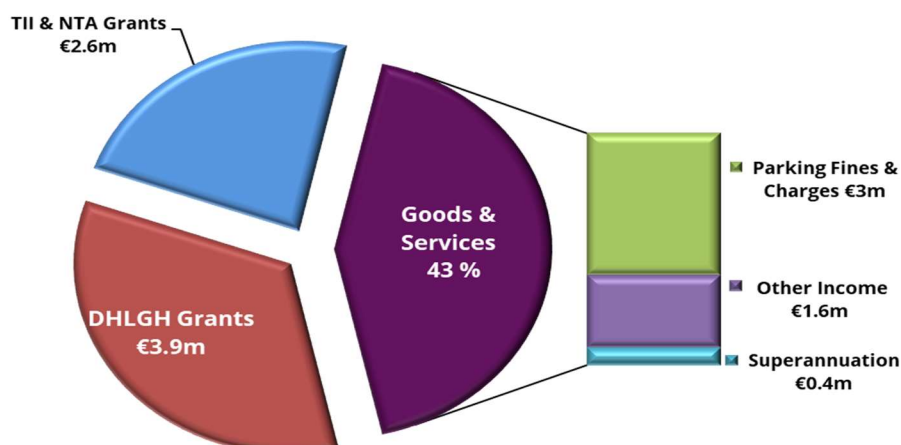
### Expenditure

|     |                                             |                    |
|-----|---------------------------------------------|--------------------|
| B03 | Regional Road - Maintenance and Improvement | €14,562,800        |
| B04 | Local Road - Maintenance and Improvement    | €14,267,200        |
| B05 | Public Lighting                             | €5,118,100         |
| B06 | Traffic Management Improvement              | €5,377,200         |
| B08 | Road Safety Promotion & Education           | €3,656,300         |
| B09 | Car Parking                                 | €1,336,300         |
| B10 | Support to Roads Capital Prog               | €2,417,300         |
| B11 | Agency & Recoupable Services                | €638,000           |
|     |                                             | <b>€47,373,200</b> |



### Income

|                         |            |
|-------------------------|------------|
| DHLGH                   | €3,914,400 |
| TII & NTA Grants        | €2,673,500 |
| Parking Fines & Charges | €3,030,000 |
| Other Income            | €1,555,300 |
| Superannuation          | €366,600   |
| <b>€11,539,800</b>      |            |



| Table F - Expenditure                                   |                         |                                          |                         |                        |
|---------------------------------------------------------|-------------------------|------------------------------------------|-------------------------|------------------------|
| Division B - Road Transport & Safety                    |                         |                                          |                         |                        |
| Expenditure by Service and Sub-Service                  | 2026                    |                                          | 2025                    |                        |
|                                                         | Adopted by Council<br>€ | Estimated by Chief Executive /Mayor<br>€ | Adopted by Council<br>€ | Estimated Outturn<br>€ |
| B0101 NP - Surface Dressing                             |                         | -                                        | -                       | -                      |
| B0102 NP - Pavement Overlay/Reconstruction              |                         | -                                        | -                       | -                      |
| B0103 NP - Winter Maintenance                           |                         | -                                        | -                       | -                      |
| B0104 NP - Bridge Maintenance (Eirspan)                 |                         | -                                        | -                       | -                      |
| B0105 NP - General Maintenance                          |                         | -                                        | -                       | -                      |
| B0106 NP - General Improvements Works                   |                         | -                                        | -                       | -                      |
| B0199 Service Support Costs                             |                         | -                                        | -                       | -                      |
| <b>B01 NP Road - Maintenance and Improvement</b>        |                         | -                                        | -                       | -                      |
| B0201 NS - Surface Dressing                             |                         | -                                        | -                       | -                      |
| B0202 NS - Overlay/Reconstruction                       |                         | -                                        | -                       | -                      |
| B0203 NS - Overlay/Reconstruction – Urban               |                         | -                                        | -                       | -                      |
| B0204 NS - Winter Maintenance                           |                         | -                                        | -                       | -                      |
| B0205 NS - Bridge Maintenance (Eirspan)                 |                         | -                                        | -                       | -                      |
| B0206 NS - General Maintenance                          |                         | -                                        | -                       | -                      |
| B0207 NS - General Improvement Works                    |                         | -                                        | -                       | -                      |
| B0299 Service Support Costs                             |                         | -                                        | -                       | -                      |
| <b>B02 NS Road - Maintenance and Improvement</b>        |                         | -                                        | -                       | -                      |
| B0301 Regional Roads Surface Dressing                   |                         | 21,600                                   | 19,300                  | 21,700                 |
| B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay   |                         | 1,916,200                                | 1,916,200               | 742,100                |
| B0303 Regional Road Winter Maintenance                  |                         | 329,700                                  | 315,200                 | 307,500                |
| B0304 Regional Road Bridge Maintenance                  |                         | 350,000                                  | 75,000                  | 75,000                 |
| B0305 Regional Road General Maintenance Works           |                         | 6,530,600                                | 5,924,900               | 6,199,500              |
| B0306 Regional Road General Improvement Works           |                         | -                                        | -                       | -                      |
| B0399 Service Support Costs                             |                         | 5,414,700                                | 4,721,500               | 4,980,800              |
| <b>B03 Regional Road - Maintenance and Improvement</b>  |                         | <b>14,562,800</b>                        | <b>12,972,100</b>       | <b>12,326,600</b>      |
| B0401 Local Road Surface Dressing                       |                         | 311,200                                  | 277,000                 | 300,200                |
| B0402 Local Rd Surface Rest/Road Reconstruction/Overlay |                         | 1,983,800                                | 2,160,800               | 3,327,500              |
| B0403 Local Roads Winter Maintenance                    |                         | 392,000                                  | 320,400                 | 363,600                |
| B0404 Local Roads Bridge Maintenance                    |                         | 124,300                                  | 120,800                 | 104,500                |
| B0405 Local Roads General Maintenance Works             |                         | 8,757,500                                | 8,137,000               | 8,011,200              |
| B0406 Local Roads General Improvement Works             |                         | 185,000                                  | 185,000                 | 185,000                |
| B0499 Service Support Costs                             |                         | 2,513,400                                | 2,367,400               | 2,360,300              |
| <b>B04 Local Road - Maintenance and Improvement</b>     |                         | <b>14,267,200</b>                        | <b>13,568,400</b>       | <b>14,652,300</b>      |
| B0501 Public Lighting Operating Costs                   |                         | 3,335,300                                | 3,206,500               | 3,488,700              |
| B0502 Public Lighting Improvement                       |                         | 1,476,400                                | 1,464,300               | 1,466,600              |
| B0599 Service Support Costs                             |                         | 306,400                                  | 306,100                 | 316,300                |
| <b>B05 Public Lighting</b>                              |                         | <b>5,118,100</b>                         | <b>4,976,900</b>        | <b>5,271,600</b>       |

| Table F - Expenditure                            |                         |                                          |                         |                        |
|--------------------------------------------------|-------------------------|------------------------------------------|-------------------------|------------------------|
| Division B - Road Transport & Safety             |                         |                                          |                         |                        |
| Expenditure by Service and Sub-Service           | 2026                    |                                          | 2025                    |                        |
|                                                  | Adopted by Council<br>€ | Estimated by Chief Executive /Mayor<br>€ | Adopted by Council<br>€ | Estimated Outturn<br>€ |
| B0601 Traffic Management                         |                         | -                                        | -                       | -                      |
| B0602 Traffic Maintenance                        |                         | 4,024,300                                | 3,719,600               | 3,720,400              |
| B0603 Traffic Improvement Measures               |                         | 119,900                                  | 187,000                 | 406,100                |
| B0699 Service Support Costs                      |                         | 1,233,000                                | 1,078,700               | 1,143,900              |
| <b>B06 Traffic Management Improvement</b>        |                         | <b>5,377,200</b>                         | <b>4,985,300</b>        | <b>5,270,400</b>       |
| B0701 Low Cost Remedial Measures                 |                         | -                                        | -                       | -                      |
| B0702 Other Engineering Improvements             |                         | -                                        | -                       | -                      |
| B0799 Service Support Costs                      |                         | -                                        | -                       | -                      |
| <b>B07 Road Safety Engineering Improvement</b>   |                         | <b>-</b>                                 | <b>-</b>                | <b>-</b>               |
| B0801 School Wardens                             |                         | 1,215,700                                | 1,091,700               | 1,197,500              |
| B0802 Publicity and Promotion Road Safety        |                         | 773,600                                  | 708,400                 | 722,300                |
| B0899 Service Support Costs                      |                         | 1,667,000                                | 1,647,800               | 1,594,800              |
| <b>B08 Road Safety Promotion &amp; Education</b> |                         | <b>3,656,300</b>                         | <b>3,447,900</b>        | <b>3,514,600</b>       |
| B0901 Maintenance and Management of Car Parks    |                         | -                                        | -                       | -                      |
| B0902 Operation of Street Parking                |                         | 1,263,800                                | 914,100                 | 983,200                |
| B0903 Parking Enforcement                        |                         | -                                        | -                       | -                      |
| B0999 Service Support Costs                      |                         | 72,500                                   | 81,800                  | 82,600                 |
| <b>B09 Car Parking</b>                           |                         | <b>1,336,300</b>                         | <b>995,900</b>          | <b>1,065,800</b>       |
| B1001 Administration of Roads Capital Programme  |                         | 1,253,500                                | 1,349,500               | 1,221,000              |
| B1099 Service Support Costs                      |                         | 1,163,800                                | 1,012,100               | 1,041,000              |
| <b>B10 Support to Roads Capital Prog</b>         |                         | <b>2,417,300</b>                         | <b>2,361,600</b>        | <b>2,262,000</b>       |
| B1101 Agency & Recoupable Service                |                         | 185,300                                  | 426,300                 | 210,800                |
| B1199 Service Support Costs                      |                         | 452,700                                  | 287,300                 | 546,200                |
| <b>B11 Agency &amp; Recoupable Services</b>      |                         | <b>638,000</b>                           | <b>713,600</b>          | <b>757,000</b>         |
| <b>Division B Total</b>                          |                         | <b>47,373,200</b>                        | <b>44,021,700</b>       | <b>45,120,300</b>      |

| Table F - Income                               |                         |                                   |                         |                        |
|------------------------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|
| Division B - Road Transport & Safety           |                         |                                   |                         |                        |
| Income by Source                               | 2026                    |                                   | 2025                    |                        |
|                                                | Adopted by Council<br>€ | Estimated by Chief Executive<br>€ | Adopted by Council<br>€ | Estimated Outturn<br>€ |
| <b>Government Grants &amp; Subsidies</b>       |                         |                                   |                         |                        |
| Housing, Local Government & Heritage           |                         | 3,914,400                         | 3,914,400               | 3,914,400              |
| TII Transport Infrastructure Ireland           |                         | 342,000                           | 750,000                 | 342,000                |
| Culture, Communications, & Sport               |                         | -                                 | -                       | -                      |
| National Transport Authority                   |                         | 2,279,600                         | 1,130,900               | 2,814,600              |
| Transport                                      |                         | -                                 | -                       | -                      |
| Rural, Community Development, & The Gaeltacht  |                         | -                                 | -                       | -                      |
| Other                                          |                         | 51,900                            | 7,600                   | 20,900                 |
| <b>Total Government Grants &amp; Subsidies</b> |                         | <b>6,587,900</b>                  | <b>5,802,900</b>        | <b>7,091,900</b>       |
| <b>Goods &amp; Services</b>                    |                         |                                   |                         |                        |
| Parking Fines & Charges                        |                         | 3,030,000                         | 2,000,000               | 2,020,000              |
| Superannuation                                 |                         | 366,600                           | 311,000                 | 317,500                |
| Agency Services & Repayable Works              |                         | -                                 | -                       | -                      |
| Local Authority Contributions                  |                         | -                                 | -                       | -                      |
| Other income                                   |                         | 1,555,300                         | 1,535,000               | 1,626,300              |
| <b>Total Goods &amp; Services</b>              |                         | <b>4,951,900</b>                  | <b>3,846,000</b>        | <b>3,963,800</b>       |
| <b>Division B Total</b>                        |                         | <b>11,539,800</b>                 | <b>9,648,900</b>        | <b>11,055,700</b>      |

## Division C

### WATER SERVICES

#### **WATER SUPPLY & WASTEWATER SERVICES**

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

#### **UISCE ÉIREANN AND FINGAL SUPPORT SERVICE COSTS**

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

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

The transitioning of Council staff is progressing with staff having the option to remain working with the Council or move to Uisce Éireann. Under the Support Service Agreement (SSA) between the Council and Uisce Éireann, the Council will continue to meet Payroll costs for all Fingal water services staff to the end of 2026. A number of staff have transitioned back to Fingal County Council in advance of the December 2026 deadline.

Provision is made in Division C for all these costs which will be recouped from Uisce Éireann. The SSA will expire on the 31st December, 2026.

#### **STORM WATER SERVICES**

The cost for management and maintenance of storm water network remains the responsibility of the Council. A budget of €1.6m is being made available to facilitate the ongoing operation and maintenance of the stormwater network. This programme will deal with the operation and maintenance of the 5 stormwater pumping stations, stormwater networks (pipes and manholes) and stormwater outfalls and screens.

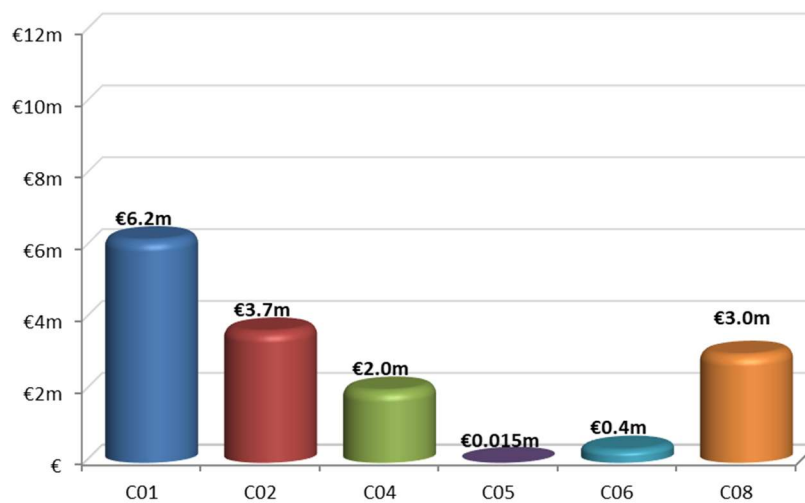
**PUBLIC CONVENIENCES**

An increased provision of €1.9m is included for the cleaning and maintenance of all existing and new additional public conveniences in the Fingal Area including the cleaning service to all changing place and public conveniences in public parks and open spaces. This new cleaning regime provides for additional cleaning during the summer months, increased daily cleaning, monthly deep cleaning, supply of all consumables and maintenance of all infrastructure including repair, replacement and preventative maintenance.

