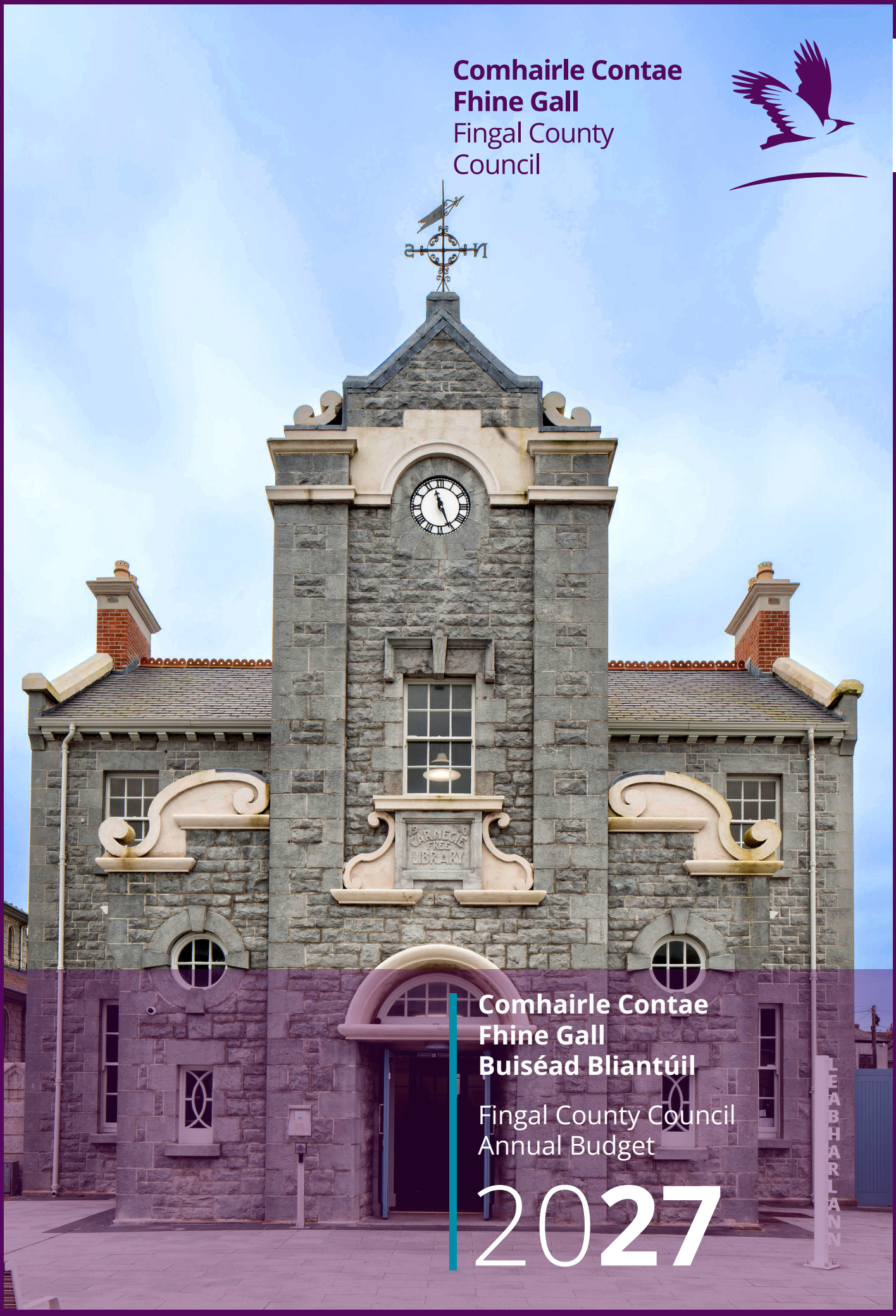
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Buiséad Bliantúil

Fingal County Council
Annual Budget

2027

Comhairle Contae Fhine Gall
Fingal County Council

Annual Budget 2027

for year ending 31st December 2027



ANNUAL BUDGET 2027

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Comhairle Contae Fhine Gall
Fingal County Council

CHIEF EXECUTIVE'S REPORT



TO THE MAYOR AND MEMBERS

FINGAL COUNTY COUNCIL

ANNUAL BUDGET - 2027

INTRODUCTION

The overall objective for the 2027 budget is to sustain and enhance quality public services across a rapidly expanding County while ensuring continued investment in the infrastructure required to support sustainable growth and development. The 2027 budget anticipates an overall spend of €452.7m which is a 4.5% increase on the 2026 budget.

The Draft 2027 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:

- Facilitating consultation with all political groupings and independents about budgetary priorities and strategy.
- Facilitating two budget workshops for elected members.
- Meetings of the Corporate Policy Group to consider budget strategy, financial challenges and the budget detail at various stages of completion.
- Detailed reviews of the budget with Directors and budget holders.

The final stage in the budget process is consideration of the budget by the Elected Members at the Annual Budget Meeting which is scheduled for 17th November 2026.

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) within its functional area by a maximum of minus 15% to plus 25% of the basic rate.

Adoption of Budget

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

Determination of Rate

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

Rates on Vacant Premises

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

COMMERCIAL RATES

The budget reflects no increase in the rates ARV for 2027.

LOCAL PROPERTY TAX

The Members resolved, at the Council meeting in October 2026, to maintain the Local Property Tax variation at minus 5% for 2027.

BUDGET HIGHLIGHTS

As outlined above the draft 2027 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 sanctioned roles in the work force plan.

Housing

The Housing budget reflects the significant increase in social home delivery by the Council and AHBs in the County. It includes an increase of €10.6m of additional expenditure for social housing made available through AHB's and long-term leasing. The budget provides for an additional €1.5m on housing adaptation grants as well as an additional €1.2m for housing maintenance expenditure.

Operations

The Budget allows for an increase of €2.2m (excluding payroll and capital funding) over multiple areas in operations including road maintenance, public lighting, parks, playgrounds and sanitary services. This reflects an increase in operational activity and inflationary pressures.

Significant provision is made within the operational budget for the maintenance, upgrading and continued development of the Regional Parks at Malahide Demesne, Newbridge House and Farm, Ardgillan Demesne, and St. Catherine's Park, reflecting their importance as key recreational and tourism assets for our growing population and increasing visitor numbers. Upgrades to Bremore, Ward Rivervalley and Millennium Park continue.

Arts

An additional €1.2m has been allocated to the Arts budget. Planning is now at an advanced stage for the opening of the Council's new County library, theatre and arts centre at Culture House, Swords. The budget provides for an establishment subvention of €1.2m in 2027, for the Culture House and recently refurbished Carnegie Library in Swords.

Libraries
An additional €0.5m has been allocated to Libraries. This includes additional funding for the opening of the new County library at Culture House in Swords and a new library at Churchfields, which will be the second library in the Dublin 15 area.

Events
The budget includes an increase of c.€0.3m for events in the County, reflecting the increased costs associated with running events in the County.

ACKNOWLEDGEMENTS

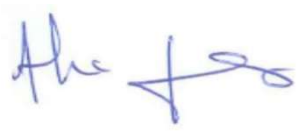
I would like to thank the Elected Members of the Council for their support and to record my appreciation to the Mayor, Cllr Tony Murphy and his predecessor as Mayor, Cllr Tom O'Leary, for their commitment to the special responsibilities of the Office and for their courtesy and co-operation, along with the Corporate Policy Group, in undertaking the business of the Council during 2026. 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

This budget continues to increase investment in public services, provide for the opening of new community infrastructure, and contributes some funding for priority capital projects while maintaining commercial rates ARV and LPT variation at current levels. It is set against a backdrop of increased operational activity and continuing inflationary pressures, the impact of which will need to be closely monitored in the context of future budget planning.

I recommend the Budget for Adoption.



AnnMarie Farrelly
Chief Executive
November 2026

Comhairle Contae Fhine Gall
Fingal County Council

FINANCIAL ANALYSIS



FINANCIAL ANALYSIS

PRESCRIBED BUDGETARY PERIOD

The Minister for Housing, Local Government and Heritage, has determined the period 2nd November 2026 to 30th November 2026 as the prescribed period for the holding of the 2027 Budget Meeting. The statutory Budget Meeting will be held on the 17th November 2026 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 30th November 2026.

2027 BUDGET

The Draft Budget provides for a total expenditure of €452.7m which is an increase of 4.5% on the 2026 budget. Over the past 10 years the Council's budget has doubled 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 2027 with rates buoyancy being a key component underpinning the financing of successive budgets. The current ARV of 0.1868 will remain unchanged with no rates increase in 2027.

Rate from €	Band to €	No. of Accounts	% of Accounts	Cumulative A/cs	%	Current €	Rates %	Cumulative Rates €	Cumulative %
0	1,000	613	9.20%	613	9.20%	371,235	0.21%	371,235	0.21%
1,001	5,000	3,143	47.16%	3756	56.36%	8,593,731	4.75%	8,964,966	4.96%
5,001	10,000	1,153	17.30%	4909	73.66%	7,673,057	4.24%	16,638,023	9.20%
10,001	50,000	1,284	19.27%	6193	92.93%	28,188,853	15.58%	44,826,876	24.78%
50,001	100,000	243	3.65%	6436	96.58%	16,897,208	9.34%	61,724,084	34.12%
100,001	500,000	194	2.91%	6630	99.49%	37,011,269	20.46%	98,735,353	54.58%
>500,001		34	0.51%	6664	100.00%	82,170,547	45.42%	180,905,900	100.00%
		6,664	100%			180,905,900	100%		

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 October 2026, the Members voted to set the Local Property Tax local adjustment factor at minus 5% for 2027.

The table below illustrate the impact of these changes between 2026 and 2027.

Fingal County Council - 2027 LPT Allocation			
LPT	**2027**	***2026***	***Inc vs 2026***
LPT retained locally (no variation)	49,735,680	49,735,680	0
Baseline	9,424,881	9,424,881	0
LPT after baseline	40,310,799	40,310,799	0
Less Self funding Housing Current allocation	24,892,738	20,978,292	3,914,446
Less Self funding Roads Current allocation	0	3,914,446	(3,914,446)
LPT for own use 31%	15,418,061	15,418,061	0
Variation (minus 5%)	(2,486,784)	(2,486,784)	0
LPT for own use (post variation)	12,931,277	12,931,277	0
Baseline	9,424,881	9,424,881	0
Total LPT for own use	**22,356,158**	**22,356,158**	**0**

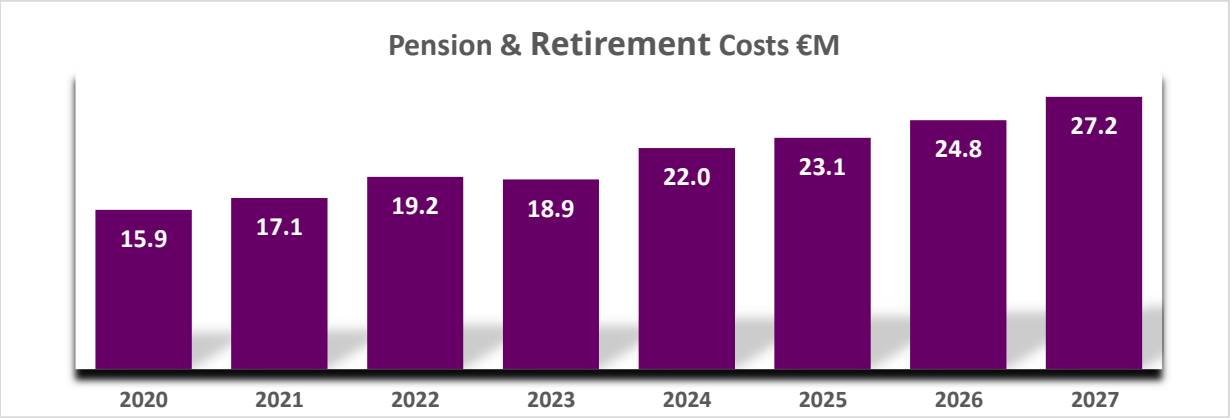
The DHLGH have advised that all of the LPT self-funding portion (€24.9m) will be allocated to housing. Previously €3.9m of LPT had been allocated to road maintenance in the revenue budget. DHLGH has advised that this amount will now be funded by a grant from Department of Transport.

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 sanctioned roles within the Council's workforce plan.

€M	2026 Budget	2026 Outturn	2027 Budget
Wages	27.4	29.0	28.8
Salaries	66.8	68.1	71.6
Total	**94.1**	**97.1**	**100.3**
Pension & Retirement Costs	25.4	24.8	27.2

As outlined in the graph below the pension and retirement costs have increased from €15.9m in 2020 to a projected €27.2m in 2027.



UISCE ÉIREANN

The 2027 budget is prepared on the basis of the anticipated recoupment of the water services central management charge as advised by DHLGH. The budget anticipates grant income from DHLGH of €4.16m, a reduction of c.0.8m on the amount in the 2026 budget.

As cessation of the transitional arrangements with Uisce Éireann will be completed by the end of 2026 no Fingal employees will be providing direct labour services to UE in 2027 and the budget reflects this.

FIRE SERVICE

By agreement, the Fire Service for the four Dublin Local Authorities is provided by Dublin City Council.

DCC have agreed an increase in the funding of c. €9.0m from the HSE for the provision of the ambulance service to €18.0m annually. While the DFB operation budget is anticipated to increase by €5.5m to €191.6m for 2027 the increased funding from the HSE will see the contribution by Fingal and the other Dublin Local Authorities reduce per the table below:

	Budget 2026		Revised 2026		Budget 2027	
Local Authority	**Net Cost**	**App. %**	**Net Cost**	**App. %**	**Net Cost**	**App. %**
Dublin City Council	65,849,437	47.4%	66,848,978	47.4%	62,847,940	47.4%
Fingal County Council	27,322,887	19.7%	27,737,626	19.7%	26,077,476	19.7%
South Dublin County Council	25,536,794	18.4%	25,924,422	18.4%	24,372,796	18.4%
Dun Laoghaire-Rathdown	20,217,332	14.6%	20,524,215	14.6%	19,295,801	14.6%
Total	138,926,450	100.0%	141,035,241	100.0%	132,594,013	100.0%

CAPITAL PROGRAMME

The 2027–2029 Capital Programme was presented to the Members at the October Council Meeting. It identifies over 330 projects with an estimated spend of €2.1 billion over the 3 years. The capital transfers from the revenue budget continue to be a key contributor to funding a number of capital projects in the plan.

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 €67.56m for 2027. This is an increase of c.€1.127m over the 2026 Budget. This increase is driven by payroll costs, pensions and retirement costs and IT expenditure.

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

		How Central Management Charge allocated
Corporate Affairs Overhead	**8,024,800**	Allocated based on salaried staff numbers in Divisions A to H.
Corporate Services salaries, Legal Services and Audit Services, including Audit Committee are included under this heading. Also costs associated with Communications. Costs for the admin of the Council's insurance policies is under this heading.		
Corporate Building Overhead	**10,292,500**	Allocated based on M^2 initially, then by salaried staff numbers in Divisions A to H.
Costs associated with provision and maintenance of Corporate Offices (County Hall, Blanchardstown and Balbriggan). Relevant Payroll costs. Provision is also included here for funding of debit balances associated with the costs of building office accommodation including Balbriggan Offices.		
Finance Function Overhead	**3,741,300**	Costs based on number of financial transactions generated in Divisions A to H.
Payroll costs for Finance Department are under this heading which includes Insurances, Accounts Payable, Financial Management and Control, FMS costs and Procurement.		
Human Resource Function	**5,079,300**	Allocated based on total staff numbers in Divisions A to H.
Payroll costs for Human Resources Department & Health and Safety Officer are under this heading. Office costs of administrating payroll for staff & pensioners		
Digital Services	**13,248,800**	Costs based on number of PC's & usage of applications in Divisions A to H.
Digital services staff costs, network infrastructure, servers, PC's, laptops & communication hardware. IT systems supporting the business needs of each Department & issuing of PC Application Licences are under this heading.		
Retirement Costs	**27,175,100**	Costs based on % of salary costs in Divisions A to H.
All Pensions and retirement costs together with Salary costs for staff in Human Resources Department who administer payroll for pensioners.		

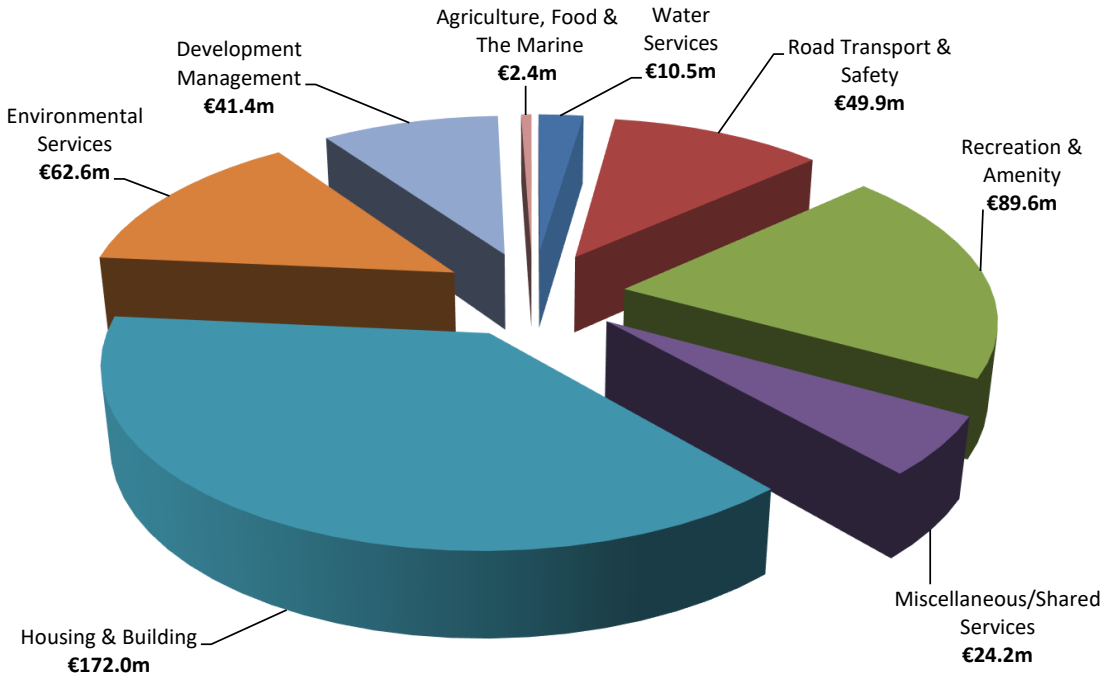
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FINANCIAL ANALYSIS - GRAPHS



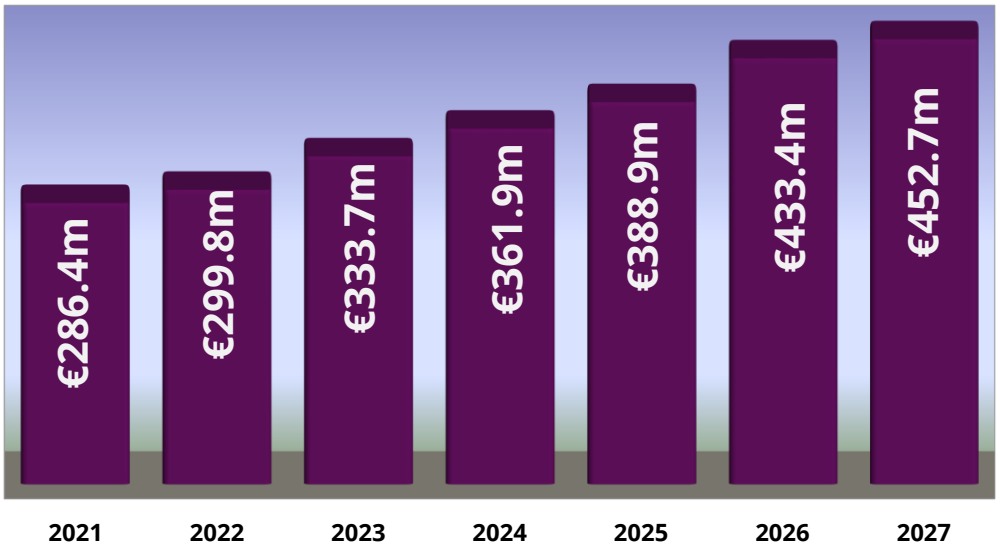
Expenditure per Head of Population (HOP)

	Expenditure	% of Budget	Spend per HOP
Housing and Building	€172,001,900	37.99%	€520.42
Road Transport and Safety	€49,910,700	11.03%	€151.01
Water Services	€10,500,000	2.32%	€31.77
Development Management	€41,382,500	9.14%	€125.21
Environmental Services	€62,642,400	13.84%	€189.53
Recreation and Amenity	€89,618,900	19.80%	€271.16
Agriculture, Food & The Marine	€2,431,200	0.54%	€7.36
Miscellaneous/Shared Services	€24,187,600	5.34%	€73.18
	€452,675,200	**100.00%**	**€1,369.64**

