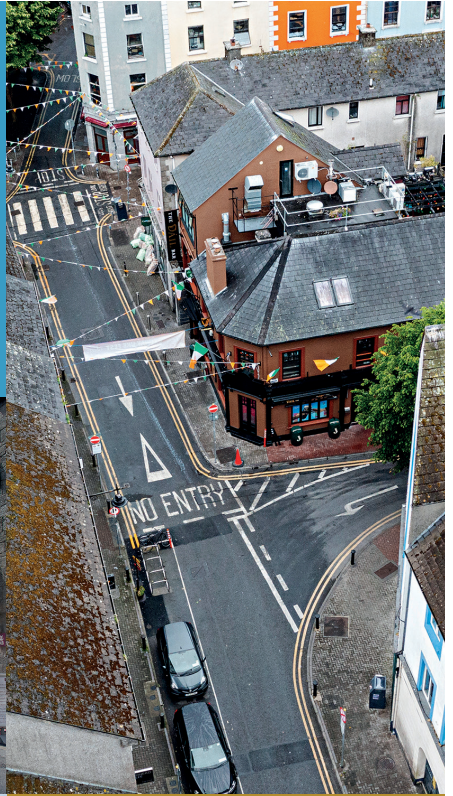




**Draft 2025
Budget**
for
**Galway City
Council**



**Comhairle Cathrach
na Gaillimhe**
Galway City Council



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Introduction by the **Chief Executive of Galway City Council**

Dear Elected Members,

I want to thank you for your combined support and cooperation since I assumed the CE role in September 2024 and for your contribution to the Budget making process in recent weeks.

The statutory meeting for Galway City Council to vote on the Draft Budget is scheduled to take place on Monday 2nd December 2024.

For your consideration ahead of the meeting, I enclose the Draft Budget for Galway City Council for 2025 with a report from the Director of Finance outlining the main provisions contained therein. I also include reports from the Directors of Service in respect of activities in their functional areas during 2024 and proposed activities for 2025.

This is a defining Budget for the newly elected Council as it contains ambitions plans to generate an additional €39m over the next five years that will facilitate the design and planning of key projects as set out in the 'Plan of Strategic Priority Projects for Galway City Council 2024-2029'.

As Galway City has transformed from a large provincial town in the 1980s to a lively modern city, with two world-class universities, one of the top five internationally recognised med tech clusters and over two million visitors annually, it has become imperative that the city looks at reasonable increases in Local Property Tax and Commercial Rates, to retain our reputation as a high quality location to live in, visit, and to do business.

Elected Members approved a 15% adjustment to the Local Property Tax (LPT) on Monday 14th October 2024. This measure will result in an additional €1.4 million generated annually to be invested in local infrastructure and footpaths, as well as tourism, arts, sports, amenity and recreation projects across the city.

At the annual Budget Meeting on 2nd December, I will be asking Elected Members to approve an increase the annual rate of valuation from it's existing level of 0.217 to 0.25, which will generate an additional €6.4m annually.

Areas targeted for investment arising from the increased revenue include derelict sites, street cleaning, tourism development, public toilets, the maintenance of housing, parks and footpaths, the delivery of social and affordable housing, and climate action projects.

Elected Members have a unique opportunity to approve a budgetary plan that seeks to invest in the city's future, and to tackle a pattern of underinvestment and issues in service and project delivery.

In recognition of the competitive environment businesses in the city face, Galway City Council is recommending an increase in Rates should be accompanied by an incentive scheme for small and medium enterprises as well as hospitality, refer to p6 for further details. Galway City Council will continue to administer government grants, including the Increased Cost of Business Grant which has paid out €7.6m to Galway City businesses to date.

Subsequent years of increasing expenditure inflation and rising operational costs has led us to a point where the Council Executive and Elected Members are forced into choosing which recreation, amenity and public good projects to suspend and which public services to scale back.

In considering the budgetary proposals outlined in this Draft Budget Book, I would ask Elected Members to also be cognisant of the preceding years of increasing expenditure inflation and rising operational costs that have inhibited our collective ability to maintain essential public services and invest in our city.

Our population is expected to grow by 40,000 by 2040, and our journey towards that future is one we undertake with ambition and excitement. Investment in our future must start now with funding for day-to-day services and beneficial projects that will strengthen Galway City's position as a key driver of economic development and competitiveness on the Atlantic Economic Corridor, and as a great city to live in and visit.

I wish to thank you for your ongoing cooperation and look forward to our annual Budget meeting on 2nd December.

Le meas,



Leonard Cleary

Chief Executive, Galway City Council



Report by the Director of Finance of Galway City Council

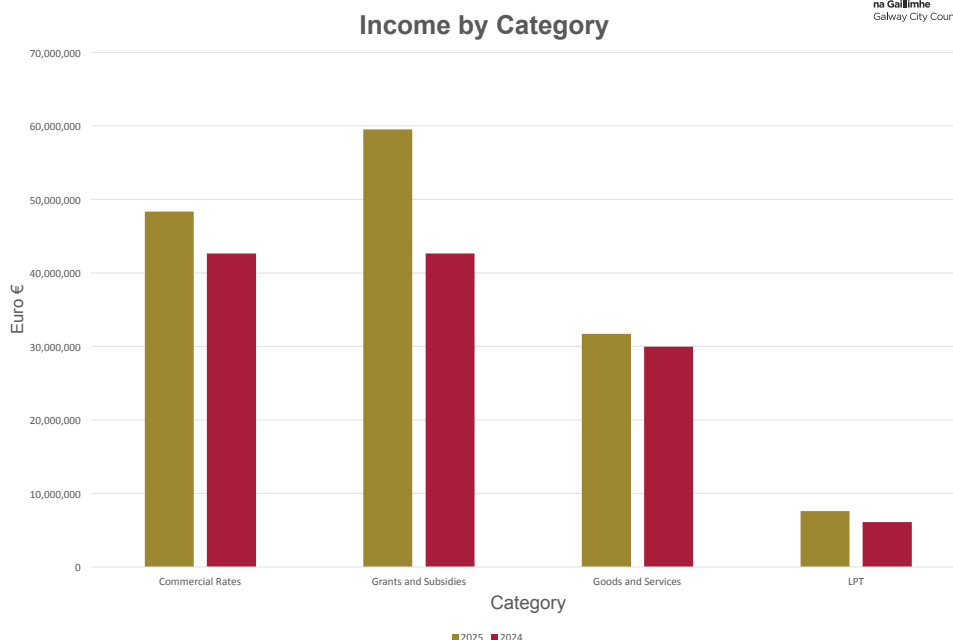
I wish to thank Elected Members for their cooperation in drafting the Galway City Council Budget for 2025.

Following engagement with each of the Directors and heads of function regarding key activities and projects for inclusion in Budget 2025, I present the enclosed draft budget.

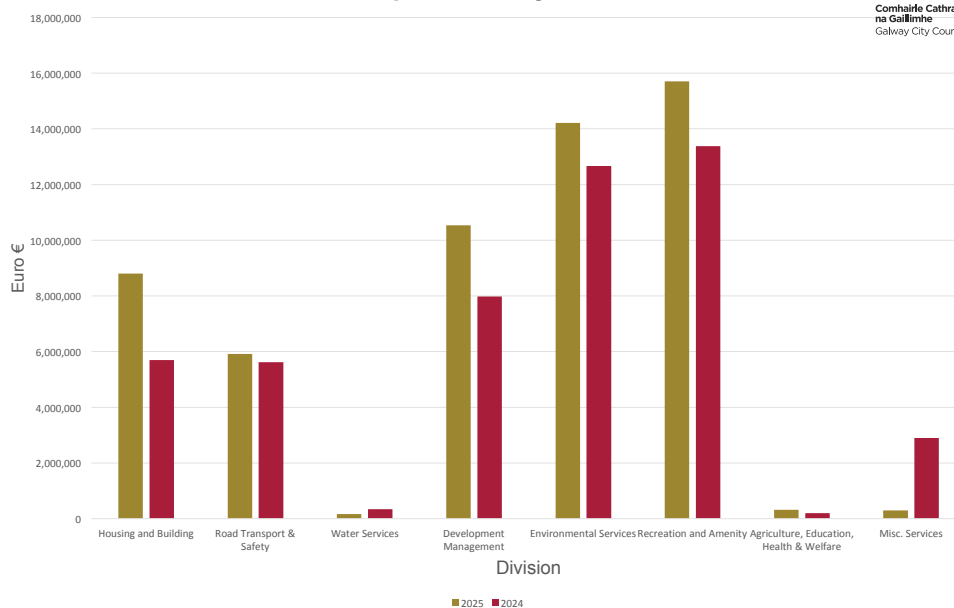
Budget 2025, as presented, will ensure the sustainability of the Galway City Council finances and enable us to meet rising demands whilst maintaining competitiveness and fostering a vibrant, thriving city.

The context for the proposals set out below and as outlined during the Budget briefing for Elected Members on 5th November is the current funding deficit facing Galway City Council in 2025.

Budget 2025 presents Galway City Council with the opportunity to generate €39m additional revenue over the lifetime of the current Council, which will benefit communities and businesses alike and will facilitate the delivery of the 'Plan of Strategic Priority Projects for Galway City Council 2024-2029'.



Expenditure by Division



Expenditure by category in 2024 compared to projected expenditure in 2025.

It will also help Galway City Council in meeting the increased revenue expenditure of €25,817,616 from €121,374,553 in 2024 to €147,192,169 in 2025.

As Director of Finance, I recommend that Galway City Council approve an uplift in the ARV from 0.217 to 0.25 in addition to the already approved 15% increase in the Local Property Tax (LPT).

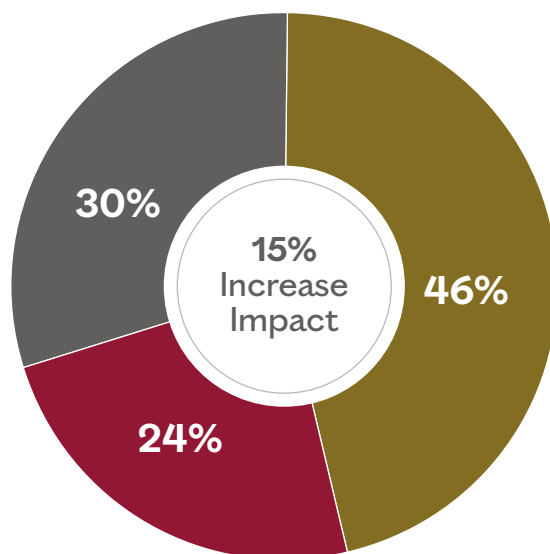
The proposed rate increase is projected to generate approximately €6.4m annually, which will be re-invested in essential services, deliver new infrastructure, promote long-term economic growth and enhance tourism.

Should the proposed increase in commercial rates not be approved, the scale and ambition of the 'Plan of Strategic Priority Projects for Galway City Council 2024-2029' will likely be reduced, investment in Council grant schemes will be reevaluated and essential services will face budget cuts and degradation, which would negatively impact both businesses and the broader community.

Therefore, it is critically important for the future development and sustainability of our city and its communities that the Council be placed on a solid financial footing in year one to ensure the city reaps the dividends up to 2029 and beyond.

The impact for rate payers of the proposed increase in ARV to 0.25 has been carefully considered in the context of increasing operating costs for business in Galway City. Consequently, the majority (70%) of businesses will experience an increase of less than €1,000 on their 2025 rates demand, which equates to €20 per week.

What is the Financial Impact?



Impact of 15% increase on Rate Payers

- Less than €500
- Between €500 and €1,000
- Greater than €1,000

Support Schemes

1. SME's (Small and Medium Enterprises) Support Scheme:

Galway City Council is proposing to introduce a support scheme for small and medium enterprises with a Commercial Rates liability up to €10,000. The proposed scheme will give 5% discount against the subsequent year Commercial Rates liability. This discount will be based on the below two criteria:

2. Hospitality Support Scheme:

Galway City Council is proposing to introduce a support scheme for hospitality businesses whose Commercial Rates liability increased in 2024 due to the external Revaluation by Tailte Éireann. This National Revaluation was independent of Galway City Council. The proposed support scheme will give 5% against the subsequent year rates liability.

Criteria for Support Schemes:

- In supporting the implementation of the Galway City Council Climate Action Plan 2024-2029, the business will take a pledge for A Cleaner, Greener Galway City. This involves the business committing to completing at least two actions in the next 12 months that will reduce the carbon footprint of their business. The Climate Action Team in Galway City Council will provide information to businesses on possible approaches to this pledge. The aim of these support schemes to assist thousands of businesses across the city in transitioning to carbon neutrality by identifying opportunities for reducing energy usage and costs, exploring the potential of renewable energy while availing of a discount on their Commercial Rates. It is acknowledged that many Galway City businesses have already led the way and benefitted from a more sustainable business and this early lead will be recognised as part of the two actions for 2025.
- Where the business discharges their Commercial Rates invoice in full by direct debit in the year or before 31st August in the year.

Grants

Galway City Council will administer the National Government's Power Up Grant of €4,000 to Galway businesses. This grant is targeted at small and medium enterprises in the hospitality, retail and beauty sectors in Galway City as per the Government's eligibility criteria. It is estimated that this will provide grants of almost €4m to Galway businesses to support them with current business challenges. This scheme is currently open to businesses who received the second Increased Cost of Business Grant.

Abatement for Vacant Properties

Galway City Council will provide an abatement on Commercial Rates in respect of vacant properties of 30%. A property is eligible for abatement if it is unoccupied for the purpose of the execution of additions, alterations (including demolition or redevelopment) or repairs, or because the liable person is bona fide unable to obtain a suitable tenant at a reasonable rent.

Opportunities for Galway City Council in 2025 include:

- bringing the Masterplans for Kingston, Southpark and Renmore through design stages (€2m);
- mobilisation of the newly formed Derelict Sites Team (€250k);
- implementation of the newly established project management and capital delivery office (refer to p32 for further details);
- an implementation plan for the delivery of the City's EV charging infrastructure (€100k);
- the expansion of climate action projects (€190k);
- delivery of the Galway City Destination and Experience Development plan which is a five-year tourist strategy for this City (€250k);
- delivery of the Night-Time Economy action plan (€250k);
- further investment in street cleaning (€185k);,
- and a Case Management System which will transform how we engage with our customers (€100k).
- Growing twinning relationships (€100k)
- Refurbishment of the tourist office in Eyre Square (€250k)

This is underpinned by additional staff to support enhanced delivery of our services such as:

- expansion of the tourism team;
- expansion of the communications team;
- expansion of the architectural services team;
- expansion of the newly established project management and capital delivery team;
- 2 European Projects Co-ordinators;
- Additional engineers for transportation;
- A Landfill Manager for Environmental Services;
- expansion of housing capital, funded by the DHLGH;
- additional outdoor workers to support frontline services; and
- an additional dog warden.