## C – Water Services

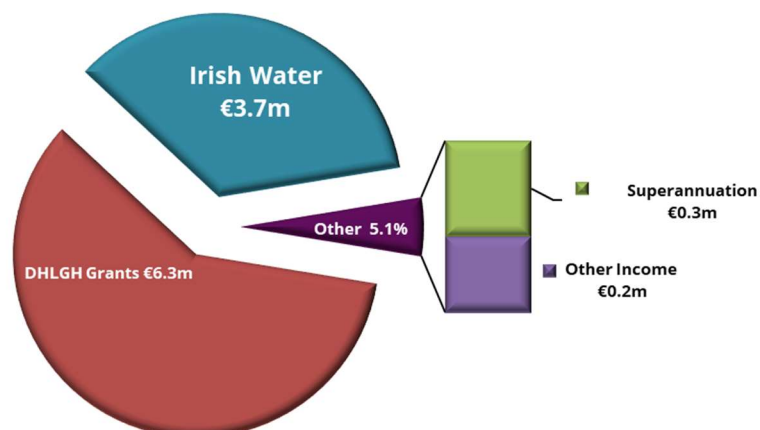
### Expenditure

|     |                                             |                    |
|-----|---------------------------------------------|--------------------|
| C01 | Water Supply                                | €6,204,100         |
| C02 | Waste Water Treatment                       | €3,663,400         |
| C04 | Public Conveniences                         | €2,016,900         |
| C05 | Admin of Group & Private Installations      | €15,300            |
| C06 | Support to Water Capital Programme          | €368,900           |
| C08 | Local Authority Water and Sanitary Services | €3,014,600         |
|     |                                             | <b>€15,283,200</b> |



### Income

|                |                    |
|----------------|--------------------|
| DHLGH Grants   | €6,267,000         |
| Irish Water    | €3,747,000         |
| Superannuation | €302,200           |
| Other Income   | €239,600           |
|                | <b>€10,555,800</b> |



| Table F - Expenditure                                  |                         |                                          |                         |                        |
|--------------------------------------------------------|-------------------------|------------------------------------------|-------------------------|------------------------|
| Division C - Water Services                            |                         |                                          |                         |                        |
| Expenditure by Service and Sub-Service                 | 2026                    |                                          | 2025                    |                        |
|                                                        | Adopted by Council<br>€ | Estimated by Chief Executive /Mayor<br>€ | Adopted by Council<br>€ | Estimated Outturn<br>€ |
| C0101 Water Plants & Networks                          |                         | 3,474,200                                | 6,529,600               | 4,723,200              |
| C0199 Service Support Costs                            |                         | 2,729,900                                | 2,897,400               | 2,994,300              |
| <b>C01 Water Supply</b>                                |                         | <b>6,204,100</b>                         | <b>9,427,000</b>        | <b>7,717,500</b>       |
| C0201 Waste Plants and Networks                        |                         | 1,469,600                                | 3,543,700               | 2,384,800              |
| C0299 Service Support Costs                            |                         | 2,193,800                                | 2,091,600               | 2,160,000              |
| <b>C02 Waste Water Treatment</b>                       |                         | <b>3,663,400</b>                         | <b>5,635,300</b>        | <b>4,544,800</b>       |
| C0301 Debt Management Water and Waste Water            |                         | -                                        | -                       | -                      |
| C0399 Service Support Costs                            |                         | -                                        | -                       | -                      |
| <b>C03 Collection of Water and Waste Water Charges</b> |                         | <b>-</b>                                 | <b>-</b>                | <b>-</b>               |
| C0401 Operation and Maintenance of Public Conveniences |                         | 1,952,500                                | 1,399,200               | 1,829,600              |
| C0499 Service Support Costs                            |                         | 64,400                                   | 63,800                  | 65,300                 |
| <b>C04 Public Conveniences</b>                         |                         | <b>2,016,900</b>                         | <b>1,463,000</b>        | <b>1,894,900</b>       |
| C0501 Grants for Individual Installations              |                         | 15,000                                   | 15,000                  | 15,000                 |
| C0502 Grants for Water Group Schemes                   |                         | -                                        | -                       | -                      |
| C0503 Grants for Waste Water Group Schemes             |                         | -                                        | -                       | -                      |
| C0504 Group Water Scheme Subsidies                     |                         | -                                        | -                       | -                      |
| C0599 Service Support Costs                            |                         | 300                                      | 100                     | 100                    |
| <b>C05 Admin of Group and Private Installations</b>    |                         | <b>15,300</b>                            | <b>15,100</b>           | <b>15,100</b>          |
| C0601 Technical Design and Supervision                 |                         | 65,300                                   | 76,100                  | 76,900                 |
| C0699 Service Support Costs                            |                         | 303,600                                  | 184,800                 | 188,600                |
| <b>C06 Support to Water Capital Programme</b>          |                         | <b>368,900</b>                           | <b>260,900</b>          | <b>265,500</b>         |
| C0701 Agency & Recoupable Service                      |                         | -                                        | -                       | -                      |
| C0799 Service Support Costs                            |                         | -                                        | -                       | -                      |
| <b>C07 Agency &amp; Recoupable Services</b>            |                         | <b>-</b>                                 | <b>-</b>                | <b>-</b>               |
| C0801 Local Authority Water Services                   |                         | 101,900                                  | 104,000                 | 101,700                |
| C0802 Local Authority Sanitary Services                |                         | 2,303,800                                | 1,565,800               | 2,111,200              |
| C0899 Local Authority Service Support Costs            |                         | 608,900                                  | 443,700                 | 457,300                |
| <b>C08 Local Authority Water and Sanitary Services</b> |                         | <b>3,014,600</b>                         | <b>2,113,500</b>        | <b>2,670,200</b>       |
| <b>Division C Total</b>                                |                         | <b>15,283,200</b>                        | <b>18,914,800</b>       | <b>17,108,000</b>      |

| Table F - Income                               |                         |                                   |                         |                        |
|------------------------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|
| Division C - Water Services                    |                         |                                   |                         |                        |
| Income by Source                               | 2026                    |                                   | 2025                    |                        |
|                                                | Adopted by Council<br>€ | Estimated by Chief Executive<br>€ | Adopted by Council<br>€ | Estimated Outturn<br>€ |
| <b>Government Grants &amp; Subsidies</b>       |                         |                                   |                         |                        |
| Housing, Local Government & Heritage           |                         | 6,267,000                         | 6,274,600               | 6,507,800              |
| Other                                          |                         | -                                 | -                       | -                      |
| <b>Total Government Grants &amp; Subsidies</b> |                         | <b>6,267,000</b>                  | <b>6,274,600</b>        | <b>6,507,800</b>       |
| <b>Goods &amp; Services</b>                    |                         |                                   |                         |                        |
| Uisce Éireann                                  |                         | 3,747,000                         | 8,776,900               | 5,768,200              |
| Superannuation                                 |                         | 302,200                           | 299,400                 | 305,900                |
| Agency Services & Repayable Works              |                         | -                                 | -                       | -                      |
| Local Authority Contributions                  |                         | -                                 | -                       | -                      |
| Other income                                   |                         | 239,600                           | 282,500                 | 267,600                |
| <b>Total Goods &amp; Services</b>              |                         | <b>4,288,800</b>                  | <b>9,358,800</b>        | <b>6,341,700</b>       |
| <b>Division C Total</b>                        |                         | <b>10,555,800</b>                 | <b>15,633,400</b>       | <b>12,849,500</b>      |

## **Division D**

### **DEVELOPMENT MANAGEMENT**

#### **STRATEGIC PLANNING**

To end of September 2025, there have been a total of 1,193 planning applications received by the local authority. 12 Large-scale Residential Development (LRD) applications have been received and a total of 15 decisions have issued. Of these 15 decisions, 8 have been to Grant Permission, no decisions have been made to refuse permission and 7 requests for Further Information. The total combined number of units granted through LRD applications was 1,808.

An Coimisiún Pleanála have not made any decisions on Strategic Housing Development applications to date in 2025. There are four outstanding decisions to be made on SHD applications by An Coimisiún Pleanála.

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

#### **ePLANNING**

ePlanning supported through the national planning portal is live in Fingal County Council. Applicants and agents can now lodge planning applications electronically to any local authority in the country using the same online tool. This integration within our planning system is supported by the LGMA. Further implementation of ePlanning will be undertaken in 2026.

#### **FINGAL DEVELOPMENT PLAN 2023 – 2029**

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

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

#### **FORWARD PLANNING**

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

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

Masterplans and Framework Plans identified within the Development Plan have been completed, and consultancy services procured therefrom.

During 2025, the Local Area Plan in Flemington was adopted by the members, as was the Clonsilla Framework Plan. Ongoing projects include the preparation of the Old School House Masterplan, a statutory plan for Dunsink and preparatory work to inform a local area plan for Swords.

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

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

## **HERITAGE PLAN**

The Heritage Office will continue to support and deliver printed publications, exhibitions, videos, digital maps and virtual tours exploring heritage themes from traditional skills to the stories of people and place. The 2026 focus will be on the implementation of the Fingal Heritage Plan 2024-2030 via community based projects. These projects will also be aligned with the recommendations of other plans and audits including the Historic Street Elements Audit, an objective of the Fingal County Development Plan, undertaken in 2025.

2025 saw 10 Years of Fingal Community Archaeology. The Heritage Office will continue to undertake ground-breaking projects such as Digging Drumanagh, the community-based research excavation at Drumanagh Promontory Fort where evidence for contact with the Roman world not seen anywhere else in Ireland before is being uncovered. The dissemination of results at a local, national and European level will continue, as the results and analysis not only aid the interpretation and management of the site itself but add immeasurably to the understanding of this period in Ireland.

Community engagement will continue to be supported through projects such as the Fingal Fieldnames Project, Fingal Oral Heritage Training and Traditional Skills. Developing the projects further, support and training will be given to community groups that want to record and archive their memories, oral heritage and preserve traditional skills.

The Heritage Office will continue to build on the citizen science project Fingal Heritage X Climate as a means to develop coordinated, collaborative, evidence-based mechanisms to develop resilience, adapt or mitigate the impact of climate change on the archaeological and built heritage of the County. It is intended to build on the Fingal Coastal Zone training undertaken in 2025 that raised awareness of our coastal and maritime heritage.

Two projects have been administered by the Heritage Office through the Community Monuments Fund 2025 which include conservation works at Abbottstown Church &

Graveyard and a conservation management plan for Howth Castle, ensuring their climate change resilience via funding from the Department of Housing, Local Government and Heritage.

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

### **PLANNING ENFORCEMENT**

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

### **BUILDING CONTROL AUTHORITY**

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

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

### **TAKING IN CHARGE FUNCTION**

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

### **DANGEROUS STRUCTURES AND PLACES**

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

## **ECONOMIC, ENTERPRISE & TOURISM DEVELOPMENT**

### **Future Fingal Economic Development Strategy**

The Economic, Enterprise, Tourism & Cultural Development Department (EETCD) supports the co-ordinated economic development of Fingal by planning for, initiating and managing projects that contribute positively to the County's ongoing economic development. The Department is progressing the implementation of the Future Fingal Economic Development Strategy, which guides the economic development of the county over the long term. Initiatives that foster an enterprise culture and a sustainable and resilient business environment in the county will be progressed.

### **Sustainable Fingal Strategy**

The Future Fingal: Sustainable Fingal Strategy is in development and the Council anticipates that the Strategy will be ready for adoption in Q1 2026. The Strategy will align with objectives in the Future Fingal Economy Development Strategy, the Fingal Climate Action Plan and the Council's commitment to the Circular Cities Declaration. In 2026 the Council will continue to promote and develop sustainable business measures, green business, and the circular economy. Following on from the Urbact EcoCore Hackathon, a feasibility study on the circular economy has been in progress during 2025 with key stakeholders. In 2026 the Council hopes to support the further development of circular economy ideas, building on the Future Fingal: Sustainable Fingal Strategy and the Hackathon feasibility study.

### **Fingal Skills Strategy**

The Council continues to implement the Future Fingal: Fingal Skills Strategy with the support of key stakeholders, expanding into new sectoral issues and to promote collaboration between the education and industrial sectors and state agencies to address skills gaps in the county, which have been identified through the Strategy's forecasting model. Among the Skills initiatives planned for 2026 the Council is working on the implementation of a neuro-inclusion pilot with stakeholders, the ongoing promotion of STEM in Fingal in partnership with the Academy of the Near Future, engagement with schools on labour market intelligence, building on the success of the Xplore Your Future Expo over the last 3 years with a further Expo in 2026 and building on 2025's inaugural Skills Summit with a further Skills Summit in 2026.

### **EU Programmes and Projects**

The Council's involvement in the Interreg SKYLA Project on skills for the twin transition will continue into 2026. The Council will continue to actively seek out new opportunities to secure European funds to build knowledge and collaborative networks to advance corporate objectives.

### **Economic Advice & Business Support**

The Council's Economic Development Unit aims to be the first point of contact for support to business in the county and working with agencies and local partners to develop and grow the economy of Fingal.

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

### **Marketing & Attracting Investment**

During 2025 the Council focused on the development of its marketing and branding approach for economic and industrial development and investment attraction in the County. This approach aligns with national and regional strategies and aims to promote Fingal at a county level as a place to invest and will promote specific areas and zones within the county. The Council will implement its marketing approach in 2026 to promote the DEZ, Stephenstown and other areas as prime locations for business investment.

As part of the Urbact EcoCore Project the Council developed an Investment Guide for industrial development on Council owned lands at Stephenstown, Balbriggan and will implement branding in 2026 to market the lands as a significant investment and employment zone. With the adoption of the Stephenstown (FP 4.A) and Folkstown Little (FP 4.B) Framework Plan in October 2025 the Council will progress planning on Phase 1 of the delivery of road infrastructure in Stephenstown.

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

### **Dublin Belfast Economic Corridor**

The Council will continue its involvement with the Dublin Belfast Economic Corridor (DBEC) Project, which is a collaborative initiative with seven other local authorities along the Dublin Belfast Corridor. DBEC aims to promote job creation and economic development along the corridor and provision has been made to continue to work on the regional collaboration with partners in DBEC, pursue opportunities to promote investment in the economic corridor and market the Corridor for business investment in 2026.

### **Development & Improvement of Economic Sites & Zones**

The Stephenstown (FP 4.A) and Folkstown Little (FP 4.B) Framework Plan were adopted by the Elected Members in October 2025. The servicing of these industrial lands will progress in 2026 as well as proactive marketing of the lands to secure economic development in Balbriggan.

### **Industrial Sites Improvement Programme**

A programme of Improvement Works to existing economic sites and industrial parks, agreed in consultation with local businesses, will be undertaken in 2026. The programme

includes upgrades and enhancements to existing business/industrial estates and assessment and revision to maintenance regimes to areas across the county.

### **Dublin Enterprise Zone**

The Dublin Enterprise Zone (DEZ), which includes Damastown, Ballycoolin and Cherryhound, will receive investment in initiatives to enhance and upgrade the infrastructure in the area and to manage the area more effectively. In 2026 the Economic Development Unit will progress planning on the delivery of road infrastructure in Cherryhound to facilitate the development of the land, with disposals to be brought to the Elected Members for approval in 2026.

### **Enterprise Centres**

In 2025 the Council implemented the restructuring of the three enterprise centres into a single entity 'Innovate Fingal'. A General Manager for 'Innovate Fingal' is expected to take up duty in Q1 2026 and drive operational efficiency and strategic collaboration across the three enterprise centres:

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

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

### **Local Community Development Committee**

The Fingal Local Community Development Committee (LCDC), including partnership with the Economic SPC, is responsible for the oversight and implementation of the Fingal Local Economic and Community Plan (LECP), which was adopted by the Council in January 2024. The LECP includes actions to be delivered directly by Fingal County Council, and actions led by or delivered in partnership with other local development stakeholders. In 2026 there will be a review of the 2 year LECP Implementation Plan to make any strategic adjustments necessary to ensure the effectiveness of its implementation.

The Fingal LCDC is the contracting authority for the Fingal Social Inclusion Community Activation Programme (SICAP). The SICAP Programme Implementor was procured and appointed in December 2023 for the period 2024-2028. The Fingal LCDC will continue to monitor and oversee the implementation of SICAP and to assist with the Ukrainian Refugee Crisis in 2026.

The Fingal LCDC will continue to fulfil its implementation role, along with Fingal LEADER Partnership (FLP), operating as the Dublin Rural Local Action Group (LAG) for the implementation of the LEADER 2023 - 2027 programme in 2026.

The Fingal LCDC administers the Local Enhancement Programme and the Community Recognition Fund on behalf of the Department of Rural and Community Development and actions under the Healthy Ireland Programme in Fingal. In 2026 Fingal LCDC will also implement a Sláintecare Healthy Communities Programme in the Blanchardstown area with funding support from the Department of Health.

### **Outdoor Recreation Infrastructure Scheme**

The Fingal Outdoor Recreation Plan (CORP) was adopted by the Council in 2025. Applications approved for funding under the Outdoor Recreation Infrastructure Scheme (ORIS) will be implemented in 2026 with the Outdoor Recreation Committee continuing to keep potential applications under review in the context of the CORP.

## **URBAN & RURAL REGENERATION**

### **Town Regeneration Office**

The Town Regeneration Office was established in 2023 to progress regeneration projects across the county in Fingal's Towns and Villages. Town Centre First principles are being implemented in the development of new Town Plans for Fingal's Towns and Villages going forward. To date, Town Centre First Plans and Town and Village Health-checks have been completed for Lusk, Donabate, Balrothery and Ballyboughal, with Rush to be completed by the end of 2025. The Town Regeneration Office is responsible for progressing regeneration opportunities under URDF, RRDF, Town & Village Renewal Schemes, Town Centre First Project Development Measures, Leader funding and other funding opportunities that may arise from time to time. The office also devises new initiatives that benefit Fingal's Town and Villages including Streetscape Enhancement Schemes and Town Health Checks for selected villages. Provision has been made to allow funding or part funding of initiatives.