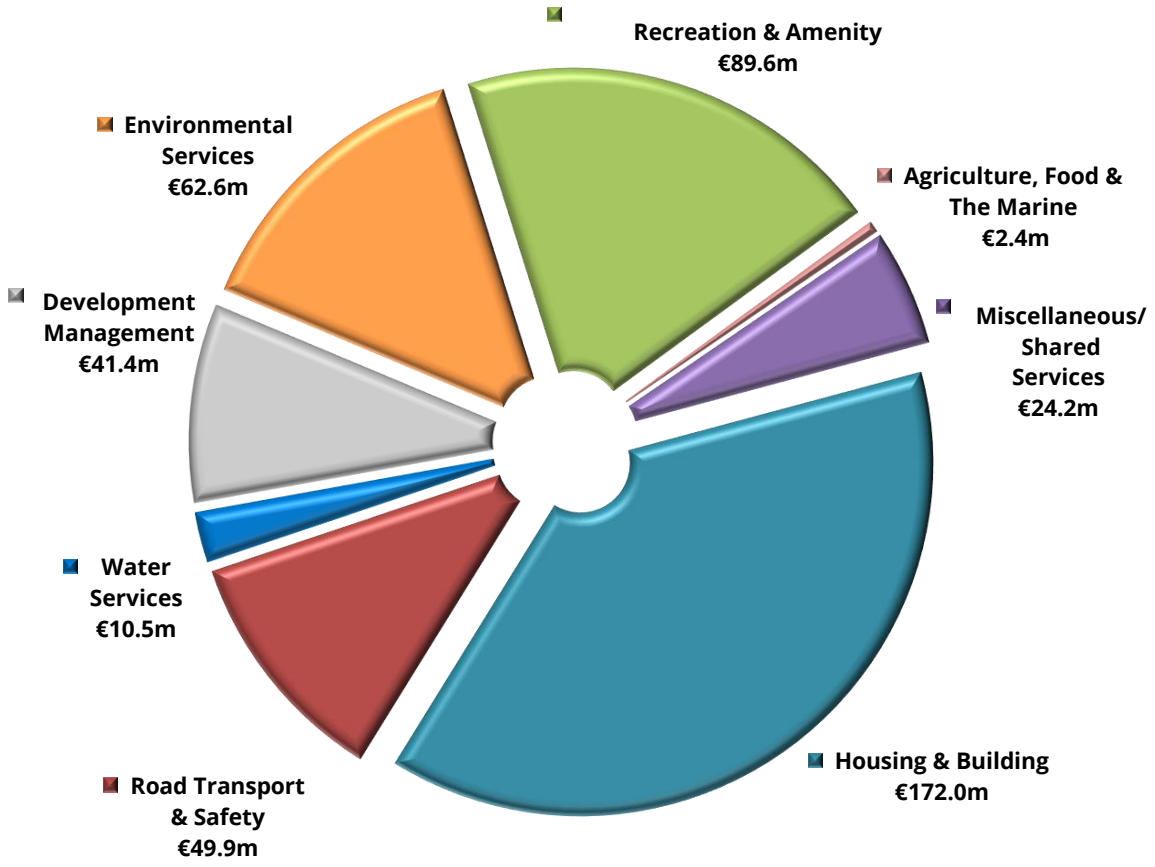


* Population 330,506 - Census 2022

Revenue Budget Year on Year 2021 - 2027

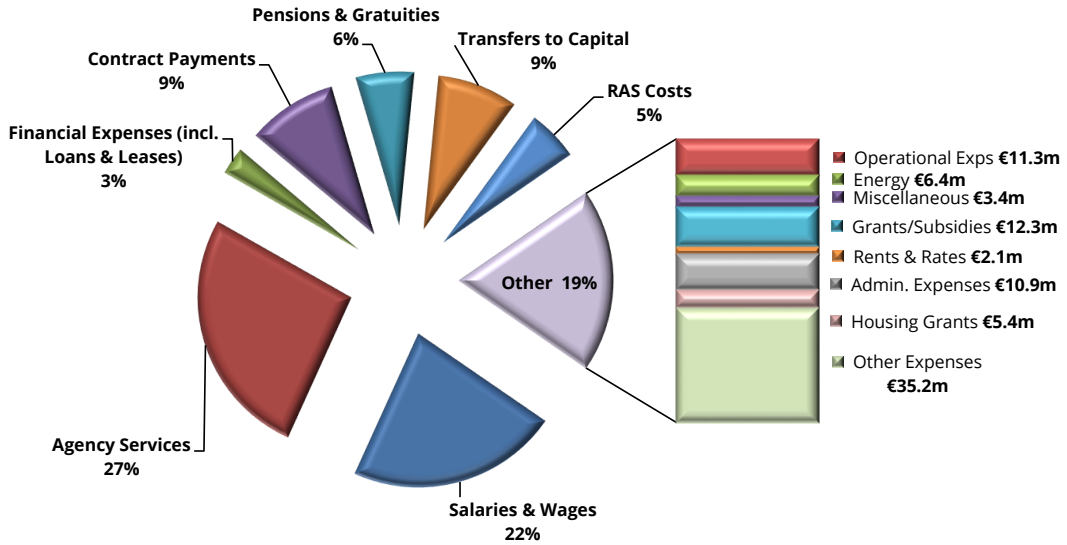


Where the expenditure will happen



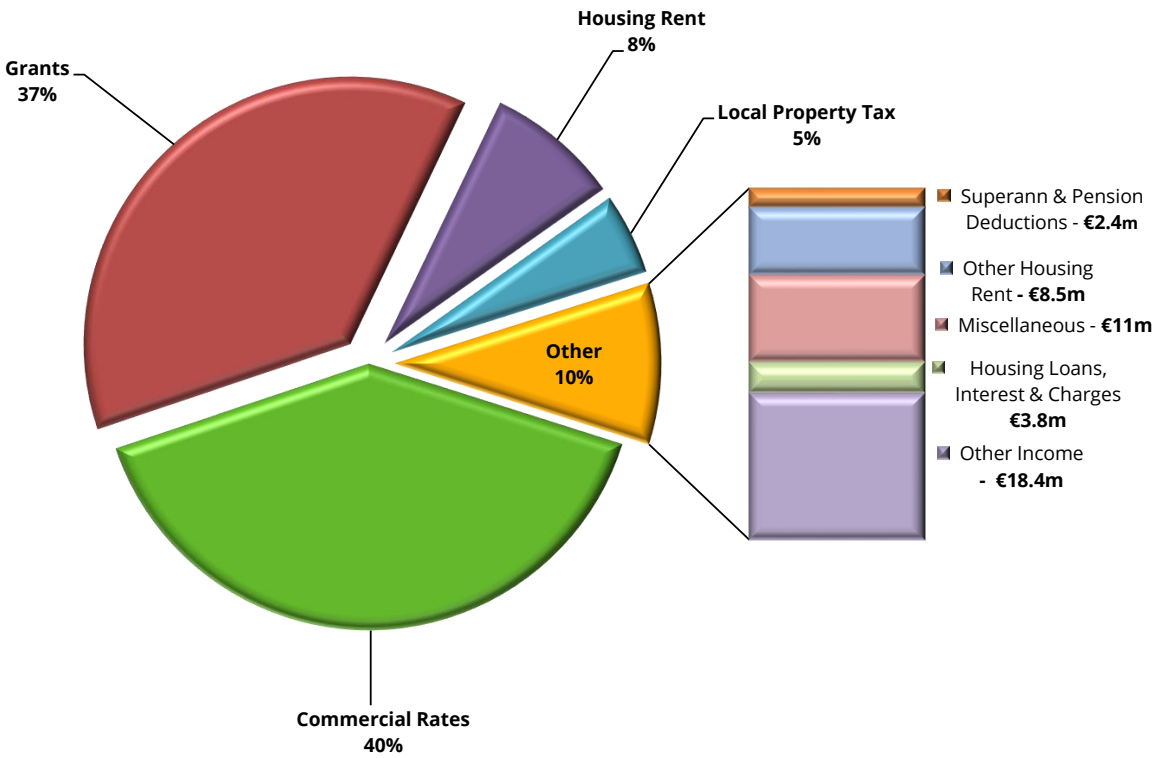
Analysis of Expenditure

	Budget 2026	Revised Budget 2026	Budget 2027
	€	€	€
Payroll			
Salaries & Wages	94,138,400	97,109,100	100,300,000
Other Payroll Expenses	2,471,400	2,309,600	2,547,900
Pensions & Gratuities	25,410,000	24,842,000	27,162,000
Operational Expenses			
Purchase of Land & Equipment	2,683,000	2,801,300	2,797,800
Repairs & Maintenance	857,700	848,100	824,700
Contract Payments	40,711,000	42,928,100	42,693,500
Agency Services	109,911,200	106,573,400	119,778,800
Plant Hire	4,510,000	4,881,500	5,015,000
Materials & Stores Issues	4,213,300	4,260,400	4,278,100
Housing Grants	8,456,000	7,824,600	5,450,900
Payments of Grants/Subsidies	9,048,000	9,522,000	12,279,500
Member Costs	462,000	478,400	602,000
Consultancy & Professional Fees	10,430,100	11,400,300	9,903,700
Energy	5,609,400	6,146,900	6,437,100
RAS Costs	22,990,000	24,050,000	24,250,000
Other Operational Expenses	10,723,900	11,016,200	11,296,600
Administration & Establishment Expenses			
Communications	1,498,500	1,619,400	1,367,200
Training & Recruitment	1,554,500	1,666,600	1,763,400
Printing & Stationery	707,100	666,400	725,300
Contributions to Other Bodies	3,251,000	3,636,700	3,459,400
Other Administration Expenses	10,277,800	9,949,100	10,866,200
Rents & Rates	2,183,300	2,316,700	2,135,200
Local Property Tax	500,000	550,000	587,000
Other Establishment Expenses	1,032,900	1,156,000	1,339,100
Financial Expenses (incl. Loans & Leases)	12,913,600	13,713,000	13,039,700
Transfers to Capital	42,784,200	46,855,700	38,433,500
Miscellaneous	4,025,100	4,077,000	3,341,700
	433,353,400	**443,198,500**	**452,675,200**

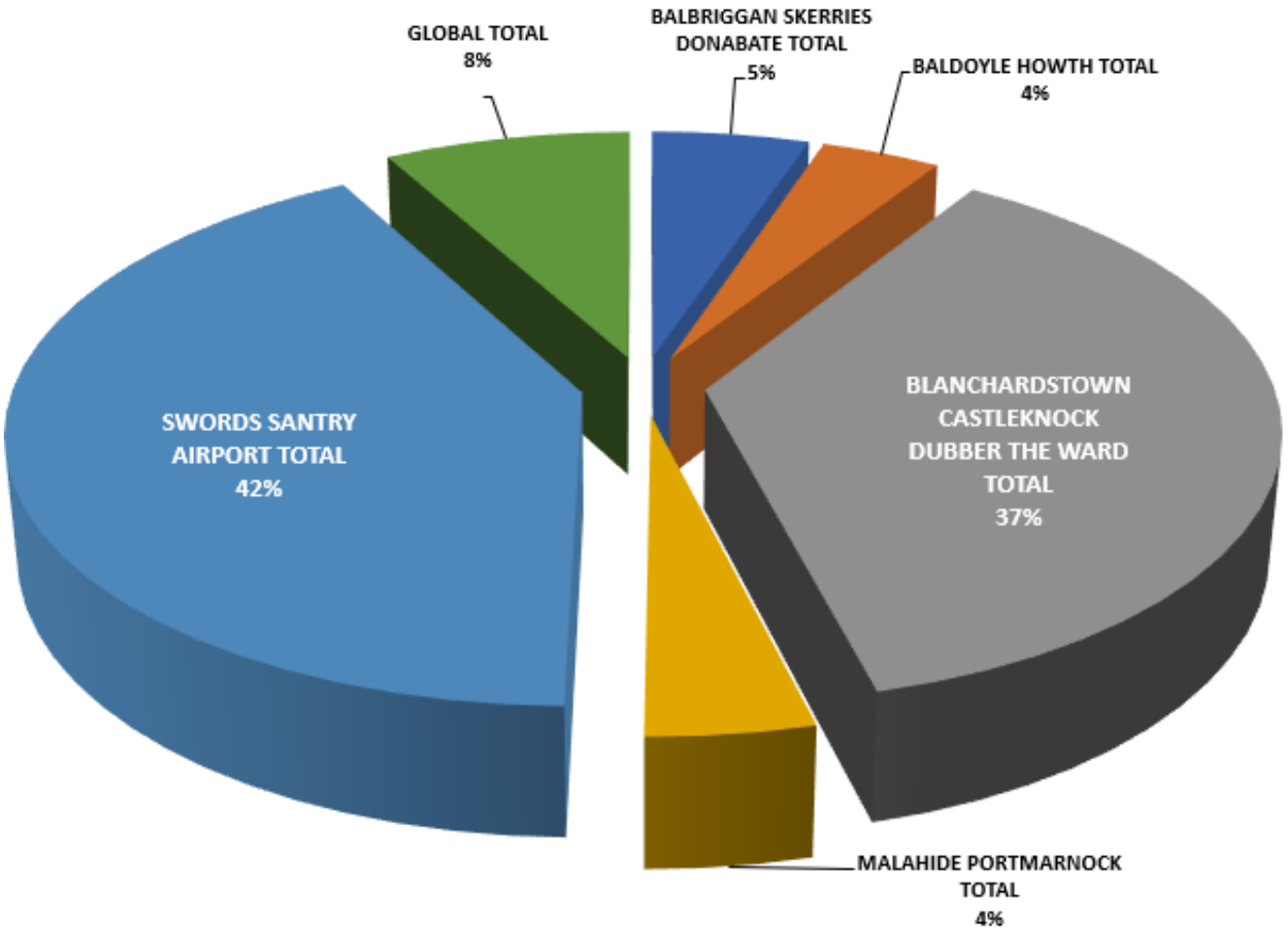


Analysis of Income

	Budget 2026	Revised Budget 2026	Budget 2027
	€	€	€
Commercial Rates	175,765,400	177,117,272	180,905,900
Grants (incl. LPT self funding)	157,216,100	157,001,100	168,632,000
Superannuation & Pension Deductions	2,444,542	2,444,570	2,444,742
Local Property Tax (Discretionary)	22,356,158	22,356,158	22,356,158
Housing Rent	30,852,100	33,815,600	36,612,300
Other Housing Rent	7,771,100	7,336,900	8,513,000
Housing Loans, Interest & Charges	4,106,500	3,877,000	3,821,400
Uisce Éireann	3,747,000	2,577,900	
Recycling Centres & Landfill Income	1,525,000	1,476,000	1,485,000
Planning Fees	1,885,500	1,485,500	1,485,500
Parking Fees/Charges	3,030,000	3,030,100	3,230,100
Recreation & Amenity Activities	845,300	921,500	915,300
Agency Services & Recoup Other LA's	3,126,900	3,051,700	4,065,500
Property Rental & Leasing of Land	1,608,700	1,608,700	1,608,700
Fire Charges	1,500,000	1,750,000	1,750,000
Other Fees & Fines	4,118,800	4,423,600	3,890,800
Miscellaneous Income	11,454,300	18,924,900	10,958,800
	433,353,400	**443,198,500**	**452,675,200**



Distribution of Budgeted Commercial Rates Income 2027 - €180.91m



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

Comhairle Contae Fhine Gall
Fingal County Council

Statutory Budget

TABLES A - E



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

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR							
Summary by Service Division	**Expenditure €**	**Income €**	**Budget Net Expenditure 2027 €**	**%**	**Estimated Net Expenditure Outturn 2026 €**	**%**
Gross Revenue Expenditure & Income						
A Housing and Building	172,001,900	167,488,000	4,513,900	2.2%	5,577,200	2.8%
B Road Transport & Safety	49,910,700	12,315,600	37,595,100	18.5%	38,453,400	19.3%
C Water Services	10,500,000	5,789,500	4,710,500	2.3%	5,327,000	2.7%
D Development Management	41,382,500	11,613,300	29,769,200	14.6%	30,595,500	15.3%
E Environmental Services	62,642,400	14,458,400	48,184,000	23.7%	49,907,600	25.0%
F Recreation and Amenity	89,618,900	6,895,600	82,723,300	40.7%	79,306,300	39.8%
G Agriculture, Food & The Marine	2,431,200	512,600	1,918,600	0.9%	1,869,400	0.9%
H Miscellaneous/Shared Services	24,187,600	30,340,400	(6,152,800)	(3.0%)	(11,563,400)	(5.8%)
	452,675,200	**249,413,400**	**203,261,800**	100.0%	**199,473,000**	100.0%
Provision for Debit Balance	-		-			
ADJUSTED GROSS EXPENDITURE AND INCOME (A)	**452,675,200**	**249,413,400**	**203,261,800**		**199,473,000**	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		22,356,158	22,356,158			
SUB-TOTAL (B)			**22,356,158**			
AMOUNT OF RATES TO BE LEVIED C=(A-B)			**180,905,642**			
Net Effective Valuation (E)			968,447,002			
GENERAL ANNUAL RATE ON VALUATION (C/E)			**0.1868**			

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units		19,275,500		37,441,700	17,269,300	18,099,000	31,795,400	34,640,600
A02 Housing Assessment, Allocation and Transfer		3,037,500		67,900	2,745,400	2,930,900	69,900	67,000
A03 Housing Rent and Tenant Purchase Administration		3,290,000		69,300	2,970,800	3,184,400	63,700	59,900
A04 Housing Community Development Support		2,759,100		52,300	2,297,900	2,616,600	55,800	53,500
A05 Administration of Homeless Service		6,716,700		700,300	6,728,900	6,165,300	640,300	698,600
A06 Support to Housing Capital Prog.		13,009,100		8,050,700	12,662,800	12,936,400	8,074,900	7,991,500
A07 RAS & Leasing Programme		106,576,200		108,684,900	95,165,800	92,604,300	97,906,500	95,080,900
A08 Housing Loans		5,940,500		4,396,100	5,875,400	5,970,400	4,823,800	4,477,400
A09 Housing Grants		6,427,500		4,656,400	9,398,300	8,983,500	7,902,600	7,062,400
A11 Agency & Recoupable Services		2,502,400		813,900	2,446,000	2,427,700	815,700	814,600
A12 HAP Programme		1,024,700		509,000	866,200	1,114,800	545,800	509,700
A13 Cost Rental		1,442,700		2,045,500	1,373,500	1,373,500	1,373,500	1,373,500
Division A Total		**172,001,900**		**167,488,000**	**159,800,300**	**158,406,800**	**154,067,900**	**152,829,600**

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement		-		-	-	-	-	-
B02 NS Road - Maintenance and Improvement		-		-	-	-	-	-
B03 Regional Road - Maintenance and Improvement		15,398,200		3,737,300	14,512,800	15,359,800	3,705,800	4,207,600
B04 Local Road - Maintenance and Improvement		14,711,700		2,101,200	14,107,200	15,226,200	2,095,200	2,253,400
B05 Public Lighting		5,659,800		631,900	5,073,100	6,736,200	361,300	631,700
B06 Traffic Management Improvement		5,247,400		897,300	5,227,200	5,301,900	896,300	1,095,000
B07 Road Safety Engineering Improvement		-		-	-	-	-	-
B08 Road Safety Promotion & Education		3,800,400		296,000	3,656,300	3,781,500	164,100	218,700
B09 Car Parking		1,552,300		3,231,600	1,336,300	1,369,400	3,030,500	3,031,700
B10 Support to Roads Capital Prog		2,878,400		63,000	2,417,300	2,784,700	69,100	66,200
B11 Agency & Recoupable Services		662,500		1,357,300	638,000	750,500	1,217,500	1,352,500
Division B Total		**49,910,700**		**12,315,600**	**46,968,200**	**51,310,200**	**11,539,800**	**12,856,800**

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply		3,066,000		1,387,000	6,204,100	5,262,800	3,726,500	2,742,900
C02 Waste Water Treatment		1,431,200		4,265,600	3,663,400	3,537,500	6,632,900	6,541,000
C03 Collection of Water and Waste Water Charges		-		-	-	-	-	-
C04 Public Conveniences		1,864,900		2,200	2,016,900	2,079,700	5,500	5,300
C05 Admin of Group and Private Installations		100		-	15,300	300	15,000	-
C06 Support to Water Capital Programme		231,300		16,800	368,900	330,700	80,800	30,900
C07 Agency & Recoupable Services		-		-	-	-	-	-
C08 Local Authority Water and Sanitary Services		3,906,500		117,900	3,014,600	3,529,500	95,100	93,400
Division C Total		**10,500,000**		**5,789,500**	**15,283,200**	**14,740,500**	**10,555,800**	**9,413,500**