Galway City Council also is presented with numerous challenges for 2025 and beyond. Significant investment is required in aging infrastructure such as our housing stock, public lighting, our public conveniences, traffic lights and footpaths. Rising operational costs driven by inflation, wage increases and the rise in energy costs, obligations in meeting sustainability targets and the increased demand for services posed by population growth add to the challenging tasks that the Local Authority must contend with in 2025.

Once again, I wish to acknowledge your cooperation and input to drafting the Budget for 2025, which if approved as presented, will generate an additional €7.8m annually for expenditure of strategic projects and vital public services. I recommend this balanced budget for your approval on 2nd December.

Le meas,



Helen Kilroy

Director of Finance, Galway City Council



Social Development

Report by **Lieze Fanning (Director of Services)**

Cllr. Declan McDonnell,
Chair of Social Development SPC



Lieze Fanning



Cllr. Declan
McDonnell

Housing Operations

Services delivered in 2024:

- 235 units allocated.
- 413 applicants placed on Housing Waiting List.
- Average of 1860 active HAP tenancies.
- HAP discretion rate raised to 35% and expanded couple rates to single households.
- 442 RAS households in private rented sector and AHBs.
- 13 units sold through Local Authority Home Loan (LAHL) generating €1.9m.
- 394 applications received under the Loan Schemes. 176 loan (total €32,392,577), including 34 where tenants were approved funding to buy property they were renting from Galway City Council. 82 approved loans drawn down by applicants to total value of €13,157,781.
- 7 properties sold under Tenant Incremental Scheme.
- Estate Management Strategy implemented with enhancement works to several estates.
- Draft Traveller Accommodation Programme 2025-2029 to be adopted by end of 2024.
- Tenants in Situ Scheme on track to meet Council target of purchasing 50 units as preventative to households becoming homeless.
- Regional Homeless Action Plan 2025-2027 will be adopted by end of 2024.
- Ongoing maintenance of Council social housing stock (circa 2,800 units)
- Approximately 4108 reactive maintenance & repairs works were carried out on housing stock. Maintenance works included Windows & Doors (156 Units), Boiler Replacement (90 units), Roof Remediation (183 units), Radon Remediation (208 units), Damp Remediation (26 units). Estimated combined cost of €1.1m.
- Traveller Accommodation maintenance and upgrades completed (€500,8589), Fire Safety Upgrades in Traveller Accommodation completed (€67,032).
- Waste Management, provision of waste collection services (€93,332).

In 2024, Galway City Council received DHLGH funding under the following headings:

- Voids Programme, €385,000.00 to refurbish 35 Voids, c. 167 Void will be returned to use in 2024 (including 30 Acquisition properties).
- Planned Maintenance Programme, €83,209 to assist with funding Windows & Door programme.
- Energy Efficiency Retrofit Programme (EERP) totalling €1,496,000 to retrofit 44 properties.
- Housing stock Asset Register & Management ICT system (Adjust) rollout is ongoing, condition surveys have commenced.

Proposal for 2025:

- Estate Management Strategy for Halting Sites to be finalised by Q1 2025 and implemented.
- Implementation of Regional Homeless Action Plan 2025 –2027.
- Continuation of “Tenant in Situ” scheme.
- Implementation Traveller Accommodation Plan 2025 – 2030.

Anticipated DHLGH funding for Galway City Council:

- Voids Programme, €350,000 to refurbish 40 Voids.
- Planned Maintenance Programme, €90,000 to assist with funding planned programme.
- Energy Efficiency Retrofit Programme (EERP), €2m to retrofit 50 properties.

Anticipated internal budget requirement for Planned Maintenance works:

- Windows & Doors: 45 Units will receive full/partial replacements costing €370,000.
- Boiler Replacement & Servicing: 70 Units & 1,000 Units respectively costing €475,000.
- Roof Remediation, 50 Units to receive roof works at costing €50,000.
- Radon Remediation: 250 Units to receive full radon test, with mitigation measures of 20 units costing €27,000.
- Damp Remediation: 40 Units to receive damp mitigation measures costing €120,000.



Housing Capital

| | Build | Aquisition | Leasing | Total |
|----------------------|-------|------------|---------|-------|
| 2023 | 181 | 40 | 8 | 229 |
| 2023 Progress | 136 | 36 | 24 | 196 |

Services delivered in 2024:

- 10 out of the 58 units delivered at Garrai Beag in Q3, remaining due for completion in Q4.
- Turnkey acquisition of 10 units at Coill Tire to be delivered in Q4.
- 10 apartments acquired under Part V at Maolchnoc to be delivered in Q4.
- Capital Advance Leasing Facility: 23 units delivered in Cnocan Glas in Q3 (additional 4 units for Q1 2025), 13 units due for completion at Ragoon in Q4.
- Capital Assistance Scheme: 4 units at Glenanail Drive, 7 units at Garrai na Saili and 10 units at 111 Upper Newcastle by end of 2024.
- Galway City Council's website was enhanced to incorporate key points of the affordable housing.
- Briefing provided Developers information on the affordable housing scheme. An expression of interest was published and assessment for development land is in progress. The intention is for an appropriate mix of social/affordable units.
- Lands acquired by Council at Cappagh Road under the Land Acquisition Fund via the Housing Agency, a stage 1 application to the Department is being finalised and will be submitted in Q4 for funding to develop the site as mixed tenure.

Proposal for 2025:

- The Council, together with AHB schemes, has an extensive capital delivery programme which will result in the future delivery of up to 260 units between 2025 and 2026. In 2025, a development at Clai Mór will deliver 102 units under (CALF, CAS & CREL) with a further 32 CALF units being delivered at Murrough.
- The Merchants Road and 1 Munster Avenue projects progressing well with delivery expected in Q1, 2026.
- 84 social units in Ballyburke, Knocknacarra are expected to go to site in Q2, 2025.
- The Merlin Woods scheme, a combined affordable/social housing scheme at lands adjacent to Coillte Mhuirinne estate, will comprise 103 units with 85 of these being for affordable purchase. A stage 3 application will be submitted to the Department in Q1, 2025.
- 5 culturally appropriate Traveller housing units will deliver in Q1, 2025 at Circular Road.
- The development of the Seamus Quirke Road Day Centre and Temporary Homeless Accommodation will accommodate temporary homeless year-round whilst also adapting during the winter months to increase the intake of vulnerable rough sleepers. Stage 3 approval from the Department is imminent and once received Galway City Council can commence onsite.
- 8 affordable units expected to be acquired through turnkey or under Part V by Q1 2025.
- Expected administration / technical costs associated with housing delivery will increase in 2025 / 2026 due to various public engagement events, independent valuations and promotional costs. (€1.6m increase including additional staffing).



Corporate Development

Report by Helen Kilroy (Director of Services)

Cllr. Clodagh Higgins,
Chair of Corporate Development SPC



Helen Kilroy



Cllr. Clodagh
Higgins

Corporate Services and Governance

Services delivered in 2024:

- Provided core support to the Mayor, Elected Members and the Chief Executive, including managing the meetings of the City Council, the Corporate Policy Group, Area Committee Meetings, Procedures committee meetings and the Joint Policing Committee (JPC) meetings for Galway City.
- Enhanced Corporate Governance processes including embedding risk management across all elements of day-to-day activity.
- Preparation and publication of the Register of Electors for Galway City for the referendum, Local Elections and General Election. With the enactment of the Electoral Act, 2022, the electoral registration process has been modernised to deliver greater accessibility and greater integrity with a single live and responsive register being managed by the corporate team. There is now an online facility for people to register to vote or to update details on www.checktheregister.ie.
- The Local Elections 2024 were held on 7th June. 52 Candidates contested the Local Elections in Galway City. The counting of the votes took place on 8th, 9th & 10th of June 2024 in the Westside Community Centre, to elect 18 Members to Galway City Council.
- Implemented the Corporate Communications Strategy.
- Galway City – Your Council podcast launched with 18 episodes in series one.
- The Customer Services Centre continued to have a critical role to play in supporting other Departments in effective service delivery.
- Worked with other sections in the Council to participate in various Sister Cities and international engagements and hosted visiting overseas delegations and ambassadors.
- Galway City Council continue to implement and enhance safety, health, and welfare code as a key priority for Galway City Council.
- An Archivist was appointed to work with all departments in Galway City Council to establish and maintain effective corporate and departmental information management processes and systems to effectively manage the life cycle of records in both digital and paper format.

Proposal for 2025:

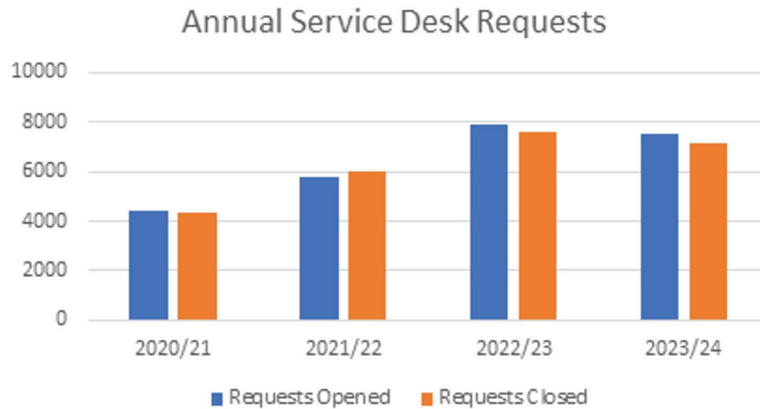
- Following from the adoption of the Galway City Council Corporate Plan 2024 - 2029 the Annual Service Delivery Plan and Three-Year Capital Programme will be prepared for delivery.
- Galway City Council's Customer Action Plan 2024 – 2029 and Customer Charter through consultation will be prepared.
- The Meetings Administration team will continue to support the Elected members and executive in delivery of successful meetings including a review of Standing Orders.
- The Register of Electors team will continue to work on improving the data quality on our electoral register.
- Galway City Council as a Cathair dhátheangach and Baile Seirbhíse Gaeltachta continues to support the Irish language and its associated cultural contribution.
- Obligations under the Official Languages Act requires 20% of yearly advertising must be in Irish & 5% of advertising budget spent in Irish language media and tracked. Our Irish Language Scheme requirements remain in place.
- Manage international relations particularly with Sister Cities and International delegations visiting Galway City.
- Co-ordinate facility and asset management activity across Galway City Council.
- In addition to the continued implementation of the Safety Management System, additional objectives will be set out for 2025. The provision of Mandatory and 'as required' Health & Safety Training to staff, per the Annual Training Needs Plan.
- Conservation and treatment of archival records at City Hall to further preserve corporate memory.

ICT

The ICT Department provides critical and essential technology and systems to enable Galway City Council to perform its functions. This includes the support, security and maintenance of a Highly Available technology infrastructure and the support and development of Enterprise Applications required to provide efficient delivery of all the services operated by Galway City Council. Additionally, ICT are involved in strategic forward planning for the delivery of the National & ICT Digital Strategy 2030, based on the Digital Government 2030 Bill, which outlines the intention for 95% of all applicable Government services to be delivered online by 2030. "Business as Usual" (BAU) ICT services continue alongside the many strategic projects being delivered. See below chart of annual ICT Service Desk logged requests:



Services delivered in 2024:



- The ICT department continued to build the technology foundation for the delivery of digital services by Galway City Council.
- New galwaycity.ie website launched in Q4, incorporating a full suite of accessibility features, it is designed for mobile-first consumption, is multi-lingual, faster, and more secure. Using the LocalGov Drupal build-to-share platform, it leverages developments for common local government issues across more than 50 councils in the UK and Ireland. (€25K)
- A new service desk was delivered for use by internal service departments (IT/HR/ Finance/Facilities/Health& Safety) (€20K)
- Migration of all user accounts to Microsoft 365 platform, enabling enhanced collaboration via MS Teams and SharePoint, improved remote working capabilities, and increased security via Multi-factor Authentication (MFA), geo-blocking and other login security measures. Change of licensing approach to reduce cost of licensing (to €150K)
- New server infrastructure installed, which has increased security, improved backup speed, removed the need for tape backups, maximised digital space usage, improved performance, and reduced Recovery Time Objective (RTO) to 0 secs. Energy reductions calculated to date were 24,000kWh, and physical space required by IT infrastructure has been significantly reduced. (€360K)
- Disaster Recovery site added to Government Networks' Metropolitan Area Network (MAN) allowing for 0 second recovery time in the event of a serious incident affecting the network or technology infrastructure in City Hall.
- Implementation of Varonis platform to govern and resolve organisation-wide need for Records Management, Data Loss Prevention, Data Categorisation, data security and access management. (€85K)
- Onboarding to national interim Cybersecurity SOC/SIEM (Security Operations Centre/ Security Incident Event Management) part funded by Dept of Housing & Local Government. (€6K)
- Rollout of an endpoint management platform for managing the large estate of laptops and other devices on the network. (€20K)
- Rollout of MS Teams Phones (softphones) to replace outdated handsets, streamline the desktop and allow for traditional "desk phone" calls to be taken regardless of the

work location of the intended recipient (office/remote). This also replaces old Call Centre technology with modern call routing, making tracking and reporting of all calls easier. (€40K)

- Procurement of Power Platform to enable In-house development. Apps delivered in '24: FOI management application launched Q4; Contracts Management Power App launched Q4; Vaccines Register developed for HR, launched Q4; Various field-mapping and inspection apps for mobile workforce
- Major data analysis platform upgrade allowing much greater automation of GIS and Web processes (€50K).
- SWEMS project initiated and progressing in partnership with Galway County Council for Emergency Management and communications – to go-live in Q4.
- A “Tech BuyBack” initiative was launched for staff, raising €5K to date for a nominated charity. This initiative was extended in the interest of circular economy, to an offer for schools. 75 devices delivered to local schools in Q4 that would otherwise have gone for recycling/shredding.

Proposal for 2025:

- Bedding-in technology procured and standardising ICT operating procedures will be a priority focus for ICT & Digital department in 2025.
- With the technology projects delivered in 2024, design & development of new Digital Services for Galway City Council can be completed in-house, reducing overall costs.
- A new ICT & Digital Implementation Plan for Galway City Council 2025 – 2030 will be put in place based on the national Digital & ICT Strategy (published by the LGMA in July '24).
- Some of the key projects planned for 2025 include:
- MyCoCo Councillor Expenses App rollout in Q1 to allow councillors to submit expenses via smartphone app/online (€13K).
- A new Customer portal for Galway City Council, incorporating Customer Services Case Management through to Field service job assignment and reporting. (€100k) This will be a transformative digitalisation project allowing for: local representations by Elected Members to report issues in the city, public portal for members of the public to log issues, field operatives to give real time updates on tasks and issues assigned, supervisors to report on all tasks assigned/carried out, Enterprise Resource Planning, KPI reporting and dashboards, End-to-end issue tracking.
- Full review and Tender for Mobile Telephony & Data.
- GIS mapping platform migration to ArcGIS Online to make better use of datasets for both staff and public through interactive maps and apps.
- Upgrade of mobile workforce apps using mapping & data analysis tools.
- Upgrade of online application and public engagement platforms with the addition of automation for improved user experience and back-office data management (€30K).
- Continuation of upgrade of legacy applications, including FileFinder, Graves Register & development of new internal management systems e.g. CE Order management, & replacement of legacy Reporting Services with modern dashboards organisation-wide.