### **Our Balbriggan**

Through the Town Regeneration Office, the Council is continuing to provide leadership and progress work on the commitments and objectives outlined in the Our Balbriggan Rejuvenation Plan with the support of the Leadership Group and five thematic pillar groups. The 2026 budget provides for the implementation of the Plan's Public Realm projects and the socioeconomic action plan, while also making particular provision to support place-making actions, the promotion of Balbriggan, various events in the town, support for initiatives such as Smart Balbriggan and communications on the progress of public realm projects and other objectives. Significant progress has been made in the delivery of the Our Balbriggan Rejuvenation Programme in 2025 with the Quay Street, Environs & Harbour Project now on site and due for substantial completion in Q1 2026, as well as the Boat House and Bath House Project at the Martello Tower. Tender documentation to appoint a contractor for the redevelopment of 2-4 Dublin Street is due to be published in Q4 2025 and it is anticipated that works will begin in early 2026. The pace of delivery of the Our Balbriggan Rejuvenation Programme accelerated significantly in 2025 with the appointment of an Integrated Design Team, McCullough Mulvin

Architects, for the De Bruns Site (6-14 Bridge Street) and are progressing design options based on best possible uses and site constraints.

### **Town Centre First - Lusk**

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

### **Town Centre First - Rush**

Rush was selected as Fingal's second Town Centre First Town in 2024. A new Town Team has been assembled in Rush and a new Town Centre First Plan completed.

### **Town & Village Renewal Scheme**

The Town Regeneration Office administers the Town and Village Renewal Schemes and Streetscape Enhancement Schemes in Fingal.

### **Derelict Sites**

The Town Regeneration Office administers the Derelict Sites function of the Council under the Derelict Sites Act 1990, as amended. Over 120 statutory notices were issued to owners of derelict properties under the Derelict Sites Act 1990 in 2025, resulting in a further 16 derelict properties being added to the Derelict Sites Register. In October 2025 there were 30 sites on the Derelict Sites Register compared to 12 in October 2024 and 6 at the same time in 2023. Derelict sites will continue to be a major focus in 2026. Approval of central government grant funding of €10 million was secured by the Town Regeneration Office for a revolving building acquisitions fund (URDF Call 3) to bring properties back into use in Town Centres that have become vacant and/or derelict. Utilising this fund will deliver properties back to the market in 2026 and beyond.

### **LOCAL ENTERPRISE OFFICE**

Local Enterprise Office (LEO) Fingal is one of 31 LEOs nationwide. LEO Fingal is the 'First-Stop-Shop' for enterprise supports in the County. The LEO operates under a service level agreement which is in place between Fingal County Council and Enterprise Ireland (EI). In the Local Enterprise Development Plan (2021-24), the LEO's strategic objectives are set out, with a series of planned activities for this four-year period. Targets and KPIs are agreed with Enterprise Ireland and reported on a Quarterly and Annual basis.

During 2025, LEO Fingal worked with other state agencies and partners to deliver targeted assistance and incentives to the business community and prospective entrepreneurs. As well as providing direct financial development supports, the LEO focused on several key areas including enhancing and enabling management capability, innovation, digitalisation, competitiveness, productivity, sustainability, and export development among small businesses (with up to 50 employees).

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

### **MEASURE ONE AND OTHER GRANT SCHEMES (Selective Financial Intervention)**

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

The types of funding that are available include Feasibility Study/Innovation Grant Assistance (max €15,000), Business Priming funding (start-up businesses, ordinarily up to €80,000) and Business Expansion Grant Assistance (for established businesses, ordinarily up to €80,000). In addition, an "Export" grant of max €10,000 is deployed to businesses seeking to internationalise ("Market Explorer Grant").

2025 saw significant continued demand for funding supports, both from start-up and expanding businesses. The "Trading Online Voucher" grant scheme concluded during 2025 and was replaced by a new enhanced scheme called "Grow Digital", increasing the maximum grant value to €5,000 per application.

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

### **MEASURE TWO ACTIVITIES (Soft Supports)**

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

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

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

Other development supports that saw high demand during 2025 included the Mentor programme, Business Advice Clinics and the LEO's business networking platforms (Fingal Business Network and Fingal Enterprising Women Network). The LEO also hosted Local Enterprise Week during the year.

During 2025 LEO Fingal continued to deliver most of its programmes in person, whilst also offering online options for the delivery of some programmes to owner/managers and start-ups.

### **PROMOTION OF TOURISM**

The Fingal Tourism Strategy 2024-2029 has now reached the end of the first year of implementation, with structures now in place under the collaborative framework for Fingal County Council to liaise with Tourism Business and Local Tourism Groups. The Destination Marketing Plan for Tourism was developed in 2025 with a plan to launch in early 2026, giving a new impetus to marketing the tourism product of Fingal.

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

### **ARTS CENTRES SUBVENTION**

Fingal County Council subvention of €965,000 to the arts centres and organisations is broken down as €480k to Draiocht, €335k to the Seamus Ennis Centre, and €150k to the Irish Institute of Music and Song.

### **FINGAL FOOD POLICY**

Fingal Food Policy 2024-2029 progressed as a joint concern of the tourism collaborative structures on the three strands of Economic Growth, Food Tourism Development, and Community Engagement. The Food Policy was assisted by the appointment of a contractor who is a specialist in the food tourism sector.

The now re-branded Fingal Food Circle has evolved on a stronger footing in 2025, with the formation of a CLG to assist the drawing down of various grants in future years. Fingal County Council accelerated plans for the food market programme, resulting in the establishment of three new seasonal food markets, a farmer's market, and support and advice for other existing and new markets in the County. The markets programme was evaluated at the end of the year with a view to how to proceed in 2026.

### **ALLOTMENTS**

The Council will continue to support the use of public allotments as a way for our communities to grow their own food, lowering food miles and food waste as part of our nature based solutions outlined in our Climate Action Plan. The sum of €112,300 has been provided for the management and ongoing maintenance of approximately 900 allotment sites in Blanchardstown, Donabate, Skerries and Balbriggan. All Council allotments have car parking, water supply, drainage and good soil.

Additional plots are being provided in Balbriggan Allotments and these will be allocated to applicants currently on the waiting list. Fencing repair and replacement works is scheduled for Turvey Allotments and new gate locks were installed in 2025. The Allotments Team is engaging with the EETCD Property Department to examine the

feasibility of extending Powerstown Allotments, which would provide additional plots to meet the demand in the local area.

Fingal County Council will continue to work with the Allotment Committees on all four allotment sites regarding the day-to-day maintenance and operation of these sites.

### **FINGAL PUBLIC PARTICIPATION NETWORK**

FPPN membership comprises of over 900 community groups/organisations. A provision of €71,600 has been included in the 2026 budget to support the work of the FPPN having regard to the new Strategic Plan adopted in 2025.

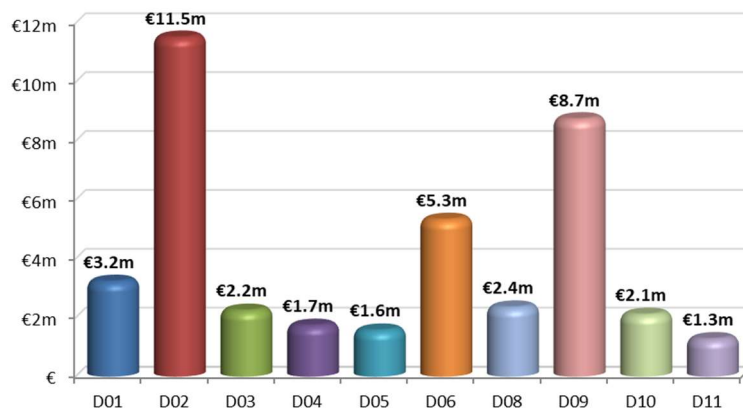
### **COMHAIRLE NA NÓG**

Comhairle na nÓg is the structure through which children and young people are involved in the implementation of central government policies such as Better Outcomes, Brighter Futures and National Policy Framework for Children and Young People (2023-2028). Fingal Comhairle na nÓg gives 12 to 17 year olds who live in Fingal a voice on local government policy. A budget provision of €35K has been allocated the Community Development Office Revenue Budget 2026 to support this work.

## D - Development Management

### Expenditure

|     |                                      |                    |
|-----|--------------------------------------|--------------------|
| D01 | Forward Planning                     | €3,228,100         |
| D02 | Development Management               | €11,521,200        |
| D03 | Enforcement                          | €2,244,100         |
| D04 | Industrial and Commercial Facilities | €1,733,300         |
| D05 | Tourism Development and Promotion    | €1,569,300         |
| D06 | Community and Enterprise Function    | €5,331,900         |
| D08 | Building Control                     | €2,352,700         |
| D09 | Economic Development and Promotion   | €8,746,800         |
| D10 | Property Management                  | €2,106,600         |
| D11 | Heritage and Conservation Services   | €1,276,800         |
|     |                                      | <b>€40,110,800</b> |



### Income

|                                                    |                    |
|----------------------------------------------------|--------------------|
| Enterprise, Tourism & Employment                   | €2,355,300         |
| Other Grants and subsidies                         | €4,975,700         |
| Planning Fees                                      | €1,885,500         |
| Other Income (Incl. Local Authority Contributions) | €1,442,900         |
| Superannuation                                     | €373,400           |
|                                                    | <b>€11,032,800</b> |



| Table F - Expenditure                                  |                         |                                          |                         |                        |
|--------------------------------------------------------|-------------------------|------------------------------------------|-------------------------|------------------------|
| Division D - Development Management                    |                         |                                          |                         |                        |
| Expenditure by Service and Sub-Service                 | 2026                    |                                          | 2025                    |                        |
|                                                        | Adopted by Council<br>€ | Estimated by Chief Executive /Mayor<br>€ | Adopted by Council<br>€ | Estimated Outturn<br>€ |
| D0101 Statutory Plans and Policy                       |                         | 1,952,400                                | 1,721,800               | 2,198,500              |
| D0199 Service Support Costs                            |                         | 1,275,700                                | 1,017,100               | 1,049,900              |
| <b>D01 Forward Planning</b>                            |                         | <b>3,228,100</b>                         | <b>2,738,900</b>        | <b>3,248,400</b>       |
| D0201 Planning Control                                 |                         | 6,535,700                                | 5,864,300               | 6,473,700              |
| D0299 Service Support Costs                            |                         | 4,985,500                                | 4,652,900               | 4,803,200              |
| <b>D02 Development Management</b>                      |                         | <b>11,521,200</b>                        | <b>10,517,200</b>       | <b>11,276,900</b>      |
| D0301 Enforcement Costs                                |                         | 1,195,200                                | 1,037,800               | 1,171,200              |
| D0399 Service Support Costs                            |                         | 1,048,900                                | 779,600                 | 803,400                |
| <b>D03 Enforcement</b>                                 |                         | <b>2,244,100</b>                         | <b>1,817,400</b>        | <b>1,974,600</b>       |
| D0401 Industrial Sites Operations                      |                         | 824,000                                  | 774,000                 | 851,700                |
| D0403 Management of & Contris to Other Commercial Facs |                         | 185,100                                  | 148,600                 | 173,400                |
| D0404 General Development Promotion Work               |                         | -                                        | -                       | -                      |
| D0499 Service Support Costs                            |                         | 724,200                                  | 559,800                 | 577,700                |
| <b>D04 Industrial and Commercial Facilities</b>        |                         | <b>1,733,300</b>                         | <b>1,482,400</b>        | <b>1,602,800</b>       |
| D0501 Tourism Promotion                                |                         | 1,310,000                                | 980,400                 | 1,072,200              |
| D0502 Tourist Facilities Operations                    |                         | 34,200                                   | 35,400                  | 30,400                 |
| D0599 Service Support Costs                            |                         | 225,100                                  | 154,900                 | 158,300                |
| <b>D05 Tourism Development and Promotion</b>           |                         | <b>1,569,300</b>                         | <b>1,170,700</b>        | <b>1,260,900</b>       |
| D0601 General Community & Enterprise Expenses          |                         | 4,000,100                                | 3,901,600               | 3,890,500              |
| D0602 RAPID Costs                                      |                         | -                                        | -                       | -                      |
| D0603 Social Inclusion                                 |                         | 358,800                                  | 491,800                 | 318,400                |
| D0699 Service Support Costs                            |                         | 973,000                                  | 893,900                 | 924,500                |
| <b>D06 Community and Enterprise Function</b>           |                         | <b>5,331,900</b>                         | <b>5,287,300</b>        | <b>5,133,400</b>       |
| D0701 Unfinished Housing Estates                       |                         | -                                        | -                       | -                      |
| D0799 Service Support Costs                            |                         | -                                        | -                       | -                      |
| <b>D07 Unfinished Housing Estates</b>                  |                         | <b>-</b>                                 | <b>-</b>                | <b>-</b>               |
| D0801 Building Control Inspection Costs                |                         | 1,503,600                                | 1,343,600               | 1,357,500              |
| D0802 Building Control Enforcement Costs               |                         | -                                        | -                       | -                      |
| D0899 Service Support Costs                            |                         | 849,100                                  | 743,100                 | 771,500                |
| <b>D08 Building Control</b>                            |                         | <b>2,352,700</b>                         | <b>2,086,700</b>        | <b>2,129,000</b>       |

| Table F - Expenditure                         |                         |                                          |                         |                        |
|-----------------------------------------------|-------------------------|------------------------------------------|-------------------------|------------------------|
| Division D - Development Management           |                         |                                          |                         |                        |
| Expenditure by Service and Sub-Service        | 2026                    |                                          | 2025                    |                        |
|                                               | Adopted by Council<br>€ | Estimated by Chief Executive /Mayor<br>€ | Adopted by Council<br>€ | Estimated Outturn<br>€ |
| D0901 Urban and Village Renewal               |                         | 2,171,000                                | 2,453,100               | 2,443,200              |
| D0902 EU Projects                             |                         | 498,700                                  | 120,000                 | 152,100                |
| D0903 Town Twinning                           |                         | 10,500                                   | 10,500                  | 10,500                 |
| D0904 European Office                         |                         | -                                        | -                       | -                      |
| D0905 Economic Development and Promotion      |                         | 1,146,700                                | 865,100                 | 1,464,700              |
| D0906 Jobs, Enterprise & Innovation           |                         | 2,635,900                                | 2,794,000               | 2,758,800              |
| D0999 Service Support Costs                   |                         | 2,284,000                                | 1,363,300               | 1,397,700              |
| <b>D09 Economic Development and Promotion</b> |                         | <b>8,746,800</b>                         | <b>7,606,000</b>        | <b>8,227,000</b>       |
| D1001 Property Management Costs               |                         | 1,479,700                                | 1,474,400               | 1,242,300              |
| D1099 Service Support Costs                   |                         | 626,900                                  | 691,800                 | 713,300                |
| <b>D10 Property Management</b>                |                         | <b>2,106,600</b>                         | <b>2,166,200</b>        | <b>1,955,600</b>       |
| D1101 Heritage Services                       |                         | 256,300                                  | 313,700                 | 224,700                |
| D1102 Conservation Services                   |                         | 193,000                                  | 104,900                 | 113,500                |
| D1103 Conservation Grants                     |                         | 700,600                                  | 784,700                 | 374,000                |
| D1199 Service Support Costs                   |                         | 126,900                                  | 126,200                 | 129,500                |
| <b>D11 Heritage and Conservation Services</b> |                         | <b>1,276,800</b>                         | <b>1,329,500</b>        | <b>841,700</b>         |
| D1201 Agency & Recoupable Service             |                         | -                                        | -                       | -                      |
| D1299 Service Support Costs                   |                         | -                                        | -                       | -                      |
| <b>D12 Agency &amp; Recoupable Services</b>   |                         | <b>-</b>                                 | <b>-</b>                | <b>-</b>               |
| <b>Division D Total</b>                       |                         | <b>40,110,800</b>                        | <b>36,202,300</b>       | <b>37,650,300</b>      |

| Table F - Income                               |                         |                                   |                         |                        |
|------------------------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|
| Division D - Development Management            |                         |                                   |                         |                        |
| Income by Source                               | 2026                    |                                   | 2025                    |                        |
|                                                | Adopted by Council<br>€ | Estimated by Chief Executive<br>€ | Adopted by Council<br>€ | Estimated Outturn<br>€ |
| <b>Government Grants &amp; Subsidies</b>       |                         |                                   |                         |                        |
| Housing, Local Government & Heritage           |                         | 950,200                           | 907,000                 | 848,200                |
| Culture, Communications, & Sport               |                         | -                                 | -                       | -                      |
| Enterprise, Tourism, & Employment              |                         | 2,355,300                         | 2,477,400               | 2,896,300              |
| Rural, Community Development, & The Gaeltacht  |                         | 3,359,500                         | 3,831,300               | 3,677,900              |
| Justice, Home Affairs, & Migration             |                         | -                                 | -                       | -                      |
| Other                                          |                         | 666,000                           | 168,800                 | 491,200                |
| <b>Total Government Grants &amp; Subsidies</b> |                         | <b>7,331,000</b>                  | <b>7,384,500</b>        | <b>7,913,600</b>       |
| <b>Goods &amp; Services</b>                    |                         |                                   |                         |                        |
| Planning Fees                                  |                         | 1,885,500                         | 1,880,500               | 1,885,500              |
| Superannuation                                 |                         | 373,400                           | 315,700                 | 322,100                |
| Agency Services & Repayable Works              |                         | -                                 | -                       | -                      |
| Local Authority Contributions                  |                         | -                                 | -                       | -                      |
| Other income                                   |                         | 1,442,900                         | 1,219,300               | 1,346,800              |
| <b>Total Goods &amp; Services</b>              |                         | <b>3,701,800</b>                  | <b>3,415,500</b>        | <b>3,554,400</b>       |
| <b>Division D Total</b>                        |                         | <b>11,032,800</b>                 | <b>10,800,000</b>       | <b>11,468,000</b>      |

## **Division E**

### **ENVIRONMENTAL SERVICES**

#### **DERELICT SITES**

The Town Regeneration Office administers the Derelict Sites function of the Council under the Derelict Sites Act 1990, as amended. In 2025, a total of 221 no. inspections were carried out on 158 sites. 77 no. of these sites were classified as derelict and Section 11 notices requiring the removal of dereliction was served. When reinspected, 21 no. of these sites were deemed to have complied with the notices and the dereliction removed while a further 16 have been added to the Register. The remaining sites continue to be the subject of the enforcement action.