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning		3,170,900		178,400	3,228,100	3,113,800	65,300	182,600
D02 Development Management		13,749,000		2,127,500	11,521,200	12,404,600	1,929,100	2,118,300
D03 Enforcement		2,085,800		222,500	2,244,100	2,271,800	175,000	277,900
D04 Industrial and Commercial Facilities		1,804,400		46,100	1,733,300	1,742,100	43,500	41,900
D05 Tourism Development and Promotion		1,092,900		113,200	1,569,300	1,550,100	160,200	160,300
D06 Community and Enterprise Function		5,807,500		4,116,600	5,331,900	5,163,200	3,495,700	3,452,200
D07 Unfinished Housing Estates		-		-	-	-	-	-
D08 Building Control		2,619,500		302,100	2,352,700	2,604,900	346,100	294,200
D09 Economic Development and Promotion		7,477,400		2,890,500	8,746,800	8,775,700	3,288,000	3,256,100
D10 Property Management		2,146,200		779,400	2,106,600	2,931,200	791,600	787,700
D11 Heritage and Conservation Services		1,428,900		837,000	1,276,800	1,054,700	738,300	445,400
D12 Agency & Recoupable Services		-		-	-	-	-	-
Division D Total		**41,382,500**		**11,613,300**	**40,110,800**	**41,612,100**	**11,032,800**	**11,016,600**

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services								
E01 Landfill Operation and Aftercare		2,441,400		34,600	2,748,300	2,562,500	33,200	31,800
E02 Recovery & Recycling Facilities Operations		4,994,500		2,190,100	4,744,800	4,978,600	2,175,800	2,227,900
E03 Waste to Energy Facilities Operations		896,500		2,580,000	896,600	896,600	1,435,400	1,560,500
E04 Provision of Waste to Collection Services		-		-	-	-	-	-
E05 Litter Management		1,771,200		106,900	1,517,800	1,613,300	100,600	132,800
E06 Street Cleaning		10,091,800		198,600	9,750,500	9,857,200	205,300	196,700
E07 Waste Regulations, Monitoring and Enforcement		1,311,900		413,700	1,525,300	1,352,500	457,300	407,900
E08 Waste Management Planning		310,000		123,900	286,800	317,100	94,700	124,500
E09 Maintenance of Burial Grounds		3,332,800		1,460,000	3,178,800	3,264,400	1,459,000	1,457,200
E10 Safety of Structures and Places		5,353,100		3,160,900	1,468,500	2,926,700	26,300	1,141,200
E11 Operation of Fire Service		26,079,500		-	27,324,400	27,739,200	-	-
E12 Fire Prevention		353,400		1,754,300	255,300	313,400	1,504,200	1,754,000
E13 Water Quality, Air and Noise Pollution		3,791,400		1,593,200	3,465,000	3,938,900	1,842,300	2,096,200
E14 Agency & Recoupable Services		-		-	-	-	-	-
E15 Climate Change & Flooding		1,914,900		842,200	2,236,900	2,320,900	1,007,000	1,043,000
Division E Total		**62,642,400**		**14,458,400**	**59,399,000**	**62,081,300**	**10,341,100**	**12,173,700**

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity								
F01 Leisure Facilities Operations		712,700		171,000	671,300	673,500	233,800	233,400
F02 Operation of Library and Archival Service		22,414,400		482,600	21,322,800	22,029,500	529,900	755,400
F03 Outdoor Leisure Areas Operations		33,630,400		2,339,000	31,411,500	32,980,600	2,244,300	2,421,100
F04 Community Sport and Recreational Development		15,946,900		2,857,800	15,856,200	16,182,900	3,376,700	3,757,100
F05 Operation of Arts Programme		16,914,500		1,045,200	15,472,200	15,847,500	1,089,900	1,240,700
F06 Agency & Recoupable Services		-		-	-	-	-	-
Division F Total		**89,618,900**		**6,895,600**	**84,734,000**	**87,714,000**	**7,474,600**	**8,407,700**

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
G Agriculture, Food & The Marine								
G01 Land Drainage Costs		-		-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours		744,000		20,400	740,400	746,400	26,200	26,000
G03 Coastal Protection		-		-	-	-	-	-
G04 Veterinary Service		1,573,000		449,000	1,289,700	1,544,900	435,100	465,300
G05 Educational Support Services		114,200		43,200	133,900	112,600	43,200	43,200
G06 Agency & Recoupable Services		-		-	-	-	-	-
Division G Total		**2,431,200**		**512,600**	**2,164,000**	**2,403,900**	**504,500**	**534,500**

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous/Shared Services								
H01 Profit & Loss Machinery Account		4,000		-	21,200	3,000	-	-
H02 Profit & Loss Stores Account		253,400		-	240,200	233,100	-	-
H03 Administration of Rates		18,873,500		2,169,100	19,699,500	19,748,800	2,200,700	2,973,700
H04 Franchise Costs		910,600		91,500	702,800	766,500	90,500	90,100
H05 Operation of Morgue and Coroner Expenses		-		-	-	-	-	-
H06 Weighbridges		13,300		-	17,300	13,400	-	-
H07 Operation of Markets and Casual Trading		1,500		97,500	1,700	11,500	97,500	97,500
H08 Malicious Damage		-		-	-	-	-	-
H09 Local Representation & Civic Leadership		3,713,000		38,900	3,641,100	3,649,100	38,100	52,900
H10 Motor Taxation		-		-	-	-	-	-
H11 Agency & Recoupable Services		418,300		27,943,400	570,300	504,300	27,288,600	33,278,900
H12 Shared Services		-		-	-	-	-	-
Division H Total		**24,187,600**		**30,340,400**	**24,894,100**	**24,929,700**	**29,715,400**	**36,493,100**
OVERALL TOTAL		**452,675,200**		**249,413,400**	**433,353,600**	**443,198,500**	**235,231,900**	**243,725,500**

TABLE C - SERVICE DIVISION EXPENDITURE, INCOME & TRANSFERS 2027						
	EXPENDITURE			INCOME		
	Budget Excluding Transfers 2027 €	Budget Transfers 2027 €	Total Budget 2027 €	Budget Excluding Transfers 2027 €	Budget Transfers 2027 €	Total Budget 2027 €
Housing and Building	163,674,000	8,327,900	172,001,900	167,463,000	25,000	167,488,000
Road Transport & Safety	49,175,700	735,000	49,910,700	12,315,600	-	12,315,600
Water Services	9,317,400	1,182,600	10,500,000	5,789,500	-	5,789,500
Development Management	39,722,500	1,660,000	41,382,500	11,613,300	-	11,613,300
Environmental Services	61,631,400	1,011,000	62,642,400	14,458,400	-	14,458,400
Recreation and Amenity	79,459,400	10,159,500	89,618,900	6,618,700	276,900	6,895,600
Agriculture, Food & The Marine	2,431,200	-	2,431,200	512,600	-	512,600
Miscellaneous/Shared Services	10,487,600	13,700,000	24,187,600	28,260,400	2,080,000	30,340,400
Total Divisions	**415,899,200**	**36,776,000**	**452,675,200**	**247,031,500**	**2,381,900**	**249,413,400**

Table D		
ANALYSIS OF BUDGET INCOME 2027 FROM GOODS AND SERVICES		
Source of Income	**2027** **€**	**2026** **€**
Rents from Houses	45,125,300	38,623,200
Housing Loans Interest & Charges	3,821,400	4,106,500
Parking Fines & Charges	3,230,100	3,030,000
Uisce Éireann	-	3,747,000
Planning Fees	1,485,500	1,885,500
Domestic Refuse Charges	1,475,000	1,475,000
Commercial Refuse Charges	-	-
Landfill Charges	10,000	50,000
Fire Charges	1,750,000	1,500,000
Recreation/Amenity/Culture	915,300	845,300
Agency Services & Repayable Works	-	-
Local Authority Contributions	3,525,500	2,316,900
Superannuation	2,445,000	2,444,700
NPPR	-	-
Other income	17,100,600	18,058,800
Total Goods & Services	**80,883,700**	**78,082,900**

Table E		
ANALYSIS OFBUDGET INCOME 2027 FROM GRANTS & SUBSIDIES		
	2027	**2026**
	€	**€**
Department of Housing, Local Government and Heritage		
Housing and Building	116,780,200	109,126,300
Road Transport & Safety	4,049,400	3,914,400
Water Services	5,425,100	6,267,000
Development Management	1,790,200	950,200
Environmental Services	3,140,000	10,000
Recreation and Amenity	37,500	75,000
Agriculture, Food & The Marine	-	-
Miscellaneous/Shared Services	24,036,700	23,348,700
Sub-total	**155,259,100**	**143,691,600**
Other Departments and Bodies		
TII Transport Infrastructure Ireland	617,000	342,000
Culture, Communications, & Sport	-	-
National Transport Authority	2,292,600	2,279,600
Social Protection	-	-
Defence	-	-
Education & Youth	-	-
Library Council	-	-
Arts Council	208,000	209,000
Transport	-	-
Justice, Home Affairs, & Migration	-	-
Agriculture, Food, Fisheries, & The Marine	6,000	10,000
Enterprise, Tourism, & Employment	2,388,300	2,355,300
Rural, Community Development, & The Gaeltacht	4,355,300	4,182,100
Climate, Environment, & Energy	1,081,900	1,201,900
Food Safety Authority of Ireland	-	-
Other	2,321,500	2,877,500
Sub-total	**13,270,600**	**13,457,400**
Total Grants & Subsidies	**168,529,700**	**157,149,000**

Comhairle Contae Fhine Gall
Fingal County Council

Statutory Budget

TABLES F
DIVISIONS A - H
EXPENDITURE & INCOME



Division A
HOUSING & BUILDING

The Housing Department remains committed to advancing the objectives of the national housing policy framework, *Delivering Homes, Building Communities 2025–2030*, through the activation of housing supply and the continued delivery of social and affordable housing, as well as the provision of services that respond to the diverse housing needs of individuals, families and communities across Fingal.

Through these strategic priorities, the Housing Department supports access to appropriate housing for those most in need and delivers a broad range of housing services to Council tenants, households with identified housing needs and private homeowners.

The Council continues to support and promote affordable home ownership through initiatives such as the Starter Homes Scheme and the Local Authority Home Loan, assisting eligible applicants to purchase their own homes. Collectively, these measures reflect the Council's commitment to delivering sustainable housing solutions, supporting the development of inclusive communities and enhancing the quality of life of residents throughout the County.

MANAGEMENT AND MAINTENANCE OF LOCAL AUTHORITY HOMES

The Council's social housing stock continues to expand year on year, reflecting the sustained delivery of homes through a robust housing delivery pipeline. New Council owned social housing units are provided through a combination of direct construction by the Council, acquisitions, and the delivery of Part V units within private residential developments.

In parallel with the management and maintenance of an increasing housing stock, the provision of effective and proactive estate management services remains a key priority. These services play a critical role in supporting the long-term sustainability of communities, fostering tenant engagement, maintaining estate standards, and enhancing the overall quality of life for residents.

Fingal County Council will manage and maintain a social housing stock of more than 8,100 dwellings in 2027 and anticipates processing approximately 15,500 maintenance requests during the year. As the housing stock continues to grow, the volume and complexity of maintenance requests is expected to increase accordingly. To support this requirement, an allocation of €5.23 million has been included in the 2027 Budget for the operational maintenance of the Council's housing stock.

In addition, the Council will provide annual servicing and maintenance for approximately 6,100 domestic heating installations, including gas and oil-fired boiler systems and renewable energy heating technologies within our newer housing developments.

An increased provision of €1.49 million has been provided for in the 2027 budget to support the continued servicing and maintenance of these heating systems.

A significant portion of our new social housing delivery comprises apartment developments that were developed and constructed through our own build construction programme. To ensure the appropriate upkeep of these properties, including internal common areas and external building fabric, a provision of €1 million has been allocated specifically for the provision of apartment management services in 2027.

In addition, €1.3 million has been allocated in 2027 for the payment of management fees for dwellings in private developments that were delivered through the various acquisition schemes outlined in the Capital Programme.

In 2027, the Council will continue to invest significantly through its Capital Programme to provide safer, healthier and warmer homes for tenants. An enhanced refurbishment programme will be progressed, including works to address pyrite-related defects in developments in Dublin 15, while remedial works will commence at Earnan's Wood, Portmarnock, to address issues associated with flat roof construction.

The maintenance, refurbishment and timely re-letting of social housing properties is a key priority for the Council, ensuring that housing stock is maintained to the required standard and that vacant dwellings are returned to occupation at the earliest opportunity.

Boiler replacements will continue to be undertaken on a needs basis with more sustainable technologies utilised where appropriate. Works to ensure compliance with housing standards will also continue. In addition, the Council's Energy Efficiency Retrofit Programme (EERP), will continue to improve the energy performance of social housing, with dwellings retrofitted achieving a minimum A3 Building Energy Rating (BER).

ACCOMMODATION OF TRAVELLING PEOPLE

The 2025 Annual Count of Traveller Families recorded 617 Traveller families residing within Fingal. The Council acknowledges Travellers as a recognised ethnic minority and is committed to supporting the provision of culturally appropriate accommodation that responds to the particular housing and social needs of the Traveller community.

The 2027 Traveller Accommodation Budget provides for a range of supports, including the Caravan Loan Scheme and the servicing and maintenance of on-site wastewater treatment systems at Traveller-specific accommodation.

In addition to the capital investment provided for under the 2027 Capital Programme, a provision of €3.18 million has been allocated in 2027 for the management, maintenance and upkeep of the Council's Traveller-specific accommodation stock, ensuring that these homes and facilities are maintained to an appropriate standard and continue to meet the needs of residents.

While the Council continues to maximise the drawdown of available Exchequer funding, it must also provide significant financial resources from its own revenue budget to support investment in housing and traveller accommodation infrastructure. A capital transfer provision of €3.84 million has been included in the 2027 Budget to fund projects and improvement works identified within the Council's Capital Programme.

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 (up to €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 2025 to 31 October 2026.

€587,000 has been provided for the payment to the Revenue Commissioners of the Council's Local Property Tax & Vacant Homes Tax liabilities in 2027.

ESTATE MANAGEMENT & TENANCY SUSTAINMENT

In 2026, the Estate Management Section progressed the delivery of the Council's Anti-Social Behaviour Strategy and Policy under the theme "Enhancing Quality of Life", supporting the creation of safe, sustainable and inclusive communities. All housing tenants are actively encouraged to participate in the maintenance and enhancement of their estates and to play a positive role in the development and strengthening of their local 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 initiatives include environmental enhancement works such as tree planting, boundary improvements, landscaping and graffiti removal, all of which contribute to safer and more attractive neighbourhoods.

20 Tenant Induction Courses were carried out in 2026. These mandatory courses provide new tenants with essential information regarding their tenancy obligations and responsibilities. In addition, all tenants receive a Tenant Handbook as a reference guide.

A provision of €1.61 million has been provided for in 2027 towards Estate Management and Tenancy Sustainment services.

HOMELESS SERVICES

The Dublin Region Homeless Executive (DRHE), operated by Dublin City Council on behalf of the four Dublin local authorities, co-ordinates the regional response to homelessness. Fingal County Council will continue to work in partnership with the DRHE to implement national homelessness policy and support households experiencing, or at risk of, homelessness.

The Council will continue to assist families and individuals to secure and sustain accommodation, with approximately 500 households expected to have their housing needs addressed through a range of supports, including social housing, Approved Housing Bodies, Homeless HAP and other housing interventions. Tenancy sustainment supports will continue to be provided through programmes such as Support to Live Independently (SLÍ), Housing First, Dublin Simon, and HAIL, assisting households to establish and maintain tenancies.

The Council will also continue to support homelessness prevention initiatives, including services provided by Threshold, and will work with the DRHE and outreach services in the conduct of the bi-annual Rough Sleeper Count across the Dublin region.

A budget provision of €5.3 million has been allocated for homeless services in 2027.

APPROVED HOUSING BODIES

Approved Housing Bodies (AHBs) continue to play a significant role in the delivery of social housing, and the Council remains committed to maintaining strong collaborative partnerships with AHBs to support the provision of new homes through programmes such as the Capital Advance Leasing Facility (CALF), Mortgage to Rent Scheme and Capital Assistance Scheme (CAS).

The development and leasing of new homes by AHBs, supported through private finance and Payment and Availability Agreements, remains a key mechanism for increasing social housing supply. A provision of €76.7 million has been included in the 2027 budget to support these initiatives. The Council also continues to work closely with AHBs, where appropriate, to facilitate the delivery of social housing units through Part V agreements associated with private residential developments.

In addition, the Council continues to facilitate the leasing of unsold affordable dwellings to AHBs in accordance with Circular AHS/1/2009. The Department of Housing, Local Government and Heritage is examining the long-term future of these properties through an internal working group established to develop a strategic approach to their ongoing management and use.

LEASING SCHEMES

The Council continues to utilise a range of leasing initiatives to secure long-term social housing accommodation and to meet housing demand in a cost-effective manner. Expenditure under the Rental Accommodation Scheme (RAS) and CAS/RAS leasing arrangements is projected to increase in 2027, reflecting continued growth in the number of active tenancies and the ongoing expansion of these programmes.

In 2026, the four Dublin local authorities launched the enhanced Dublin RAS Pilot Scheme, which aims to attract additional private rental properties by offering more flexible terms, including up to 100% of market rent, longer contracts of up to eight years, front-loaded rental payments, streamlined administration, and enhanced compensation arrangements. The pilot seeks to increase landlord participation, expand the supply of

homes available for social housing, and provide greater security and certainty for both tenants and property owners.

The Long-Term Leasing of Private Units scheme remains a significant element of the Council's housing portfolio, with budget provision maintained to support existing commitments, while periodic rent reviews have contributed to increased expenditure levels. The Home for Life Mortgage to Rent Scheme also continues to expand, with additional properties entering the programme during 2027. Overall, the Leasing Schemes budget of €24.25 million demonstrates the Council's continued commitment to maximising sustainable social housing solutions through a mix of leasing and tenancy support schemes.

HOUSING ADAPTATION GRANTS FOR OLDER PEOPLE AND PEOPLE WITH A DISABILITY

The Council continues to administer the three Housing Adaptation Grant Schemes for Older People and People with a Disability residing in private homes. These grant schemes play an important role in enhancing quality of life by supporting individuals to remain living independently and safely in their own homes.

The grants are means tested and grant assistance varies based on income bands. A total of 592 applications for grants were approved to the end of October 2026. The sum of €5.8 million has been included in the 2027 budget to support the continued delivery of these grant schemes.

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 €807,500 has been made in 2027 for the planned inspections programme.

COST RENTAL

Cost Rental, established under the Affordable Housing Act 2021, aims to provide affordable rental accommodation for people who cannot afford private rented housing but do not qualify for social housing supports. The rents payable are at least 25% lower than market rates for the area. A budget provision of €1.44m has been allocated for operational expenditure for Cost Rental in 2027.

DIFFERENTIAL RENTS

Rents are calculated as a proportion of assessable net income in accordance with the Differential Rent Scheme. In 2026, the percentage of assessable net income was 14.5% and became effective from 25th April 2026. The scheme was reviewed in line with the increasing cost of management and maintenance of the Council's Housing Stock and will support all of the schemes outlined in this report as well as funding works on our Capital Programme where exchequer funding is not available.

To ensure tenants are paying the correct weekly rent based on their household circumstances, tenants should inform the Rent Section of changes to household income

and composition at the earliest opportunity to allow the application of the correct rent charge.

A range of payment options, including arrears, are available to tenants including direct payment in the Council's Cash Offices, through An Post's Bill Pay & Household Budget Systems, by Standing Order and by the Council's online payments portal. The primary aim is to ensure that all tenants pay their full rent charge on a regular basis to ensure they can sustain their tenancy. In cases where rent arrears accrue, all efforts are made to assist the tenant with entering into a fair and reasonable rescheduling agreement.

The Council anticipates an income of €36.2 million from housing stock rents in 2027.

HOME LOANS

The Housing Loans Section manages and maintains 1,374 active council mortgage accounts with a loan book value of €128.7 million. The Budget anticipates the collection of €4.35m in loan interest and charges throughout 2027.

The Local Authority Home Loan (LAHL) continues to serve as a critical government-backed mortgage scheme designed to support first-time buyers and "Fresh Start" applicants who are unable to secure sufficient financing from commercial lenders. Operating under expanded frameworks implemented by the DHLGH in March 2026, the scheme features increased income thresholds and elevated regional property price ceilings up to €415,000 to better align with current housing market valuations.