Urban Development

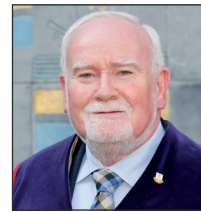
Report by Patricia Philbin
(Director of Services)

Cllr. Donal Lyons,
Chair of Urban Development SPC

Cllr. Niall McNelis, Chair of Tourism SPC



Patricia Philbin,



Cllr. Donal Lyons

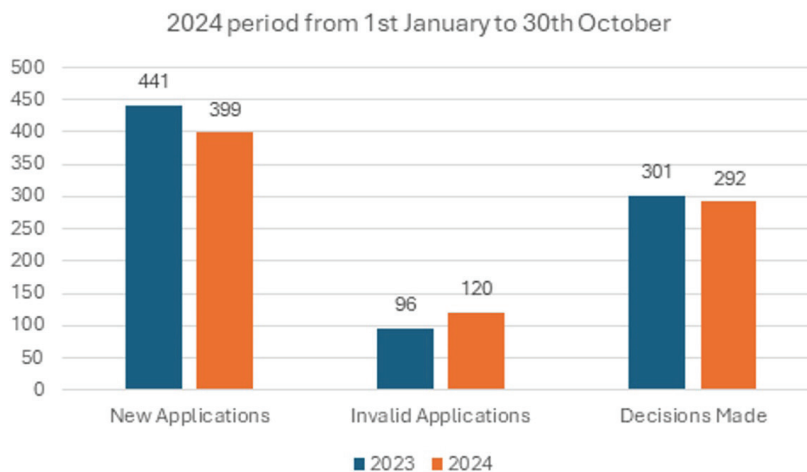


Cllr. Niall McNelis

Development Management

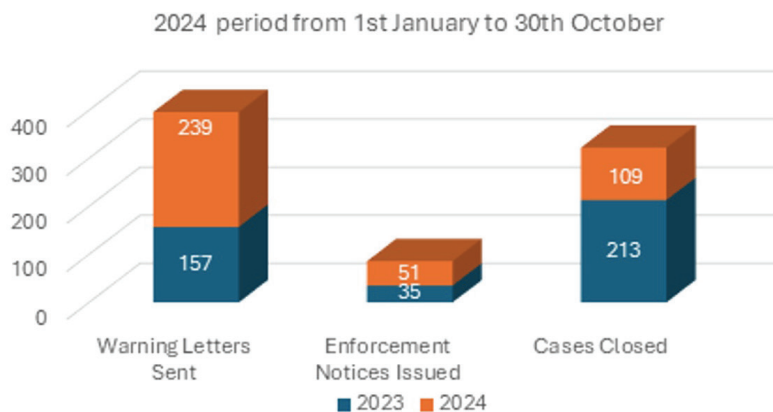
Services delivered in 2024:

- The E-Planning System has been highly successful with 87% of applications to date in 2024 received online. Regular interaction via our website and social media updates to promote the use of E-Planning has seen an increase from 43% in 2023.
- A total of 399 planning applications were received up to 30th October 2024. This compares with 441 for the entirety of 2023.
- Chart showing planning applications in 2024 (to 30th October) versus 2023:



- 4 Large Scale Residential Development (LRD) pre-consultation requests were lodged with the planning authority in 2024 (as of 30th October) for 1,047 residential units. One LRD planning application was received for 143 units. Two LRD planning applications were decided in 2024 with 360 residential units granted permission.
- Income from planning applications is expected to exceed 2023 figure (€341,290).

- The temporary Waiver Scheme, applicable to all permitted Residential Development came into effect in 2023. The Department of Housing, Local Government and Heritage will reimburse the Local Authority for any contribution fees waived. To date in 2024, claims in the amount of €2,869,381 have been submitted to the Department. Residential development availing of the Waiver Scheme must be completed no later than 31st December 2026.
- Galway City Council procured a new case management system 'APAS' to cater for the management of enforcement cases and condition compliance and collation of data. The system is currently being configured and is scheduled to Go Live in Q1 2025.
- A new online functionality to request a section 247 pre-planning meeting advanced in 2024 with 32 online requests for preplanning meetings to 30th October 2024.
- As of 31st October 2024, 87 S.254 licences were applied for in the city to facilitate outdoor dining on public footpaths and parking spaces, scaffolding licences, finger post signs and licences to facilitate the roll-out of National Broadband Infrastructure throughout the city.
- Disability access certificates and fire safety certificates have seen an increase in 2024 over 2023 figures.
- The Enforcement unit has seen increased activity across the unit in 2024, with the recruitment of additional technical staff and further positions to be filled in 2025.



- Implementation of the policies and objectives of the Galway City Development Plan 2023-2029 include commencement of the Joint Retail Strategy for the City and Metropolitan area and the advancement of Public Realm Strategy Projects.
- Collaboration with the Land Development Agency to progress master planning of key regeneration sites in the city to support delivery of housing.
- The draft Heritage Plan 2024- 2029 was prepared in collaboration with the Heritage Forum. Public consultation took place in Summer 2024 and the plan will be finalised and adopted by year end.

Proposal for 2025:

- Implement requirements arising from the enactment of the new Planning Legislation passed in October 2024.
- Launch of the 'APAS' system to manage Planning Enforcement & Compliance. The system will also provide a publicly available GIS based element to enhance monitoring of enforcement cases and aid further transition to a paperless environment.
- Continue upgrades of the IPlan system to include upgrade to IPlan Version V in conjunction with the LGMA.
- Implementation of planning policies and objectives in 2025 will include completion of the Galway City Council and Galway County Council Joint Retail Strategy for the City and Metropolitan area and preparation of the Salthill Village and Seafront Framework Plan.
- Implement the Public Realm Strategy including progression of the Cross Street Rejuvenation project which includes Middle Street, Buttermilk Lane and Buttermilk Walk and advancement of the Lombard Street Rejuvenation project under the URDF funded City Streets and Spaces Project. An allocation of €8.64 million funding under the URDF was awarded, which will require match funding by GCC.
- Progress infrastructure design and works to facilitate development of the Ardaun LAP area in collaboration with stakeholders including Uisce Eireann and NTA.
- Progress an Integrated Urban Strategy for the Dominick Street area which is funded under THRIVE a Regional Assembly and EU initiative which promotes the adaptive re-use of heritage buildings and supports urban area improvements.
- Continue to support conservation through activation of the annual Heritage grant funding including funding from the Heritage Council, two funding streams from the Department of Housing Local Government & Heritage (the Built Heritage Investment Scheme and the Historic Structures Fund), as well as national funding such as that for the Castles Project.
- Collaborate with the Land Development Agency to progress a site development framework for development of the Dyke Road Carpark Regeneration Site. This will consider potential options for uses on this site and support a planning consent application for residential development.

Economic Development, Tourism and Culture

Services delivered in 2024:

- Implemented an innovation programme as part of the Galway City Local Economic & Community Plan 2024-2029.
- Managed the Council Enterprise Units at Westside and Sandy Road.
- Supported a Shop Local Campaign for 2024 in partnership with local business associations to “Think, Spend and Support Local”.
- St Patrick’s Day 2024 had 45,000+ spectators attend events across the city including the largest parade in the city with over 3,000 participants representing a wide range of community groups.
- New Events Co-ordinator appointed within Galway City Council to support development of new and existing festivals and events.
- Formula One World Champions, Oracle Red Bull Racing event at Galway’s Salthill Promenade delivered an exhilarating racing display along the Salthill Promenade, with two of Oracle Red Bull Racing’s championship winning cars on show.
- Outdoor Living 2024 measures took place across the city and saw additional seasonal pedestrianisation at the Westend.
- Galway City improved its ranking in the Global Destination Sustainability Index from 39th to 25th in the world rankings and finished 4th in the Small Cities categories with over 100 destinations taking part.
- €3.8 million in THRIVE funding secured from the NWRA to develop CreativeSpace Hub at the Youth Theatre on Nun’s Island.
- Planning application for refurbishment of Waterworks Building to incorporate a watersports activity hub submitted to An Bord Pleanála.
- Destination towns walking trails along waterways in City completed.
- Football All Ireland Fanzone and team homecoming events operated in Pearse Stadium.
- The Galway City Night-Time Economy Action Plan was launched and programmes delivered included Cafe Lates, Crinniu Late, Youth Late, media campaigns to a) highlight night time public transport options, b) tackle anti-social behaviour and c) highlight night time events/activities taking place.
- Night-Time Economy Advisory Committee established.
- Significant capital investment was made refurbishing the energy management infrastructure on the buildings and campus at Leisureland. Number of visitors to Leisureland grown to over 450,000 in 2024.



- The Arts Office awarded over 60 Arts Organisations operating in the City €400,000 in grants across a variety of arts forms.
- The Arts Office managed a range of artist's supports including administering open calls for residencies and Creative Practitioner Bursaries, and initiated projects under a new Cultural Partnerships programme.
- The largest Culture Night ever took place in Galway City in September in venues and public spaces across Galway City and neighbourhoods. This year included Culture Night Late which resulted in more venues opening their facilities later into the night.
- President of Ireland, Michael D. Higgins, unveiled a plaque commissioned by Galway City Council recognising the connection of Ragoon Cemetery and Michael 'Sonny' Bodkin with James Joyce and Nora Barnacle in the year of the 110th Anniversary of the publication of James Joyce's 'The Dead'.
- The municipal theatres at the Town Hall and the Black Box Theatre had the greatest level of activity and attendance since the end of covid restrictions and continues to see growth in attendance numbers.
- Additional grant funding of €390,000 was secured for the City under the Creative Ireland programme for the Air we Share and Mending Hearts initiatives.
- The Creative Communities Open Call in March led to support for over 15 community-based cultural and creative initiatives and Cruinniú na nÓg successfully hosted a day of creative activities for children and young people across the city.
- GCC/Creative Ireland funded project 'Old Galway exhibition and film with Kenny's Bookshop' has been shortlisted for this year's LAMA Awards under 'Best Business Working with the Community'
- President Michael D Higgins attended UNESCO city and of film 10 Year Anniversary Event.

Proposal for 2025:

- Implementation of programme of SME support and innovation actions in the Local Economic & Community Plan 2024 – 2025.
- Support the delivery of the Galway City Council Local Enterprise Office programme. (€32k)
- Work with partner organisations and the WDC to progress the Atlantic Economic Corridor.
- Continue to operate and upgrade enterprise units at Westside and Sandy Road.
- Support the development of existing events and festivals in Galway City and work with partner organisations to pilot new events/festivals in the City.

- Publish the DEDP (Destination Experience Development Plan) in 2025 in partnership with Fáilte Ireland, setting out a 5-year action plan for developing tourism in the city. (250k)
- Funding is required to upgrade the Christmas Lights in the City in 2025. (75k)
- Continue to support the Galway Convention Bureau to attract business-based tourism in the City. (40k)
- Carry out research into the potential to develop RV/Campervan - Aire de Service in Galway City.
- Implement the Night-Time Economy action plan. (250k)
- Progress the develop of the Watersports Hub at the waterworks site in Terryland.
- Progress the development of a new tourist information centre in Eyre Square with support from Fáilte Ireland.
- The Air We Share, a Creative Climate Action project, will continue to engage communities in Westside with climate scientists and artists tackling issues of air quality and pollution.
- The Mending heARTS, Creative Ireland wellbeing project, will test the potential of using art to speed up recovery from heart illness.
- Creative Communities Fund will support community-based projects that build creative capacity and contribute to social cohesion, health and wellbeing, and economic success.
- Galway City Arts Office will progress development of new artists workspaces in the City.
- Work with the Climate Action team to continue investment in the energy upgrade of economic and cultural buildings to ensure that 2030 sustainability targets are met, (refer to p28 for further details).
- The Arts Office will manage the further roll-out of the Cultural Partnerships programme initiated in 2024.
- We will continue to support partner organisations and projects such as Music Generation (25k) and the WRAP fund (€30k) and UNESCO City of Film.
- The City Museum will progress the Museum Extension and refurbishment Project.
- Grow the international relations unit within Galway City Council to harness the potential of EU funding, Sister Cities and Twinning and international delegations coming to the City. Particular emphasis in 2025 will be on celebrating the 50th Anniversary of our twinning agreement with Lorient.



Human Resources

Services delivered in 2024:

- Continued work on a Strategic Workforce Plan for the organisation.
- Facilitated High Level Information & Consultation Group on strategic projects and ongoing engagement with trade unions.
- Continued performing HR function in transition of Water Services, Galway City Council, to Uisce Eireann, including implementation of Voluntary Redundancy Scheme for eligible Water Services staff, reassignment of staff to GCC, and provision of ongoing support as required to July 26 transition date.
- Dealt with industrial relations and employee relations issues.
- Recruited staff in new and existing roles across the organisation to include advertising of approximately 60 competitions and 130 appointments.
- Facilitated the LGMA Local Authority Graduate Programme.
- Undertook Directorate Restructuring Project.
- Co-ordinated operation of the Performance Management & Development System (PMDS)
- Provided guidance and support to current and retired staff on superannuation entitlements and worked collaboratively with MyPay on superannuation services.
- Organised Retirement and Long Service Awards Ceremony, 'Time to Read' Initiative, Pensioner's Mass, Christmas Breakfast, and supported other staff events.
- Supported development and training opportunities through delivery of Corporate Training Programme which included Induction Training for new staff; along with training for staff in Climate Action, Line Management & Supervision, Retirement and Life Planning; and facilitating staff participation in I.P.A. Certificate/Diploma in Local Government Studies and third level education etc.
- Facilitated Sick Leave Scheme and Employee Assistance Programme.
- Processed a high volume of Work/Life Balance Scheme applications such as Parental Leave and Shorter Working Year, alongside the modal shift with the Cycle to Work Scheme and Commuter Tickets to assist staff in an ever-changing work environment.
- Continued to implement Blended Working Scheme.