As of October 2025, there are 30 no. sites on the Derelict Sites Register, as compared to 12 no. in January 2025 that were subjected to the derelict sites levy. Levies will again be applied to sites that are on the Register as of 1<sup>st</sup> January 2026.

Derelict sites will continue to be a major focus in 2026 with files currently being prepared to acquire derelict sites utilising the approved URDF fund with a view to bringing properties back to the market in 2026.

#### **OPERATION, MAINTENANCE AND AFTERCARE OF LANDFILL**

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

Capital maintenance works will continue in 2026 and will include engineering works required to maintain/upgrade the gas and leachate infrastructure management. Required works are listed in the Capital Programme. Capital works are also required to enable the transition of Balleally Landfill to a Regional Park. There are also charges associated with the provision for environmental liabilities for both Balleally and Dunsink Landfills.

#### **CONTRACT MANAGEMENT OF RECOVERY AND RECYCLING FACILITIES**

This service covers all costs associated with Estuary and Coolmine Recycling Centre and the operation of the Council's network of Bring Banks. A provision of €3.37m is made for 2026 for the cost of delivery of these services. Increased charges were introduced during 2025 to meet the increasing deficit on expenditure costs and the expansion of the service at Coolmine which was introduced in May 2025.

#### **LITTER ENFORCEMENT**

This service covers the enforcement of the Litter Pollution Acts through the Council's Litter Warden Service including daily patrols, monitoring of bring banks, litter pollution investigations, court prosecutions and the reintroduction of CCTV countywide to deter and/or identify reoccurring offenders. The Litter Warden service will be moving to a 7-

Day service in 2026. It also covers information campaigns to raise awareness about litter with schools, businesses and the wider public. A provision of €711,200 is made for 2026 for the cost of the provision of these services.

### **STREET CLEANING**

A provision of €8m has been made for street cleaning with a continuing provision of €537,000 being made for the leasing of solar bins. There is a provision of €20,000 in each area for the installation of additional standard street bins in areas of high footfall. The ongoing provision for street cleaning includes provision for the busy summer months on our public open spaces and beaches.

### **ENVIRONMENTAL INSPECTION PLAN (RMCEI)**

The work of the Waste, Water Quality, Litter, and Air & Noise unit is managed under an annual Environmental Inspection Plan which is submitted to the EPA each year. The EPA assess the performance of the local authority in implementing the plan and national priorities set by the EPA. The plan for 2026 will be prepared in early 2026. Numbers of inspections are reported quarterly in the Chief Executive's report.

### **WASTE REGULATION, MONITORING AND ENFORCEMENT**

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

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

### **WASTE MANAGEMENT PLANNING**

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

### **MAINTENANCE OF BURIAL GROUNDS**

The sum of €2.5m has been made available for the ongoing maintenance and development works at our burial grounds.

The Council manages 36 burial grounds which will continue to be maintained to a high standard during the coming year. The new Cemetery at Kellystown commenced in 2025 and will be completed in Q1 2026.

## **OPERATION OF FIRE SERVICE & FIRE PREVENTION**

The Fire Service for Fingal is provided by Dublin City Council. The full services of Dublin Fire Brigade, including the Ambulance Service, is available to deal with incidents and emergencies in Fingal should the need arise. Fingal's share of the cost of the fire service in 2026 is estimated at €27.3m.

## **WATER POLLUTION UNIT**

The Water Pollution Unit is responsible for the enforcement of the Local Government (Water Pollution) Acts and implementing and managing the Bathing Water Regulations and for the protection and improvement of waters as detailed in the River Basin Management Plan 2022-2027.

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

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

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

## **AIR QUALITY AND NOISE POLLUTION**

The Environment Division assists the Environmental Protection Agency (EPA) by air pollution monitors at River Road, Blanchardstown and Watery Lane, Swords. These monitoring stations form part of the EPA's national network. They provide near real time data on NO<sub>2</sub>, PM<sub>10</sub> and O<sub>3</sub> (Ozone).

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

## **AIRCRAFT NOISE COMPETENT AUTHORITY**

Fingal County Council has been designated as the Competent Authority for the purposes of aircraft noise by the Aircraft Noise (Dublin Airport) Regulation Act 2019. In its capacity as competent authority, a levy is imposed on the airport authority for Dublin Airport,

according to Section 5 of the Aircraft Noise (Dublin Airport) Regulation Act 2019 in respect of the costs incurred by Fingal County Council in its capacity as competent authority in this regard.

## **ENVIRONMENTAL AWARENESS**

Provision of €374,800 for 2026 has been made under the Environmental Awareness program which includes activities under the following headings:

### **Environmental Awareness & Waste Prevention**

- Supporting National and Regional campaigns and Dublin Local Authority initiatives.
- Programmes and grants for schools and the Green-Schools Programme, Recycling & Composting for Schools, Picker Pals, and workshops on environmental themes such as Circular Economy, Fast Fashion, Biodiversity, Climate Action and Sustainable Development.
- Supporting the Relove Fashion Competition and the Let's Fix Fashion programme.
- Communities – funding for gardening and biodiversity projects, and the community leaf-mould composting initiative.
- Fingal Instruments project – repair, reuse and redistribution of musical instruments.
- Fingal Repair Bikes project – repair, reuse and redistribution of bikes.
- Fingal Paint for Communities project – recycled paint supplied to community groups and schools.
- Fingal Clothes Swap Kit – provision of a clothes swap kit for community groups and schools to borrow.
- Educational workshops and tours at the Estuary Recycling Centre.
- Domestic waste information segment as part of Tenant Inductions.
- Keen to be Green – Working with 30 Community Centres to ensure best practice in sustainability.
- Distribution of Food Waste caddies during Dublin Climate Action Week and at Flavours of Fingal. Additional distribution during National Food Waste Prevention Week along with workshops on food waste prevention and home composting.
- Promotional materials including infographics and online content to promote environmental awareness and anti-litter campaigns.

### **Anti-Litter Anti-Graffiti**

- Litter pickers, doggie dispensers and dog bags are distributed to the 10 hub community centres and thereafter supplied to the public.
- Annual ALAG competition.

## **CLIMATE ACTION**

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

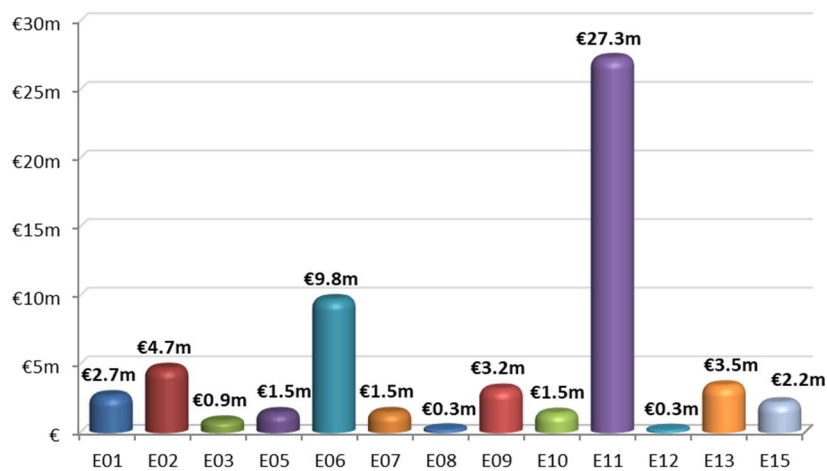
- A financial contribution of €323,000 for 2026 to the City of Dublin Energy Management Agency (Codema). Codema is financed by the four Dublin Local Authorities and provides technical assistance in relation to energy efficiencies and local-level energy policy, planning and projects.
- Implementation of several actions under the Environment Division
- The enhancement of existing actions under the CCAP and development and implementation of new actions
- Climate action awareness activities and promotional material
- Consultancy services and ancillary supports, including in relation to assessing potential for District Heating schemes within the County and for the development of a Decarbonizing Zone within the County.
- Administration of the Community Climate Action Programme, Building Low-Carbon Communities Strand 1

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

## E - Environmental Services

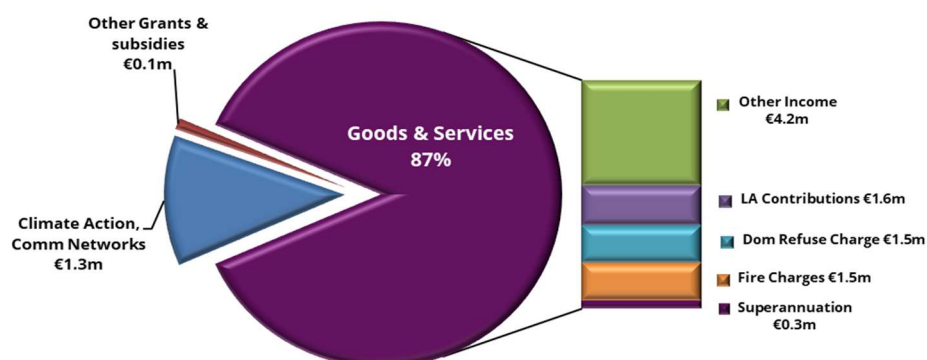
### Expenditure

|     |                                               |                    |
|-----|-----------------------------------------------|--------------------|
| E01 | Landfill Operation and Aftercare              | €2,748,300         |
| E02 | Recovery & Recycling Facilities Operations    | €4,744,800         |
| E03 | Waste to Energy Facilities                    | €896,600           |
| E05 | Litter Management                             | €1,517,800         |
| E06 | Street Cleaning                               | €9,750,500         |
| E07 | Waste Regulations, Monitoring and Enforcement | €1,525,300         |
| E08 | Waste Management Planning                     | €286,800           |
| E09 | Maintenance of Burial Grounds                 | €3,228,800         |
| E10 | Safety of Structures and Places               | €1,468,500         |
| E11 | Operation of Fire Service                     | €27,324,400        |
| E12 | Fire Prevention                               | €255,300           |
| E13 | Water Quality, Air and Noise Pollution        | €3,465,000         |
| E15 | Climate Change & Flooding                     | €2,236,900         |
|     |                                               | <b>€59,449,000</b> |



### Income

|                                         |            |
|-----------------------------------------|------------|
| Climate Action, Communications Networks | €1,251,900 |
| Other Grants and subsidies              | €110,000   |
| Other Income                            | €4,159,100 |
| Local Authority Contributions           | €1,546,900 |
| Domestic Refuse Charges                 | €1,475,000 |
| Fire Charges                            | €1,500,000 |
| Superannuation                          | €298,200   |
| <b>€10,341,100</b>                      |            |



| Table F - Expenditure                                     |                         |                                          |                         |                        |
|-----------------------------------------------------------|-------------------------|------------------------------------------|-------------------------|------------------------|
| Division E - Environmental Services                       |                         |                                          |                         |                        |
| Expenditure by Service and Sub-Service                    | 2026                    |                                          | 2025                    |                        |
|                                                           | Adopted by Council<br>€ | Estimated by Chief Executive /Mayor<br>€ | Adopted by Council<br>€ | Estimated Outturn<br>€ |
| E0101 Landfill Operations                                 |                         | 1,196,300                                | 1,185,100               | 1,233,900              |
| E0102 Contribution to other LAs - Landfill Facilities     |                         | -                                        | -                       | -                      |
| E0103 Landfill Aftercare Costs.                           |                         | 893,700                                  | 822,000                 | 911,100                |
| E0199 Service Support Costs                               |                         | 658,300                                  | 572,300                 | 593,900                |
| <b>E01 Landfill Operation and Aftercare</b>               |                         | <b>2,748,300</b>                         | <b>2,579,400</b>        | <b>2,738,900</b>       |
| E0201 Recycling Facilities Operations                     |                         | 23,900                                   | 70,000                  | 20,500                 |
| E0202 Bring Centres Operations                            |                         | 4,177,400                                | 3,935,200               | 3,979,100              |
| E0204 Other Recycling Services                            |                         | 31,400                                   | 44,500                  | 30,400                 |
| E0299 Service Support Costs                               |                         | 512,100                                  | 527,600                 | 542,500                |
| <b>E02 Recovery &amp; Recycling Facilities Operations</b> |                         | <b>4,744,800</b>                         | <b>4,577,300</b>        | <b>4,572,500</b>       |
| E0301 Waste to Energy Facilities Operations               |                         | 896,400                                  | 871,400                 | 896,400                |
| E0399 Service Support Costs                               |                         | 200                                      | 200                     | 200                    |
| <b>E03 Waste to Energy Facilities Operations</b>          |                         | <b>896,600</b>                           | <b>871,600</b>          | <b>896,600</b>         |
| E0401 Recycling Waste Collection Services                 |                         | -                                        | -                       | -                      |
| E0402 Organic Waste Collection Services                   |                         | -                                        | -                       | -                      |
| E0403 Residual Waste Collection Services                  |                         | -                                        | -                       | -                      |
| E0404 Commercial Waste Collection Services                |                         | -                                        | -                       | -                      |
| E0406 Contribution to Waste Collection Services           |                         | -                                        | -                       | -                      |
| E0407 Other Costs Waste Collection                        |                         | -                                        | -                       | -                      |
| E0499 Service Support Costs                               |                         | -                                        | -                       | -                      |
| <b>E04 Provision of Waste to Collection Services</b>      |                         | <b>-</b>                                 | <b>-</b>                | <b>-</b>               |
| E0501 Litter Warden Service                               |                         | 711,200                                  | 753,800                 | 653,700                |
| E0502 Litter Control Initiatives                          |                         | -                                        | -                       | -                      |
| E0503 Environmental Awareness Services                    |                         | 375,100                                  | 370,300                 | 372,000                |
| E0599 Service Support Costs                               |                         | 431,500                                  | 453,900                 | 467,600                |
| <b>E05 Litter Management</b>                              |                         | <b>1,517,800</b>                         | <b>1,578,000</b>        | <b>1,493,300</b>       |
| E0601 Operation of Street Cleaning Service                |                         | 7,494,000                                | 7,139,300               | 7,067,900              |
| E0602 Provision and Improvement of Litter Bins            |                         | 537,000                                  | 493,600                 | 493,200                |
| E0699 Service Support Costs                               |                         | 1,719,500                                | 1,610,600               | 1,660,800              |
| <b>E06 Street Cleaning</b>                                |                         | <b>9,750,500</b>                         | <b>9,243,500</b>        | <b>9,221,900</b>       |
| E0701 Monitoring of Waste Regs (incl Private Landfills)   |                         | 34,400                                   | 30,000                  | 28,400                 |
| E0702 Enforcement of Waste Regulations                    |                         | 1,045,600                                | 1,073,500               | 826,900                |
| E0799 Service Support Costs                               |                         | 445,300                                  | 459,500                 | 476,400                |
| <b>E07 Waste Regulations, Monitoring and Enforcement</b>  |                         | <b>1,525,300</b>                         | <b>1,563,000</b>        | <b>1,331,700</b>       |