SERVICE SUPPORT COSTS

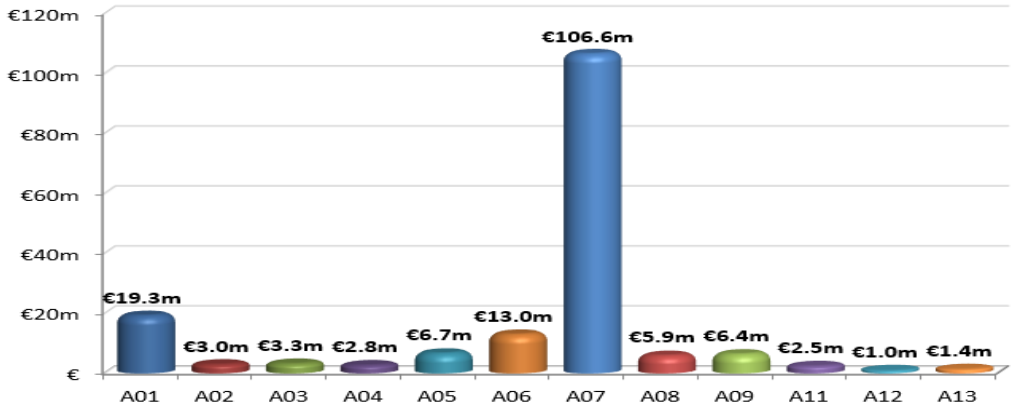
All divisions include an apportionment of general administration costs and overheads not directly chargeable to a specific division. These costs are grouped as 'service support costs' and include office accommodation expenses, salaries not directly chargeable to a particular division, pensions, retirement 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	€19,275,500
A02	Housing Assessment, Allocation and Transfer	€3,037,500
A03	Housing Rent and Tenant Purchase Administration	€3,290,000
A04	Housing Community Development Support	€2,759,100
A05	Administration of Homeless Service	€6,716,700
A06	Support to Housing Capital Prog	€13,009,100
A07	RAS & Leasing Programme	€106,576,200
A08	Housing Loans	€5,940,500
A09	Housing Grants	€6,427,500
A11	Agency & Recoupable Services	€2,502,400
A12	HAP Programme	€1,024,700
A13	Cost Rental	€1,442,700
		€172,001,900



Income

DHLGH Grants (Incl. Other Grants & Subsidies)	€116,780,200
Rent from Houses	€45,125,300
Housing Loans, Interest & Charges	€3,821,400
Other Income	€727,600
Local Authority Contributions	€660,000
Superannuation	€373,500
	€167,488,000

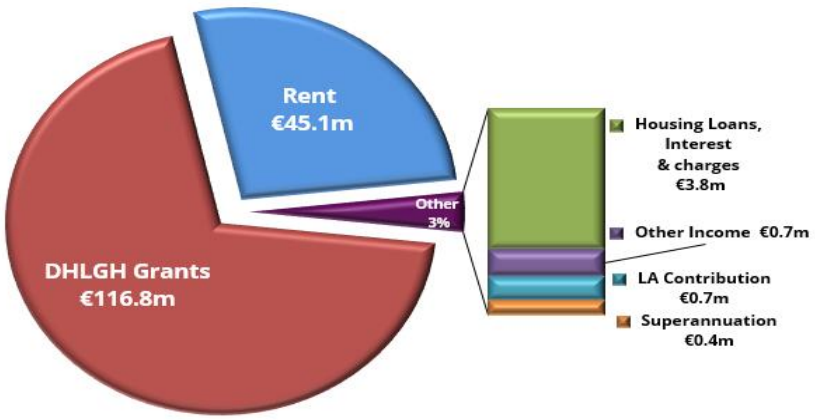


Table F - Expenditure				
Division A - Housing and Building				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
A0101 Maintenance of LA Housing Units		13,274,800	11,523,000	12,213,500
A0102 Maintenance of Traveller Accommodation Units		1,874,700	1,816,900	1,779,200
A0103 Traveller Accommodation Management		1,850,600	1,710,100	1,816,600
A0104 Estate Maintenance		-	-	-
A0199 Service Support Costs		2,275,400	2,219,300	2,289,700
A01 Maintenance & Improvement of LA Housing Units		**19,275,500**	**17,269,300**	**18,099,000**
A0201 Assessment of Housing Needs, Allocs. & Trans.		1,717,500	1,392,200	1,516,000
A0299 Service Support Costs		1,320,000	1,353,200	1,414,900
A02 Housing Assessment, Allocation and Transfer		**3,037,500**	**2,745,400**	**2,930,900**
A0301 Debt Management & Rent Assessment		1,604,100	1,523,200	1,638,600
A0399 Service Support Costs		1,685,900	1,447,600	1,545,800
A03 Housing Rent and Tenant Purchase Administration		**3,290,000**	**2,970,800**	**3,184,400**
A0401 Housing Estate Management		620,600	537,300	613,700
A0402 Tenancy Management		990,800	688,100	907,600
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		1,147,700	1,072,500	1,095,300
A04 Housing Community Development Support		**2,759,100**	**2,297,900**	**2,616,600**
A0501 Homeless Grants Other Bodies		6,120,700	6,138,000	5,546,600
A0502 Homeless Service		-	-	-
A0599 Service Support Costs		596,000	590,900	618,700
A05 Administration of Homeless Service		**6,716,700**	**6,728,900**	**6,165,300**
A0601 Technical and Administrative Support		4,118,900	3,860,800	3,996,700
A0602 Loan Charges		5,585,500	5,582,300	5,582,500
A0699 Service Support Costs		3,304,700	3,219,700	3,357,200
A06 Support to Housing Capital Prog.		**13,009,100**	**12,662,800**	**12,936,400**
A0701 RAS Operations		5,897,000	6,013,700	5,701,500
A0702 Long Term Leasing		19,105,000	17,772,100	19,100,900
A0703 Payment & Availability		76,705,700	67,308,400	63,923,400
A0704 Affordable Leases		2,416,000	2,093,800	1,816,300
A0799 Service Support Costs		2,452,500	1,977,800	2,062,200
A07 RAS & Leasing Programme		**106,576,200**	**95,165,800**	**92,604,300**
A0801 Loan Interest and Other Charges		4,422,700	4,455,100	4,570,700
A0802 Debt Management Housing Loans		311,200	262,200	265,400
A0899 Service Support Costs		1,206,600	1,158,100	1,134,300
A08 Housing Loans		**5,940,500**	**5,875,400**	**5,970,400**

Table F - Expenditure				
Division A - Housing and Building				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
A0901 Housing Adaptation Grant Scheme		4,194,100	3,307,600	4,183,300
A0902 Loan Charges DPG/ERG		-	-	-
A0903 Essential Repair Grants		1,519,400	1,023,500	1,516,900
A0904 Other Housing Grant Payments		-	4,573,100	2,703,100
A0905 Mobility Aids Housing Grants		157,500	70,000	157,500
A0999 Service Support Costs		556,500	424,100	422,700
A09 Housing Grants		**6,427,500**	**9,398,300**	**8,983,500**
A1101 Agency & Recoupable Service		2,319,000	2,163,100	2,131,600
A1199 Service Support Costs		183,400	282,900	296,100
A11 Agency & Recoupable Services		**2,502,400**	**2,446,000**	**2,427,700**
A1201 HAP Operation Costs		-	-	-
A1202 HAP Agency Services		-	-	-
A1299 HAP Service Support Costs		1,024,700	866,200	1,114,800
A12 HAP Programme		**1,024,700**	**866,200**	**1,114,800**
A1301 Cost Rental Operations		1,442,700	1,373,500	1,373,500
A1399 Service Support Costs for Cost Rental		-	-	-
A13 Cost Rental		**1,442,700**	**1,373,500**	**1,373,500**
Division A Total		**172,001,900**	**159,800,300**	**158,406,800**

Table F - Income				
Division A - Housing and Building				
	2027		**2026**	
Income by Source	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
Government Grants & Subsidies				
Housing, Local Government & Heritage		116,780,200	109,126,300	106,081,500
Other		-	-	-
Total Government Grants & Subsidies		**116,780,200**	**109,126,300**	**106,081,500**
Goods & Services				
Rents from Houses		45,125,300	38,623,200	41,152,500
Housing Loans Interest & Charges		3,821,400	4,106,500	3,877,000
Superannuation		373,500	345,600	345,600
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		660,000	600,000	660,000
Other income		727,600	1,266,300	713,000
Total Goods & Services		**50,707,800**	**44,941,600**	**46,748,100**
Division A Total		**167,488,000**	**154,067,900**	**152,829,600**

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 1,500km 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 €3.97m is being provided for 2027 by the Department of Transport to 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 the national default speed limit from 80kph to 60kph (Phase 1 Speed Limit Changes), and this has been implemented on Local Rural Roads. During 2026, work is on-going on Phase 2 of the Department of Transport Implementation of Built Up and Urban Area Speed Limits. This will be introduced 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 2027 will be €5.3m broken down as €4.3m for maintaining over 36,400 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.

An additional provision of €470,000 is included for the column replacement/cable upgrade programme in 2027. 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.

CAR PARKING – PAY AND DISPLAY SCHEMES
The Council has budgeted for a net income of €1.7m from Pay and Display schemes operated by the Council in 2027. New Parking bye-laws were adopted in March 2026, with the introduction of Pay & Display in 3 coastal car parks and the Summit, Howth.

AREA PROGRAMME OF WORKS 2027
The Operations Programme of Works for Special Works, Traffic and Public Lighting is maintained at current levels for 2027 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 2027.

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 Programme presented to the members in October. The programme includes over 40 Active Travel Projects. Funding for various promotion and behavioural change initiatives are included in the revenue budget.

TRANSPORT INFRASTRUCTURE
Transport Infrastructure is provided predominantly through its Capital Programme, with the majority of project-related expenditure incurred and funded through capital job codes.

Revenue expenditure primarily relates to the salaries and wages of staff engaged in the delivery, management and oversight of the Department's Transport Infrastructure delivery. In addition, the revenue budget provides for consultancy and professional services associated with non-capital activities, including technical advice, studies, assessments and operational support that do not qualify for capital funding.

Road Safety

School Wardens
There are currently 103 school wardens employed by Fingal County Council - this figure includes 14 reserve school wardens. There are an additional 9 new school wardens due to receive Road Safety Training in October 2026, prior to commencing duty.

There is currently one school in the Fingal area participating in the Junior School Warden Scheme. Approximately forty 6th class pupils from Rush National School participate 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, Baldoyle, Balbriggan, Portmarnock and various locations in Dublin 15. In 2026, we will run more than 40 courses teaching more than 650 children and young people with disabilities how to cycle. In 2027, we will continue this delivery of the programme.

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

- Adult Cycle Lessons
- Community Cycles
- Men's Walk & Talk Groups
- Healthy Steps Walking Prescriptions Programme
- Social Ramblers Walking Groups
- Support for Schools Walking & Cycling Buses
- Support for the Cycle Right Schools Education Programme
- Sofa to Saddle Courses
- Balance Bike Buddies Courses (2yr to 5yrs)
- Ready.. Set.. Pedal Cycling Course (5yrs to 8yrs)
- Wheelie Good Cyclists Course (8yrs +)
- Tandem Cycling Pilot Courses
- TY Girls Bike Maintenance Skills Courses
- HER Moves Cycling Course
- Bike Libraries in Dublin 15 and Swords with a 3rd to come in Q4 2026
- Fingal eBike Connect Projects in Donabate and Skerries
- Fingal Green Commute Project in Balbriggan
- School Street Days
- ACE Schools Travel Logger (Digital Active Travel Logger Project)
- Winter Ready ABC Bike Checks
- eCargo Bikes for Community Groups
- Fingal Second Spin Project
- EVPZ – Electric Car Share Pilot
- The Fingal Community Car (Scheme to expand in 2027)
- 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
- Network of Bike Repair Stations around the County

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
- Men's Mental Health Week
- Family Fun Events, i.e. Bike Disco, Santa Cycle, School Street Day

Bike Share

We have two bike share providers operating in the Fingal area for 2026. Bleeper Bike who operate a mix of pedal and electric shared bikes, and Moby who manage a fleet of electric bikes. Currently in Fingal, we have a fleet of approximately 200 shared bikes. It is estimated we will complete 25,000 journeys in 2026.

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 pedal bike trips both in Fingal and all other Bleeper operating zones. As of September 2026, we had 488 Fingal Pass users. This is an increase of 186 users since December 2025.

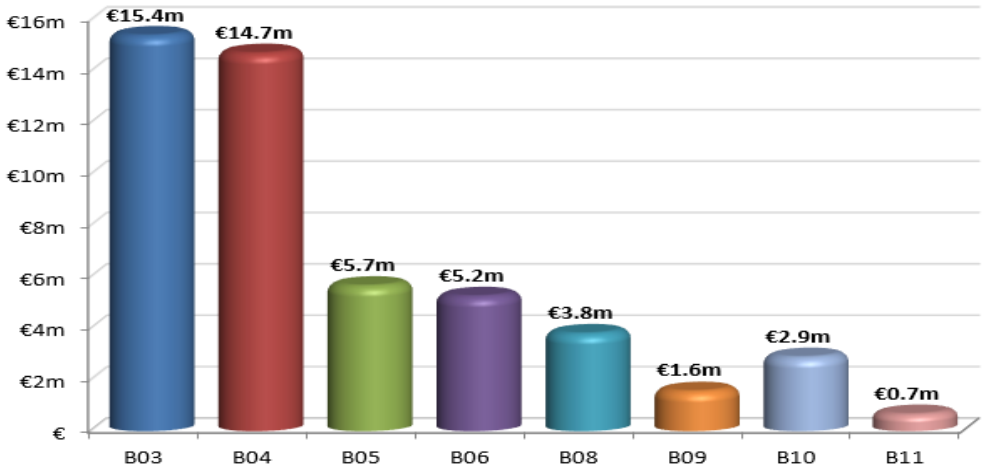
Swords Cycle to School Scheme

In September 2026, Fingal Active Travel in partnership with The Rediscovery Centre and The Bike Hub launched the Swords Cycle to School Scheme. This scheme, which is available to all second level schools in the Swords area is the first of its kind in Ireland and aims to increase the number of students cycling to school while promoting the circular economy. Successful applicants will be provided with an upcycled bike and lock from one of our partners. The scheme aims to encourage students who are currently being driven to school, live within 5km of their school and do not currently have access to a bike. There are currently 80 applicants signed up, with 50 of these having received their bike.

B – Road Transport & Safety

Expenditure

B03	Regional Road - Maintenance and Improvement	€15,398,200
B04	Local Road - Maintenance and Improvement	€14,711,700
B05	Public Lighting	€5,659,800
B06	Traffic Management Improvement	€5,247,400
B08	Road Safety Promotion & Education	€3,800,400
B09	Car Parking	€1,552,300
B10	Support to Roads Capital Prog	€2,878,400
B11	Agency & Recoupable Services	€662,500
		€49,910,700



Income

DHLGH	€4,049,400
TII & NTA Grants	€2,982,600
Parking Fines & Charges	€3,230,100
Other Income	€1,678,900
Superannuation	€374,600
	€12,315,600

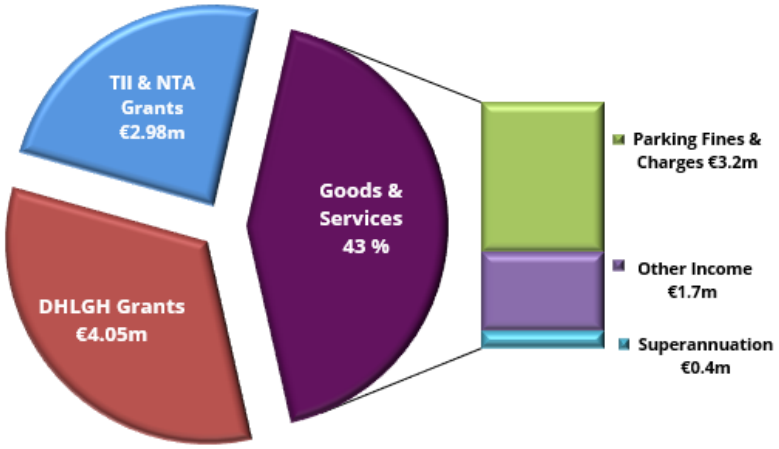


Table F - Expenditure				
Division B - Road Transport & Safety				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
B0101 NP - Surface Dressing		-	-	-
B0102 NP - Pavement Overlay/Reconstruction		-	-	-
B0103 NP - Winter Maintenance		-	-	-
B0104 NP - Bridge Maintenance (Eirspan)		-	-	-
B0105 NP - General Maintenance		-	-	-
B0106 NP - General Improvements Works		-	-	-
B0199 Service Support Costs		-	-	-
B01 NP Road - Maintenance and Improvement		**-**	**-**	**-**
B0201 NS - Surface Dressing		-	-	-
B0202 NS - Overlay/Reconstruction		-	-	-
B0203 NS - Overlay/Reconstruction – Urban		-	-	-
B0204 NS - Winter Maintenance		-	-	-
B0205 NS - Bridge Maintenance (Eirspan)		-	-	-
B0206 NS - General Maintenance		-	-	-
B0207 NS - General Improvement Works		-	-	-
B0299 Service Support Costs		-	-	-
B02 NS Road - Maintenance and Improvement		**-**	**-**	**-**
B0301 Regional Roads Surface Dressing		38,100	21,600	35,500
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		1,956,200	1,916,200	1,916,200
B0303 Regional Road Winter Maintenance		252,600	329,700	320,500
B0304 Regional Road Bridge Maintenance		300,000	300,000	446,700
B0305 Regional Road General Maintenance Works		6,316,700	6,530,600	6,682,700
B0306 Regional Road General Improvement Works		-	-	-
B0399 Service Support Costs		6,534,600	5,414,700	5,958,200
B03 Regional Road - Maintenance and Improvement		**15,398,200**	**14,512,800**	**15,359,800**
B0401 Local Road Surface Dressing		315,700	311,200	345,700
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		2,016,200	1,983,800	1,983,800
B0403 Local Roads Winter Maintenance		331,200	392,000	353,400
B0404 Local Roads Bridge Maintenance		122,900	124,300	129,400
B0405 Local Roads General Maintenance Works		9,173,500	8,597,500	9,608,100
B0406 Local Roads General Improvement Works		185,000	185,000	250,000
B0499 Service Support Costs		2,567,200	2,513,400	2,555,800
B04 Local Road - Maintenance and Improvement		**14,711,700**	**14,107,200**	**15,226,200**
B0501 Public Lighting Operating Costs		4,268,400	3,335,300	4,155,900
B0502 Public Lighting Improvement		1,035,000	1,431,400	2,264,300
B0599 Service Support Costs		356,400	306,400	316,000
B05 Public Lighting		**5,659,800**	**5,073,100**	**6,736,200**

Table F - Expenditure				
Division B - Road Transport & Safety				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
B0601 Traffic Management		-	-	-
B0602 Traffic Maintenance		3,781,000	3,874,300	3,930,200
B0603 Traffic Improvement Measures		173,000	119,900	169,900
B0699 Service Support Costs		1,293,400	1,233,000	1,201,800
B06 Traffic Management Improvement		**5,247,400**	**5,227,200**	**5,301,900**
B0701 Low Cost Remedial Measures		-	-	-
B0702 Other Engineering Improvements		-	-	-
B0799 Service Support Costs		-	-	-
B07 Road Safety Engineering Improvement		**-**	**-**	**-**
B0801 School Wardens		1,443,600	1,215,700	1,352,800
B0802 Publicity and Promotion Road Safety		880,100	773,600	952,500
B0899 Service Support Costs		1,476,700	1,667,000	1,476,200
B08 Road Safety Promotion & Education		**3,800,400**	**3,656,300**	**3,781,500**
B0901 Maintenance and Management of Car Parks		-	-	-
B0902 Operation of Street Parking		1,464,600	1,263,800	1,293,800
B0903 Parking Enforcement		-	-	-
B0999 Service Support Costs		87,700	72,500	75,600
B09 Car Parking		**1,552,300**	**1,336,300**	**1,369,400**
B1001 Administration of Roads Capital Programme		1,634,600	1,253,500	1,572,800
B1099 Service Support Costs		1,243,800	1,163,800	1,211,900
B10 Support to Roads Capital Prog		**2,878,400**	**2,417,300**	**2,784,700**
B1101 Agency & Recoupable Service		189,000	185,300	184,800
B1199 Service Support Costs		473,500	452,700	565,700
B11 Agency & Recoupable Services		**662,500**	**638,000**	**750,500**
Division B Total		**49,910,700**	**46,968,200**	**51,310,200**

Table F - Income				
Division B - Road Transport & Safety				
	2027		**2026**	
Income by Source	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
Government Grants & Subsidies				
Housing, Local Government & Heritage		4,049,400	3,914,400	4,049,400
TII Transport Infrastructure Ireland		617,000	342,000	617,000
Culture, Communications, & Sport		-	-	-
National Transport Authority		2,292,600	2,279,600	2,371,400
Transport		-	-	-
Rural, Community Development, & The Gaeltacht		-	-	-
Other		73,000	51,900	30,500
Total Government Grants & Subsidies		**7,032,000**	**6,587,900**	**7,068,300**
Goods & Services				
Parking Fines & Charges		3,230,100	3,030,000	3,030,100
Superannuation		374,600	366,600	366,600
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		1,678,900	1,555,300	2,391,800
Total Goods & Services		**5,283,600**	**4,951,900**	**5,788,500**
Division B Total		**12,315,600**	**11,539,800**	**12,856,800**

Division C
WATER SERVICES

WATER SUPPLY & WASTEWATER SERVICES

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

UISCE ÉIREANN AND FINGAL SUPPORT SERVICE COSTS

The cessation of the transitional arrangements with Uisce Éireann at the end of 2026 represents a material change in the funding and cost-recovery arrangements for local authorities. The Department of Housing, Local Government and Heritage has established arrangements for the reimbursement of certain residual costs previously recovered from Uisce Éireann and has continued to engage with the local-government sector on the financial implications of the transition. Fingal has anticipated funding based on the latest information from DHLGH.