Proposal for 2025:

- Progress completion and implementation of the Strategic Workforce Plan. (180k)
- Facilitate trade union engagement on high level strategic projects to include Strategic Workforce Plan, Crown Sq. Relocation Project, and Sandy Road Relocation Project.
- Support ongoing Water Services Transition.
- Deliver annual Recruitment Plan including use of recruitment services to assist with specialist posts.
- Engage on staff issues with trade unions and through industrial relations mechanisms.
- Organise learning & development opportunities for staff to include corporate, and health & safety training.
- Process applications for Work/Life Balance Schemes.
- Facilitate Sick Leave Scheme and Employee Assistance Programme.
- Co-ordinate operation of the Performance Management & Development System (PMDS).
- Provide staff with superannuation advice and guidance.
- Organise staff events and initiatives.



Project Development

Report by **Derek Pender**
(Director of Services)

Cllr. Mike Cubbard,
Chair of Project Development SPC

Cllr. Níall McNelis, Chair of Tourism SPC



Derek Pender



Cllr. Mike Cubbard



Cllr Níall McNelis

Active Travel

Galway City Council has continued its programme of investment in new and upgraded active travel infrastructure throughout the city in 2024.

In line with the principles of the Galway Transport Strategy (GTS) and the National Development Plan, Galway City Council is continuing ‘to promote and encourage sustainable transport, and in particular to make it convenient to walk, cycle and use public transport.’ This investment has contributed to strong levels of walking, wheeling and cycling in the city reported in the Walking and Cycling Index Report Galway 2024 which also outlines how participation in active travel is delivering significant health, economic and environmental benefits for the Galway Metropolitan Area.

Further review of the Transport Strategy for Galway, having regard to the Climate Action Plan 2021, is being carried out through the development of the Galway Metropolitan Area Transport Strategy (GMATS). GMATS will include consideration such as Light Rail, CycleConnects, BusConnects and Park & Ride.

Services delivered in 2024:

- Doughiska South Cycle Network Scheme / Martin Junction Upgrade Scheme opened in February. The two projects, located adjacent to each other in the East of the City, are delivering an enhanced, safer experience for pedestrians and cyclists.
- Councillors voted to name the Salmon Weir Pedestrian and Cycle Bridge as Droichead an Dóchais. This name was recommended by the Civic Naming Committee which considered over 60 suggestions from the public. Droichead an Dóchais was shortlisted for the International Bridge Project of the year award at the New Civil Engineering Bridges Awards in London. At the 2024 Association of Consulting Engineering of Ireland Excellence Awards, Arup were named winners of the Civil – Small/Medium Project category in recognition of their work on Droichead an Dóchais. The bridge was also a winning project at the Civil Engineering Contractors Association Excellence Awards.

- A/Senior Engineer Colm Ó Ríordáin won a Gold Medal prize honouring his work as an Active Mobility Leader at the Chartered Institute of Logistics and Transport Ireland (CILT) Mobility & Supply Chain Awards 2024.
- The Wolfe Tone Pedestrian Bridge II project was completed in May. This entailed the construction of a 2m wide cantilever bridge footway on the south side of the existing Wolfe Tone Bridge, similar to the footway on the northern side. This project allows safer crossings of the bridge by pedestrians, on a wider footpath which is segregated from the road. This project was shortlisted for Engineer Excellents Awards on 23rd October 2024 in the Innovation in Engineering category.
- The completed School Street at Scoil Iognáid, Raleigh Row and the Eglinton Canal Active Travel Scheme was opened.
- Galway City Council began a programme of access control enhancement works in 2024, starting with the successful installation of the Terryland Access Control Point to replace a former kissing gate. Further works, which led to the removal of three kissing gates, commenced in South Park were completed in September. These works will facilitate access for all vulnerable road users including those with visual and mobility impairments, pedestrians, and cyclists (including access for those with cargo bikes). A further, comprehensive series of works to remove more kissing gates throughout the city is planned for 2025.
- New Access Control (staggered barrier system) were introduced at the entrance to Terryland Forest Park.
- Galway City Council supported the publication of the Walking and Cycling Index Report Galway 2023. This was the first such report published for the Galway Metropolitan Area, and was delivered by Galway City and County Councils, the NTA and sustainable transport charity Sustrans.
- Construction on the Parkmore Road Bus Priority Scheme began in February. The project is currently in the final phase and is scheduled to be completed ahead of schedule in Q4.

Proposal for 2025:

- The CPO for Bóthar Stiofáin Active Travel scheme was lodged with An Bord Pleanála in August. A CPO is required as the road needs to be widened in places to allow for the proposed cycle lanes. This project is scheduled to commence in Q1 of 2025.
- Construction on the Crescent/Sea Road junction upgrade began in October. The Scheme will improve safety for vulnerable road users by providing new pedestrian crossing points and the construction of new footpaths.

- A tender process for the construction of the Ballybane Road / Castlepark Road Active Travel Scheme is complete. This project entails the construction of raised adjacent cycle lanes along Ballybane and Castlepark Roads. Construction works are scheduled to be completed in 18 months and planned to commence in Q4 2024.
- Western Distributor Road - The objective of this scheme is to improve both pedestrian and cycle facilities with the provision of both improved and additional cycle lanes along the 3km route complimented by the upgrade of all six roundabouts. The Preliminary design is underway.
- An Bord Pleanála consented to the BusConnects Galway: Cross-City Link (University Road to Dublin Road) scheme in September. The project represents a significant milestone in the development of the city providing improved walking, cycling and bus infrastructure along an east-west corridor through Galway City Centre.
- Preliminary design works on the BusConnects Galway: Dublin Road Bus Corridor project is progressing. The submission of application to ABP is scheduled for Q1 2025.
- Galway City Council will continue to assess needs, investigate, examine and develop locations for pedestrian and cycle interventions in the city with the aim of enhancing pedestrian and cycle safety and support the initiatives of the Galway Transport Strategy.
- Galway City Council's Active Travel Team will continue to support An Taisce's Green School team in the development of the delivery plans for Round 2 and await announcements of further schools for admission to the national SRTS programme for 2024.

Climate Action

Services delivered in 2024:

- The Climate Action Unit continued to evolve and has a team of 6 assigned.
- The Galway City Council Local Authority Climate Action Plan was adopted in February.
- A Climate Action Risk assessment was completed for the city.
- A baseline of emissions associated with Galway City and the decarbonisation zone completed and the decarbonisation zone implementation plan was developed.
- GCC continued to develop projects and knowledge gathering and sharing as one of the few Local Authorities in Ireland accepted to the EU Missions on Climate Adaptation.

- GCC signed a Service Level Agreement with Climate Action Regional Office to extend the contract of the Regional Energy bureau for one year who will assist local authorities in the Atlantic Seaboard North Region in climate mitigation projects.
- GCC as the only local authority in the country to become a Net Zero pilot city secured funding of €1million to deliver the proposal which is ongoing.
- Procured the West of Ireland's first electric road sweeper which is assigned to active travel route maintenance.
- Secured approval to convert all Galway City Council vehicles above 3.5 Tonne to change fuel use over to Hydrotreated Vegetable Oil which will reduce emissions by up to 90% when compared to Diesel fuel.
- Completed annual returns to Sustainable Energy Authority of Ireland which outline GCC progress towards 2030 targets.
- Completed a range of energy and adaptation workshops and awareness campaigns both internally and to the wider community.
- Developed the roadmap for protection of Grattan beach in conjunction with the recreation and Amenity team to introduce measures such as paling fencing which will protect and enhance the embryonic dunes and eco systems.
- Completed retrofits to 10 small site offices, Ballybane dressing room, Melody court community centre, Galway city Dog pound, Bowling green site office, Cultra site office.

Proposal for 2025:

- Re-establish climate action steering groups and subgroups within Galway City Council.
- Commence ISO50001 energy management system implementation across the organisation.
- Complete energy retrofit works to Knocknacarra (€300k) & Ballinfoyle Community Centres (€300k) as well as minor retrofit works to Black Box Theatre (€110k), funded 50% by SEAI.
- Complete energy retrofit works to Corrach Buí, Suan Community centre and Bohermore community centre part funded by GCC (€70k).
- Commence energy retrofit works to Galway City Museum (€1m) and Town Hall Theatre (€800k) which will be 50% funded by SEAI.
- Complete annual returns to Sustainable Energy Authority of Ireland which outline GCC progress towards 2030 targets.
- Implement actions outlined in the Galway City Climate Action Plan and deliver actions associated with the EU Missions for adaptation and the Net Zero Pilot Cities project.



- Implement Galway cities first electric vehicle mobility hub in Westside car park, funded through Zevi.
- Support Sustainable Energy Communities in developing energy masterplan and other climate initiatives.
- Develop a climate action portal on GCC website to monitor progress to 2030 targets (€30k).
- Administer the Community Climate Action Fund and support the Procurement Department to introduce green public procurement.
- Support other GCC sections in developing grant funding applications for climate action projects.
- Collaborate with all sections to deliver energy efficiency, adaptation and consumption reduction projects.

Community, Corporate Assets and Derelict Sites

Services delivered in 2024:

- Adoption of the Local Economic & Community Plan 2024 – 2029 with 60 actions contained in an Implementation Plan 2024 – 2025.
- The Local Community Development Committee met 6 times to co-ordinate and implement an integrated approach to local and community development.
- €4.3 million allocated to deliver a new-build Community Centre in Newcastle through the Community Centres Investment Fund.
- €127,606 awarded to 67 groups under the Local Enhancement Programme.
- Delivery of projects under the Community Recognition Fund 2023. €1,816,322 approved by the DRCD for 17 projects and a further €936,693 awarded for 11 projects under the 2024 Fund.
- Monitoring and reviewing the Social Inclusion & Community Activation Programme (SICAP) 2024 – 2028 following completion of the tender process.
- Appointment of Chairperson and recruitment of Coordinator for the new Local Community Safety Partnership.
- The Mayors Awards celebrated 21 years of community and voluntary activity.
- The Galway Volunteer Centre continued to be supported, Galway City Community Network and Comhairle na nÓg were facilitated and funded to operate successfully.
- Funding to support the ongoing operational costs for Ballinfoile Community Centre.
- The Galway Age Friendly Programme was delivered and supported in line with a workplan agreed by the Galway Age Friendly Alliance.

- Funding for AMACH! LGBTI+ of €125,000 under the Community Development Programme through the DRCD.
- A range of supports provided for the humanitarian response to the war in Ukraine including support staff managed by Galway City Partnership. 100 displaced Ukrainians accommodated in Offer A Home properties and the Local Authority Integration Team established.
- Healthy Galway City prioritised health and wellbeing outcomes based on the needs of the community, including target groups experiencing barriers to accessing health and wellbeing care and health inequality.
- Galway Sports Partnership assisted clubs, communities, and other organisations to deliver programmes of physical activity to increase participation. GSP supported and provided education and training funded by €140,000 from local sports grants.
- Active Cities Officer commenced in January 2024 to influence and implement Active Systems and Active Environments to increase the number of active people and support active societies.
- Derelict Sites team established to focus on dereliction and vacancy and to ensure progress addressing buildings and sites on the derelict sites register. Existing active and in-active derelict site files reviewed, and potential additional derelict sites identified.
- Corporate Assets continued the registration of properties on the Asset Register with Land Direct.

Proposal for 2025:

- Three Urban & Community Development Officers to be recruited, one per electoral area, to work with local communities on a range of projects and initiatives.
- A new Community Participatory Budgeting initiative to commence with an annual allocation of €25,000.
- Continued delivery of the LECP 2024 – 2029 and Implementation Plan 2024 – 2025 and preparation of the next 2-year implementation plan.
- The SICAP programme involves the provision of support to marginalised individuals and groups and disadvantaged communities. The budget for SICAP in 2024 was €1.1 million with a similar provision budgeted for 2025.
- Funding for the Mayors Awards, Africa Day and the Local Community Festival Grant scheme with an increase sought of €10,000 for Festival Grants due to over subscription.
- Match funding allocated for Newcastle Community Centre to commence construction, and a new service level agreement with SCCUL to operate and manage the Ballinfoile Community Centre will commence. (€150k)

- Funding allocated to support the continued operation of Galway City Community Network and the Galway City Comhairle na nÓg.
- A focus on the development of the Older Persons Council, the Interagency Age Friendly Alliance along with a review of the Galway Age Friendly Strategy.
- Continued funding for AMACH! LGBTI+ of €125,000 under the Community Development Programme through the DRCD.
- Programmes to promote positive health and wellbeing will be delivered with a focus on outcomes to increase the proportion of adults and children meeting physical activity guidelines and to increase individuals' level of positive mental health in line with the Healthy Ireland Fund 2023 – 2025 Local Strategy.
- Funding provided to ensure the objectives of the Local Sports Partnership are delivered, including local Sports Grants, Dormant Accounts and Sport Ireland initiatives.
- Funding of €250k is provided for the Grants Committee to be established in early 2025.
- Derelict Sites Team to ensure property owners are addressing vacancy and dereliction, apply levies where appropriate and pursue under Derelict Sites Act 1990, as amended to Compulsory Purchase stage as necessary.
- Funding allocated for ongoing management of Corporate Estate, buildings and Council assets. Continue registration of properties on Asset Register with Land Direct.

Project Management/Capital Delivery Office (PMCDO)

The PMCDO, a newly established team, will oversee the professional and efficient management of capital projects, aligning them with the Council's strategic objectives and adhering to best practices in design and construction. The PMCDO is tasked with managing the design and execution of the Council's capital programme, safeguarding the city's built heritage, and ensuring optimal value for investment. To achieve its overarching objectives, the PMCDO will operate as the central hub for most project management and capital infrastructure activities, excluding Housing, within the Council. Some of the core functions of the PMCDO include:

- **Establishing a Structured Governing Body for Project Management and Capital Delivery:** The PMCDO will develop new and enforce existing policies, standards, and guidelines that govern all project management capital delivery activities within the Council. By setting up a structured framework, the PMCDO will ensure that projects are managed consistently and align with the best practices in the industry.

- **Creating a Centralised Repository for Project Data:** Serving as the main repository for project data, the PMCDO will provide a centralised location for all project-related information, documents, and performance metrics. A one stop shop. This centralisation improves data integrity, enhances transparency, and enables quick access to information for decision-making.
- **Overseeing All Project Management Functions:** The PMCDO will oversee essential project management functions, such as portfolio management, program and project planning, risk management, and stakeholder engagement. By centralising these functions, the PMCDO will foster a cohesive approach to managing the complexities associated with public projects.
- **Providing Real-Time Reporting and Monitoring:** The PMCDO will provide comprehensive reporting capabilities, allowing both Councillors, Executive and the public to monitor the progress of multiple projects simultaneously. This reporting not only improves visibility but also allows for proactive intervention to address any emerging issues. It will also employ communication tools and platforms that simplify collaboration between project teams, ensuring that information flows seamlessly across departments and agencies. This streamlined communication supports timely updates and effective teamwork.
- **Establishing Standardised Project Management Methodologies:** Through well-defined methodologies, the PMCDO will standardise project management processes, allowing teams across departments to follow a common framework. This standardisation will promote consistency and reduces the likelihood of errors or misalignment with broader objectives.
- **Providing Training and Knowledge Sharing:** Through training programs and knowledge-sharing initiatives, the PMCDO will build the skill sets of project teams, ensuring that they have the necessary expertise to manage complex projects effectively. This emphasis on continuing professional development leads to better project outcomes and continuous improvement.
- **Strategic Importance of the PMCDO in Galway City Council:** As the Council continues to address complex social, economic, and environmental challenges, the strategic role of the PMCDO becomes even more critical. By centralising project management functions, enforcing standard processes, and promoting accountability, the PMCDO will enhance the Council's capacity to deliver high-impact projects that meet public expectations. It will play a crucial role in the delivery of the currently identified and future Citywide and Ward projects in the 'Plan of Strategic Priority Projects for Galway City Council 2024-2029'. Also, the PMCDO's emphasis on training and knowledge sharing will cultivate a culture of continuous improvement within the organisation, empowering project teams to handle increasingly sophisticated initiatives. Through these efforts, the PMCDO will be instrumental in helping the Council adapt to changing demands while upholding its commitment to efficient and transparent public service delivery.