| Table F - Expenditure                                   |                         |                                          |                         |                        |
|---------------------------------------------------------|-------------------------|------------------------------------------|-------------------------|------------------------|
| Division E - Environmental Services                     |                         |                                          |                         |                        |
| Expenditure by Service and Sub-Service                  | 2026                    |                                          | 2025                    |                        |
|                                                         | Adopted by Council<br>€ | Estimated by Chief Executive /Mayor<br>€ | Adopted by Council<br>€ | Estimated Outturn<br>€ |
| E0801 Waste Management Plan                             |                         | 237,300                                  | 246,700                 | 237,200                |
| E0802 Contrib to Other Bodies Waste Management Planning |                         | -                                        | -                       | -                      |
| E0899 Service Support Costs                             |                         | 49,500                                   | 52,700                  | 54,400                 |
| <b>E08 Waste Management Planning</b>                    |                         | <b>286,800</b>                           | <b>299,400</b>          | <b>291,600</b>         |
| E0901 Maintenance of Burial Grounds                     |                         | 2,503,800                                | 1,990,500               | 2,326,400              |
| E0999 Service Support Costs                             |                         | 725,000                                  | 658,200                 | 679,700                |
| <b>E09 Maintenance of Burial Grounds</b>                |                         | <b>3,228,800</b>                         | <b>2,648,700</b>        | <b>3,006,100</b>       |
| E1001 Operation Costs Civil Defence                     |                         | 250,000                                  | 229,000                 | 240,000                |
| E1002 Dangerous Buildings                               |                         | 127,600                                  | 103,100                 | 124,900                |
| E1003 Emergency Planning                                |                         | 171,000                                  | 83,400                  | 187,100                |
| E1004 Derelict Sites                                    |                         | 246,700                                  | 111,700                 | 119,400                |
| E1005 Water Safety Operation                            |                         | 234,500                                  | 320,500                 | 215,100                |
| E1099 Service Support Costs                             |                         | 438,700                                  | 368,300                 | 382,500                |
| <b>E10 Safety of Structures and Places</b>              |                         | <b>1,468,500</b>                         | <b>1,216,000</b>        | <b>1,269,000</b>       |
| E1101 Operation of Fire Brigade Service                 |                         | 27,322,900                               | 25,852,300              | 26,212,000             |
| E1103 Fire Services Training                            |                         | -                                        | -                       | -                      |
| E1104 Operation of Ambulance Service                    |                         | -                                        | -                       | -                      |
| E1199 Service Support Costs                             |                         | 1,500                                    | 1,900                   | 2,000                  |
| <b>E11 Operation of Fire Service</b>                    |                         | <b>27,324,400</b>                        | <b>25,854,200</b>       | <b>26,214,000</b>      |
| E1201 Fire Safety Control Cert Costs                    |                         | 177,100                                  | 160,000                 | 179,400                |
| E1202 Fire Prevention and Education                     |                         | -                                        | -                       | -                      |
| E1203 Inspection & Monitoring of Commercial Facilities  |                         | -                                        | -                       | -                      |
| E1299 Service Support Costs                             |                         | 78,200                                   | 105,100                 | 108,300                |
| <b>E12 Fire Prevention</b>                              |                         | <b>255,300</b>                           | <b>265,100</b>          | <b>287,700</b>         |
| E1301 Water Quality Management                          |                         | 714,900                                  | 636,000                 | 713,300                |
| E1302 Licensing and Monitoring of Air and Noise Quality |                         | 1,727,400                                | 1,448,900               | 1,709,500              |
| E1399 Service Support Costs                             |                         | 1,022,700                                | 724,900                 | 747,800                |
| <b>E13 Water Quality, Air and Noise Pollution</b>       |                         | <b>3,465,000</b>                         | <b>2,809,800</b>        | <b>3,170,600</b>       |
| E1401 Agency & Recoupable Service                       |                         | -                                        | -                       | -                      |
| E1499 Service Support Costs                             |                         | -                                        | -                       | -                      |
| <b>E14 Agency &amp; Recoupable Services</b>             |                         | <b>-</b>                                 | <b>-</b>                | <b>-</b>               |
| E1501 Climate Change & Flooding                         |                         | 1,840,300                                | 977,900                 | 1,750,600              |
| E1599 Service Support Costs                             |                         | 396,600                                  | 297,900                 | 307,400                |
| <b>E15 Climate Change &amp; Flooding</b>                |                         | <b>2,236,900</b>                         | <b>1,275,800</b>        | <b>2,058,000</b>       |
| <b>Division E Total</b>                                 |                         | <b>59,449,000</b>                        | <b>54,781,800</b>       | <b>56,551,900</b>      |

| Table F - Income                               |                         |                                   |                         |                        |
|------------------------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|
| Division E - Environmental Services            |                         |                                   |                         |                        |
| Income by Source                               | 2026                    |                                   | 2025                    |                        |
|                                                | Adopted by Council<br>€ | Estimated by Chief Executive<br>€ | Adopted by Council<br>€ | Estimated Outturn<br>€ |
| <b>Government Grants &amp; Subsidies</b>       |                         |                                   |                         |                        |
| Housing, Local Government & Heritage           |                         | 10,000                            | -                       | 10,000                 |
| Social Protection                              |                         | -                                 | -                       | -                      |
| Defence                                        |                         | -                                 | -                       | -                      |
| Climate, Environment, & Energy                 |                         | 1,201,900                         | 576,200                 | 1,041,900              |
| Other                                          |                         | 100,000                           | 100,000                 | 100,000                |
| <b>Total Government Grants &amp; Subsidies</b> |                         | <b>1,311,900</b>                  | <b>676,200</b>          | <b>1,151,900</b>       |
| <b>Goods &amp; Services</b>                    |                         |                                   |                         |                        |
| Domestic Refuse Charges                        |                         | 1,475,000                         | 1,456,000               | 1,450,000              |
| Commercial Refuse Charges                      |                         | -                                 | -                       | -                      |
| Landfill Charges                               |                         | 50,000                            | -                       | 10,000                 |
| Fire Charges                                   |                         | 1,500,000                         | 1,500,000               | 1,500,000              |
| Superannuation                                 |                         | 298,200                           | 271,600                 | 277,200                |
| Agency Services & Repayable Works              |                         | -                                 | -                       | -                      |
| Local Authority Contributions                  |                         | 1,546,900                         | 1,693,300               | 2,570,000              |
| Other income                                   |                         | 4,159,100                         | 3,674,800               | 4,008,200              |
| <b>Total Goods &amp; Services</b>              |                         | <b>9,029,200</b>                  | <b>8,595,700</b>        | <b>9,815,400</b>       |
| <b>Division E Total</b>                        |                         | <b>10,341,100</b>                 | <b>9,271,900</b>        | <b>10,967,300</b>      |

## **Division F**

### **RECREATION & AMENITY**

#### **TOURISM & CULTURAL DEVELOPMENT**

##### **LIBRARIES**

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

Fingal County Council spent €56.23 per head of population on providing library services in 2025. This spend facilitates free access to books and to a wide range of electronic resources, to a programme of activities and events which informs and entertains, and to spaces in which people meet, engage, create, and learn. Our libraries are open 6 days per week, with average staffed opening hours of 47 hours per week, which are among the highest in the country.

Building on the success of the Council's first 'My Open Library' at Baldoyle Library, this facility is being extended to Malahide and Blanchardstown Libraries, and to the newly refurbished Skerries Library in 2026, extending the opening hours of these three branches to include openings on Sundays, early mornings from 8am and late nights until 10pm. The new Donabate Library in the former Credit Union building, Ballisk House, will also operate as a 'My Open Library'.

In 2026, the Council will remain committed to delivering core library services free of charge and to providing a safe, neutral, and democratic space for the citizens of Fingal. Reading, literacy, and information provision remain central to our mission and to this end, provision of €1.32m has been made in the budget for the book fund, which includes the purchase of physical stock and of e-books, e-audiobooks, and other e-resources. The national public library strategy for 2023-2027, 'The Library is the place', sets a target for each local authority of an annual book fund spend of €4 per head of population. By allocating €1.32m to the Fingal library book fund in the 2026 budget, the Council is achieving this target. This ensures a sustained investment in books and electronic resources, promoting reading and literacy across the County.

Our cultural, educational, and recreational programmes include annual history, creative writing and children's literature festivals which are growing in popularity year on year. We also organise events under national programmes such as Healthy Ireland at Your Library, Right to Read and Skills for Life. A sum of €295,100 has been allocated in the 2026 budget for these programmes.

## **HERITAGE PROPERTIES & VISITOR ATTRACTIONS**

The Tourism & Cultural Development Division governs, maintains, and develops the Council's Heritage Properties that operate as Visitor Attractions via holding and operator companies. In 2026, under a new tourism branding and campaign banner, it is envisaged that the visitor attractions will be working much more coherently as an overall offering within Tourism in Fingal.

The Division will continue working with holding companies, operators and concessionaires to maximise each site's commercial and heritage potential and deliver strong economic benefits for the County. The revenue budget will support improvements and repairs, while the 2025–27 Capital Programme ensures all works meet Conservation Management Plan requirements for each site.

## **EVENTS**

The year 2025 saw record-breaking growth across Fingal's events programme, with attendance levels exceeding all expectations and a notable expansion in both the number and scale of events delivered throughout the county. This was supported by increased funding directed toward a broad range of community-led initiatives, ensuring that local events continued to thrive and reach new audiences.

Looking ahead, and subject to the reallocation of event budgets, provision has been made in 2026 to sustain this positive momentum and ensure that Fingal's events programme continues to deliver experiences that are inclusive, accessible, and engaging for all residents and visitors across the county.

The 2026 Festival & Events Funding Scheme will place a greater emphasis on:

- Each applicant will be encouraged to develop a neurodivergent policy
- Greening events, encouraging sustainable practices and environmentally responsible event delivery
- Accessibility and crowd safety, with additional investment allocated to improve facilities and safety planning at large-scale events
- Promotion of local food producers, aligning with the Fingal Food Policy through dedicated food demonstrations and showcases at key festivals

These priorities reflect Fingal County Council's continued commitment to supporting a vibrant, sustainable, and community-focused events calendar that enhances cultural life, promotes local enterprise, and strengthens Fingal's identity as a leading destination for quality events.

Additional work will take place on the promotion and marketing of all events to ensure attendees are aware that Fingal County Council delivers them, primarily through our website [www.eventsinfingal.ie](http://www.eventsinfingal.ie) and social media channels in addition to the Fingal Events Guide 2026.

The development of the County Events Strategy was completed and adopted in early 2025, providing a comprehensive framework for the future growth and management of events across Fingal. The strategy will emphasise the economic and social benefits that festivals and events bring to local communities — from supporting small businesses and tourism to fostering civic pride and cultural engagement.

As part of this process, the Events Unit are undertaking a thorough review of all major events to ensure that expenditure remains aligned with community needs, public expectations, and best value principles, while maintaining Fingal's reputation for delivering high-quality, inclusive, and safe events.

## **ARTS OFFICE**

### **Local Arts Development**

Fingal County Council actively supports and promotes a broad range of arts activity in Fingal, in particular the funding of events and performances. Following a review of Arts 2003 Act Grant Scheme and the open call for applications in 2025, a sum of €200,000 is provided to support a wide range of cultural activities throughout Fingal in 2026. These include local annual arts festivals, large musical events, the making of films, school arts weeks, and creative projects which are accessible and inclusive of all members of the community.

The Council's two Arts Centres, Draíocht in Blanchardstown, and the Seamus Ennis Arts Centre in Naul, continue to prosper and €815,000 is provided for their continued support in 2026, along with €150,000 for the Irish Institute of Music and Song in Balbriggan and €25,000 for the Millbank Theatre in Rush. These organisations are beacons of culture and centres of excellence for the Arts in Fingal.

### **Youth and Education**

€70,000 is included in the 2026 budget for Music Generation under the Youth and Education Programme. The funding is to be used to design, develop, and deliver a sustainable framework for performance music education services for children and young people living in Fingal experiencing disadvantage.

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

### **Professional Arts Services**

The Fingal Artists Support Scheme (bursary scheme) is currently being evaluated and will continue in 2026. The objective of this Scheme is to support individual professional artists from Fingal to develop their artistic practice. The award seeks to provide artists with the time and resources to think, research, reflect and engage with their artistic careers. The funding for 2026 is €260,000.

An additional sum of €44,450 has been allocated to the Awards & Residency Programme which enables the delivery of 13 professional development opportunities offered in partnership with leading arts organisations including the Royal Hibernian Academy (RHA), Age & opportunity, Graphic Studio Dublin, and the Irish Writers Centre to Fingal artists.

In 2026, the Arts Office have also committed €70,000 to the fit-out of the Ballough Place Studio Residency, Lusk and €20,000 to the Loughshinny Boathouse Commission, both of which offer access to workspace and career development and progression.

### **Public Art**

A sum of €115,000 has been allocated for documentation, events and associated programmes which complement the broader role of the Public Art Commissioning programme throughout Fingal. 2025 saw the design and delivery of a new public art policy for Fingal and 2026 will see the launch of a countywide Public Art Strategy which will include, a mapping and evaluation of commissioned works in order to prepare for new opportunities in Fingal.

### **Creative Places Balbriggan**

Creative Places Balbriggan transitioned to the Arts Office in 2025 and the first year has been dedicated to laying strong foundations for the programme, with a focus on strategy development, research and community consultation. The Arts Office is working closely with stakeholders, artists and residents to identify the local priorities, explore opportunities, and shape a long-term vision that reflects Balbriggan's unique cultural identity. A sum of €197,000 has been allocated to deliver the programme in 2026.

### **The Carnegie Library Arts Programme**

With significant infrastructural changes in the development of the Swords Cultural Quarter and the refurbishment of the Carnegie Library, in 2025 programming at Carnegie Library continued to test the functionality and adaptability of the building through a diverse range of events that attract different audiences. By hosting a variety of cultural, educational, and community-centred activities, the library sought to strengthen its role as a creative hub and as an accessible public space. These events encouraged local engagement, fostered creative expression, and enhanced cultural experiences in Fingal.

In 2025 The Arts Office developed a Statement of Strategy for The Carnegie introducing and setting out our ambition and intent for the coming years. While Swords Cultural Quarter is under development and construction, Fingal Arts Office will build upon the experiences of 2026. The Carnegie Library will continue to evolve through an action research phase and Production House in 2026, offering residencies, rehearsals, performances, and meeting spaces. A sum of €83,000 has been allocated through the Framework Agreement between the CCMA & The Arts Council to deliver on this programme of work.

### **SWORDS CULTURAL QUARTER (SCQ)**

The budget continues to provide for the repayment of a loan to fund the construction of Culture House / Áras Cultúir which the members approved in 2023.

The main building contractor, Duggan Brothers Ltd, mobilised on site in August 2024. The building programme is on schedule, with substantial completion expected by the end of November 2026.

The budget includes funding to assist in the development of strategic plans for Swords Cultural Quarter.

### **CREATIVE IRELAND FINGAL PROGRAMME**

Run by Fingal libraries, Creative Fingal will continue to strengthen cross-departmental cultural programming, supported by vibrant initiatives such as Festival in a Van - Sounds Like Summer Tour of Fingal, Inclusive Creativity Sustainable workshops with marginalised groups across Fingal Library branches, Brigid in Balbriggan, Vintage Picnic, and The Magic of Stories - Fingal Festival of Children's Literature.

We are currently piloting a collaborative project with the Balbriggan Traveller Project, focused on reviving, recording, promoting, and preserving the traditional craft of tinsmithing within the Balbriggan Traveller community. We aim to further develop this initiative in 2026.

Creative Fingal remains committed to empowering children and young people across the County to explore and realise their creative potential. Through an exciting and diverse Cruinniú na nÓg programme, we offer opportunities to perform and participate in events such as We Own The Castle – Live Youth Music Festival and Wavin' Words - a celebration of poetry, spoken word, and music.

We continue to engage directly with young people to understand the creative activities they are most interested in. These ideas are brought to life through our Carnivals of Curiosity, hosted across Fingal Library branches. In addition, Creative Fingal's hugely successful two-year Shared Island Project "Sharing Songs... Unforgettable Voices" will conclude in February 2026 with a Gala performance featuring both choirs in Stormont Buildings, Belfast.

A provision of €282,600 has been made in the 2026 budget for this work.

### **PARKS AND OPEN SPACES**

Budget 2026 provides for ongoing maintenance of 5,000 acres (2,000 Ha.) of open spaces, regional parks and sporting facilities as key elements of Fingal's Green Infrastructure. Funding is included for the continued improvement of playing pitches, increased playgrounds and sports facilities as well as approximately 50,000 street trees.

An increased provision of €1.4m has been made in the Open Spaces Area Works Programme for 2026. This work programme will be brought to the Area Committees in January and provides for new and further improvement works in parks and open spaces during 2026.