STORM WATER SERVICES

The cost for management and maintenance of storm water networks remains the responsibility of the Council. A budget of €1.99m 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.

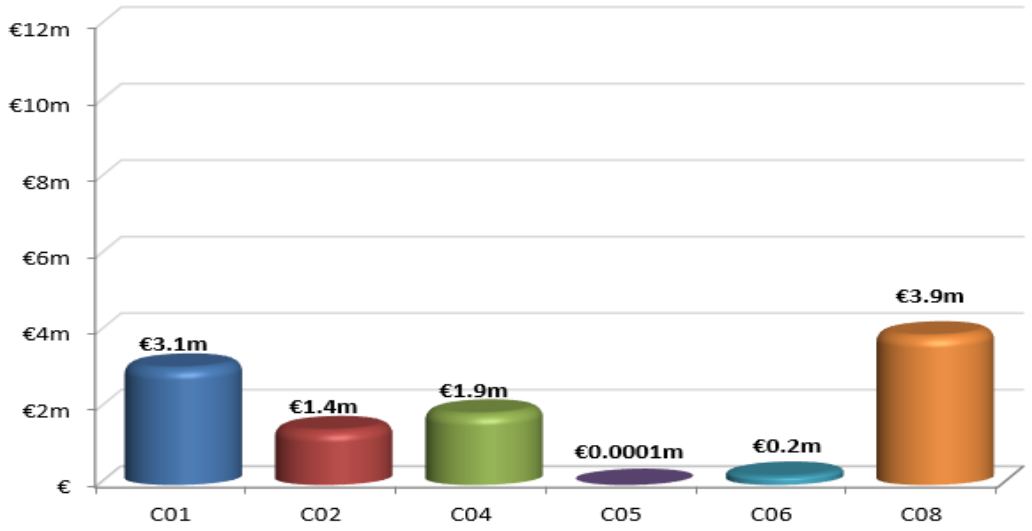
PUBLIC CONVENIENCES

An increased provision of €1.8m 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 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	€3,066,000
C02	Waste Water Treatment	€1,431,200
C04	Public Conveniences	€1,864,900
C05	Admin of Group & Private Installations	€100
C06	Support to Water Capital Programme	€231,300
C08	Local Authority Water and Sanitary Services	€3,906,500
		€10,500,000



Income

DHLGH Grants	€5,425,100
Uisce Éireann	€0
Superannuation	€201,800
Other Income	€162,600
	€5,789,500

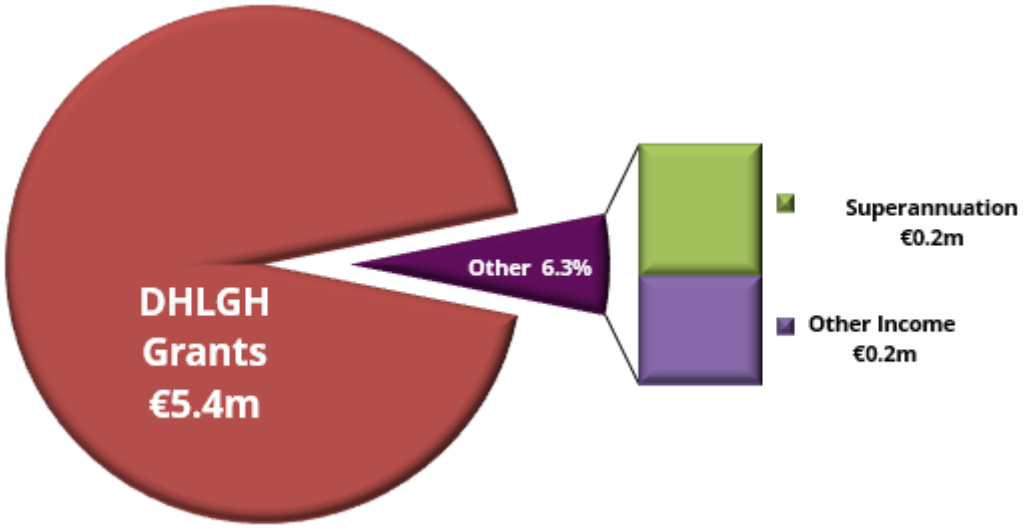


Table F - Expenditure				
Division C - Water Services				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
C0101 Water Plants & Networks		1,250,100	3,474,200	2,501,500
C0199 Service Support Costs		1,815,900	2,729,900	2,761,300
C01 Water Supply		**3,066,000**	**6,204,100**	**5,262,800**
C0201 Waste Plants and Networks		-	1,469,600	1,328,400
C0299 Service Support Costs		1,431,200	2,193,800	2,209,100
C02 Waste Water Treatment		**1,431,200**	**3,663,400**	**3,537,500**
C0301 Debt Management Water and Waste Water		-	-	-
C0399 Service Support Costs		-	-	-
C03 Collection of Water and Waste Water Charges		**-**	**-**	**-**
C0401 Operation and Maintenance of Public Conveniences		1,815,400	1,952,500	2,014,600
C0499 Service Support Costs		49,500	64,400	65,100
C04 Public Conveniences		**1,864,900**	**2,016,900**	**2,079,700**
C0501 Grants for Individual Installations		-	15,000	-
C0502 Grants for Water Group Schemes		-	-	-
C0503 Grants for Waste Water Group Schemes		-	-	-
C0504 Group Water Scheme Subsidies		-	-	-
C0599 Service Support Costs		100	300	300
C05 Admin of Group and Private Installations		**100**	**15,300**	**300**
C0601 Technical Design and Supervision		-	65,300	15,700
C0699 Service Support Costs		231,300	303,600	315,000
C06 Support to Water Capital Programme		**231,300**	**368,900**	**330,700**
C0701 Agency & Recoupable Service		-	-	-
C0799 Service Support Costs		-	-	-
C07 Agency & Recoupable Services		**-**	**-**	**-**
C0801 Local Authority Water Services		158,000	101,900	105,700
C0802 Local Authority Sanitary Services		2,818,000	2,303,800	2,802,200
C0899 Local Authority Service Support Costs		930,500	608,900	621,600
C08 Local Authority Water and Sanitary Services		**3,906,500**	**3,014,600**	**3,529,500**
Division C Total		**10,500,000**	**15,283,200**	**14,740,500**

Table F - Income				
Division C - Water Services				
	2027		**2026**	
Income by Source	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
Government Grants & Subsidies				
Housing, Local Government & Heritage		5,425,100	6,267,000	6,300,600
Other		-	-	-
Total Government Grants & Subsidies		**5,425,100**	**6,267,000**	**6,300,600**
Goods & Services				
Uisce Éireann		-	3,747,000	2,577,900
Superannuation		201,800	302,200	302,200
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		162,600	239,600	232,800
Total Goods & Services		**364,400**	**4,288,800**	**3,112,900**
Division C Total		**5,789,500**	**10,555,800**	**9,413,500**

Division D
DEVELOPMENT MANAGEMENT

STRATEGIC PLANNING

To end of September 2026, there have been a total of 1,259 planning applications received by the local authority. 15 Large-scale Residential Development (LRD) applications have been received, and a total of 16 decisions have issued. Of these 16 decisions, 12 have been to Grant Permission, no decisions have been made to refuse permission. In the same period, 10 requests for Further Information were made, 1 decision for Invalid Application and 1 Withdrawn Application. The total combined number of units granted through LRD applications was 3,484.

An Coimisiún Pleanála have made one decision on Strategic Housing Development applications to date in 2026. There are three outstanding decisions to be made on SHD applications by An Coimisiún Pleanála.

The Council's Development Contribution Scheme 2026-2030 was adopted on 8th December 2025. 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 1st January 2026.

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 2027.

FINGAL DEVELOPMENT PLAN 2023 – 2029

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

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

FORWARD PLANNING

The Fingal Development Plan 2023-2029 identified a number of statutory 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 of the plans identified within the Development Plan have been completed, and consultancy services procured therefrom.

Since the adoption of the Fingal County Development Plan 2023-2029, the Flemington Local Area Plan was adopted by the members and the Clonsilla Framework Plan and Old Schoolhouse Masterplan have been finalised. Variations No. 1 and 2 to the County Development Plan were approved in early 2026. Variation No. 1 was a significant project which gave effect to the 'NPF Implementation: Housing Growth Requirements Guidelines for Planning Authorities' issued by the Government. The Variation made provision for an additional 5,000 homes in Fingal, and in total would facilitate some 40,000 homes on over 850 hectares of residential zoned land in the County, with an additional 164 hectares in Dunsink. Variation No. 1 also included an objective to prepare an Urban Area Plan for Dunsink.

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).

Dunsink Urban Area Plan
Following adoption of Variation no. 1 of the Fingal Development Plan, work began on the preparation of this Plan. The Dunsink City Quarter Urban Area Plan sets out a long-term vision for the development of a residential-led mixed-use community across a 435-hectare site strategically located inside the M50 between Castleknock, Blanchardstown and Dublin City Centre.

The Draft Plan was subject to public consultation in the summer of 2026 and in October 2026, Fingal County Council voted to adopt the Plan, subject to amendments. Material amendments to the Draft Plan will be subject to further public consultation in line with statutory requirements, with final adoption expected in early 2027.

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 2027 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 fulfilling objectives of the Fingal County Development Plan; Fingal Climate Action Plan; Fingal Community Archaeology Strategy; Fingal Tourism Strategy and the Drumanagh Conservation Management Plan.

The Heritage Office will continue to undertake important 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 that support and train community groups that want to record and archive their memories, such as the Changing Fingal:Stories from my Place project and continue to develop co-ordinated, collaborative, evidence-based mechanisms to develop resilience, adapt or mitigate the impact of climate change on the archaeological and built heritage of the County.

The Heritage Office will also support national initiatives, at local level including 2027 Year of the Normans and the Community Monuments Fund 2027. Active participation will remain ongoing in Fingal's Creative Ireland Programme (see Discovering Drumanagh 2026) 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.

TRANSPORT DEVELOPMENT MANAGEMENT

The revenue budget provides for consultancy and professional services associated with non-capital activities, including technical advice, studies, assessments and operational support that do not qualify for capital funding.

ECONOMIC, COMMUNITY & CULTURAL DEVELOPMENT

Future Fingal Economic Development Strategy

The Economic, Community and Cultural Development Department (ECCD) 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 was developed and adopted in 2026. The Strategy aligns 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 2027, the Council will continue to promote and develop sustainable business measures, green business, and the circular economy. A feasibility study on the circular economy was completed in 2026 with key stakeholders. In 2027 the Council hopes to support the further development of circular economy ideas, building on the Future Fingal: Sustainable Fingal Strategy.

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, 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 delivered in 2026, the Council delivered the implementation of a neuro-inclusion pilot with training for 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 4 years with a further Expo in 2027 and building on the Council's Skills Summit with a further Skills Summit in 2027.

EU Programmes and Projects
The Council's involvement in the URBACT EcoCore Project on Circular Economy concluded in 2026; and the Interreg SKYLA Project on skills for the twin transition will conclude in 2027. The Council commenced involvement in the Horizon Europe funded CIRCUIT project in 2026. The Council has actively sought out new opportunities to secure European funds throughout 2026 to build knowledge and collaborative networks to advance corporate objectives and will continue this practice in 2027.

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 2026 the Council continued focus 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 implemented 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 implemented 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 2025; the Council progressed planning on Phase 1 of the delivery of road infrastructure in Stephenstown; with the approval of Part VIII at Full Council in Q3 2026.

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 2027.

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 2025. The servicing of these industrial lands progressed 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, was 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, received 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 progressed a review of 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 2027.

Enterprise Centres
In 2025 the Council implemented the restructuring of the three enterprise centres into a single entity 'Innovate Fingal' with a view to driving 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), in partnership with the SPC, provides strategic oversight of the implementation of the Fingal Local Economic and Community Plan (LECP) 2024–2029 and supports the delivery of key economic, community and social development priorities through collaboration between Fingal County Council, statutory agencies, community and voluntary organisations, and other local stakeholders.

The LCDC is the contracting authority for the Social Inclusion and Community Activation Programme (SICAP) 2024–2028 and will continue to oversee the delivery of initiatives that support social inclusion, community capacity building and improved outcomes for disadvantaged individuals and communities.

The LCDC, together with Fingal LEADER Partnership (FLP), will continue its role as the Dublin Rural Local Action Group (LAG) for the implementation of the LEADER 2023–2027 Programme, supporting community-led rural development, enterprise development and local capacity building.

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 2027 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, Rush, Donabate, Balrothery and Ballyboughal. Capacity building and Town Team formation programmes have also been initiated for Skerries, Castleknock, Blanchardstown and Clonsilla.

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 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 2026 with the opening of Harbour Square, as well as the Boat House and

Bath House Project at the Martello Tower. A contractor has been appointed for the redevelopment of 2-4 Dublin Street. The appointment of an Integrated Design Team, McCullough Mulvin Architects, for the De Bruns Site (6-14 Bridge Street) is progressing design options based on best possible uses and site constraints. This project will be going to planning shortly.

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

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 (2026-27), the LEO's strategic objectives are set out, with a series of planned activities for this two-year period. Targets and KPIs are agreed with Enterprise Ireland and reported on a Quarterly and Annual basis.

During 2026, 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 three 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").

MEASURE TWO ACTIVITIES (Soft Supports)
Soft supports are delivered by LEO Fingal and include Management Development Training, 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.

The Enterprise Ireland led "Get Exporting" programme continued focusing on small businesses with potential to expand in international markets.

Other development supports that saw high demand during 2026 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 2026 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.

MEASURE THREE SCHEMES (Productivity, Competitiveness, Sustainability, Digital/AI)

In early 2026, a re-structuring of LEO supports saw the introduction of the new category "Measure Three funding", which supports the delivery of Productivity and Competitiveness Supports, including Lean for Business, Green for Business, Digital for Business, the Energy Efficiency Grant and the Grow Digital Voucher. These supports are designed to enhance business competitiveness, increase productivity, and drive digital and green transformation in line with the LEO Policy Statement and national enterprise priorities.

2026 saw significant continued demand for Digitalisation supports, including the Digital for Business and the "Grow Digital" scheme (which replaced the previous Trading Online Voucher scheme), with an enhanced value to maximum €5,000 per application. In October, Minister Burke announced the extension of Digital supports to equip businesses in their adoption of AI.

The "Energy Efficiency Grant" scheme was actively promoted to enable businesses employing 1 – 50 staff to put a plan in place to reduce their carbon footprint. This scheme provides funding to enable small businesses to procure equipment and processes which will help them to reduce their carbon footprint. The grant amount increased to 75% of costs up to a maximum of €10,000.

PROMOTION OF TOURISM

Implementation of the objectives and actions of the Fingal Tourism Strategy 2024–2029 and Fingal Food & Drink Policy 2024–2029 continues under the multi-project 'Fingal Tourism Framework' and the four associated work programmes:

- WP1: Collaboration Work Programme
- WP2: Product & Experience Work Programme
- WP3: Marketing & Sales Work Programme

- WP4: Food & Drink Work Programme

2026 saw the launch of the County destination tourism brand 'Explore Fingal and development and delivery of the associated destination marketing plan. There has been continued collaboration growth across the sector including the animation of local Tourism Groups under the distributed growth objective. 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.

Implementation will continue in 2027 in line with available budget, with priority given to maintaining the destination brand and marketing activity commenced in 2026.

FINGAL FOOD POLICY

The Food Policy strands of Economic Growth, Food Tourism Development, and Community Engagement also continue to be progressed under the 'Fingal Tourism Framework'.

2026 saw an increase in membership and activity of the Fingal Food Circle, most visibly in the form of a significant presence at Council events including Flavours of Fingal and BlanchFest. Fingal County Council also continued to grow the County Food Market programme with the establishment of further Council led markets and a programme of support and advice for other existing and new markets.

In 2027 priority will be given to progressing a feasibility study for a Fingal Food Hub and accelerating the transition away from Council funded food markets, events and other supports to provide stakeholders with strategic direction and marketing supports while encouraging development of alternative operating models not reliant on Council funding.

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 €109,800 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.

Feasibility studies are currently being carried out to provide additional plots at Balbriggan Allotments, and these will be allocated to applicants currently on the waiting list. The Allotments Team is engaging with the ECCD Property Department to examine the feasibility of extending Powerstown Allotments which would provide additional plots to meet the demand in the local area. Following the rezoning of the Skerries Allotment site, we are currently engaging with both the Skerries Allotment members and Fingal's Parks and Green Infrastructure team, with regards to the allotments site relocating to Milverton.

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

Fingal Public Participation Network comprises over 900 community, voluntary, environmental and social inclusion organisations across the County. The Network supports public participation in local decision-making and provides a structured mechanism for community representation on a range of local authority and inter-agency committees.

A provision of €50,500 has been included in the 2027 Budget to support the ongoing operation and development of the Fingal Public Participation Network.

COMHAIRLE NA NÓG

Comhairle na nÓg is the national structure through which children and young people are involved in the implementation of Government policy, including Better Outcomes, Brighter Futures and the National Policy Framework for Children and Young People 2023–2028.

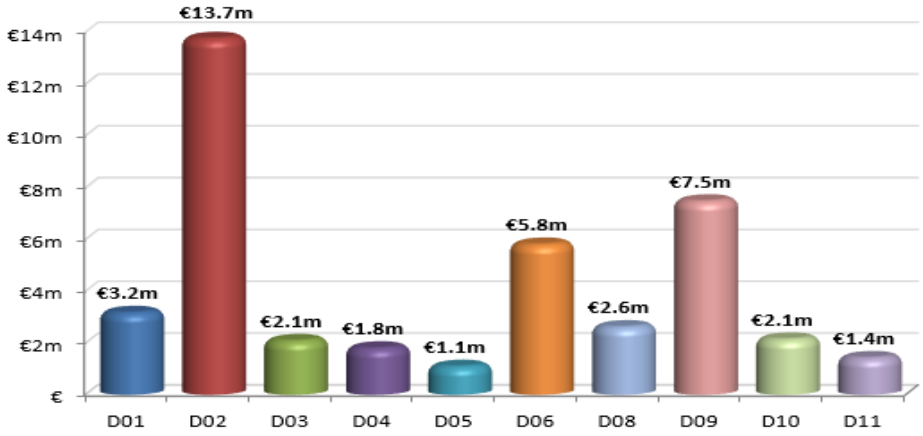
Fingal Comhairle na nÓg provides young people aged 12 to 17 years with an opportunity to have their voices heard on issues affecting their lives and communities. Through consultation, advocacy and participation structures, young people contribute to local and national policy development while helping to shape services and initiatives that affect them.

A budget provision of €35,000 has been allocated within the Community Development and Inclusion Revenue Budget 2027 to support this work.