Operational Development

Report by **Patrick Greene**
(Director of Services)

Cllr. John Connolly,
Chair of Operational Development SPC



Patrick Greene



Cllr. John Connolly

Transport Operations

Services delivered in 2024:

- 17 regional and local roads resurfaced.
- Mobility improvement works and footpath renewal/repair projects completed at 40 locations.
- A significant programme of remedial works was undertaken at Mill Street Bridge during 2024.
- Preparatory works commenced on Salmon Weir Bridge.
- Structural inspections conducted at Dominic St. Bridge, Fr. Griffin Rd Bridge, Barna Rd. Bridge
- Restoration works to the weighbridge at Ravens Terrace
- Drainage Improvement Works completed at The Heath, Castlelawn Heights, Old Dublin Rd.
- The Draft Galway City Noise Action Plan 2024 – 2028 went on public display. Submissions received being examined and considered as part of the preparation of the final document.
- Public lighting enhancement works carried out at O’Sullivan Park & Westside Running Track.
- Full upgrade of Cookes Corner junction & Bóthar na mBan junction (Dyke Rd / Headford Rd)
- Newcastle Road and University Road minor improvement works (to be completed by end of November).
- Continued contract agreement for the Urban Traffic Management Centre (UTMC) which will cover up to and including Feb 2026. The contract includes agreed response times for signal failures and faults which is crucial to the management of transport in the city.

- Optimisation of traffic light system including the introduction of new traffic lights as part of active travel schemes. Extra detection loops are to be installed at locations where vehicles were failing to activate green light by the end of November.
- Completion of safety scheme comprising of three zebra crossings at the junction of Siobhan Mc Kenna Road and Circular Road was completed in November 2024.
- Expansion of Council EV fleet to 30 vehicles. All vehicles now run on HVO where possible. New 3.5 tonne electric road sweeper acquired. The fleet has decarbonised by 50% and has reached 2030 target 5 years ahead of schedule.
- City Centre Pedestrian Area Rehabilitation: works completed on Quay Street, enhancement works to the High Street area underway and to be completed by the end of February 2025.
- Significant enhancements to the Parking, Pay & Display infrastructure have been progressed in 2024. A new parking app which facilitates pay-by-phone will go live on 21st November. A newly implemented in-house systems upgrade will see enhanced management of vehicle ticketing, administrative and subsequent legal processes.
- Multi-Modal Transport Corridors (MMTC) is progressing. The Final report, including design options, will be presented in Q1 2025.
- Licensing targets are set by NOAC in relation to PSCI ratings. Licensing section being restructured to increase our inspection regimes to match new NOAC reporting requirements for reporting on road opening licensing.
- Severe weather event management system trialled and expected to be operational by end of 2024. Draft updated Major Emergency plan to be completed by end of 2024.

Proposal for 2025:

- A three-year roads programme (2025-2027) for regional and local roads was submitted to the Department of Transport in November 2024 and works for the first year of this programme will commence in 2025 with locations to be finalised in Q1 2025.
- Remedial works to be completed on Wolfe Tone Bridge (€75k), 100% funding sought from the Department of Transport.
- Strengthen and repair works to University Road Canal Bridge (€800k) and Barna Road Bridge (€300k) as well as repairs, repainting and vegetation clearance on Salmon Weir Bridge (€1.2m) (An application has been made to Department of Transport for funding of 90% of these works).

- Progress implementation plans for roll out of physical EV Infrastructure, funded by Zevi. New capital infrastructure to be provided by GCC €100k.
- No funding to be provided for Christmas park and ride in 2025, this scheme is subject to further review post 2024.
- Progress further mobility improvement works and footpath renewal / repairs across the city centre commencing in Q1 of 2025.
- Progress pedestrian crossings at the Browne Roundabout in 2025 subject to TII approval.
- The new in-house systems upgrade for traffic fines and appeals will be fully implemented in February 2025. This will streamline processes and enhance interface with the customer by providing easier ways to pay for or appeal a parking fine.
- Further works to enhance school crossings will be undertaken as required.
- City-wide speed limit review in relation to the nation-wide implementation of new speed limit defaults in urban areas.
- All parking guidance signage to be surveyed and redesigned to include bi-lingual text.
- Upgrades of street lighting infrastructure will continue.
- Further signalised junctions will be upgraded subject to funding.
- Major Emergency Exercise at Circle K.
- Provide continued response and preparation for Severe Weather events including a introduction of a Severe Weather Event Management System and the Map Alerter App.

Recreation and Amenity

Services delivered in 2024:

- Part 10 planning application submitted to An Bord Pleanála for Woodquay Park and public realm enhancement.
- Masterplans: Consultants appointed for 3 masterplans – Knocknacarra / Millars Lane, Southpark and Renmore. Knocknacarra / Millars Lane 1st non statutory public consultation completed.
- Westside Running Track upgraded with automated energy efficient floodlighting.
- €2.8M funding granted under the Sports Capital and Equipment Programme to support delivery of 16 city projects.
- Installation of automated ball steps nets in Cappagh Park, which have innovative new systems and expressly designed for the location (SAC).
- Final account and snagging of Lisloughrey Pier Development.
- Ducting and undergrounding of H.V. overhead power lines in GCC Hunters Depot.
- Extensive refurbishment to steps on plaza at Eyre Square with repairs to trip hazards on paving at multiple locations.
- Resurfacing of pathways in Glenard, O’Sullivan, and Cappagh Parks and Circle of Life Garden Salthill.
- Lighting upgrade to O’Sullivan Pk.
- Provision of 2 changing shelters at Ballyloughane Beach.
- Crestwood changing rooms refurbishment through CRF funding.
- Roundabout and road verge maintenance of 10 Roundabouts and 3 verges maintained.
- Various storm responses and associated clean ups throughout the year
- Preparation and publishing of Part 8 planning for Dublin Rd Lawn Cemetery, operation and maintenance of Bohermore and Ragoon Cemeteries, paving of walkways in Bohermore and Ragoon cemeteries.
- Powerwashing and painting of Salthill diving tower.
- Maintenance of 50 sports pitches, Corrib Park Grass Pitch completed and opened.
- Maintenance of over 400 estates including grass cutting, pruning and pathway improvements.
- Obtained 2 new Green Flag awards for Eyre Sq. and Terryland Forest Pk (increasing total Green Flags for Galway City Council to 5). Successful retention of 2 blue flags and green coast awards for Silverstrand and Salthill beaches.

- Management and operation of the City Beaches – Salthill, Silverstrand, Grattan and Ballyloughane. Improving facilities particularly along Salthill Promenade. Working with the Water Safety Officer on delivery of lifeguard service, Implementing risk assessments.
- Playground Management, upgrading with accessible sensory play equipment and Development, (e.g Claddagh). Playgrounds being made more inclusive for all children regardless of ability.
- Construction of Castlepark Calisthenics area.
- Green Spaces Strategy – finalisation in Q1 2025.
- Healthy Green Spaces – Projects with groups completed for 2024. Installation of Bat Boxes, as per biodiversity action plan completed.
- Memorial garden for pregnancy and child loss – design works completed in 2024. Construction in 2025.
- No Mow areas management and harvesting completed.
- Ongoing development of Galway City Invasive Alien Species Strategy Management and Education Project 2024.
- Buaille Bo Ballyloughane Beach Conservation Grazing Project on the headland east of Ballyloughane Beach.
- Numerous events were held to celebrate 2024 Biodiversity Week.
- The inaugural Biodiversity Working Group convened with representatives across Council Departments, academia, PPN, NGOs and community groups to develop actions in the Galway City Biodiversity Action Plan 2024.
- Local Biodiversity Action Fund was granted for the Galway City IAS Management and Education Project; The Hare’s Corner – Galway City including ponds, mini woodlands/orchards and plans for nature; Galway City Swift Project; Recording Irish mayfly – establishing conservation status; and Pilot Ground Truthing of the VWT modelling of landscape connectivity for Lesser Horseshoe Bats in Galway City.
- Heritage Week between 16th - 26th August
- Heritage Council funding towards the development of the Local Biodiversity Action Fund
- Grattan Beach ‘Living Lab’, in conjunction with the University of Galway and the Atlantic Seaboard North Climate Action Regional Office (CARO), as a Nature Based Solution for climate change, coastal defence and biodiversity - sand fencing reinstalled at Grattan Beach.
- Refurbishment of Corrib Park MUGA completed and opened.
- Landscaping works completed in Droim Chaoin.
- Feasibility study of Tidal Pool completed and LSSIF funding sought.

- Refurbishment of Black Rock Diving Tower - Structural design optioneering and cost-benefit analysis underway.
- Construction contract awarded for Mervue Park All-weather Pitch with works scheduled to commence in Q1 2025.

Proposal for 2025:

- Progress Masterplans for Kingston, Millars Lane Southpark and Renmore to planning stage in 2025 (€2m).
- Improvement to parks where additional funding provided (e.g Community Recognition Funds).
- Programme of playground refurbishment to continue in 2025 to make our playgrounds more inclusive. Replacement of equipment ongoing. Improvements on recommendations from external ROSPA Reports.
- Start construction of Dublin Rd Lawn Cemetery to begin (subject to part 8 being granted).
- Landscaping and maintenance work on the City's Roundabout and Verges is to continue in 2025 with additional infrastructure of walkways/cycleways e.g Millars lane.
- Summer floral displays are to be completed for Eyre Square, Spanish Arch and Woodquay in 2025. Planter Boxes will be made for other city locations.
- Continue the program of improvement to raise the standard of our sports pitches.
- Winter maintenance and tree management program of works to continue in 2025.
- Additional equipment to be purchased to improve and upgrade our existing equipment portfolio.
- Additional resources for R&A operation to cope with new developments that are being built under SHDs and social housing schemes are to be provided.
- Retain 5 Green flags in our parks, significant additional works required to maintain standards.
- Other additional works for R&A operations which will require additional staff as resource intensive - green space strategy, new Sports Capital Infrastructure projects and Active Travel infrastructure coming on stream. New housing estates taken in charge in 2025.
- Expand operational hours in community centres with additional staff and maintain and operate the all-weather facilities.
- Continued contribution to lifeguard services for the city and water safety.
- Green Spaces Strategy – due for completion in 2025.
- Local Biodiversity Action Fund (LBAF), Implementation of the Actions of the National Biodiversity Action Plan 2024-2030 (NBAP)



- Finalise and publish Galway City Biodiversity Action Plan BAP 2025-2030. Monitor action delivery.
- Delivery and monitoring of relevant actions from the Climate Action Plan and LECP relating to Biodiversity and Nature Based solutions.
- Continue with biodiversity conservation projects, training events and engagement with the public.
- Expansion of Terryland forest park with Coillte under their Native Woodland Establishment project
- Complete design and public consultation for refurbishment of Blackrock Tower and bathing area and submit Part 10 planning application to An Bord Pleanála.
- Continue to progress Capital Sports Projects started in 2024 and review prioritise new projects to be progressed through 2025.
- Continuation of contribution (€252k) to and operations/maintenance for Lough Corrib Navigation Trustees, increase in fees required to allow for increase in costs of materials and services.

Environment

Services delivered in 2024:

- €5.3m for the fire service and a further €1.791m for library services across the city, shared service arrangement with Galway County Council.
- Funding for street cleaning was increased to include additional staff, with efficiencies maintained from the solar compaction street bins and ongoing deep cleaning of the main pedestrian areas in the city using bowser and sweepers.
- Continued monitoring of Carrowbrowne Landfill site to ensure compliance with EPA licence requirements including ongoing environmental monitoring and maintenance of the facility
- Supported local, community and voluntary clean-ups, including equipment to support activities by communities.
- Statutory contributions to other bodies including, Pride of Place, Green Schools & Picker Pals.
- Delivered various environmental awareness activities including supporting the circular economy and food waste initiatives.

- Funding of Amenity Grants to over 90 Residents Associations across the city.
- Ongoing funding for Bring Banks and Civic Amenity Site
- GCC waste enforcement unit is government funded. It requires additional internal support from environment which includes admin, community wardens and engineers
- Continued operation / maintenance of APCs throughout the city. Commenced the re-installation/re-location of APC at Earls Island following the new pedestrian bridge installation
- Continued operation of the Air Monitoring Stations and monitoring and inspections as required ongoing. The Clean Air together project was completed and follow on projects continue for 2025.
- Continued operation of bottle banks and clothes bank at various locations across the city in collaboration with Glassco & Enable Ireland.
- Continued Dog Control Services with two Dog Wardens based in Ballybane. Over 200 dogs have been accommodated in the pound this year to date. Last year the total figure was 211. The purchase of additional equipment and an EV to help improve Dog Warden services in Galway City.
- Awareness Campaigns on responsible dog ownership
- Completed Domestic Wastewater Treatment Systems (DWWTS) inspections in line with EPA's National Inspection Plan (NIP).
- Ongoing inspections of complaints received in relation to water pollution.
- Continued water sampling as part of the Water Framework Directive.

Proposals for 2025:

- Additional funding to allow for increased street cleaning and for equipment to take into account extended hours of working, expansion of infrastructure (e.g. Droichead an Dóchais) and additional housing estates that are taken in charge. This will allow GCC to improve the service further.
- Continuation of monitoring of Carrowbrowne Landfill in line with EPA licence requirements.
- Environmental awareness activities and Circular Economy Initiatives including working with An Taisce on a community biodiversity project, "Love your dog, love your city campaign", Galway Climate Festival, Relove fashion project which will include sewing workshops and repair cafes.
- Ongoing funding for Bring Banks and Civic Amenity Site.
- Provision for additional Automatic Public Convenience in Ballyloughane, inclusive of new sewer, sewer connections, ground works etc.