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

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

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

### **PLAYGROUNDS AND RECREATIONAL FACILITIES**

Operations currently manage and maintain 80 playgrounds, 43 fitness areas, 22 Calisthenic areas, 4 Skateparks, 2 Parkours, 34 MUGA'S, 4 Agility trails and 3 BMX areas, 166 grass playing pitches and 7 all-weather pitches. At the end of 2025 it is planned that an additional 48 playgrounds, 4 MUGA's and 3 adult exercise trails will be taken in charge. In 2026, the Council will take into maintenance an additional 17 playgrounds. These additional assets are a combination of what is taken into charge via planning conditions alongside projects being delivered by Fingal itself.

### **BEACHES & LIFEGUARD SERVICE**

The Council is responsible for the ongoing maintenance of beaches with a provision of €432,800 provided for in the 2026 Budget. Provision is included for the increased maintenance, cleaning service and traffic management at beaches during the busy summer months.

Ongoing provision has been made for the recruitment of 45 lifeguards in Budget 2026. This provision includes the Lifeguard Services at the ten designated beaches in the County and one additional beach as per the risk assessment completed by Water Safety Ireland – Malahide Beach.

Beaches are monitored on a weekend basis for the month of June and on a daily basis for the months of July and August. Blue Flag beaches are monitored as part of the award for weekends in September only, with the award season concluding on the 15<sup>th</sup> of September annually.

Routine maintenance will be completed to existing lifeguard stations, and replacements procured where necessary in 2026. Equipment upgrades that are required will also be completed in 2026, in advance of the bathing season commencing.

The Council provides beach wheelchairs for free at 3 beach locations - Velvet Strand (Portmarnock), South Beach (Skerries), and Balcarrick Beach (Donabate).

The Council will continue to install showers for use by swimmers at some of the beaches which have the heaviest footfall.

### **COMMUNITY DEVELOPMENT OFFICE**

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

The key priorities of the Community Development Office are the promotion of equality and inclusion, supporting and encouraging participation, working in collaboration with a wide range of groups and organisations and ensuring the delivery of national and local strategies that support civic engagement and social inclusion and support sustainable communities where people are proud to live and have access to a range of social, cultural and development opportunities and where they can input into the local decision-making processes.

The work of the CDO is delivered under seven pillars:

- Inter-agency Support
- Community Development Support
- Fingal Age Friendly Programme
- Strategic Support
- Facilities Support
- Funding Support
- Integration

### **INTER-AGENCY SUPPORT**

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

### **COMMUNITY DEVELOPMENT SUPPORT**

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

A budget provision of €3.58m has been allocated for the provision of Community Development Supports including a provision of €3.15m to support the development of new community facilities and to facilitate refurbishment/repair works to the older Fingal County Council Community Centres.

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

## **AGE FRIENDLY**

Age Friendly Fingal is committed to driving a collaborative, multi-sectoral approach to supporting interventions that will significantly help to improve the quality of life of the current population of older people in Fingal and future generations. A budget provision of €84,500 has been allocated to support the activities in this area.

## **STRATEGIC SUPPORT**

One of the many initiatives supported under the Strategic Support Pillar is the delivery of the actions outlined in the Fingal Migrant Integration and Social Cohesion Strategy. The sum of €186,400 is provided to support actions to deliver the vision for Fingal of inclusive and cohesive communities, where all who live, work and visit are valued, and all residents are enabled to fully participate and contribute to their communities, irrespective of their nationality, ethnicity, religious or cultural background.

## **FACILITIES SUPPORT**

A revenue budget provision of €3.27m has been allocated for the provision of financial and management support in the management and operation of Council supported community facilities 38 community facilities across the County.

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

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

## **FUNDING SUPPORT**

Community Activities funding is to support community and voluntary groups to develop initiatives that support, community group development, social inclusion initiatives, community events, climate action/environmental enhancement, integration, or intercultural Initiatives. €550k has been provided in Grant funding to include Summer, Halloween, and Activity Projects under the Community Activities Funding Scheme.

## **INTEGRATION**

The role of the Local Authority Integration Team (LAIT) is to provide ongoing integration supports to International Protection (IP) applicants, Programme Refugees and Beneficiaries of Temporary Protection (BOTP) to enable them to live independently in the community. The main goals are ensuring that Fingal County Council's services meet the needs of the diverse population and work towards ensuring that all citizens can play a full

part in community life, regardless of their nationality, ethnicity, religious or cultural background.

The Council's Community Integration Forum, which brings together both Government and Non-Government Organisations (NGOs), the voluntary and community groups to coordinate a community-led response and help people arriving to Ireland seeking international protection, fleeing war in Ukraine or with refugee status to settle into the area will continue to meet in 2026.

A budget provision of €106k has been allocated to support activities and programmes in this area as well as Ukrainian support programmes and Fingal Inclusion week projects that enhance social inclusion and integration while reducing stigma within our community by raising awareness and creating safe spaces for inclusion in Community Groups.

### **SPORTS DEVELOPMENT OFFICE**

The aim of the Fingal Local Sports Partnership is to help people get active and remove barriers to sport and physical activity that may exist. The Sports Office undertakes a wide range of actions with the aim of increasing sport and physical activity participation levels in their local communities. In 2026 the Sports Office will continue to implement their Local Sports and Physical Activity Plan 2024-2029 which aims to inspire active lifestyles for all in Fingal.

The Sports Office supports and delivers programmes aimed at increasing participation in sport and physical activity, targeting specific groups such as children, youth at risk, disadvantaged groups, teenage girls, women in sport, older adults, and people with disabilities. A sum of €200,000 has been allocated in the 2026 budget for these programmes.

The Sports Office will continue to work with National Governing Bodies of various sports throughout 2026 to increase participation numbers in sports and activities across the County, with specific focus on Women in Sport and inclusion initiatives. A provision of €455,000 is being made available in 2026 to support this. A contribution of €50,000 is also being made to Special Olympics Ireland to support the Special Olympics Ireland Summer Games which is being held in June 2026.

The Sports Office will continue to develop and deliver courses & workshops throughout 2026. Safeguarding Children, Autism in Sport workshops, Coaching Children, Understanding Physical Literacy, Emergency Skills, and Sports Inclusion Disability Awareness training courses will continue to be provided in 2026 to community sports clubs and other related groups who do not have alternative means of accessing this training. Additionally, €150,000 is being provided for Sports equipment support grants across the county.

The budget includes an additional €1,100,000 towards the funding of the development of a swimming pool at Castlelands, Balbriggan. A new initiative is being launched in 2026 to

support swimming lessons for several primary schools in the county and a provision of €50,000 has been allocated to this.

### **SCHOOLS PROGRAMMES**

In 2026, the Sports Conditioning programme in primary schools will continue, supported by a range of accessible teacher training modules in addition to online classroom activities. The Marathon Kids and Athletics league programmes in primary schools will also run again alongside the Exercise Energise programme aimed at secondary school females. A sum of €150,000 has been allocated in the 2026 budget for these programmes.

### **EVENTS**

Following the success of the Annual Volunteer Sports Awards, it will return in 2026 to acknowledge the invaluable work volunteers deliver in grassroots sport. Summer will see a busy period for the Sports team with several festivals taking place, Move @ Swords Castle, Balbriggan beach festival and Fingal Sports Fest which will return to Malahide Castle for its third year.

In September, the Sports department will deliver a 'SportAbility' day for disabled athletes which aims to link athletes up with local clubs to continue their sporting development.

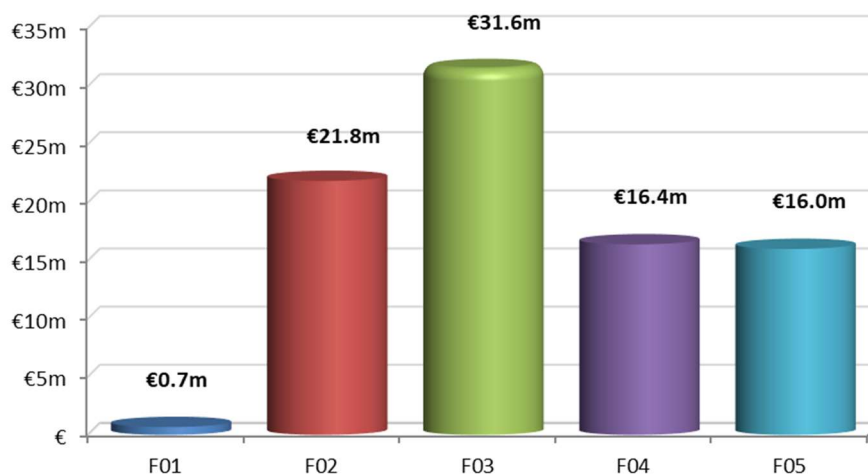
### **SPORTS CAPITAL GRANTS**

2026 will see the delivery of several new and upgraded sports facilities thanks to the Sports Capital Grant fund issued in 2023. Some highlights include a new All Weather Pitch in Balheary for Swords Celtic Football Club, a green upgrade for Skerries Bowling Club and a new gym and refurbishment to changing facilities for St. Sylvesters GAA Club. A provision of €974,500 has been made in the budget for this made up of government grants and a contribution from Fingal County Council.

## F - Recreation & Amenity

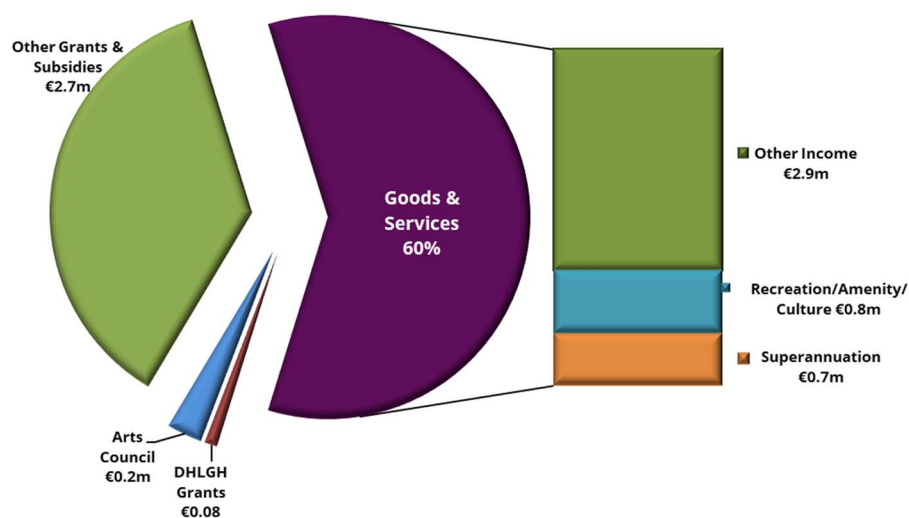
### Expenditure

|     |                                              |                    |
|-----|----------------------------------------------|--------------------|
| F01 | Leisure Facilities Operations                | €671,300           |
| F02 | Operation of Library and Archival Service    | €21,842,800        |
| F03 | Outdoor Leisure Areas Operations             | €31,556,500        |
| F04 | Community Sport and Recreational Development | €16,386,200        |
| F05 | Operation of Arts Programme                  | €15,992,200        |
|     |                                              | <b>€86,449,000</b> |



### Income

|                            |                   |
|----------------------------|-------------------|
| DHLGH Grants               | €75,000           |
| Arts Council               | €209,000          |
| Other Grants & Subsidies   | €2,739,200        |
| Other Income               | €2,920,600        |
| Recreation/Amenity/Culture | €845,300          |
| Superannuation             | €685,400          |
|                            | <b>€7,474,500</b> |



| Table F - Expenditure                                    |                         |                                          |                         |                        |
|----------------------------------------------------------|-------------------------|------------------------------------------|-------------------------|------------------------|
| Division F - Recreation and Amenity                      |                         |                                          |                         |                        |
| Expenditure by Service and Sub-Service                   | 2026                    |                                          | 2025                    |                        |
|                                                          | Adopted by Council<br>€ | Estimated by Chief Executive /Mayor<br>€ | Adopted by Council<br>€ | Estimated Outturn<br>€ |
| F0101 Leisure Facilities Operations                      |                         | 311,500                                  | 291,200                 | 281,600                |
| F0103 Contribution to External Bodies Leisure Facilities |                         | 94,000                                   | 101,000                 | 95,000                 |
| F0199 Service Support Costs                              |                         | 265,800                                  | 210,400                 | 221,700                |
| <b>F01 Leisure Facilities Operations</b>                 |                         | <b>671,300</b>                           | <b>602,600</b>          | <b>598,300</b>         |
| F0201 Library Service Operations                         |                         | 12,821,100                               | 11,477,600              | 11,508,500             |
| F0202 Archive Service                                    |                         | 253,000                                  | 155,000                 | 152,300                |
| F0204 Purchase of Books, CD's etc.                       |                         | 1,323,000                                | 1,323,000               | 1,323,000              |
| F0205 Contributions to Library Organisations             |                         | -                                        | -                       | -                      |
| F0299 Service Support Costs                              |                         | 7,445,700                                | 6,735,500               | 6,935,800              |
| <b>F02 Operation of Library and Archival Service</b>     |                         | <b>21,842,800</b>                        | <b>19,691,100</b>       | <b>19,919,600</b>      |
| F0301 Parks, Pitches & Open Spaces                       |                         | 23,664,700                               | 21,259,200              | 22,131,900             |
| F0302 Playgrounds                                        |                         | 1,198,900                                | 688,600                 | 869,300                |
| F0303 Beaches                                            |                         | 432,800                                  | 488,800                 | 370,500                |
| F0399 Service Support Costs                              |                         | 6,260,100                                | 5,685,600               | 5,783,900              |
| <b>F03 Outdoor Leisure Areas Operations</b>              |                         | <b>31,556,500</b>                        | <b>28,122,200</b>       | <b>29,155,600</b>      |
| F0401 Community Grants                                   |                         | 5,153,500                                | 3,312,200               | 5,323,500              |
| F0402 Operation of Sports Hall/Stadium                   |                         | -                                        | -                       | -                      |
| F0403 Community Facilities                               |                         | 5,113,500                                | 3,448,600               | 3,447,100              |
| F0404 Recreational Development                           |                         | 4,376,000                                | 3,650,300               | 3,578,200              |
| F0499 Service Support Costs                              |                         | 1,743,200                                | 1,478,300               | 1,509,800              |
| <b>F04 Community Sport and Recreational Development</b>  |                         | <b>16,386,200</b>                        | <b>11,889,400</b>       | <b>13,858,600</b>      |
| F0501 Administration of the Arts Programme               |                         | 4,796,600                                | 4,293,800               | 4,457,100              |
| F0502 Contributions to other Bodies Arts Programme       |                         | 200,000                                  | 120,000                 | 124,600                |
| F0503 Museums Operations                                 |                         | -                                        | -                       | -                      |
| F0504 Heritage/Interpretive Facilities Operations        |                         | 5,178,700                                | 3,654,300               | 3,659,500              |
| F0505 Festivals and Concerts                             |                         | 4,426,400                                | 4,143,900               | 4,342,100              |
| F0599 Service Support Costs                              |                         | 1,390,500                                | 1,202,600               | 1,233,500              |
| <b>F05 Operation of Arts Programme</b>                   |                         | <b>15,992,200</b>                        | <b>13,414,600</b>       | <b>13,816,800</b>      |
| F0601 Agency & Recoupable Service                        |                         | -                                        | -                       | -                      |
| F0699 Service Support Costs                              |                         | -                                        | -                       | -                      |
| <b>F06 Agency &amp; Recoupable Services</b>              |                         | <b>-</b>                                 | <b>-</b>                | <b>-</b>               |
| <b>Division F Total</b>                                  |                         | <b>86,449,000</b>                        | <b>73,719,900</b>       | <b>77,348,900</b>      |

| Table F - Income                               |                         |                                   |                         |                        |
|------------------------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|
| Division F - Recreation and Amenity            |                         |                                   |                         |                        |
| Income by Source                               | 2026                    |                                   | 2025                    |                        |
|                                                | Adopted by Council<br>€ | Estimated by Chief Executive<br>€ | Adopted by Council<br>€ | Estimated Outturn<br>€ |
| <b>Government Grants &amp; Subsidies</b>       |                         |                                   |                         |                        |
| Housing, Local Government & Heritage           |                         | 75,000                            | 75,000                  | 75,000                 |
| Education & Youth                              |                         | -                                 | -                       | -                      |
| Culture, Communications, & Sport               |                         | -                                 | -                       | -                      |
| Social Protection                              |                         | -                                 | -                       | -                      |
| Library Council                                |                         | -                                 | -                       | -                      |
| Arts Council                                   |                         | 209,000                           | 100,000                 | 202,000                |
| Transport                                      |                         | -                                 | -                       | -                      |
| Rural, Community Development, & The Gaeltacht  |                         | 822,600                           | 30,000                  | 860,000                |
| Other                                          |                         | 1,916,600                         | 1,841,900               | 2,612,700              |
| <b>Total Government Grants &amp; Subsidies</b> |                         | <b>3,023,200</b>                  | <b>2,046,900</b>        | <b>3,749,700</b>       |
| <b>Goods &amp; Services</b>                    |                         |                                   |                         |                        |
| Recreation/Amenity/Culture                     |                         | 845,300                           | 666,200                 | 711,700                |
| Superannuation                                 |                         | 685,400                           | 599,900                 | 612,400                |
| Agency Services & Repayable Works              |                         | -                                 | -                       | -                      |
| Local Authority Contributions                  |                         | -                                 | -                       | -                      |
| Other income                                   |                         | 2,920,700                         | 2,191,500               | 2,874,400              |
| <b>Total Goods &amp; Services</b>              |                         | <b>4,451,400</b>                  | <b>3,457,600</b>        | <b>4,198,500</b>       |
| <b>Division F Total</b>                        |                         | <b>7,474,600</b>                  | <b>5,504,500</b>        | <b>7,948,200</b>       |

## **Division G**

### **AGRICULTURE, FOOD & THE MARINE**

#### **SCHOOL MEALS**

A sum of €95,000 is included for the provision of the School Meals Scheme in 2026.