D - Development Management

Expenditure

D01	Forward Planning	€3,170,900
D02	Development Management	€13,749,000
D03	Enforcement	€2,085,800
D04	Industrial and Commercial Facilities	€1,804,400
D05	Tourism Development and Promotion	€1,092,900
D06	Community and Enterprise Function	€5,807,500
D08	Building Control	€2,619,500
D09	Economic Development and Promotion	€7,477,400
D10	Property Management	€2,146,200
D11	Heritage and Conservation Services	€1,428,900
		€41,382,500



Income

Enterprise, Tourism & Employment	€2,388,300
Other Grants and Subsidies	€5,926,500
Planning Fees	€1,485,500
Other Income (Incl. Local Authority Contributions)	€1,433,200
Superannuation	€379,800
	€11,613,300

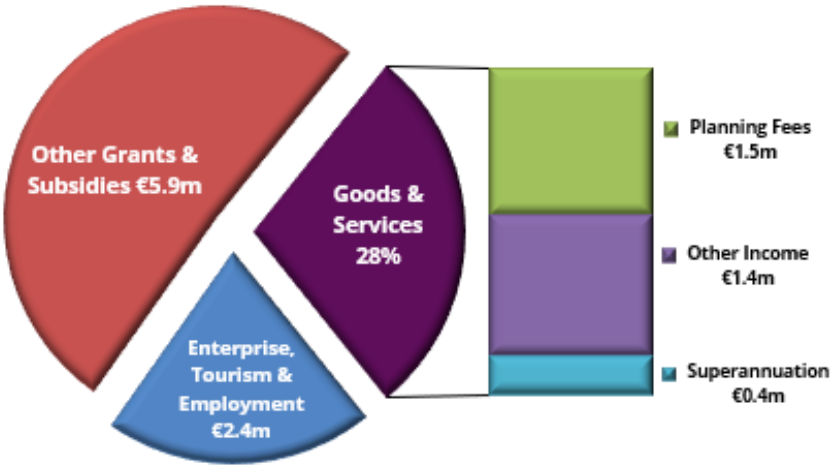


Table F - Expenditure				
Division D - Development Management				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
D0101 Statutory Plans and Policy		2,062,400	1,952,400	1,782,100
D0199 Service Support Costs		1,108,500	1,275,700	1,331,700
D01 Forward Planning		**3,170,900**	**3,228,100**	**3,113,800**
D0201 Planning Control		8,356,000	6,535,700	7,150,900
D0299 Service Support Costs		5,393,000	4,985,500	5,253,700
D02 Development Management		**13,749,000**	**11,521,200**	**12,404,600**
D0301 Enforcement Costs		1,133,400	1,195,200	1,160,600
D0399 Service Support Costs		952,400	1,048,900	1,111,200
D03 Enforcement		**2,085,800**	**2,244,100**	**2,271,800**
D0401 Industrial Sites Operations		867,300	824,000	809,600
D0403 Management of & Contribs to Other Commercial Facs		188,300	185,100	168,600
D0404 General Development Promotion Work		-	-	-
D0499 Service Support Costs		748,800	724,200	763,900
D04 Industrial and Commercial Facilities		**1,804,400**	**1,733,300**	**1,742,100**
D0501 Tourism Promotion		813,400	1,310,000	1,271,300
D0502 Tourist Facilities Operations		49,700	34,200	39,200
D0599 Service Support Costs		229,800	225,100	239,600
D05 Tourism Development and Promotion		**1,092,900**	**1,569,300**	**1,550,100**
D0601 General Community & Enterprise Expenses		4,659,700	4,000,100	3,886,900
D0602 RAPID Costs		-	-	-
D0603 Social Inclusion		274,900	358,800	258,900
D0699 Service Support Costs		872,900	973,000	1,017,400
D06 Community and Enterprise Function		**5,807,500**	**5,331,900**	**5,163,200**
D0701 Unfinished Housing Estates		-	-	-
D0799 Service Support Costs		-	-	-
D07 Unfinished Housing Estates		**-**	**-**	**-**
D0801 Building Control Inspection Costs		1,730,000	1,503,600	1,721,700
D0802 Building Control Enforcement Costs		-	-	-
D0899 Service Support Costs		889,500	849,100	883,200
D08 Building Control		**2,619,500**	**2,352,700**	**2,604,900**

Table F - Expenditure				
Division D - Development Management				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
D0901 Urban and Village Renewal		2,427,700	2,171,000	2,370,600
D0902 EU Projects		14,700	498,700	380,200
D0903 Town Twinning		15,500	10,500	13,300
D0904 European Office		-	-	-
D0905 Economic Development and Promotion		968,500	1,146,700	1,039,000
D0906 Jobs, Enterprise & Innovation		2,565,700	2,635,900	2,565,400
D0999 Service Support Costs		1,485,300	2,284,000	2,407,200
D09 Economic Development and Promotion		**7,477,400**	**8,746,800**	**8,775,700**
D1001 Property Management Costs		1,549,700	1,479,700	2,274,400
D1099 Service Support Costs		596,500	626,900	656,800
D10 Property Management		**2,146,200**	**2,106,600**	**2,931,200**
D1101 Heritage Services		310,100	256,300	254,100
D1102 Conservation Services		181,100	193,000	170,100
D1103 Conservation Grants		823,900	700,600	497,500
D1199 Service Support Costs		113,800	126,900	133,000
D11 Heritage and Conservation Services		**1,428,900**	**1,276,800**	**1,054,700**
D1201 Agency & Recoupable Service		-	-	-
D1299 Service Support Costs		-	-	-
D12 Agency & Recoupable Services		**-**	**-**	**-**
Division D Total		**41,382,500**	**40,110,800**	**41,612,100**

Table F - Income				
Division D - Development Management				
	2027		**2026**	
Income by Source	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
Government Grants & Subsidies				
Housing, Local Government & Heritage		1,790,200	950,200	1,411,100
Culture, Communications, & Sport		-	-	-
Enterprise, Tourism, & Employment		2,388,300	2,355,300	2,373,500
Rural, Community Development, & The Gaeltacht		3,978,900	3,359,500	3,342,900
Justice, Home Affairs, & Migration		-	-	-
Other		157,400	666,000	571,100
Total Government Grants & Subsidies		**8,314,800**	**7,331,000**	**7,698,600**
Goods & Services				
Planning Fees		1,485,500	1,885,500	1,485,500
Superannuation		379,800	373,400	373,400
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		1,433,200	1,442,900	1,459,100
Total Goods & Services		**3,298,500**	**3,701,800**	**3,318,000**
Division D Total		**11,613,300**	**11,032,800**	**11,016,600**

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. From January 2026 to October 2026, a total of 216 no. inspections were carried out on 162 no. sites. 30 no. of these sites were classified as derelict and Section 11 notices requiring the removal of dereliction was served. Of cases created since the beginning of 2024, following reinspection, 54 no. of these sites were deemed to have complied with the notices and the dereliction removed. In 2026, 9 sites have been added to the Derelict Sites Register. 8 further sites were removed from the Register following compliance. The remaining sites continue to be the subject of enforcement action.

As of October 2026, there are 29 no. sites on the Derelict Sites Register, as compared to 27 no. in January 2026 that were subjected to the derelict sites levy. Levies will again be applied to sites that are on the Register as of 1st January 2027.

Derelict sites will continue to be a major focus in 2027 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 2027.

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 326 applications have been received with 261 grants approved up to the end of October 2026. A provision of €3.189m has been made in the 2027 Budget.

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 2027 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 €3.62m is made for 2027 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 2027. It also covers information campaigns to raise awareness about litter with schools, businesses and the wider public. A provision of €932,100 is made for 2027 for the cost of the provision of these services.

STREET CLEANING

A provision of €8.3m has been made for street cleaning with a continuing provision of €470,800 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 National Waste Enforcement Steering Committee and the NIECE Steering Committee. The plan for 2027 will be prepared in early 2027. 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 €2.56m 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 development of a new cemetery at Kellystown was completed in 2026. This cemetery has capacity for 640 plots, Columbarium Wall and Memorial Wall. Extension of the Naul Cemetery has added an additional 46 plots to the cemetery for immediate use and a further 84 development plots for future use. The ongoing development of burial grounds throughout the County will need to be continued to be supported in future budgets.

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 2027 is estimated at €26.1m.

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 River Basin Management Service and the Environmental Protection Agency 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_2, PM_{10} and O_3 (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 €364,900 for 2027 has been made under the Environmental Awareness programme 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, Litter & Waste, Anti-Graffiti, Biodiversity, Climate Action and Sustainable Development.
- Supporting the Relove Fashion Competition and the Let's Fix Fashion programme.
- Communities - ongoing support of the community leaf-mould composting initiative. Circular economy and upcycling workshops.
- Fingal Instruments project – repair, reuse and redistribution of musical instruments.
- 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.
- Distribution of Food Waste caddies during Dublin Climate Action Week and at Flavours of Fingal. Additional distribution for National Food Waste Prevention Week.

- 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.
- Support community projects as part of the annual ALAG competition.

CLIMATE ACTION

The Climate Action section co-ordinates 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:

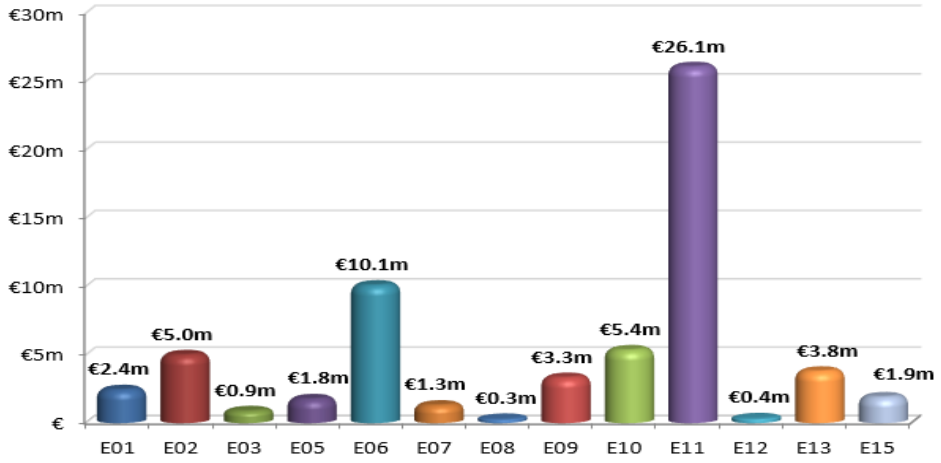
- A financial contribution of €346,500 for 2027 to the City of Dublin Energy Management Agency (Codema). Codema is financed by the four Dublin local authorities and provides technical assistance in relation to energy efficiencies and local-level energy policy, planning and projects.
- Implementation 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	€2,441,400
E02	Recovery & Recycling Facilities Operations	€4,994,500
E03	Waste to Energy Facilities	€896,500
E05	Litter Management	€1,771,200
E06	Street Cleaning	€10,091,800
E07	Waste Regulations, Monitoring and Enforcement	€1,311,900
E08	Waste Management Planning	€310,000
E09	Maintenance of Burial Grounds	€3,332,800
E10	Safety of Structures and Places	€5,353,100
E11	Operation of Fire Service	€26,079,500
E12	Fire Prevention	€353,400
E13	Water Quality, Air and Noise Pollution	€3,791,400
E15	Climate Change & Flooding	€1,914,900
		€62,642,400



Income

Climate Action, Communications Networks	€1,091,900
Other Grants and Subsidies	€3,240,000
Other Income	€3,884,500
Local Authority Contributions	€2,695,500
Domestic Refuse Charges	€1,475,000
Fire Charges	€1,750,000
Superannuation	€321,500
	€14,458,400

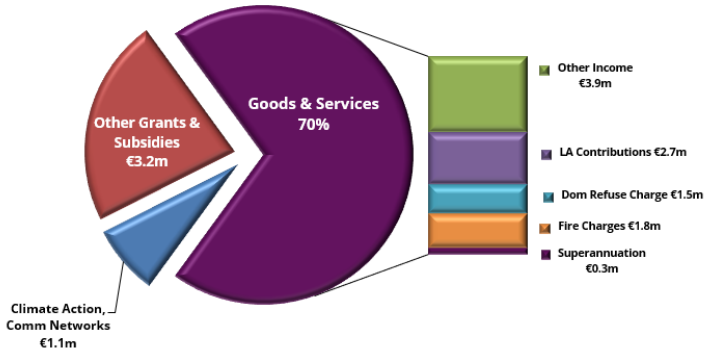


Table F - Expenditure				
Division E - Environmental Services				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
E0101 Landfill Operations		991,300	1,196,300	945,500
E0102 Contribution to other LAs - Landfill Facilities		-	-	-
E0103 Landfill Aftercare Costs.		719,200	893,700	935,800
E0199 Service Support Costs		730,900	658,300	681,200
E01 Landfill Operation and Aftercare		**2,441,400**	**2,748,300**	**2,562,500**
E0201 Recycling Facilities Operations		25,000	23,900	133,900
E0202 Bring Centres Operations		4,295,900	4,177,400	4,283,100
E0204 Other Recycling Services		56,200	31,400	42,700
E0299 Service Support Costs		617,400	512,100	518,900
E02 Recovery & Recycling Facilities Operations		**4,994,500**	**4,744,800**	**4,978,600**
E0301 Waste to Energy Facilities Operations		896,300	896,400	896,400
E0399 Service Support Costs		200	200	200
E03 Waste to Energy Facilities Operations		**896,500**	**896,600**	**896,600**
E0401 Recycling Waste Collection Services		-	-	-
E0402 Organic Waste Collection Services		-	-	-
E0403 Residual Waste Collection Services		-	-	-
E0404 Commercial Waste Collection Services		-	-	-
E0406 Contribution to Waste Collection Services		-	-	-
E0407 Other Costs Waste Collection		-	-	-
E0499 Service Support Costs		-	-	-
E04 Provision of Waste to Collection Services		**-**	**-**	**-**
E0501 Litter Warden Service		932,100	711,200	797,200
E0502 Litter Control Initiatives		-	-	-
E0503 Environmental Awareness Services		365,200	375,100	364,100
E0599 Service Support Costs		473,900	431,500	452,000
E05 Litter Management		**1,771,200**	**1,517,800**	**1,613,300**
E0601 Operation of Street Cleaning Service		7,801,400	7,494,000	7,660,600
E0602 Provision and Improvement of Litter Bins		470,800	537,000	480,800
E0699 Service Support Costs		1,819,600	1,719,500	1,715,800
E06 Street Cleaning		**10,091,800**	**9,750,500**	**9,857,200**
E0701 Monitoring of Waste Regs (incl Private Landfills)		33,700	34,400	27,800
E0702 Enforcement of Waste Regulations		854,900	1,045,600	854,000
E0799 Service Support Costs		423,300	445,300	470,700
E07 Waste Regulations, Monitoring and Enforcement		**1,311,900**	**1,525,300**	**1,352,500**

Table F - Expenditure				
Division E - Environmental Services				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
E0801 Waste Management Plan		265,400	237,300	265,200
E0802 Contrib to Other Bodies Waste Management Planning		-	-	-
E0899 Service Support Costs		44,600	49,500	51,900
E08 Waste Management Planning		**310,000**	**286,800**	**317,100**
E0901 Maintenance of Burial Grounds		2,562,500	2,453,800	2,526,500
E0999 Service Support Costs		770,300	725,000	737,900
E09 Maintenance of Burial Grounds		**3,332,800**	**3,178,800**	**3,264,400**
E1001 Operation Costs Civil Defence		250,000	250,000	236,200
E1002 Dangerous Buildings		117,300	127,600	117,100
E1003 Emergency Planning		172,400	171,000	147,800
E1004 Derelict Sites		3,598,400	246,700	1,455,800
E1005 Water Safety Operation		708,000	234,500	510,500
E1099 Service Support Costs		507,000	438,700	459,300
E10 Safety of Structures and Places		**5,353,100**	**1,468,500**	**2,926,700**
E1101 Operation of Fire Brigade Service		26,077,500	27,322,900	27,737,600
E1103 Fire Services Training		-	-	-
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		2,000	1,500	1,600
E11 Operation of Fire Service		**26,079,500**	**27,324,400**	**27,739,200**
E1201 Fire Safety Control Cert Costs		246,900	177,100	229,500
E1202 Fire Prevention and Education		-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		106,500	78,200	83,900
E12 Fire Prevention		**353,400**	**255,300**	**313,400**
E1301 Water Quality Management		880,500	714,900	751,800
E1302 Licensing and Monitoring of Air and Noise Quality		1,871,500	1,727,400	2,089,900
E1399 Service Support Costs		1,039,400	1,022,700	1,097,200
E13 Water Quality, Air and Noise Pollution		**3,791,400**	**3,465,000**	**3,938,900**
E1401 Agency & Recoupable Service		-	-	-
E1499 Service Support Costs		-	-	-
E14 Agency & Recoupable Services		**-**	**-**	**-**
E1501 Climate Change & Flooding		1,550,100	1,840,300	1,895,100
E1599 Service Support Costs		364,800	396,600	425,800
E15 Climate Change & Flooding		**1,914,900**	**2,236,900**	**2,320,900**
Division E Total		**62,642,400**	**59,399,000**	**62,081,300**

Table F - Income				
Division E - Environmental Services				
	2027		**2026**	
Income by Source	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
Government Grants & Subsidies				
Housing, Local Government & Heritage		3,140,000	10,000	1,133,500
Social Protection		-	-	-
Defence		-	-	-
Climate, Environment, & Energy		1,081,900	1,201,900	1,225,400
Other		100,000	100,000	100,000
Total Government Grants & Subsidies		**4,321,900**	**1,311,900**	**2,458,900**
Goods & Services				
Domestic Refuse Charges		1,475,000	1,475,000	1,475,000
Commercial Refuse Charges		-	-	-
Landfill Charges		10,000	50,000	1,000
Fire Charges		1,750,000	1,500,000	1,750,000
Superannuation		321,500	298,200	298,200
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		2,695,500	1,546,900	1,673,500
Other income		3,884,500	4,159,100	4,517,100
Total Goods & Services		**10,136,500**	**9,029,200**	**9,714,800**
Division E Total		**14,458,400**	**10,341,100**	**12,173,700**

Division F
RECREATION & AMENITY

TOURISM & CULTURAL DEVELOPMENT

LIBRARIES

In 2027, the Council will continue its commitment to delivering core library services free of charge and providing a safe, neutral, and democratic space for the people of Fingal. Reading, literacy, and access to information remain central to the Library Service's mission. To support these priorities, a total allocation of €1.32 million has been provided for the library book fund, covering the purchase of physical books, e-books, e-audiobooks, and other digital resources.

The national public library strategy for 2023-2027, The Library is the Place, sets a target for each local authority to invest €4 per head of population annually in library stock. By allocating €1.32 million to the Fingal library book fund in 2027, the Council will continue to meet this national benchmark.

This investment will ensure the ongoing development of high-quality library collections and digital resources, supporting reading, literacy, learning, and lifelong access to information for communities across Fingal.

2027 will see five My Open Libraries (Baldoyle, Donabate, Blanchardstown, Malahide & Skerries) operational offering citizens the opportunity to visit the library outside of normal opening hours through extended access hours from 8am to 10pm, 7 days a week where registered patrons can access core library facilities independently via self-service kiosks. Mulhuddart Library will open to the public early in 2027 offering a full library service, the building also includes an events/meeting room which will allow for a comprehensive programme of events throughout the year and provide a meeting space for use by community groups.

The new County Library located in Culture House will follow later in the year and provide Fingal citizens with a state-of-the-art library facility within the wider Swords Cultural Quarter, which will include a performance venue, cultural facilities, public spaces, and residential development. The budget also makes provision for the opening at a new library at Churchfields.

Fingal Library Service delivers an extensive programme of cultural, educational and recreational activities for residents of all ages. This includes our annual history, creative writing and children's literature festivals, which continue to attract increasing audiences each year. In addition, we support national initiatives such as Healthy Ireland at Your Library, Right to Read and Skills for Life. A total of €269,200 has been allocated in the 2027 Budget to support the delivery of these programmes and activities.

Creative Ireland will continue to support creative communities through a wide range of creative activities including Cruinniu na nOg, the National Day of Creativity for children and young people.

HERITAGE PROPERTIES & VISITOR ATTRACTIONS

The Tourism and Cultural Development Division governs, maintains, and develops the Council's Heritage Properties that operate as Visitor Attractions via holding and operator companies. The holding companies were rationalised into a single governing company in May 2026 and under this entity the attractions are in the process of developing a combined offering which will be progressed further in 2027.

The Division will continue working with the holding company and operators to maximise each site's commercial and heritage potential. The 2027 revenue budget will support required repairs, maintenance and improvements. The Council continues to ensure all works meet Conservation Management Plan requirements for each site.

EVENTS

The Council events programme continued to grow in 2026, with the introduction of BlanchFest and Mayor's Fest broadening the range of community celebrations across the County. These additions reflect the Council's commitment to bringing people together, supporting local businesses and providing inclusive cultural and recreational experiences for residents and visitors alike. The 2027 budget will seek to support the continued delivery of established festivals and events alongside these new additions and priorities will include:

- Delivering a balanced programme of accessible and affordable events across Fingal.
- Providing Harbour Plaza and Swords Cultural Quarter budget holders with strategic guidance and support for the development of new events that reflect local communities and make effective use of the new facilities.
- Strengthening accessibility and inclusion, including provision for neurodivergent audiences.
- Maintaining robust crowd safety planning and appropriate event infrastructure.
- Promoting sustainable practices, waste reduction and environmentally responsible event delivery.
- Supporting community-led festivals through the Festival & Events Funding Scheme.
- Developing a master class around commercial opportunities and sponsorship and marketing cost enabling events to become self sustainable.
- Showcasing local food producers and businesses, alongside targeted marketing and sponsorship development.

These priorities will guide the development of a sustainable events programme that strengthens community participation, supports local enterprise and enhances Fingal's appeal as a 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.