- Implementation of local Circular Economy Plan in conjunction with Connacht Ulster WERLA.
- Update and implementation required of local Litter Management Plan based on new National Guidance.
- Addition of Dog Wardens considering new legislation for certain breeds of dogs.
- Spaces for Biodiversity Project Community Competition for Gardens across the city.

Water Services

Galway City Council staff continue to work in the water section directed by UÉ management and this partnership of labour supply to UÉ will continue up to 31st December 2026 at which time staff working in the water section will transfer to UE or get reassigned to the City Council teams in other sections. Direct labour costs will continue to be reimbursed by UÉ to GCC during this time. The DHLGH have now confirmed it will reimburse Local Authorities for central overhead costs and any stranded costs.

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR

| Summary by Service Division | Expenditure € | Income € | Budget Net Expenditure 2025 € | % | Estimated Net Expenditure Outturn 2024 € | % |
|---|--------------------------|---------------------|--|---------------|---|---------------|
| Gross Revenue Expenditure & Income | | | | | | |
| A Housing and Building | 65,384,217 | 56,583,030 | 8,801,187 | 15.7% | 5,771,607 | 11.8% |
| B Road Transport & Safety | 16,672,912 | 10,759,693 | 5,913,219 | 10.6% | 5,478,461 | 11.2% |
| C Water Services | 2,137,655 | 1,967,564 | 170,091 | 0.3% | 332,736 | 0.7% |
| D Development Management | 14,892,229 | 4,357,909 | 10,534,320 | 18.8% | 8,138,519 | 16.7% |
| E Environmental Services | 16,067,881 | 1,858,536 | 14,209,345 | 25.4% | 12,591,610 | 25.8% |
| F Recreation and Amenity | 23,925,506 | 8,217,026 | 15,708,480 | 28.1% | 13,406,823 | 27.5% |
| G Agriculture, Education, Health & Welfare | 419,010 | 105,662 | 313,348 | 0.6% | 199,122 | 0.4% |
| H Miscellaneous Services | 7,692,759 | 7,398,636 | 294,123 | 0.5% | 2,857,065 | 5.9% |
| | 147,192,169 | 91,248,056 | 55,944,113 | 100.0% | 48,775,943 | 100.0% |
| Provision for Debit Balance | - | | - | | | |
| ADJUSTED GROSS EXPENDITURE AND INCOME | (A) | 91,248,056 | 55,944,113 | | 48,775,943 | |
| Financed by Other Income/Credit Balances | | | | | | |
| Provision for Credit Balance | | - | - | | | |
| Local Property Tax | | 7,605,616 | 7,605,616 | | | |
| SUB-TOTAL | (B) | | 7,605,616 | | | |
| AMOUNT OF RATES TO BE LEVIED | C=(A-B) | | 48,338,497 | | | |
| Net Effective Valuation | (E) | | 193,353,985 | | | |
| GENERAL ANNUAL RATE ON VALUATION | (C/E) | | 0.2500 | | | |

| TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024 | | | | | | | | | |
|---|-------------------------|--|-------------------------|--|-------------------------|------------------------|-------------------------|------------------------|------------------------|
| Division & Services | 2025 | | | | 2024 | | | | |
| | Expenditure | | Income | | Expenditure | | Income | | |
| | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € | Estimated Outturn € |
| A Housing and Building | | | | | | | | | |
| A01 Maintenance & Improvement of LA Housing Units | | 16,865,801 | | 15,809,885 | 13,907,933 | 14,492,031 | 14,734,340 | 15,234,340 | |
| A02 Housing Assessment, Allocation and Transfer | | 849,058 | | 9,077 | 801,059 | 801,146 | 9,908 | 9,908 | |
| A03 Housing Rent and Tenant Purchase Administration | | 841,002 | | 10,493 | 758,910 | 758,583 | 10,801 | 10,801 | |
| A04 Housing Community Development Support | | 1,187,021 | | 18,012 | 952,750 | 951,035 | 11,381 | 11,381 | |
| A05 Administration of Homeless Service | | 24,467,852 | | 22,726,545 | 15,439,050 | 15,437,500 | 13,782,266 | 13,782,266 | |
| A06 Support to Housing Capital Prog. | | 13,742,495 | | 12,663,577 | 11,121,910 | 12,022,646 | 10,326,102 | 11,226,102 | |
| A07 RAS and Leasing Programme | | 4,387,896 | | 4,243,770 | 3,813,838 | 3,812,053 | 3,835,519 | 3,835,519 | |
| A08 Housing Loans | | 1,852,579 | | 657,434 | 1,721,163 | 1,721,641 | 597,161 | 597,161 | |
| A09 Housing Grants | | 660,907 | | 62,009 | 432,326 | 432,170 | 2,186 | 2,186 | |
| A11 Agency & Recoupable Services | | - | | - | - | - | - | - | |
| A12 HAP Programme | | 529,606 | | 382,228 | 496,871 | 495,141 | 442,675 | 442,675 | |
| Division A Total | | 65,384,217 | | 56,583,030 | 49,445,810 | 50,923,946 | 43,752,339 | 45,152,339 | |

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

| Division & Services | 2025 | | | 2024 | | |
|---|-------------------------|--|-------------------------|-------------------------|------------------------|-------------------------|
| | Expenditure | | Income | Expenditure | | Income |
| | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Adopted by Council € | Estimated Outturn € | Adopted by Council € |
| B Road Transport & Safety | | | | | | |
| B01 NP Road - Maintenance and Improvement | | 343,290 | | 348,085 | 359,275 | 661,269 |
| B02 NS Road - Maintenance and Improvement | | 261,044 | | 249,148 | 236,109 | 56,732 |
| B03 Regional Road - Maintenance and Improvement | | 4,072,656 | | 3,026,371 | 4,982,715 | 1,142,849 |
| B04 Local Road - Maintenance and Improvement | | 5,215,925 | | 3,712,275 | 4,185,807 | 1,335,563 |
| B05 Public Lighting | | 1,857,035 | | 1,453,550 | 1,453,252 | 2,402 |
| B06 Traffic Management Improvement | | 2,221,136 | | 2,826,342 | 2,951,781 | 873,850 |
| B07 Road Safety Engineering Improvement | | 272,872 | | 269,758 | 160,298 | 120,950 |
| B08 Road Safety Promotion & Education | | 466,040 | | 431,571 | 430,716 | 8,899 |
| B09 Car Parking | | 1,821,717 | | 1,853,485 | 1,826,983 | 4,558,981 |
| B10 Support to Roads Capital Prog | | 10,000 | | 65,411 | 65,342 | - |
| B11 Agency & Recoupable Services | | 131,197 | | 160,699 | 160,699 | 15,000 |
| Division B Total | | 16,672,912 | | 14,396,695 | 16,812,977 | 8,776,495 |
| | | | | | | 11,334,516 |

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

| Division & Services | 2025 | | | | 2024 | | | |
|---|-------------------------|--|-------------------------|--|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| C Water Services | | | | | | | | |
| C01 Water Supply | | 1,470,055 | | 109,473 | 2,010,979 | 2,009,076 | 35,478 | 35,478 |
| C02 Waste Water Treatment | | 377,074 | | 5,800 | 575,759 | 575,204 | 10,719 | 10,719 |
| C03 Collection of Water and Waste Water Charges | | - | | - | - | - | - | - |
| C04 Public Conveniences | | 193,490 | | 23,400 | 375,127 | 375,127 | 39,000 | 39,000 |
| C05 Admin of Group and Private Installations | | - | | - | - | - | - | - |
| C06 Support to Water Capital Programme | | 36,019 | | - | 128,567 | 127,752 | - | - |
| C07 Agency & Recoupable Services | | 61,017 | | 1,828,891 | 91,392 | 91,274 | 2,760,500 | 2,760,500 |
| C08 Local Authority Water and Sanitary Services | | - | | - | - | - | - | - |
| Division C Total | | 2,137,655 | | 1,967,564 | 3,181,824 | 3,178,433 | 2,845,697 | 2,845,697 |

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

| Division & Services | 2025 | | | | 2024 | | | |
|--|-------------------------|--|-------------------------|--|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| D Development Management | | | | | | | | |
| D01 Forward Planning | | 1,298,324 | | 16,858 | 1,047,767 | 1,125,582 | 13,814 | 13,814 |
| D02 Development Management | | 2,735,525 | | 559,491 | 2,635,590 | 2,676,433 | 426,130 | 471,132 |
| D03 Enforcement | | 968,720 | | 302,066 | 1,040,912 | 1,039,523 | 304,464 | 304,464 |
| D04 Industrial and Commercial Facilities | | 979,028 | | 387,526 | 714,762 | 714,481 | 379,548 | 379,548 |
| D05 Tourism Development and Promotion | | 1,397,056 | | 274,294 | 551,255 | 550,806 | 21,373 | 21,373 |
| D06 Community and Enterprise Function | | 4,262,559 | | 2,082,974 | 2,943,656 | 3,227,032 | 1,679,918 | 1,973,092 |
| D07 Unfinished Housing Estates | | 142,378 | | 80,262 | 48,419 | 48,363 | 150,287 | 150,287 |
| D08 Building Control | | 351,891 | | 88,708 | 340,060 | 339,219 | 88,995 | 88,995 |
| D09 Economic Development and Promotion | | 2,021,078 | | 407,276 | 1,500,260 | 4,871,694 | 352,818 | 3,626,682 |
| D10 Property Management | | 166,106 | | 4,343 | 247,397 | 246,667 | 6,105 | 6,105 |
| D11 Heritage and Conservation Services | | 569,564 | | 154,111 | 358,991 | 456,570 | 24,359 | 122,359 |
| D12 Agency & Recoupable Services | | - | | - | - | - | - | - |
| Division D Total | | 14,892,229 | | 4,357,909 | 11,429,069 | 15,296,370 | 3,447,811 | 7,157,851 |

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

| Division & Services | 2025 | | | | 2024 | | | |
|---|-------------------------|--|-------------------------|--|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| E Environmental Services | | | | | | | | |
| E01 Landfill Operation and Aftercare | | 528,309 | | 2,784 | 285,938 | 285,824 | 2,052 | 2,052 |
| E02 Recovery & Recycling Facilities Operations | | 368,803 | | 143,170 | 434,467 | 502,897 | 50,508 | 119,184 |
| E03 Waste to Energy Facilities Operations | | - | | - | - | - | - | - |
| E04 Provision of Waste to Collection Services | | 31,730 | | 65,400 | 37,189 | 37,349 | 65,400 | 65,400 |
| E05 Litter Management | | 1,080,386 | | 231,984 | 811,534 | 810,765 | 228,678 | 228,678 |
| E06 Street Cleaning | | 3,673,620 | | 44,223 | 3,270,592 | 3,276,809 | 44,343 | 44,343 |
| E07 Waste Regulations, Monitoring and Enforcement | | 550,916 | | 126,326 | 635,893 | 634,513 | 128,952 | 128,952 |
| E08 Waste Management Planning | | 207,180 | | 1,440 | 90,339 | 90,236 | 1,008 | 1,008 |
| E09 Maintenance of Burial Grounds | | 1,086,673 | | 235,107 | 819,303 | 818,323 | 233,837 | 233,837 |
| E10 Safety of Structures and Places | | 891,362 | | 38,961 | 600,229 | 598,659 | 38,058 | 38,058 |
| E11 Operation of Fire Service | | 5,319,600 | | - | 5,319,600 | 5,319,600 | - | - |
| E12 Fire Prevention | | 10,000 | | 401,000 | 10,000 | 10,000 | 185,800 | 264,800 |
| E13 Water Quality, Air and Noise Pollution | | 155,449 | | 1,146 | 101,003 | 100,846 | 1,182 | 1,182 |
| E14 Agency & Recoupable Services | | 2,263 | | - | 2,533 | 2,533 | - | - |
| E15 Climate Change and Flooding | | 2,161,590 | | 566,995 | 1,444,468 | 1,447,311 | 216,561 | 216,561 |
| Division E Total | | 16,067,881 | | 1,858,536 | 13,863,088 | 13,935,665 | 1,196,379 | 1,344,055 |

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

| Division & Services | 2025 | | | | 2024 | | | |
|--|-------------------------|--|-------------------------|--|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| F Recreation and Amenity | | | | | | | | |
| F01 Leisure Facilities Operations | | 3,446,558 | | 3,017,134 | 3,420,758 | 3,421,728 | 2,920,949 | 2,922,449 |
| F02 Operation of Library and Archival Service | | 1,791,140 | | - | 1,791,140 | 1,791,140 | - | - |
| F03 Outdoor Leisure Areas Operations | | 8,890,665 | | 1,201,118 | 6,088,500 | 6,273,370 | 532,835 | 679,998 |
| F04 Community Sport and Recreational Development | | 2,747,279 | | 604,358 | 2,499,835 | 2,552,079 | 325,906 | 385,906 |
| F05 Operation of Arts Programme | | 6,353,210 | | 2,991,611 | 6,280,442 | 6,280,696 | 3,191,944 | 3,196,150 |
| F06 Agency & Recoupable Services | | 696,654 | | 402,805 | 670,858 | 670,276 | 397,963 | 397,963 |
| Division F Total | | 23,925,506 | | 8,217,026 | 20,751,533 | 20,989,289 | 7,369,597 | 7,582,466 |

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

| Division & Services | 2025 | | | | 2024 | | | |
|---|-------------------------|--|-------------------------|--|-------------------------|------------------------|-------------------------|------------------------|
| | Expenditure | | Income | | Expenditure | | Income | |
| | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated Outturn € | Adopted by Council € | Estimated Outturn € |
| G Agriculture, Education, Health & Welfare | | | | | | | | |
| G01 Land Drainage Costs | | - | | - | | - | | - |
| G02 Operation and Maintenance of Piers and Harbours | | - | | - | | - | | - |
| G03 Coastal Protection | | - | | - | | - | | - |
| G04 Veterinary Service | | 419,010 | | 105,662 | 269,171 | 265,904 | 66,782 | 66,782 |
| G05 Educational Support Services | | - | | - | | - | | - |
| G06 Agency & Recoupable Services | | - | | - | | - | | - |
| Division G Total | | 419,010 | | 105,662 | 269,171 | 265,904 | 66,782 | 66,782 |