#### **OPERATION AND MAINTENANCE OF HARBOURS**

A budget provision of €480,600 provides for the day-to-day ongoing maintenance and upkeep of our harbours at Balbriggan, Skerries, Loughshinny and Rush. Following the adoption of the Harbour Bye-Laws, earlier this year, berthing fees have now been introduced across the Council's four harbours, income of which will be used to improve facilities for all harbour users going forward.

#### **OPERATION OF DOG WARDEN AND DOG SHELTER SERVICES**

A provision of €750,000 is included in the 2026 Budget to carry out our responsibilities under the Control of Dogs Act 1986, Control of Dogs Regulations 1998 and XL Bully Regulations 2024.

Under the Control of Dogs Act, the Council has powers to seize and impound any stray, unlicensed or aggressive dogs. Dog warden patrols are carried out by a team of eight dog wardens patrolling all areas across Fingal including town centres, housing estates, beaches, and parks on a seven day-service and issue on the spot fines for offences occurred under the Control of Dogs Act and Regulations as well as Fingal County Council's Park Bye-Laws.

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

The dog wardens issue 10-day notices to owners who do not have a Dog Licence and issue fines for failing to produce a Licence. An income provision of €285,000 from Dog Licencing has been made for 2026.

A new Dog Shelter contract commenced in Q4 2025 for the provision of dog shelter services for stray, seized or surrendered dogs.

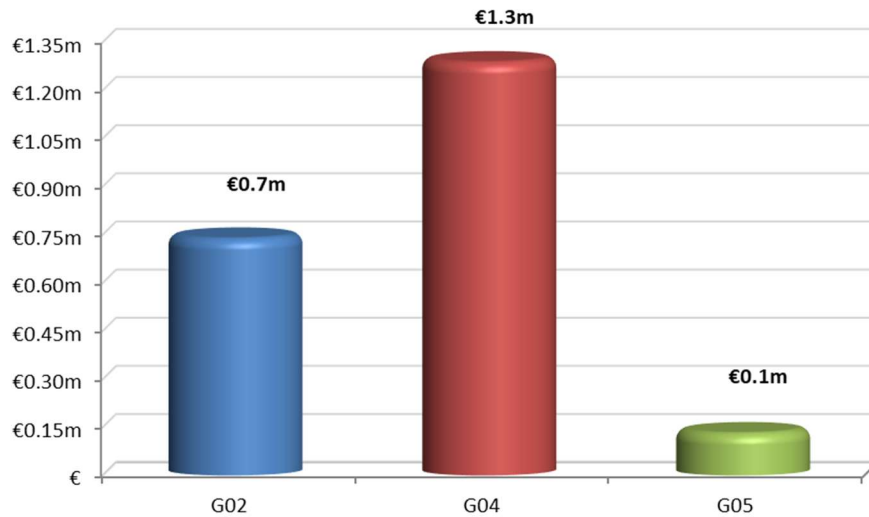
#### **OPERATION OF HORSE SEIZURE SERVICE AND HORSE POUND FACILITY**

A provision of €182,000 is included in the 2026 Budget to carry out our responsibilities under the Control of Horses Act 1996 which gives the Council powers to seize and impound any stray horse on public lands that may cause a danger to people or property or cause a nuisance.

## G – Agriculture, Food & The Marine

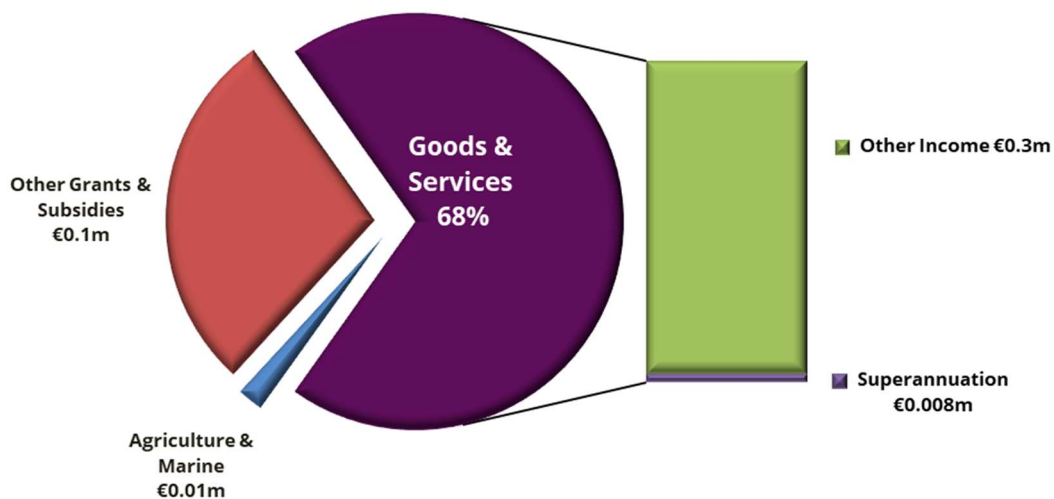
### Expenditure

|     |                                                 |                   |
|-----|-------------------------------------------------|-------------------|
| G02 | Operation and Maintenance of Piers and Harbours | €740,400          |
| G04 | Veterinary Service                              | €1,289,700        |
| G05 | Educational Support Services                    | €133,900          |
|     |                                                 | <b>€2,164,000</b> |



### Income

|                          |                 |
|--------------------------|-----------------|
| Agriculture & Marine     | €10,000         |
| Other Grants & Subsidies | €143,000        |
| Other Income             | €343,200        |
| Superannuation           | €8,300          |
|                          | <b>€504,500</b> |



| Table F - Expenditure                                      |                         |                                          |                         |                        |
|------------------------------------------------------------|-------------------------|------------------------------------------|-------------------------|------------------------|
| Division G - Agriculture, Food & The Marine                |                         |                                          |                         |                        |
| Expenditure by Service and Sub-Service                     | 2026                    |                                          | 2025                    |                        |
|                                                            | Adopted by Council<br>€ | Estimated by Chief Executive /Mayor<br>€ | Adopted by Council<br>€ | Estimated Outturn<br>€ |
| G0101 Maintenance of Land Drainage Areas                   |                         | -                                        | -                       | -                      |
| G0102 Contributions to Joint Drainage Bodies               |                         | -                                        | -                       | -                      |
| G0103 Payment of Agricultural Pensions                     |                         | -                                        | -                       | -                      |
| G0199 Service Support Costs                                |                         | -                                        | -                       | -                      |
| <b>G01 Land Drainage Costs</b>                             |                         | -                                        | -                       | -                      |
| G0201 Operation of Piers                                   |                         | -                                        | -                       | -                      |
| G0203 Operation of Harbours                                |                         | 615,800                                  | 524,600                 | 653,900                |
| G0299 Service Support Costs                                |                         | 124,600                                  | 112,200                 | 115,100                |
| <b>G02 Operation and Maintenance of Piers and Harbours</b> |                         | <b>740,400</b>                           | <b>636,800</b>          | <b>769,000</b>         |
| G0301 General Maintenance - Coastal Regions                |                         | -                                        | -                       | -                      |
| G0302 Planned Protection of Coastal Regions                |                         | -                                        | -                       | -                      |
| G0399 Service Support Costs                                |                         | -                                        | -                       | -                      |
| <b>G03 Coastal Protection</b>                              |                         | -                                        | -                       | -                      |
| G0401 Provision of Veterinary Service                      |                         | -                                        | -                       | -                      |
| G0402 Inspection of Abattoirs etc                          |                         | -                                        | -                       | -                      |
| G0403 Food Safety                                          |                         | -                                        | -                       | -                      |
| G0404 Operation of Dog Warden Service                      |                         | 920,600                                  | 800,000                 | 969,100                |
| G0405 Other Animal Welfare Services (incl Horse Control)   |                         | 181,900                                  | 146,800                 | 151,200                |
| G0499 Service Support Costs                                |                         | 187,200                                  | 186,100                 | 190,600                |
| <b>G04 Veterinary Service</b>                              |                         | <b>1,289,700</b>                         | <b>1,132,900</b>        | <b>1,310,900</b>       |
| G0501 Payment of Higher Education Grants                   |                         | -                                        | -                       | -                      |
| G0502 Administration Higher Education Grants               |                         | -                                        | -                       | -                      |
| G0503 Payment of VEC Pensions                              |                         | -                                        | -                       | -                      |
| G0504 Administration VEC Pension                           |                         | -                                        | -                       | -                      |
| G0505 Contribution to VEC                                  |                         | -                                        | -                       | -                      |
| G0506 Other Educational Services                           |                         | 5,000                                    | 5,000                   | 5,000                  |
| G0507 School Meals                                         |                         | 121,600                                  | 98,800                  | 99,700                 |
| G0599 Service Support Costs                                |                         | 7,300                                    | 8,200                   | 8,400                  |
| <b>G05 Educational Support Services</b>                    |                         | <b>133,900</b>                           | <b>112,000</b>          | <b>113,100</b>         |
| G0601 Agency & Recoupable Service                          |                         | -                                        | -                       | -                      |
| G0699 Service Support Costs                                |                         | -                                        | -                       | -                      |
| <b>G06 Agency &amp; Recoupable Services</b>                |                         | -                                        | -                       | -                      |
| <b>Division G Total</b>                                    |                         | <b>2,164,000</b>                         | <b>1,881,700</b>        | <b>2,193,000</b>       |

| Table F - Income                               |                         |                                   |                         |                        |
|------------------------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|
| Division G - Agriculture, Food & The Marine    |                         |                                   |                         |                        |
| Income by Source                               | 2026                    |                                   | 2025                    |                        |
|                                                | Adopted by Council<br>€ | Estimated by Chief Executive<br>€ | Adopted by Council<br>€ | Estimated Outturn<br>€ |
| <b>Government Grants &amp; Subsidies</b>       |                         |                                   |                         |                        |
| Housing, Local Government & Heritage           |                         | -                                 | -                       | -                      |
| Culture, Communications, & Sport               |                         | -                                 | -                       | -                      |
| Education & Youth                              |                         | -                                 | -                       | -                      |
| Transport                                      |                         | -                                 | -                       | -                      |
| Food Safety Authority of Ireland               |                         | -                                 | -                       | -                      |
| Agriculture, Food, Fisheries, & The Marine     |                         | 10,000                            | 20,000                  | 10,000                 |
| Other                                          |                         | 143,000                           | 43,000                  | 143,000                |
| <b>Total Government Grants &amp; Subsidies</b> |                         | <b>153,000</b>                    | <b>63,000</b>           | <b>153,000</b>         |
| <b>Goods &amp; Services</b>                    |                         |                                   |                         |                        |
| Superannuation                                 |                         | 8,300                             | 7,400                   | 7,600                  |
| Agency Services & Repayable Works              |                         | -                                 | -                       | -                      |
| Local Authority Contributions                  |                         | -                                 | -                       | -                      |
| Other income                                   |                         | 343,200                           | 366,300                 | 340,000                |
| <b>Total Goods &amp; Services</b>              |                         | <b>351,500</b>                    | <b>373,700</b>          | <b>347,600</b>         |
| <b>Division G Total</b>                        |                         | <b>504,500</b>                    | <b>436,700</b>          | <b>500,600</b>         |

## **Division H**

### **MISCELLANEOUS SERVICES**

#### **ADMINISTRATION OF RATES**

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

Section 9 of the Local Government Rates and Other Matters Act 2019 makes specific provision that elected members of a local authority may make, amend, reject or renew a scheme providing for the abatement of rates in respect of vacant properties, and that such a scheme shall be approved at the local authority budget meeting, concerning the local financial year to which the scheme shall apply. The Budget reflects the renewal of the 2025 rate of 0% for 2026.

Section 3 of the Local Government Rates and Other Matters Act 2019 provides that elected members of a local authority shall adopt an Annual Rate on Valuation (ARV) for the financial year. The Budget provides for an ARV increase to 0.1868 for 2026.

The NPPR (Non-Principal Private Residence) charge was a €200 annual fee for residential properties that were not the owner's main home between 2009 and 2013. While the charge itself is no longer active, any unpaid liabilities from that period expired completely at the end of March 2025, and vendors are no longer required to provide a Certificate of Discharge or Exemption when selling a property.

#### **ELECTORS/VOTERS REGISTRATION**

The County Council compiles the Register of Electors each year and publishes it in accordance with the statutory deadlines. There are 215,158 electors on the Register of Electors as of 14th October 2025.

An amount of €130,000 has been provided in relation to the voter.ie project that Fingal County Council is undertaking in conjunction with the other three Dublin Local Authorities.

#### **MEMBERS EXPENSES**

A sum of €19,500 is provided for conferences and training by Elected Members in 2026.

#### **SERVICE SUPPORT COSTS**

#### **FINANCING OF COUNCIL OFFICES**

A sum of €2.387m has been allocated to financing arrangements for the Blanchardstown offices.

## **DIGITAL SERVICES**

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

The Digital Workplace Transformation Programme will continue in 2026. The latest phase of the programme was completed in 2025 – the migration of the Council's CRM solution to Dynamics 365, including the upgrade of the Councillors' Representations system. The next phase of the programme – Field Work and Online Services – commenced in 2025 and will continue in 2026. Field Work will aim to digitalise work in depots and in the field. Online Services will work towards achieving the Government target of having 90% of services available online by 2030. Work will continue on digitisation of records and processes across Council Departments to improve efficiencies in work processes, to improve services to the public, to improve information governance and security, and to realise environmental gains.

The ePlanning and eHousing programmes will also continue in 2026. The aim of these programmes is to upgrade and enhance existing systems to improve efficiencies in work processes, including both office and field operations, and to rollout online services for members of the public in the Planning and Housing areas.

The following are a selection of the Digital Services projects which will be progressed in 2026:

- myFingal Online Portal Programme
- Field Service Programme
- Additional solutions on Microsoft Power Platform
- New Stock Management System
- Microsoft Copilot Generative AI Projects
- eHousing Programme (Phase 2)
- ePlanning Programme (Phase 2)
- CE Orders (Digital Signature Module)

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

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

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

## **PEOPLE SERVICES**

People Services has published the Fingal County Council Strategic Workforce Plan 2025–2029 (SWFP) which identifies workforce issues to be progressed by the Council to meet its objectives into the future. This plan will be delivered based on available financial resources and general economic circumstances.

Retention and recruitment of staff is a major challenge in the current operating environment in relation to recruitment at all levels. This arises from the ongoing difficulty in the retention of staff and the ability to attract talent in what is a very competitive labour market. People Services will continue to run recruitment campaigns during 2026. Blended working arrangements continue to be implemented during 2026 with eligible staff working up to 2 days remotely.

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

The Payroll Section will continue to ensure the accurate and timely processing of all salary payments in accordance with statutory and organisational requirements. The Section will maintain full compliance with the Service Level Agreement standards under MyPay., implement pay adjustments arising from the Public Service Agreement 2024–2026 and any other nationally agreed pay measures. Payroll will also focus on strengthening internal controls, data integrity, and reporting accuracy to support effective financial management.