ARTS CENTRES SUBVENTION
Culture House Fingal will open during 2027 which will see a library, theatre, gallery, maker space, arts spaces and a café all housed in an iconic 5,683m^2 four storey high building in Swords. The budget provides for an establishment subvention of €1.2m for year 1, 2027, for the Culture House and recently refurbished Carnegie Library in Swords.

The budget also provides for subvention of €480k for Draiocht and €355k to the Seamus Ennis Centre. These organisations are beacons of culture and centres of excellence for the Arts in Fingal.

ARTS OFFICE
In 2027, Fingal County Council will continue to actively support and promote a broad range of arts activity in Fingal.

Arts Act Grant Scheme
Under this scheme, a sum of €250,000 is being provided to support a wide range of cultural activities throughout Fingal in 2027. These include local annual arts festivals, musical performances, community theatre, school arts weeks, and creative projects which are accessible and inclusive of all members of the community.

In addition, sums of €150,000 have been assigned to the Irish Institute of Music and Song in Balbriggan, €25,000 to the Millbank Theatre in Rush and €10,000 to Skerries Little Theatre.

Fingal's Youth and Education Programme
This programme responds to the identified needs of children, young people and their adult caregivers through carefully considered programmes, collaborations and research. There is a strong emphasis on supporting the development of professional arts practice to ensure that artists can thrive and make quality work with and for children and young people.

In 2027, five bespoke artist-in-residence projects will be delivered in homeless accommodation services across the Dublin region through the Exploring & Thinking Dublin Local Authority Partnership. A new strategic framework for the delivery of performance music education to children and young people experiencing disadvantage will be advanced through the Fingal Arts Office and DDLETB Music Generation partnership. A unique pilot Youth Dance Initiative will continue in schools and community centres in Balbriggan. A professional development course for teachers interested in expanding their capacity for teaching across art and ecology will be programmed and delivered.

City of Dublin FET College Dhúlaigh's Graduate Show will be hosted at County Hall and supported through an expanded programme of industry events that connect students

and coursework with local citizens and developments; and an evidence-informed policy will be developed to ensure future arts provision is inclusive, diverse, equitable and accessible to children and young people.

The Youth & Education Programme has been allocated a budget provision of €180,500 to support these activities and initiatives in 2027.

The Fingal Artists' Support Scheme
This scheme will continue in 2027 and seeks to support individual professional artists 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 2027 is €260,000. An additional sum of €177,000 has been allocated for awards, residency and mentorship opportunities for professional artists across art forms with partner organisations.

Public Art
A sum of €226,000 has been requested to support the delivery of Public Art Programme including curatorial services required to manage the ongoing commissions associated with the private developer programme. The budget will cover proposed production of artworks planned for SCQ. In 2027 we intend to offer a new professional development residency focusing on upskilling artists to deliver in the highly complex area of public realm work. The work will build on R&D for community commissioning, map and reflect on the public art in the County including a study into the economic impact of Public Art that has been generated through Fingal's Public Art Programme.

CREATIVE PLACES BALBRIGGAN
A budget of €90,000 has been allocated from the Arts Council's Creative Places Programme to fund the range of expected activities planned for Year 3 of this National Programme, highlights include the evolution of the Making Waves programme with artists working with a range of communities and additional workshops and programmes across all of the Creative Places Strategic Pillars.

SWORDS CULTURAL QUARTER (SCQ)
The budget continues to provide for the repayment of a loan to fund the construction of the Swords Cultural Centre which the members approved in 2023.

The main building contractor, Duggan Brothers Ltd, mobilised on site in August 2024 and began excavation and foundation works. The building programme is expected to be completed by March 2027.

A sum of €1,200,000 has been allocated to the subvention for the operating costs of Culture House and the Carnegie Library.

A range of professional development opportunities through residencies with a range of arts partnerships and mentoring will be supported in 2027 and the ongoing development

of Fingal County Council's Municipal Art Collection and Fingal Arts Office public facing web profile.

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, and The Magic of Stories - Fingal Festival of Children's Literature.

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.

INFRASTRUCTURE AND TRANSPORT

Parks Taking in Charge

The Parks and Green Infrastructure Division of the Infrastructure and Transport Department will continue to pursue the taking in charge of open space which has been developed in line with relevant planning conditions. This will ensure that residents enjoy the outdoor amenities they are entitled to and that standards relating to sustainable development are achieved.

Parks Revenue Expenditure

The revenue budget provided will ensure that the Parks and Green Infrastructure Division continues to advance the work of open space related policy development, planning and development management. It will also ensure the continued supervision of the Council's significant Capital Programme relating to active and passive outdoor amenities including playgrounds, sporting facilities, public gardens and heritage landscapes.

Biodiversity

In 2027, the Biodiversity Team will continue with the implementation of actions from the Fingal Biodiversity Action Plan 2023-2030 with a number of actions funded through the revenue programme.

Work will continue on developing guidance on how to incorporate biodiversity in new developments. The Council intends to work with the Irish Green Building Council to finalise the design guidance documents on biodiversity in development, nesting facilities in building facades and what do to with hedgerows as well as developing a national website on how to incorporate biodiversity in new developments.

The team will continue to support the implementation of the Howth SAAO Operational plan, including the wildfire management and the associated goat grazing project. Similarly, the Council will support the preparation and implementation of a new conservation strategy for the Dublin Bay Biosphere.

The invasive species control programmes for Giant Hogweed, Himalayan Balsam, Veldtgrass and Mink will continue to make sure that the spread of these species remains tightly controlled. A hay cut will be taken from the verge of the coast road between Portmarnock and Malahide to keep this flower rich verge in good ecological condition.

FCC Beach management practices such as the beach raking and the installation of lifeguard stations will be assessed to make sure that these operations are carried out in line with EU Habitat and Birds Directive requirements given the inclusion of most of the Fingal beaches in the new North-West Irish Sea Special Protection Area.

The Biodiversity Team intends to work with the Dept of Agriculture and the National Parks and Wildlife Service to further develop Newbridge Farm as a national hub for the promotion of Irish rare farm breeds.

Breeding waders such Lapwing, Snipe and Redshank have disappeared from Fingal in recent years, so a study is to be carried out to identify suitable breeding sites for waders in the County with the objective of identifying potential conservation projects for waders in the near future.

Bremore Castle & Shackleton Mills
This budget will allow the Council to continue to oversee work on the reconstruction of Bremore Medieval Castle and the completion of outstanding work on the perimeter walls around the castle enclosure. The Council will also continue its work on the Shackleton's Mills Industrial Heritage Complex in line with the requirements of the completed and updated Conservation and Management Plan for the site.

PARKS AND OPEN SPACES
Budget 2027 provides for ongoing maintenance of 5,700 acres (2,300 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 70,000 street trees.

A provision of €1.4m has been made in the Open Spaces Area Works Programme for 2027. This work programme will be brought to the Area Committees in January and provides for new and further improvement works in neighbourhood parks, residential open spaces and town and village centres during 2027. Many of the projects in the Programme of Works are the result of representations from elected members, tidy town groups and resident associations.

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

and Gardens Demesne, Ardgillan Demesne, Ward River Valley, Swords Regional Park, Millenium Town Park, St. Catherines Park and Shackleton Gardens, Clonsilla.

There will be continued investment in the parks outdoor fitness infrastructure, promoting greater resilience in physical and mental health. Continued work with our colleagues in Active Travel to provide additional footpaths and cycle paths to link open spaces throughout the County. Operations will continue to increase the rollout of pollinator areas in public parks and open spaces.

The conservation and improvement of Fingal's Biodiversity is supported by the Operations Department revenue budget working closely with the Council's Biodiversity Unit to deliver the Council's Biodiversity Action Plan.

PLAYGROUNDS AND RECREATIONAL FACILITIES

Operations currently manage and maintain a total of 2,286.18ha of public open space, including 6.78ha of Parks and Open Spaces taken in charge just this year. At the end of 2028 it is planned that an additional 77.08ha is taken in charge, including 54 playgrounds, 3 MUGAs, and 8 Adult Exercise Equipment. 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 €705,700 provided for in the 2027 Budget. This provision includes the Lifeguard Services at the ten designated beaches in the County and one additional beach as per the risk assessment completed by Water Safety Ireland – Malahide Beach.

Ongoing provision has been made for the recruitment of 45 lifeguards in Budget 2027. Beaches are monitored on a weekend basis for the month of June and on a daily basis for the months of July and August. Blue Flags beaches are monitored as part of the award for weekends in September only, with the award season concluding on the 15th September annually.

Routine maintenance will be completed to existing lifeguard stations and replacements procured where necessary in 2026/2027. Equipment upgrades that are required will also be completed in 2026/2027, in advance of the 2027 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 and changing facilities for use by swimmers at some of the beaches which have the heaviest footfall.

COMMUNITY DEVELOPMENT AND INCLUSION DIVISION

The Community Development and Inclusion Division (CDI) works with communities, statutory agencies, voluntary organisations and local stakeholders to support social

inclusion, civic participation, community wellbeing and sustainable community development across Fingal.

The Office promotes equality, participation, inclusion and community empowerment through the implementation of national and local strategies and through direct support to community organisations and local communities. The service seeks to build resilient, connected and sustainable communities where residents have opportunities to participate in civic, social and cultural life and to influence decisions affecting their communities.

The Office plays a key role in supporting a range of strategic initiatives including the Fingal Migrant Integration and Social Cohesion Strategy, the Sláintecare Healthy Communities Programme, the Fingal Age Friendly Programme, community capacity-building initiatives and the development of sustainable community facilities throughout the County.

The work of the CDI Office is delivered under SEVEN key pillars:

- Inter-Agency Support
- Community Development Support
- Fingal Age Friendly Programme
- Strategic Support & Social Inclusion
- Facilities Support
- Funding Support
- Integration

INTER-AGENCY SUPPORT
The Inter-Agency Support Pillar strengthens civic participation and community engagement through the delivery of Fingal Public Participation Network (FPPN) and Fingal Comhairle na nÓg which forms part of Division D.

COMMUNITY DEVELOPMENT SUPPORT
Community Development is a process through which people come together to identify local needs, address challenges and improve the social, economic, environmental and cultural wellbeing of their communities. It empowers communities to participate in decision-making, strengthen local leadership and develop sustainable solutions to local issues.

Through direct engagement with communities across the County, the Community Development Team provides advice, training, mentoring and development support to community and voluntary organisations. The team supports governance development, volunteer participation, community planning, social inclusion initiatives and collaborative local action.

A provision of €3.06m has been allocated for the provision of community development supports, including a provision of €2.62m to support the development of new community

facilities and refurbishment and improvement works to existing Council-supported centres and strategic planning for future community infrastructure needs.

The Community Development Team works across Fingal supporting and empowering community and voluntary organisations through a wide range of programmes and initiatives that promote participation, inclusion, community resilience and community wellbeing.

FINGAL AGE FRIENDLY PROGRAMME

Age Friendly Fingal is committed to driving a collaborative, multi-sectoral approach to supporting interventions that improve the quality of life of older people and create age-friendly communities where people can live active, healthy and connected lives.

The programme supports the implementation of the Fingal Age Friendly Strategy through collaboration with public agencies, community organisations and older persons, helping to create more inclusive, accessible and age-friendly communities while supporting older people to remain active, connected and engaged in community life throughout the County.

A budget provision of €108,000 has been allocated to support activities and initiatives under the Age Friendly Programme in 2027.

STRATEGIC SUPPORT AND SOCIAL INCLUSION

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 €185,000 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.

In addition, Fingal County Council administers the Local Enhancement Programme and associated grants on behalf of the Department of Rural and Community Development. In 2027 Fingal will also implement the Sláintecare Healthy Communities Programme in the Blanchardstown area with funding support from the Department of Health.

FACILITIES SUPPORT

A revenue budget provision of €3.54 million has been allocated to support the management and operation of 38 Council-supported community facilities across the County which is reflective of continued increased demand and increased operational costs. The budget also reflects the re-opening of the Corduff Resource Centre.

These facilities represent vital social infrastructure within local communities and provide space for community development, education, recreation, health and wellbeing activities, social inclusion initiatives and lifelong learning opportunities.

CDI delivers a range of training programmes, masterclasses and capacity-building initiatives covering topics of importance to community facilities, including governance, facility management, financial management, supervisory management and legislative compliance.

The Division also supports the Fingal Community Facilities Network, comprising centre managers, supervisors, staff, volunteers and community representatives involved in the management and operation of community facilities. The Network provides opportunities for collaboration, information sharing, training and capacity building while promoting best practice in the management of community facilities.

The Network has supported the development of a Guidance Manual for Community Facilities and a Community Facilities Policy Hub to assist voluntary boards of management and community organisations in delivering high-quality and sustainable services.

CDI will continue to support strategic planning for future community infrastructure through the implementation of community facilities assessments, place-based research and community development planning initiatives.

FUNDING SUPPORT

Community Activities Funding supports community and voluntary organisations in developing initiatives that strengthen community participation, promote social inclusion, improve health and wellbeing, encourage environmental action and enhance quality of life within local communities.

A provision of €550,000 has been allocated for community grant schemes, including Summer Projects, Halloween Projects and Community Activities Funding initiatives. These programmes support a wide range of local activities that contribute to community development, climate action, health and wellbeing, integration, intercultural engagement and community resilience.

INTEGRATION

CDI, through the Local Authority Integration Team (LAIT), supports the implementation of the Fingal Migrant Integration and Social Cohesion Strategy and works across Council services and partner agencies to promote inclusion, participation and access to services for new communities.

The role of the team is to provide ongoing integration supports to International Protection applicants, Programme Refugees and Beneficiaries of Temporary Protection to enable them to participate fully in community life and live independently within their communities.

The Council's Community Integration Forum, which brings together Government agencies, non-government organisations, community and voluntary groups and other stakeholders, will continue to co-ordinate a community-led response that supports

people arriving in Ireland seeking international protection, fleeing conflict or rebuilding their lives following displacement.

A budget provision of €127,000 has been allocated to support programmes and activities that promote integration, social inclusion and intercultural understanding. Funding will also support Fingal Inclusion Week and other projects that reduce stigma, raise awareness and create safe and welcoming communities where all residents can participate and contribute.

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 2027 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 2027 budget for these programmes.

The Sports Office will continue to work with National Governing Bodies of various sports throughout 2027 to increase participation numbers in sports and activities across the County, with specific focus on Women in Sport and inclusion initiatives. A provision of €400,000 is being made available in 2027 to support this.

The Sports Office will continue to develop and deliver courses and workshops throughout 2027. 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 2027 to community sports clubs and other related groups who do not have alternative means of accessing this training. Additionally, €180,000 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.

SCHOOLS PROGRAMMES

In 2027, the primary schools swim programme will continue and will see more children in the County being subsidised with swim lessons during school hours. A new initiative is being piloted which sees the provision of a fundamental movement programme equipped to support teachers being provided to schools in Fingal as part of the P.E curriculum. The 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 2027 budget for these programmes.

In what will be its 3rd year, the Annual Volunteer Sports Awards, will return 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, and Fingal Sports Fest which will return to Malahide Castle for its fourth year.

Towards the end of the year, 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.

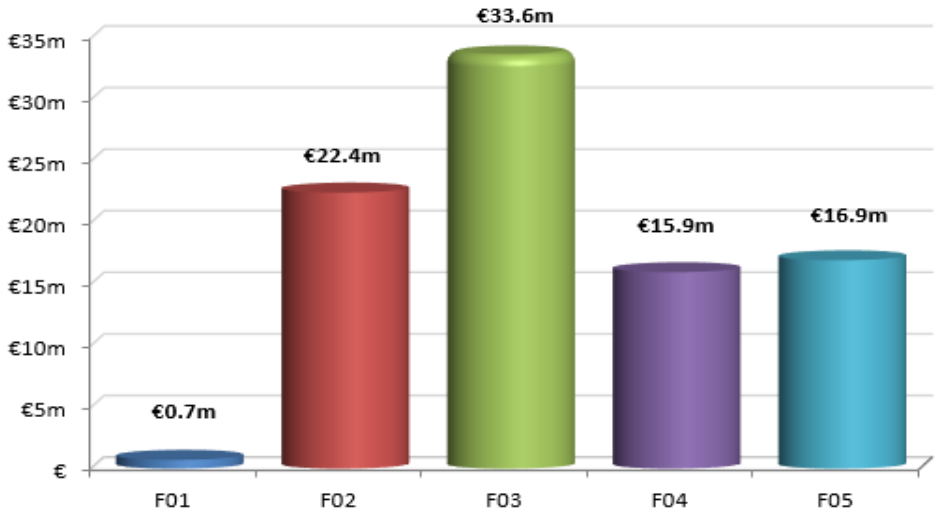
SPORTS CAPITAL GRANTS

2027 will see the completion of projects that were recipients of the 2023 Community Sports Facilities fund. Some highlights include a gym refurbishment for St. Sylvester's GAA, safety and energy upgrades to Mountview Community Centre and improvements to disability access to Flemington Community Centre. A provision of €306,900 has been made in the budget for this.

F - Recreation & Amenity

Expenditure

F01	Leisure Facilities Operations	€712,700
F02	Operation of Library and Archival Service	€22,414,400
F03	Outdoor Leisure Areas Operations	€33,630,400
F04	Community Sport and Recreational Development	€15,946,900
F05	Operation of Arts Programme	€16,914,500
		€89,618,900



Income

DHLGH Grants	€37,500
Arts Council	€208,000
Other Grants & Subsidies	€2,224,500
Other Income	€2,788,800
Recreation/Amenity/Culture	€915,300
Superannuation	€721,500
	€6,895,600

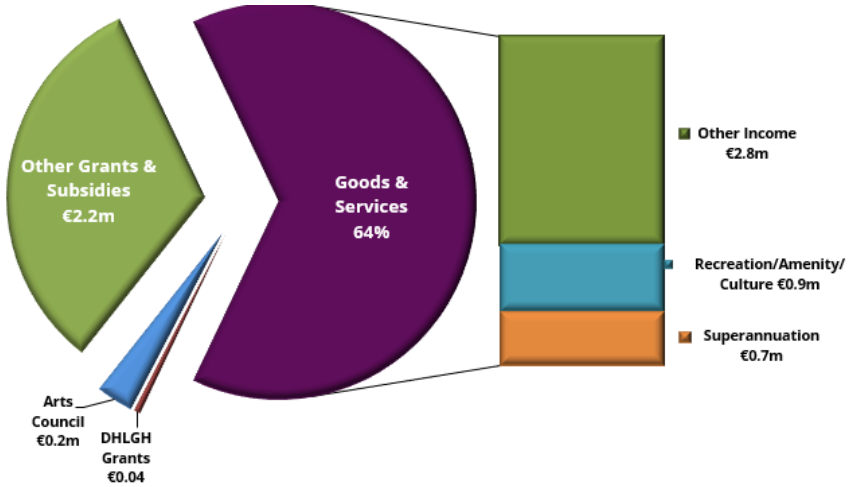


Table F - Expenditure				
Division F - Recreation and Amenity				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
F0101 Leisure Facilities Operations		336,800	311,500	304,800
F0103 Contribution to External Bodies Leisure Facilities		94,000	94,000	94,000
F0199 Service Support Costs		281,900	265,800	274,700
F01 Leisure Facilities Operations		**712,700**	**671,300**	**673,500**
F0201 Library Service Operations		13,217,000	12,301,100	12,812,100
F0202 Archive Service		222,600	253,000	246,800
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		7,651,800	7,445,700	7,647,600
F02 Operation of Library and Archival Service		**22,414,400**	**21,322,800**	**22,029,500**
F0301 Parks, Pitches & Open Spaces		24,964,500	23,519,700	25,010,200
F0302 Playgrounds		1,246,000	1,198,900	1,258,400
F0303 Beaches		705,700	432,800	559,900
F0399 Service Support Costs		6,714,200	6,260,100	6,152,100
F03 Outdoor Leisure Areas Operations		**33,630,400**	**31,411,500**	**32,980,600**
F0401 Community Grants		4,219,700	5,153,500	4,985,700
F0402 Operation of Sports Hall/Stadium		-	-	-
F0403 Community Facilities		4,953,800	4,583,500	4,647,800
F0404 Recreational Development		4,797,400	4,376,000	4,752,500
F0499 Service Support Costs		1,976,000	1,743,200	1,796,900
F04 Community Sport and Recreational Development		**15,946,900**	**15,856,200**	**16,182,900**
F0501 Administration of the Arts Programme		5,707,300	4,796,600	4,626,000
F0502 Contributions to other Bodies Arts Programme		435,000	200,000	413,500
F0503 Museums Operations		-	-	-
F0504 Heritage/Interpretive Facilities Operations		4,512,500	4,658,700	4,467,200
F0505 Festivals and Concerts		4,858,300	4,426,400	4,916,500
F0599 Service Support Costs		1,401,400	1,390,500	1,424,300
F05 Operation of Arts Programme		**16,914,500**	**15,472,200**	**15,847,500**
F0601 Agency & Recoupable Service		-	-	-
F0699 Service Support Costs		-	-	-
F06 Agency & Recoupable Services		**-**	**-**	**-**
Division F Total		**89,618,900**	**84,734,000**	**87,714,000**

Table F - Income				
Division F - Recreation and Amenity				
	2027		**2026**	
Income by Source	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
Government Grants & Subsidies				
Housing, Local Government & Heritage		37,500	75,000	75,000
Education & Youth		-	-	-
Culture, Communications, & Sport		-	-	-
Social Protection		-	-	-
Library Council		-	-	-
Arts Council		208,000	209,000	191,500
Transport		-	-	-
Rural, Community Development, & The Gaeltacht		376,400	822,600	804,100
Other		1,848,100	1,916,600	2,426,100
Total Government Grants & Subsidies		**2,470,000**	**3,023,200**	**3,496,700**
Goods & Services				
Recreation/Amenity/Culture		915,300	845,300	921,500
Superannuation		721,500	685,400	685,400
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		2,788,800	2,920,700	3,304,100
Total Goods & Services		**4,425,600**	**4,451,400**	**4,911,000**
Division F Total		**6,895,600**	**7,474,600**	**8,407,700**

Division G
AGRICULTURE, FOOD & THE MARINE

SCHOOL MEALS
A sum of €95,000 is included for the provision of the School Meals Scheme in 2027.