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

| Division & Services | 2025 | | | 2024 | | |
|--|-------------------------|--|-------------------------|-------------------------|------------------------|-------------------------|
| | Expenditure | | Income | Expenditure | | Income |
| | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Adopted by Council € | Estimated Outturn € | Adopted by Council € |
| H Miscellaneous Services | | | | | | |
| H01 Profit & Loss Machinery Account | | 136,920 | | 89,519 | 88,656 | 6,910 |
| H02 Profit & Loss Stores Account | | 124,382 | | 119,406 | 119,468 | 3,918 |
| H03 Administration of Rates | | 4,129,683 | | 4,569,990 | 4,568,831 | 143,188 |
| H04 Franchise Costs | | 138,452 | | 239,803 | 315,694 | 900 |
| H05 Operation of Morgue and Coroner Expenses | | 195,000 | | 195,000 | 195,000 | - |
| H06 Weighbridges | | - | | - | - | - |
| H07 Operation of Markets and Casual Trading | | 35,348 | | 29,610 | 29,490 | 38,480 |
| H08 Malicious Damage | | 84,465 | | 86,670 | 86,670 | - |
| H09 Local Representation & Civic Leadership | | 1,497,861 | | 1,442,941 | 1,437,446 | 3,042 |
| H10 Motor Taxation | | - | | - | - | - |
| H11 Agency & Recoupable Services | | 1,350,648 | | 1,264,424 | 1,234,320 | 4,947,072 |
| Division H Total | | 7,692,759 | | 8,037,363 | 8,075,575 | 5,143,510 |
| OVERALL TOTAL | | 147,192,169 | | 121,374,553 | 129,478,159 | 80,702,216 |

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT

| TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT | | | | | |
|--|--|--|--|--|--|
| | (i) | (ii) | (iii) | (iv) | (v) |
| Rating Authority | Annual Rate on Valuation 2025 € | Effective ARV (Net of BYA) 2025 € | Base Year Adjustment 2025 € | Net Effective Valuation € | Value of Base Year Adjustment € |
| <u>Galway City Council</u> | - | | | | |
| Galway City Council | - | - | - | - | - |
| TOTAL | | | | - | - |

Table D

ANALYSIS OF BUDGET INCOME 2025 FROM GOODS AND SERVICES

| Source of Income | 2025 € | 2024 € |
|-----------------------------------|-------------------|-------------------|
| Rents from Houses | 10,002,000 | 10,085,204 |
| Housing Loans Interest & Charges | 508,103 | 448,103 |
| Parking Fines & Charges | 4,942,166 | 4,541,500 |
| Uisce Éireann | 1,034,717 | 1,600,375 |
| Planning Fees | 557,289 | 435,289 |
| Domestic Refuse Charges | 25,000 | 20,000 |
| Recreation/Amenity/Culture | 5,406,398 | 5,268,824 |
| Agency Services & Repayable Works | 399,859 | 394,859 |
| Local Authority Contributions | 226,385 | 198,487 |
| Superannuation | 673,002 | 673,000 |
| NPPR | 5,000 | 150,000 |
| Other income | 7,949,994 | 6,135,100 |
| Total Goods & Services | 31,729,913 | 29,950,741 |

Table E

ANALYSIS OF BUDGET INCOME 2025 FROM GRANTS & SUBSIDIES

| | 2025 | 2024 |
|---|-------------------|-------------------|
| | € | € |
| Department of Housing, Local Government and Heritage | | |
| Housing and Building | 43,213,897 | 30,601,159 |
| Water Services | 884,791 | 1,160,125 |
| Development Management | 370,000 | 302,767 |
| Environmental Services | 182,110 | 182,110 |
| Recreation and Amenity | 70,000 | - |
| Agriculture, Education, Health & Welfare | 38,000 | - |
| Miscellaneous Services | 6,637,304 | 4,283,952 |
| Sub-total | 51,396,102 | 36,530,113 |
| Other Departments and Bodies | | |
| TII Transport Infrastructure Ireland | 4,255,130 | 2,387,599 |
| Media, Tourism, Art, Culture, Sport & the Gaeltacht | 430,000 | 326,000 |
| National Transport Authority | 323,000 | 873,000 |
| Arts Council | 244,909 | 244,909 |
| Rural & Community Development | 167,000 | 167,000 |
| Other | 2,702,002 | 2,119,248 |
| Sub-total | 8,122,041 | 6,117,756 |
| Total Grants & Subsidies | 59,518,143 | 42,647,869 |

Table F - Expenditure

Division A - Housing and Building

| Expenditure by Service and Sub-Service | 2025 | | 2024 | |
|--|-------------------------|--|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated Outturn € |
| A0101 Maintenance of LA Housing Units | | 10,877,312 | 9,384,921 | 9,973,860 |
| A0102 Maintenance of Traveller Accommodation Units | | 1,834,598 | 977,723 | 977,723 |
| A0103 Traveller Accommodation Management | | 621,787 | 568,362 | 568,362 |
| A0104 Estate Maintenance | | 500,000 | 340,000 | 340,000 |
| A0199 Service Support Costs | | 3,032,104 | 2,636,927 | 2,632,086 |
| A01 Maintenance & Improvement of LA Housing Units | | 16,865,801 | 13,907,933 | 14,492,031 |
| A0201 Assessment of Housing Needs, Allocs. & Trans. | | 439,029 | 403,690 | 403,690 |
| A0299 Service Support Costs | | 410,029 | 397,369 | 397,456 |
| A02 Housing Assessment, Allocation and Transfer | | 849,058 | 801,059 | 801,146 |
| A0301 Debt Management & Rent Assessment | | 502,718 | 442,198 | 442,198 |
| A0399 Service Support Costs | | 338,284 | 316,712 | 316,385 |
| A03 Housing Rent and Tenant Purchase Administration | | 841,002 | 758,910 | 758,583 |
| A0401 Housing Estate Management | | 411,924 | 365,890 | 365,890 |
| A0402 Tenancy Management | | 556,338 | 381,187 | 381,187 |
| A0403 Social and Community Housing Service | | - | - | - |
| A0499 Service Support Costs | | 218,759 | 205,673 | 203,958 |
| A04 Housing Community Development Support | | 1,187,021 | 952,750 | 951,035 |
| A0501 Homeless Grants Other Bodies | | 16,828,900 | 14,588,309 | 14,588,309 |
| A0502 Homeless Service | | 7,187,875 | 418,759 | 418,759 |
| A0599 Service Support Costs | | 451,077 | 431,982 | 430,432 |
| A05 Administration of Homeless Service | | 24,467,852 | 15,439,050 | 15,437,500 |
| A0601 Technical and Administrative Support | | 1,445,310 | 1,040,933 | 1,045,933 |
| A0602 Loan Charges | | 11,655,000 | 9,511,944 | 10,411,944 |
| A0699 Service Support Costs | | 642,185 | 569,033 | 564,769 |
| A06 Support to Housing Capital Prog. | | 13,742,495 | 11,121,910 | 12,022,646 |
| A0701 RAS Operations | | 1,983,627 | 1,970,728 | 1,970,728 |
| A0702 Long Term Leasing | | 1,778,975 | 1,310,095 | 1,310,095 |
| A0703 Payment and Availability | | - | - | - |
| A0704 Affordable Leases | | - | - | - |
| A0799 Service Support Costs | | 625,294 | 533,015 | 531,230 |
| A07 RAS and Leasing Programme | | 4,387,896 | 3,813,838 | 3,812,053 |
| A0801 Loan Interest and Other Charges | | 1,512,540 | 1,415,828 | 1,415,828 |
| A0802 Debt Management Housing Loans | | 171,233 | 148,485 | 148,485 |
| A0899 Service Support Costs | | 168,806 | 156,850 | 157,328 |
| A08 Housing Loans | | 1,852,579 | 1,721,163 | 1,721,641 |

Table F - Expenditure

Division A - Housing and Building

| Expenditure by Service and Sub-Service | 2025 | | 2024 | |
|---|-------------------------|--|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated Outturn € |
| A0901 Housing Adaptation Grant Scheme | | 501,000 | 280,951 | 280,951 |
| A0902 Loan Charges DPG/ERG | | - | - | - |
| A0903 Essential Repair Grants | | - | - | - |
| A0904 Other Housing Grant Payments | | 5,000 | - | - |
| A0905 Mobility Aids Housing Grants | | - | - | - |
| A0999 Service Support Costs | | 154,907 | 151,375 | 151,219 |
| A09 Housing Grants | | 660,907 | 432,326 | 432,170 |
| A1101 Agency & Recoupable Service | | - | - | - |
| A1199 Service Support Costs | | - | - | - |
| A11 Agency & Recoupable Services | | - | - | - |
| A1201 HAP | | 326,580 | 300,731 | 300,731 |
| A1202 HAP Agency Services | | - | - | - |
| A1299 Service Support Costs | | 203,026 | 196,140 | 194,410 |
| A12 HAP Programme | | 529,606 | 496,871 | 495,141 |
| Division A Total | | 65,384,217 | 49,445,810 | 50,923,946 |

Table F - Income

Division A - Housing and Building

| | 2025 | | 2024 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Income by Source | | | | |
| Government Grants & Subsidies | | | | |
| Housing, Local Government & Heritage | | 43,213,897 | 30,601,159 | 31,501,159 |
| Total Government Grants & Subsidies | | 43,213,897 | 30,601,159 | 31,501,159 |
| Goods & Services | | | | |
| Rents from Houses | | 10,002,000 | 10,085,204 | 10,085,204 |
| Housing Loans Interest & Charges | | 508,103 | 448,103 | 448,103 |
| Superannuation | | 165,953 | 153,946 | 153,946 |
| Other income | | 2,693,077 | 2,463,927 | 2,963,927 |
| Total Goods & Services | | 13,369,133 | 13,151,180 | 13,651,180 |
| Division A Total | | 56,583,030 | 43,752,339 | 45,152,339 |

Table F - Expenditure

Division B - Road Transport & Safety

| Expenditure by Service and Sub-Service | 2025 | | 2024 | |
|---|-------------------------|--|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated Outturn € |
| B0101 NP - Surface Dressing | | - | - | - |
| B0102 NP - Pavement Overlay/Reconstruction | | - | - | - |
| B0103 NP - Winter Maintenance | | - | - | - |
| B0104 NP - Bridge Maintenance (Eirspan) | | - | - | - |
| B0105 NP - General Maintenance | | 273,756 | 252,109 | 263,439 |
| B0106 NP - General Improvements Works | | - | - | - |
| B0199 Service Support Costs | | 69,534 | 95,976 | 95,836 |
| B01 NP Road - Maintenance and Improvement | | 343,290 | 348,085 | 359,275 |
| 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 | | 49,533 | 59,669 | 46,939 |
| B0207 NS - General Improvement Works | | - | - | - |
| B0299 Service Support Costs | | 211,511 | 189,479 | 189,170 |
| B02 NS Road - Maintenance and Improvement | | 261,044 | 249,148 | 236,109 |
| B0301 Regional Roads Surface Dressing | | - | - | - |
| B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay | | 2,000 | 2,000 | 2,000 |
| B0303 Regional Road Winter Maintenance | | - | - | - |
| B0304 Regional Road Bridge Maintenance | | - | - | - |
| B0305 Regional Road General Maintenance Works | | 3,501,969 | 2,557,153 | 4,514,630 |
| B0306 Regional Road General Improvement Works | | - | - | - |
| B0399 Service Support Costs | | 568,687 | 467,218 | 466,085 |
| B03 Regional Road - Maintenance and Improvement | | 4,072,656 | 3,026,371 | 4,982,715 |
| B0401 Local Road Surface Dressing | | - | - | - |
| B0402 Local Rd Surface Rest/Road Reconstruction/Overlay | | - | - | - |
| B0403 Local Roads Winter Maintenance | | - | - | - |
| B0404 Local Roads Bridge Maintenance | | 235,000 | 515,000 | 575,000 |
| B0405 Local Roads General Maintenance Works | | 2,409,219 | 2,171,241 | 2,490,931 |
| B0406 Local Roads General Improvement Works | | 1,775,500 | 290,000 | 386,500 |
| B0499 Service Support Costs | | 796,206 | 736,034 | 733,376 |
| B04 Local Road - Maintenance and Improvement | | 5,215,925 | 3,712,275 | 4,185,807 |
| B0501 Public Lighting Operating Costs | | 1,567,574 | 1,217,574 | 1,217,574 |
| B0502 Public Lighting Improvement | | - | - | - |
| B0599 Service Support Costs | | 289,461 | 235,976 | 235,678 |
| B05 Public Lighting | | 1,857,035 | 1,453,550 | 1,453,252 |

| Table F - Expenditure | | | | |
|--|-------------------------|--|-------------------------|------------------------|
| Division B - Road Transport & Safety | | | | |
| Expenditure by Service and Sub-Service | 2025 | | 2024 | |
| | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated Outturn € |
| B0601 Traffic Management | | 475,000 | 479,000 | 479,000 |
| B0602 Traffic Maintenance | | 1,179,070 | 832,363 | 957,363 |
| B0603 Traffic Improvement Measures | | 28,000 | 720,500 | 720,500 |
| B0699 Service Support Costs | | 539,066 | 794,479 | 794,918 |
| B06 Traffic Management Improvement | | 2,221,136 | 2,826,342 | 2,951,781 |
| B0701 Low Cost Remedial Measures | | 168,500 | 202,950 | 93,490 |
| B0702 Other Engineering Improvements | | 100,000 | 65,000 | 65,000 |
| B0799 Service Support Costs | | 4,372 | 1,808 | 1,808 |
| B07 Road Safety Engineering Improvement | | 272,872 | 269,758 | 160,298 |
| B0801 School Wardens | | 355,388 | 335,637 | 335,637 |
| B0802 Publicity and Promotion Road Safety | | - | - | - |
| B0899 Service Support Costs | | 110,652 | 95,934 | 95,079 |
| B08 Road Safety Promotion & Education | | 466,040 | 431,571 | 430,716 |
| B0901 Maintenance and Management of Car Parks | | - | 33,500 | - |
| B0902 Operation of Street Parking | | 5,000 | 15,000 | 15,000 |
| B0903 Parking Enforcement | | 1,012,548 | 1,099,880 | 1,099,880 |
| B0999 Service Support Costs | | 804,169 | 705,105 | 712,103 |
| B09 Car Parking | | 1,821,717 | 1,853,485 | 1,826,983 |
| B1001 Administration of Roads Capital Programme | | 10,000 | 50,968 | 50,968 |
| B1099 Service Support Costs | | - | 14,443 | 14,374 |
| B10 Support to Roads Capital Prog | | 10,000 | 65,411 | 65,342 |
| B1101 Agency & Recoupable Service | | 126,510 | 155,605 | 155,605 |
| B1199 Service Support Costs | | 4,687 | 5,094 | 5,094 |
| B11 Agency & Recoupable Services | | 131,197 | 160,699 | 160,699 |
| Division B Total | | 16,672,912 | 14,396,695 | 16,812,977 |