The Superannuation Section is currently engaged in the migration to the MyPay Shared Services platform. This transition represents a significant development in modernising pension administration within the local authority sector. The migration will deliver enhanced operational efficiencies through the automation and standardisation of superannuation processes. It will strengthen data integrity, ensure greater compliance with national standards, and reduce administrative overheads. The implementation of MyPay will support a more streamlined, accurate, and sustainable service delivery model.

## **LEARNING AND DEVELOPMENT**

The Council’s new Learning Management System (LMS) is a dynamic platform designed to enhance the employee learning and development experience providing easy access to training materials, courses, and resources tailored to support employee’s’ professional growth. The People Services Department continues to ensure that the skills, capabilities, and competencies of our employees are enhanced and updated so that they carry out their roles in a competent and safe manner in a changing work environment.

## **WELL-BEING**

The Wellbeing Strategy 2022-2025 has reached completion, and work is underway to formulate a successor strategy in 2026. The People Services Department remains committed to supporting employee well-being through a wide range of initiatives such as

the Employee Assistance Scheme, Staff Choir, Digital Gym, Creativity for Wellbeing, and many others.

### **OCCUPATIONAL HEALTH & SAFETY**

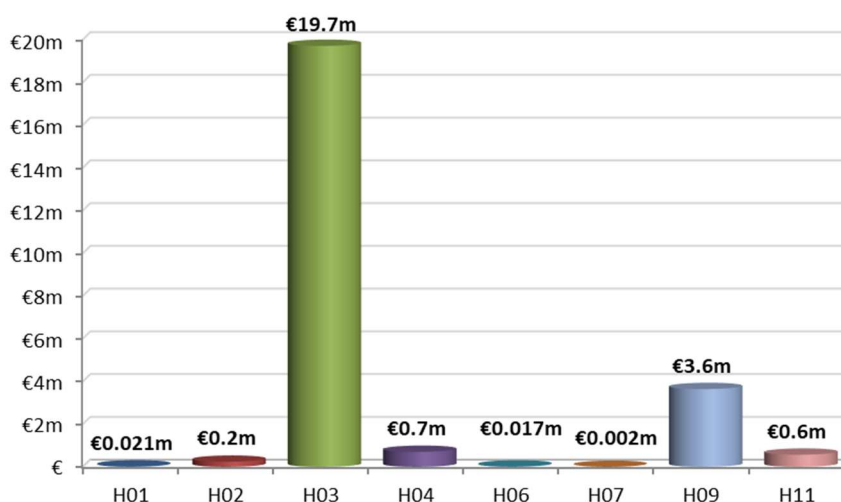
Fingal County Council's HSU (Health & Safety Unit) supports the various directorates and staff within the local authority through proactive and reactive workplace safety measures. The HSU manages known occupational health and safety hazards and associated risks through advice, training, assessments, policies, procedures, and investigations collectively set out in corporate and ancillary safety statements. These processes are validated within the organisation through comprehensive announced safety audits and frequent unannounced site safety inspections. This inspection regime will continue through 2026.

External validation of the local authority's safety management system is via annual submissions made by the HSU to the NISO Safety Award scheme where Fingal County Council currently hold and maintain safety awards for 'Higher Distinction' and the 'Excellence in Safety Award' - an award for organisations that consistently achieved a high standard safety award for more than 15 years.

## H – Miscellaneous Services

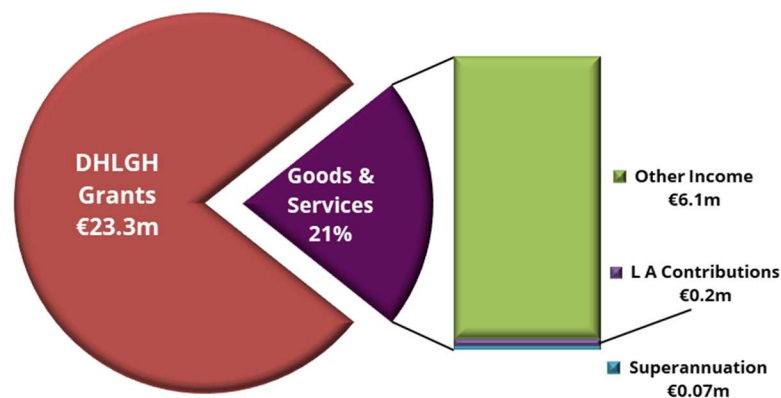
### Expenditure

|     |                                         |                    |
|-----|-----------------------------------------|--------------------|
| H01 | Profit & Loss Machinery Account         | €21,200            |
| H02 | Profit & Loss Stores Account            | €240,200           |
| H03 | Administration of Rates                 | €19,699,500        |
| H04 | Franchise Costs                         | €702,800           |
| H06 | Weighbridges                            | €17,300            |
| H07 | Operation of Markets and Casual Trading | €1,700             |
| H09 | Local Representation & Civic Leadership | €3,641,100         |
| H11 | Agency & Recoupable Services            | €570,100           |
|     |                                         | <b>€24,893,900</b> |



### Income

|                               |                    |
|-------------------------------|--------------------|
| DHLGH Grants                  | €23,348,700        |
| NPPR                          | €0                 |
| Other Income                  | €6,131,800         |
| Local Authority Contributions | €170,000           |
| Superannuation                | €65,000            |
|                               | <b>€29,715,500</b> |



| Table F - Expenditure                               |                         |                                          |                         |                        |
|-----------------------------------------------------|-------------------------|------------------------------------------|-------------------------|------------------------|
| Division H - Miscellaneous Services                 |                         |                                          |                         |                        |
| Expenditure by Service and Sub-Service              | 2026                    |                                          | 2025                    |                        |
|                                                     | Adopted by Council<br>€ | Estimated by Chief Executive /Mayor<br>€ | Adopted by Council<br>€ | Estimated Outturn<br>€ |
| H0101 Maintenance of Machinery Service              |                         | 2,179,500                                | 2,078,100               | 2,073,200              |
| H0102 Plant and Machinery Operations                |                         | (2,158,300)                              | (2,078,100)             | (2,073,200)            |
| H0199 Service Support Costs                         |                         | -                                        | -                       | -                      |
| <b>H01 Profit &amp; Loss Machinery Account</b>      |                         | <b>21,200</b>                            | <b>-</b>                | <b>-</b>               |
| H0201 Purchase of Materials, Stores                 |                         | 120,100                                  | 110,100                 | 120,200                |
| H0202 Administrative Costs Stores                   |                         | 75,800                                   | 115,300                 | 53,500                 |
| H0203 Upkeep of Buildings, stores                   |                         | -                                        | -                       | -                      |
| H0299 Service Support Costs                         |                         | 44,300                                   | 79,400                  | 81,100                 |
| <b>H02 Profit &amp; Loss Stores Account</b>         |                         | <b>240,200</b>                           | <b>304,800</b>          | <b>254,800</b>         |
| H0301 Administration of Rates Office                |                         | 25,000                                   | 10,000                  | 25,000                 |
| H0302 Debt Management Service Rates                 |                         | 888,700                                  | 852,500                 | 868,800                |
| H0303 Refunds and Irrecoverable Rates               |                         | 17,450,000                               | 16,715,000              | 16,700,000             |
| H0399 Service Support Costs                         |                         | 1,335,800                                | 1,234,000               | 1,271,800              |
| <b>H03 Administration of Rates</b>                  |                         | <b>19,699,500</b>                        | <b>18,811,500</b>       | <b>18,865,600</b>      |
| H0401 Register of Elector Costs                     |                         | 413,300                                  | 290,700                 | 382,900                |
| H0402 Local Election Costs                          |                         | -                                        | -                       | -                      |
| H0499 Service Support Costs                         |                         | 289,500                                  | 222,900                 | 231,600                |
| <b>H04 Franchise Costs</b>                          |                         | <b>702,800</b>                           | <b>513,600</b>          | <b>614,500</b>         |
| H0501 Coroner Fees and Expenses                     |                         | -                                        | -                       | -                      |
| H0502 Operation of Morgue                           |                         | -                                        | -                       | -                      |
| H0599 Service Support Costs                         |                         | -                                        | -                       | -                      |
| <b>H05 Operation of Morgue and Coroner Expenses</b> |                         | <b>-</b>                                 | <b>-</b>                | <b>-</b>               |
| H0601 Weighbridge Operations                        |                         | 16,000                                   | 18,500                  | 18,500                 |
| H0699 Service Support Costs                         |                         | 1,300                                    | 1,700                   | 1,700                  |
| <b>H06 Weighbridges</b>                             |                         | <b>17,300</b>                            | <b>20,200</b>           | <b>20,200</b>          |
| H0701 Operation of Markets                          |                         | -                                        | -                       | -                      |
| H0702 Casual Trading Areas                          |                         | 1,000                                    | 1,000                   | 1,000                  |
| H0799 Service Support Costs                         |                         | 700                                      | 200                     | 200                    |
| <b>H07 Operation of Markets and Casual Trading</b>  |                         | <b>1,700</b>                             | <b>1,200</b>            | <b>1,200</b>           |
| H0801 Malicious Damage                              |                         | -                                        | -                       | -                      |
| H0899 Service Support Costs                         |                         | -                                        | -                       | -                      |
| <b>H08 Malicious Damage</b>                         |                         | <b>-</b>                                 | <b>-</b>                | <b>-</b>               |

| Table F - Expenditure                                  |                         |                                          |                         |                        |
|--------------------------------------------------------|-------------------------|------------------------------------------|-------------------------|------------------------|
| Division H - Miscellaneous Services                    |                         |                                          |                         |                        |
| Expenditure by Service and Sub-Service                 | 2026                    |                                          | 2025                    |                        |
|                                                        | Adopted by Council<br>€ | Estimated by Chief Executive /Mayor<br>€ | Adopted by Council<br>€ | Estimated Outturn<br>€ |
| H0901 Representational Payments                        |                         | 1,281,600                                | 1,159,100               | 1,175,600              |
| H0902 Chair/Vice Chair Allowances                      |                         | 60,600                                   | 60,000                  | 64,100                 |
| H0903 Annual Allowances LA Members                     |                         | 466,400                                  | 445,200                 | 443,700                |
| H0904 Expenses LA Members                              |                         | -                                        | -                       | -                      |
| H0905 Other Expenses                                   |                         | -                                        | -                       | -                      |
| H0906 Conferences Abroad                               |                         | 1,500                                    | 1,500                   | 1,500                  |
| H0907 Retirement Gratuities                            |                         | 10,000                                   | 10,000                  | 10,000                 |
| H0908 Contribution to Members Associations             |                         | 37,500                                   | 24,500                  | 25,500                 |
| H0909 General Municipal Allocation                     |                         | -                                        | -                       | -                      |
| H0999 Service Support Costs                            |                         | 1,783,500                                | 1,671,700               | 1,671,600              |
| <b>H09 Local Representation &amp; Civic Leadership</b> |                         | <b>3,641,100</b>                         | <b>3,372,000</b>        | <b>3,392,000</b>       |
| H1001 Motor Taxation Operation                         |                         | -                                        | -                       | -                      |
| H1099 Service Support Costs                            |                         | -                                        | -                       | -                      |
| <b>H10 Motor Taxation</b>                              |                         | <b>-</b>                                 | <b>-</b>                | <b>-</b>               |
| H1101 Agency & Recoupable Service                      |                         | 108,000                                  | 101,500                 | 115,900                |
| H1102 NPPR                                             |                         | 242,500                                  | 257,300                 | 234,400                |
| H1199 Service Support Costs                            |                         | 219,800                                  | 209,200                 | 214,900                |
| <b>H11 Agency &amp; Recoupable Services</b>            |                         | <b>570,300</b>                           | <b>568,000</b>          | <b>565,200</b>         |
| <b>Division H Total</b>                                |                         | <b>24,894,100</b>                        | <b>23,591,300</b>       | <b>23,713,500</b>      |
| <b>OVERALL TOTAL</b>                                   |                         | <b>436,053,600</b>                       | <b>388,875,700</b>      | <b>394,105,500</b>     |

| Table F - Income                               |                         |                                   |                         |                        |
|------------------------------------------------|-------------------------|-----------------------------------|-------------------------|------------------------|
| Division H - Miscellaneous Services            |                         |                                   |                         |                        |
| Income by Source                               | 2026                    |                                   | 2025                    |                        |
|                                                | Adopted by Council<br>€ | Estimated by Chief Executive<br>€ | Adopted by Council<br>€ | Estimated Outturn<br>€ |
| <b>Government Grants &amp; Subsidies</b>       |                         |                                   |                         |                        |
| Housing, Local Government & Heritage           |                         | 23,348,700                        | 20,878,800              | 20,538,800             |
| Agriculture, Food, Fisheries, & The Marine     |                         | -                                 | -                       | -                      |
| Social Protection                              |                         | -                                 | -                       | -                      |
| Justice, Home Affairs, & Migration             |                         | -                                 | -                       | -                      |
| Other                                          |                         | -                                 | -                       | -                      |
| <b>Total Government Grants &amp; Subsidies</b> |                         | <b>23,348,700</b>                 | <b>20,878,800</b>       | <b>20,538,800</b>      |
| <b>Goods &amp; Services</b>                    |                         |                                   |                         |                        |
| Superannuation                                 |                         | 65,000                            | 56,000                  | 57,100                 |
| Agency Services & Repayable Works              |                         | -                                 | -                       | -                      |
| Local Authority Contributions                  |                         | 170,000                           | 170,000                 | 167,500                |
| NPPR                                           |                         | -                                 | 50,000                  | 20,900                 |
| Other income                                   |                         | 6,131,700                         | 8,539,300               | 11,231,100             |
| <b>Total Goods &amp; Services</b>              |                         | <b>6,366,700</b>                  | <b>8,815,300</b>        | <b>11,476,600</b>      |
| <b>Division H Total</b>                        |                         | <b>29,715,400</b>                 | <b>29,694,100</b>       | <b>32,015,400</b>      |
| <b>OVERALL TOTAL</b>                           |                         | <b>237,931,900</b>                | <b>208,423,800</b>      | <b>214,136,000</b>     |

# CERTIFICATE

I hereby certify that at the Annual Budget meeting of Fingal County Council held this 18<sup>th</sup> day of November 2025, the Council by resolution adopted for the financial year ending 31<sup>st</sup> day of December 2026, the Annual Budget set out in Tables A - F and by resolution determined in accordance with the said budget the rate set out in Table A to be the Annual Rate on Valuation to be levied for that year for the purposes set out in Table A.

Signed

\_\_\_\_\_  
Mayor

Countersigned

\_\_\_\_\_  
Director of Finance

Date

\_\_\_\_\_

| APPENDIX 1                                          |                   |                   |
|-----------------------------------------------------|-------------------|-------------------|
| SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2026 |                   |                   |
| Description                                         | 2026<br>€         | 2025<br>€         |
| Corporate Affairs Overhead                          | 7,219,200         | 7,106,900         |
| Corporate Buildings Overhead                        | 12,446,000        | 11,151,000        |
| Finance Function Overhead                           | 3,593,200         | 3,483,700         |
| Human Resource Function Overhead                    | 5,133,000         | 4,662,100         |
| IT Services                                         | 12,620,100        | 10,491,300        |
| Pension & Lump Sum Overhead                         | 25,423,000        | 22,242,800        |
| <b>Total Expenditure Allocated to Services</b>      | <b>66,434,500</b> | <b>59,137,800</b> |

| APPENDIX 2                                                  |                   |                   |
|-------------------------------------------------------------|-------------------|-------------------|
| SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2026      |                   |                   |
| Description                                                 | 2026<br>€         | 2026<br>€         |
| <b>Discretionary</b>                                        |                   |                   |
| ** Discretionary Local Property Tax (Table A)               | <u>22,356,158</u> | <b>22,356,158</b> |
| <b>Self Funding - Revenue Budget</b>                        |                   |                   |
| Housing & Building                                          | 20,978,292        |                   |
| Roads, Transport & Safety                                   | <u>3,914,446</u>  | <b>24,892,738</b> |
| <b>Total Local Property Tax - Revenue Budget</b>            |                   | <b>47,248,896</b> |
| <b>Self Funding - Capital Budget</b>                        |                   |                   |
| Housing & Building                                          | -                 |                   |
| Roads, Transport & Safety                                   | <u>-</u>          | -                 |
| <b>Total Local Property Tax - Capital Budget</b>            |                   | -                 |
| <b>Total Local Property Tax Allocation (Post Variation)</b> |                   | <b>47,248,896</b> |

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

## Notes

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## Notes

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**Comhairle Contae  
Fhine Gall**  
Fingal County  
Council



County Hall, Main Street,  
Swords, Co. Dublin K67 X8Y2

 +353 1 890 5000

 [finance@fingal.ie](mailto:finance@fingal.ie)

 [www.fingal.ie](http://www.fingal.ie)