OPERATION AND MAINTENANCE OF HARBOURS
A budget provision of €489,100 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, 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.

Plans for 2026/2027 include repairs to Loughshinny Harbour due to storm damage, the repointing of the masonry stone at Rush Harbour and repainting and general maintenance of Balbriggan Harbour Lighthouse.

OPERATION OF DOG WARDEN AND DOG SHELTER SERVICES
A provision of €1,210,000 is included in the 2027 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.

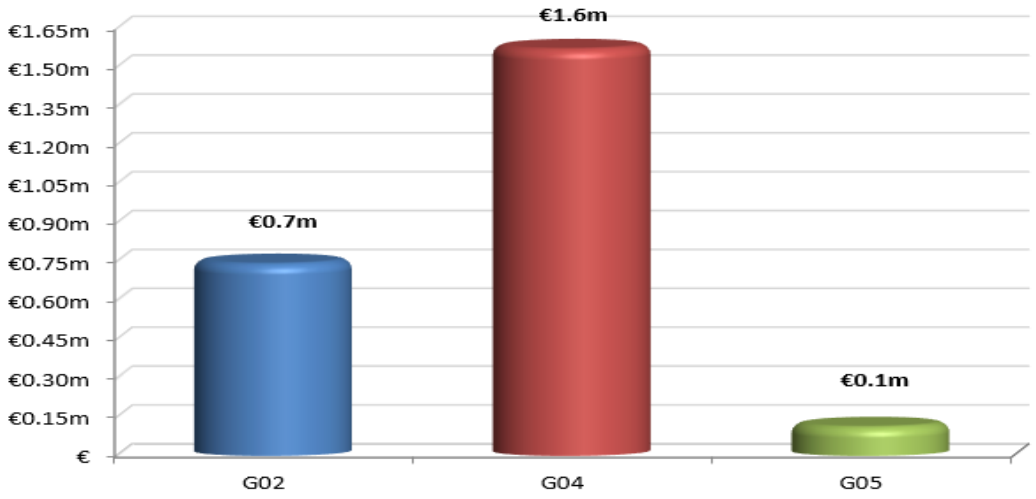
The dog wardens issue 10-day notices to owners who do not have a Dog Licence and issue fines for failing to produce a Licence. An income provision of €285,000 from Dog Licencing has been made for 2027.

OPERATION OF HORSE SEIZURE SERVICE AND HORSE POUND FACILITY
A provision of €214,000 is included in the 2027 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	€744,000
G04	Veterinary Service	€1,573,000
G05	Educational Support Services	€114,200
		€2,431,200



Income

Agriculture & Marine	€6,000
Other Grants & Subsidies	€143,000
Other Income	€356,300
Superannuation	€7,300
	€512,600

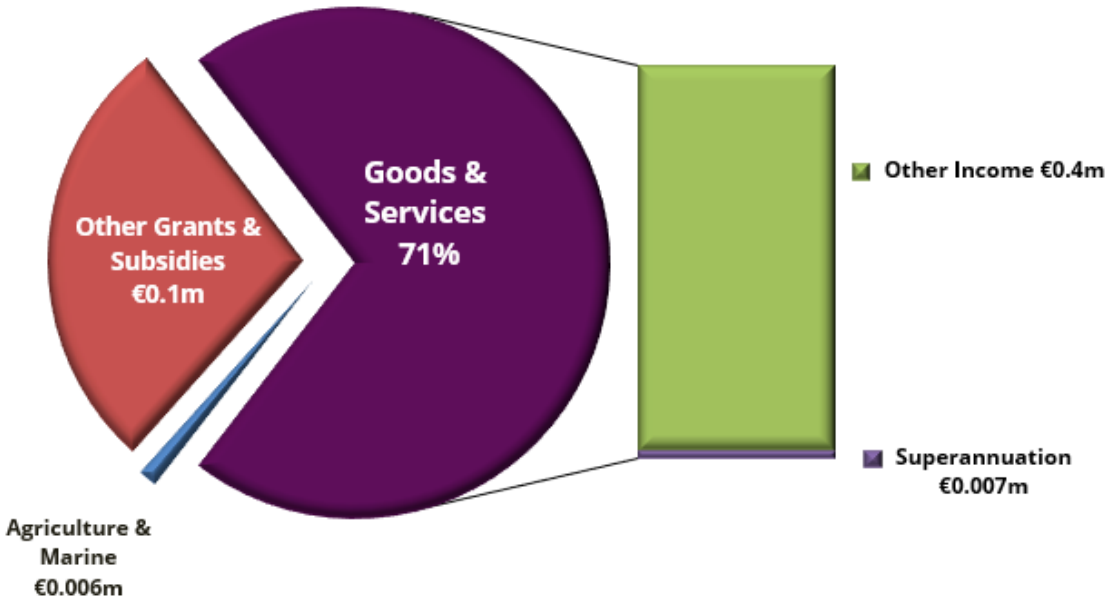


Table F - Expenditure				
Division G - Agriculture, Food & The Marine				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
G0101 Maintenance of Land Drainage Areas		-	-	-
G0102 Contributions to Joint Drainage Bodies		-	-	-
G0103 Payment of Agricultural Pensions		-	-	-
G0199 Service Support Costs		-	-	-
G01 Land Drainage Costs		**-**	**-**	**-**
G0201 Operation of Piers		-	-	-
G0203 Operation of Harbours		626,600	615,800	615,200
G0299 Service Support Costs		117,400	124,600	131,200
G02 Operation and Maintenance of Piers and Harbours		**744,000**	**740,400**	**746,400**
G0301 General Maintenance - Costal Regions		-	-	-
G0302 Planned Protection of Coastal Regions		-	-	-
G0399 Service Support Costs		-	-	-
G03 Coastal Protection		**-**	**-**	**-**
G0401 Provision of Veterinary Service		-	-	-
G0402 Inspection of Abattoirs etc		-	-	-
G0403 Food Safety		-	-	-
G0404 Operation of Dog Warden Service		1,210,500	920,600	1,157,800
G0405 Other Animal Welfare Services (incl Horse Control)		214,000	181,900	188,500
G0499 Service Support Costs		148,500	187,200	198,600
G04 Veterinary Service		**1,573,000**	**1,289,700**	**1,544,900**
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		100,200	121,600	99,900
G0599 Service Support Costs		9,000	7,300	7,700
G05 Educational Support Services		**114,200**	**133,900**	**112,600**
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		-	-	-
G06 Agency & Recoupable Services		**-**	**-**	**-**
Division G Total		**2,431,200**	**2,164,000**	**2,403,900**

Table F - Income				
Division G - Agriculture, Food & The Marine				
	2027		**2026**	
Income by Source	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
Government Grants & Subsidies				
Housing, Local Government & Heritage		-	-	-
Culture, Communications, & Sport		-	-	-
Education & Youth		-	-	-
Transport		-	-	-
Food Safety Authority of Ireland		-	-	-
Agriculture, Food, Fisheries, & The Marine		6,000	10,000	21,000
Other		143,000	143,000	143,000
Total Government Grants & Subsidies		**149,000**	**153,000**	**164,000**
Goods & Services				
Superannuation		7,300	8,300	8,300
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		356,300	343,200	362,200
Total Goods & Services		**363,600**	**351,500**	**370,500**
Division G Total		**512,600**	**504,500**	**534,500**

Division H
MISCELLANEOUS/SHARED 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 2026 rate of 0% for 2027.

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 of 0.1868 for 2027.

ELECTORS/VOTERS REGISTRATION

The County Council compiles the Register of Electors each year and publishes it in accordance with the statutory deadlines. There are 210,253 electors on the Register of Electors as of 15th October 2026.

An amount of €205,500 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 €22,500 is provided for conferences and training by Elected Members in 2027.

SERVICE SUPPORT COSTS

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.

A three-year programme of works to upgrade and replace the Council's IT infrastructure will commence in 2027.

The Digital Workplace Transformation Programme will continue in 2027. The next phase of the programme – Field Work and Online Services – commenced in 2026 and will continue in 2027. 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 2027. 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 2027:

- Replacement of core network infrastructure in County Hall and Civic Offices
- Replacement of storage/computer infrastructure in County Hall and Civic Offices
- myFingal Online Portal Programme
- Field Service Programme
- Additional solutions on Microsoft Power Platform
- Microsoft Copilot Generative AI Projects
- eHousing Programme (Phase 2 & 3)
- ePlanning Programme (Phase 2 &3)
- CE Orders (Digital Signature Module)
- GIS platforms cloud migration

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 co-ordinated and standardised publication of Open Data by local authorities.

PEOPLE SERVICES

People Services will continue the implementation of the Strategic Workforce Plan 2025-2029, which provides a structured framework for addressing the Council's workforce requirements and supporting the delivery of strategic objectives. The Plan will be reviewed during 2027 to evaluate progress, assess emerging workforce challenges and priorities, and ensure continued alignment with organisational needs.

The recruitment and retention of staff remain key priorities for the Council. Strong progress has been achieved in filling vacancies across a range of service areas, enhancing organisational capacity and supporting service delivery. Recruitment campaigns will

continue throughout 2027 to address workforce requirements, support succession planning and ensure the Council is well positioned to meet future demands.

The Council will continue to invest in workforce planning, staff development and employee wellbeing initiatives to support organisational effectiveness. Blended working arrangements will remain available to eligible employees, in line with Council policy and operational requirements.

People Services 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 deliver accurate and timely payroll services in compliance with statutory obligations, organisational policies, and MyPay Service Level Agreement standards. The Section will implement any nationally agreed salary measures that may arise during 2027. In addition, Payroll will maintain a strong focus on internal controls, data quality, and reporting accuracy to support effective financial management.

Following the successful implementation of the MyPay Shared Services platform, the Superannuation Section will continue to deliver a high-quality, customer-focused pension administration service. During 2027, the Section will focus on maximising the benefits of the new platform through ongoing process optimisation, enhanced data quality, and strengthened governance arrangements. These improvements will support the efficient, accurate, and timely administration of pension benefits while ensuring a sustainable and responsive service for pension scheme members.

LEARNING AND DEVELOPMENT

The Council's Learning Management System (LMS) continues to evolve, with new training content and learning resources being added on an ongoing basis to support employee development across all service areas. The People Services Department is rolling out targeted staff development programmes for both outdoor and indoor employees, ensuring skills, knowledge and competencies continue to grow in response to changing workplace needs. The Council also remains committed to the Scheme of Assistance, providing financial support for employees undertaking further education and professional qualifications, including courses up to Master's level.

WELL-BEING

Work is underway to formulate our new Wellbeing Strategy. The People Services Department remains committed to supporting employee well-being through a wide range of initiatives such as the Employee Assistance Service, Staff Choir, Fitness Hub, and many others.

OCCUPATIONAL HEALTH & SAFETY

The Health & Safety Unit (HSU) supports all Council directorates in managing occupational health and safety risks through the provision of advice, training, risk assessment, policy development, incident investigation, and audit activities. These

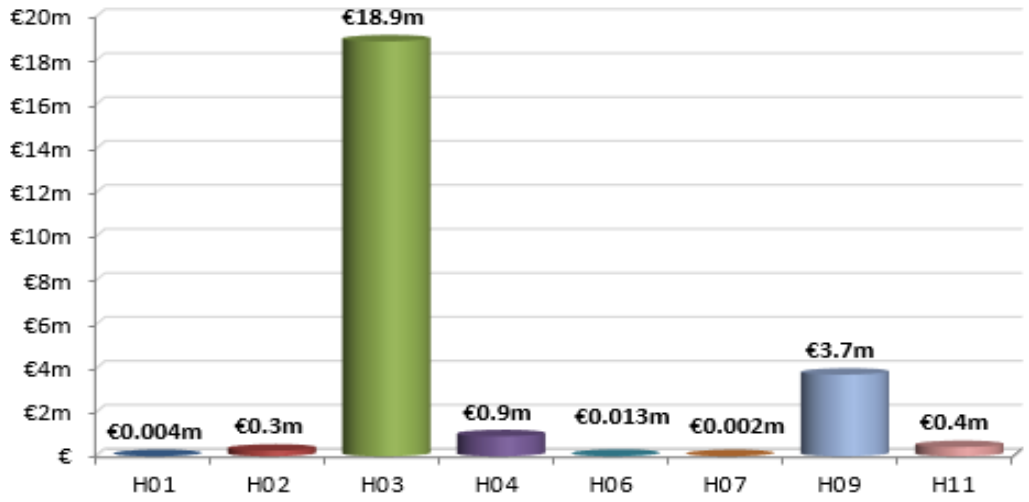
functions help ensure compliance with statutory requirements and support the implementation of the Council's Corporate and Ancillary Safety Statements.

A programme of audits, workplace inspections, and safety reviews provides assurance on compliance and the effectiveness of risk controls across Council operations. This programme will continue throughout 2027, supporting continuous improvement in health and safety performance. The 2027 budget provision will support the delivery of statutory health and safety functions, occupational health services, staff training, compliance monitoring, and safety improvement initiatives, helping to maintain a safe and healthy working environment for employees, service users, and the public.

H – Miscellaneous/Shared Services

Expenditure

H01	Profit & Loss Machinery Account	€4,000
H02	Profit & Loss Stores Account	€253,400
H03	Administration of Rates	€18,873,500
H04	Franchise Costs	€910,600
H06	Weighbridges	€13,300
H07	Operation of Markets and Casual Trading	€1,500
H09	Local Representation & Civic Leadership	€3,713,000
H11	Agency & Recoupable Services	€418,300
		€24,187,600



Income

DHLGH Grants	€24,036,700
Other Income	€6,068,700
Local Authority Contributions	€170,000
Superannuation	€65,000
	€30,340,400



Table F - Expenditure				
Division H - Miscellaneous/Shared Services				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
H0101 Maintenance of Machinery Service		2,388,100	2,179,500	2,281,300
H0102 Plant and Machinery Operations		(2,384,100)	(2,158,300)	(2,278,300)
H0199 Service Support Costs		-	-	-
H01 Profit & Loss Machinery Account		**4,000**	**21,200**	**3,000**
H0201 Purchase of Materials, Stores		120,100	120,100	114,600
H0202 Administrative Costs Stores		74,700	75,800	70,500
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		58,600	44,300	48,000
H02 Profit & Loss Stores Account		**253,400**	**240,200**	**233,100**
H0301 Administration of Rates Office		25,000	25,000	25,000
H0302 Debt Management Service Rates		893,100	888,700	953,300
H0303 Refunds and Irrecoverable Rates		16,570,000	17,450,000	17,370,000
H0399 Service Support Costs		1,385,400	1,335,800	1,400,500
H03 Administration of Rates		**18,873,500**	**19,699,500**	**19,748,800**
H0401 Register of Elector Costs		534,100	413,300	463,700
H0402 Local Election Costs		-	-	-
H0499 Service Support Costs		376,500	289,500	302,800
H04 Franchise Costs		**910,600**	**702,800**	**766,500**
H0501 Coroner Fees and Expenses		-	-	-
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		-	-	-
H05 Operation of Morgue and Coroner Expenses		**-**	**-**	**-**
H0601 Weighbridge Operations		12,000	16,000	12,000
H0699 Service Support Costs		1,300	1,300	1,400
H06 Weighbridges		**13,300**	**17,300**	**13,400**
H0701 Operation of Markets		-	-	-
H0702 Casual Trading Areas		1,000	1,000	10,800
H0799 Service Support Costs		500	700	700
H07 Operation of Markets and Casual Trading		**1,500**	**1,700**	**11,500**
H0801 Malicious Damage		-	-	-
H0899 Service Support Costs		-	-	-
H08 Malicious Damage		**-**	**-**	**-**

Table F - Expenditure				
Division H - Miscellaneous/Shared Services				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
H0901 Representational Payments		1,254,200	1,281,600	1,254,300
H0902 Chair/Vice Chair Allowances		60,700	60,600	66,200
H0903 Annual Allowances LA Members		452,000	466,400	448,200
H0904 Expenses LA Members		-	-	-
H0905 Other Expenses		-	-	-
H0906 Conferences Abroad		1,500	1,500	1,500
H0907 Retirement Gratuities		150,000	10,000	30,000
H0908 Contribution to Members Associations		37,500	37,500	32,900
H0909 General Municipal Allocation		-	-	-
H0999 Service Support Costs		1,757,100	1,783,500	1,816,000
H09 Local Representation & Civic Leadership		**3,713,000**	**3,641,100**	**3,649,100**
H1001 Motor Taxation Operation		-	-	-
H1099 Service Support Costs		-	-	-
H10 Motor Taxation		**-**	**-**	**-**
H1101 Agency & Recoupable Service		107,000	108,000	106,000
H1102 NPPR		136,700	242,500	165,900
H1199 Service Support Costs		174,600	219,800	232,400
H11 Agency & Recoupable Services		**418,300**	**570,300**	**504,300**
H1201 Housing and Building		-	-	-
H1202 Roads, Transportation and Safety		-	-	-
H1203 Water Services		-	-	-
H1204 Development Management		-	-	-
H1205 Environmental Services		-	-	-
H1206 Recreation and Amenity		-	-	-
H1207 Agriculture, Food and the Marine		-	-	-
H1208 Miscellaneous/Shared Services		-	-	-
H1299 Service Support Costs		-	-	-
H12 Shared Services		**-**	**-**	**-**
Division H Total		**24,187,600**	**24,894,100**	**24,929,700**
OVERALL TOTAL		**452,675,200**	**433,353,600**	**443,198,500**

Table F - Income				
Division H - Miscellaneous/Shared Services				
	2027		**2026**	
Income by Source	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
Government Grants & Subsidies				
Housing, Local Government & Heritage		24,036,700	23,348,700	23,629,900
Agriculture, Food, Fisheries, & The Marine		-	-	-
Social Protection		-	-	-
Justice, Home Affairs, & Migration		-	-	-
Other		-	-	-
Total Government Grants & Subsidies		**24,036,700**	**23,348,700**	**23,629,900**
Goods & Services				
Superannuation		65,000	65,000	65,000
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		170,000	170,000	168,200
NPPR		-	-	-
Other income		6,068,700	6,131,700	12,630,000
Total Goods & Services		**6,303,700**	**6,366,700**	**12,863,200**
Division H Total		**30,340,400**	**29,715,400**	**36,493,100**
OVERALL TOTAL		**249,413,400**	**235,231,900**	**243,725,500**

CERTIFICATE

I hereby certify that at the Annual Budget meeting of Fingal County Council held this 17th day of November 2026, the Council by resolution adopted for the financial year ending 31st day of December 2027, 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 2027		
Description	**2027** **€**	**2026** **€**
Corporate Affairs Overhead	8,024,800	7,219,200
Corporate Buildings Overhead	10,292,500	12,446,000
Finance Function Overhead	3,741,300	3,593,200
Human Resource Function Overhead	5,079,300	5,133,000
IT Services	13,248,800	12,620,100
Pension & Lump Sum Overhead	27,175,100	25,423,000
Total Expenditure Allocated to Services	**67,561,800**	**66,434,500**

APPENDIX 2		
SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2027		
Description	**2027** **€**	**2027** **€**
Discretionary		
** Discretionary Local Property Tax (Table A)	22,356,158	
		22,356,158
Self Funding - Revenue Budget		
Housing & Building	24,892,738	
Roads, Transport & Safety	-	
		24,892,738
Total Local Property Tax - Revenue Budget		**47,248,896**
Self Funding - Capital Budget		
Housing & Building	-	
Roads, Transport & Safety	-	
		-
Total Local Property Tax - Capital Budget		**-**
Total Local Property Tax Allocation (Post Variation)		**47,248,896**

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

Notes

Notes

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