Table F - Income

Division B - Road Transport & Safety

| | 2025 | | 2024 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Income by Source | | | | |
| Government Grants & Subsidies | | | | |
| Housing, Local Government & Heritage | | - | - | 50,000 |
| TII Transport Infrastructure Ireland | | 4,255,130 | 2,387,599 | 4,527,196 |
| National Transport Authority | | 323,000 | 873,000 | 863,000 |
| Total Government Grants & Subsidies | | 4,578,130 | 3,260,599 | 5,440,196 |
| Goods & Services | | | | |
| Parking Fines & Charges | | 4,942,166 | 4,541,500 | 4,541,500 |
| Superannuation | | 74,147 | 93,146 | 93,146 |
| Other income | | 1,165,250 | 881,250 | 1,259,674 |
| Total Goods & Services | | 6,181,563 | 5,515,896 | 5,894,320 |
| Division B Total | | 10,759,693 | 8,776,495 | 11,334,516 |

| Table F - Expenditure | | | | |
|--|-------------------------|--|-------------------------|------------------------|
| Division C - Water Services | | | | |
| Expenditure by Service and Sub-Service | 2025 | | 2024 | |
| | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated Outturn € |
| C0101 Water Plants & Networks | | 931,678 | 1,258,438 | 1,258,438 |
| C0199 Service Support Costs | | 538,377 | 752,541 | 750,638 |
| C01 Water Supply | | 1,470,055 | 2,010,979 | 2,009,076 |
| C0201 Waste Plants and Networks | | 256,281 | 346,486 | 346,486 |
| C0299 Service Support Costs | | 120,793 | 229,273 | 228,718 |
| C02 Waste Water Treatment | | 377,074 | 575,759 | 575,204 |
| 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 | | 190,000 | 370,000 | 370,000 |
| C0499 Service Support Costs | | 3,490 | 5,127 | 5,127 |
| C04 Public Conveniences | | 193,490 | 375,127 | 375,127 |
| C0501 Grants for Individual Installations | | - | - | - |
| C0502 Grants for Water Group Schemes | | - | - | - |
| C0503 Grants for Waste Water Group Schemes | | - | - | - |
| C0504 Group Water Scheme Subsidies | | - | - | - |
| C0599 Service Support Costs | | - | - | - |
| C05 Admin of Group and Private Installations | | - | - | - |
| C0601 Technical Design and Supervision | | - | - | - |
| C0699 Service Support Costs | | 36,019 | 128,567 | 127,752 |
| C06 Support to Water Capital Programme | | 36,019 | 128,567 | 127,752 |
| C0701 Agency & Recoupable Service | | 57,148 | 57,148 | 57,148 |
| C0799 Service Support Costs | | 3,869 | 34,244 | 34,126 |
| C07 Agency & Recoupable Services | | 61,017 | 91,392 | 91,274 |
| C0801 Local Authority Water Services | | - | - | - |
| C0802 Local Authority Sanitary Services | | - | - | - |
| C0899 Service Support Costs | | - | - | - |
| C08 Local Authority Water and Sanitary Services | | - | - | - |
| Division C Total | | 2,137,655 | 3,181,824 | 3,178,433 |

Table F - Income

Division C - Water Services

| | 2025 | | 2024 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Income by Source | | | | |
| Government Grants & Subsidies | | | | |
| Housing, Local Government & Heritage | | 884,791 | 1,160,125 | 1,160,125 |
| Total Government Grants & Subsidies | | 884,791 | 1,160,125 | 1,160,125 |
| Goods & Services | | | | |
| Uisce Éireann | | 1,034,717 | 1,600,375 | 1,600,375 |
| Superannuation | | 24,656 | 46,197 | 46,197 |
| Other income | | 23,400 | 39,000 | 39,000 |
| Total Goods & Services | | 1,082,773 | 1,685,572 | 1,685,572 |
| Division C Total | | 1,967,564 | 2,845,697 | 2,845,697 |

| Table F - Expenditure | | | | |
|---|-------------------------|--|-------------------------|------------------------|
| Division D - Development Management | | | | |
| Expenditure by Service and Sub-Service | 2025 | | 2024 | |
| | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated Outturn € |
| D0101 Statutory Plans and Policy | | 942,555 | 751,707 | 830,707 |
| D0199 Service Support Costs | | 355,769 | 296,060 | 294,875 |
| D01 Forward Planning | | 1,298,324 | 1,047,767 | 1,125,582 |
| D0201 Planning Control | | 1,741,936 | 1,551,353 | 1,596,353 |
| D0299 Service Support Costs | | 993,589 | 1,084,237 | 1,080,080 |
| D02 Development Management | | 2,735,525 | 2,635,590 | 2,676,433 |
| D0301 Enforcement Costs | | 709,789 | 727,053 | 727,053 |
| D0399 Service Support Costs | | 258,931 | 313,859 | 312,470 |
| D03 Enforcement | | 968,720 | 1,040,912 | 1,039,523 |
| D0401 Industrial Sites Operations | | - | - | - |
| D0403 Management of & Contribs to Other Commercial Facs | | 86,700 | 53,000 | 53,000 |
| D0404 General Development Promotion Work | | 767,618 | 618,457 | 618,457 |
| D0499 Service Support Costs | | 124,710 | 43,305 | 43,024 |
| D04 Industrial and Commercial Facilities | | 979,028 | 714,762 | 714,481 |
| D0501 Tourism Promotion | | 1,257,973 | 486,195 | 486,195 |
| D0502 Tourist Facilities Operations | | - | - | - |
| D0599 Service Support Costs | | 139,083 | 65,060 | 64,611 |
| D05 Tourism Development and Promotion | | 1,397,056 | 551,255 | 550,806 |
| D0601 General Community & Enterprise Expenses | | 2,418,873 | 1,479,579 | 1,636,609 |
| D0602 RAPID Costs | | - | - | - |
| D0603 Social Inclusion | | 1,285,098 | 1,116,326 | 1,244,470 |
| D0699 Service Support Costs | | 558,588 | 347,751 | 345,953 |
| D06 Community and Enterprise Function | | 4,262,559 | 2,943,656 | 3,227,032 |
| D0701 Unfinished Housing Estates | | 131,416 | 35,761 | 35,761 |
| D0799 Service Support Costs | | 10,962 | 12,658 | 12,602 |
| D07 Unfinished Housing Estates | | 142,378 | 48,419 | 48,363 |
| D0801 Building Control Inspection Costs | | - | - | - |
| D0802 Building Control Enforcement Costs | | 242,808 | 226,246 | 226,246 |
| D0899 Service Support Costs | | 109,083 | 113,814 | 112,973 |
| D08 Building Control | | 351,891 | 340,060 | 339,219 |

Table F - Expenditure

Division D - Development Management

| Expenditure by Service and Sub-Service | 2025 | | 2024 | |
|---|-------------------------|--|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated Outturn € |
| D0901 Urban and Village Renewal | | 61,710 | - | - |
| D0902 EU Projects | | - | - | - |
| D0903 Town Twinning | | 147,000 | 50,000 | 127,000 |
| D0904 European Office | | - | - | - |
| D0905 Economic Development & Promotion | | 1,419,309 | 1,190,712 | 4,496,794 |
| D0906 Jobs, Enterprise & Innovation | | 32,000 | 30,000 | 20,000 |
| D0999 Service Support Costs | | 361,059 | 229,548 | 227,900 |
| D09 Economic Development and Promotion | | 2,021,078 | 1,500,260 | 4,871,694 |
| D1001 Property Management Costs | | 129,340 | 179,200 | 178,960 |
| D1099 Service Support Costs | | 36,766 | 68,197 | 67,707 |
| D10 Property Management | | 166,106 | 247,397 | 246,667 |
| D1101 Heritage Services | | 302,166 | 298,716 | 298,716 |
| D1102 Conservation Services | | 80,000 | - | 20,000 |
| D1103 Conservation Grants | | 130,000 | - | 78,000 |
| D1199 Service Support Costs | | 57,398 | 60,275 | 59,854 |
| D11 Heritage and Conservation Services | | 569,564 | 358,991 | 456,570 |
| D1201 Agency & Recoupable Service | | - | - | - |
| D1299 Service Support Costs | | - | - | - |
| D12 Agency & Recoupable Services | | - | - | - |
| Division D Total | | 14,892,229 | 11,429,069 | 15,296,370 |

Table F - Income

Division D - Development Management

| | 2025 | | 2024 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Income by Source | | | | |
| Government Grants & Subsidies | | | | |
| Housing, Local Government & Heritage | | 370,000 | 302,767 | 302,767 |
| Enterprise, Trade & Employment | | - | - | 3,273,864 |
| Rural & Community Development | | 167,000 | 167,000 | 167,000 |
| Other | | 2,234,031 | 1,746,277 | 2,117,451 |
| Total Government Grants & Subsidies | | 2,771,031 | 2,216,044 | 5,861,082 |
| Goods & Services | | | | |
| Planning Fees | | 557,289 | 435,289 | 435,289 |
| Superannuation | | 123,494 | 104,117 | 104,117 |
| Other income | | 906,095 | 692,361 | 757,363 |
| Total Goods & Services | | 1,586,878 | 1,231,767 | 1,296,769 |
| Division D Total | | 4,357,909 | 3,447,811 | 7,157,851 |

Table F - Expenditure

Division E - Environmental Services

| Expenditure by Service and Sub-Service | 2025 | | 2024 | |
|---|-------------------------|--|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated Outturn € |
| E0101 Landfill Operations | | 482,864 | 260,573 | 260,573 |
| E0102 Contribution to other LAs - Landfill Facilities | | - | - | - |
| E0103 Landfill Aftercare Costs. | | - | - | - |
| E0199 Service Support Costs | | 45,445 | 25,365 | 25,251 |
| E01 Landfill Operation and Aftercare | | 528,309 | 285,938 | 285,824 |
| E0201 Recycling Facilities Operations | | 206,143 | 284,920 | 284,920 |
| E0202 Bring Centres Operations | | 100,000 | 70,000 | 138,676 |
| E0204 Other Recycling Services | | - | - | - |
| E0299 Service Support Costs | | 62,660 | 79,547 | 79,301 |
| E02 Recovery & Recycling Facilities Operations | | 368,803 | 434,467 | 502,897 |
| E0301 Waste to Energy Facilities Operations | | - | - | - |
| E0399 Service Support Costs | | - | - | - |
| E03 Waste to Energy Facilities Operations | | - | - | - |
| E0401 Recycling Waste Collection Services | | - | - | - |
| E0402 Organic Waste Collection Services | | - | - | - |
| E0403 Residual Waste Collection Services | | 27,000 | 31,910 | 31,910 |
| E0404 Commercial Waste Collection Services | | - | - | - |
| E0406 Contribution to Waste Collection Services | | - | - | - |
| E0407 Other Costs Waste Collection | | - | - | - |
| E0499 Service Support Costs | | 4,730 | 5,279 | 5,439 |
| E04 Provision of Waste to Collection Services | | 31,730 | 37,189 | 37,349 |
| E0501 Litter Warden Service | | 218,213 | 214,151 | 214,151 |
| E0502 Litter Control Initiatives | | 184,100 | 192,600 | 192,600 |
| E0503 Environmental Awareness Services | | 272,448 | 156,202 | 156,202 |
| E0599 Service Support Costs | | 405,625 | 248,581 | 247,812 |
| E05 Litter Management | | 1,080,386 | 811,534 | 810,765 |
| E0601 Operation of Street Cleaning Service | | 2,945,677 | 2,760,597 | 2,770,597 |
| E0602 Provision and Improvement of Litter Bins | | - | - | - |
| E0699 Service Support Costs | | 727,943 | 509,995 | 506,212 |
| E06 Street Cleaning | | 3,673,620 | 3,270,592 | 3,276,809 |
| E0701 Monitoring of Waste Regs (incl Private Landfills) | | 243,530 | 290,547 | 290,548 |
| E0702 Enforcement of Waste Regulations | | 107,957 | 99,989 | 99,989 |
| E0799 Service Support Costs | | 199,429 | 245,357 | 243,976 |
| E07 Waste Regulations, Monitoring and Enforcement | | 550,916 | 635,893 | 634,513 |

| Table F - Expenditure | | | | |
|---|-------------------------|--|-------------------------|------------------------|
| Division E - Environmental Services | | | | |
| Expenditure by Service and Sub-Service | 2025 | | 2024 | |
| | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated Outturn € |
| E0801 Waste Management Plan | | 72,106 | 37,106 | 37,106 |
| E0802 Contrib to Other Bodies Waste Management Planning | | - | - | - |
| E0899 Service Support Costs | | 135,074 | 53,233 | 53,130 |
| E08 Waste Management Planning | | 207,180 | 90,339 | 90,236 |
| E0901 Maintenance of Burial Grounds | | 798,214 | 572,194 | 572,194 |
| E0999 Service Support Costs | | 288,459 | 247,109 | 246,129 |
| E09 Maintenance of Burial Grounds | | 1,086,673 | 819,303 | 818,323 |
| E1001 Operation Costs Civil Defence | | 14,500 | 14,500 | 14,500 |
| E1002 Dangerous Buildings | | 6,500 | - | - |
| E1003 Emergency Planning | | 16,500 | 40,500 | 40,500 |
| E1004 Derelict Sites | | 432,027 | 175,694 | 175,693 |
| E1005 Water Safety Operation | | 187,000 | 181,000 | 181,000 |
| E1099 Service Support Costs | | 234,835 | 188,535 | 186,966 |
| E10 Safety of Structures and Places | | 891,362 | 600,229 | 598,659 |
| E1101 Operation of Fire Brigade Service | | 5,319,600 | 5,319,600 | 5,319,600 |
| E1103 Fire Services Training | | - | - | - |
| E1104 Operation of Ambulance Service | | - | - | - |
| E1199 Service Support Costs | | - | - | - |
| E11 Operation of Fire Service | | 5,319,600 | 5,319,600 | 5,319,600 |
| E1201 Fire Safety Control Cert Costs | | 10,000 | 10,000 | 10,000 |
| E1202 Fire Prevention and Education | | - | - | - |
| E1203 Inspection & Monitoring of Commercial Facilities | | - | - | - |
| E1299 Service Support Costs | | - | - | - |
| E12 Fire Prevention | | 10,000 | 10,000 | 10,000 |
| E1301 Water Quality Management | | 111,067 | 62,835 | 62,835 |
| E1302 Licensing and Monitoring of Air and Noise Quality | | 18,500 | 12,500 | 12,500 |
| E1399 Service Support Costs | | 25,882 | 25,668 | 25,511 |
| E13 Water Quality, Air and Noise Pollution | | 155,449 | 101,003 | 100,846 |
| E1401 Agency & Recoupable Service | | - | - | - |
| E1499 Service Support Costs | | 2,263 | 2,533 | 2,533 |
| E14 Agency & Recoupable Services | | 2,263 | 2,533 | 2,533 |
| E1501 Climate Change and Flooding | | 1,825,542 | 1,240,335 | 1,244,835 |
| E1599 Service Support Costs | | 336,048 | 204,133 | 202,476 |
| E15 Climate Change and Flooding | | 2,161,590 | 1,444,468 | 1,447,311 |
| Division E Total | | 16,067,881 | 13,863,088 | 13,935,665 |

Table F - Income

Division E - Environmental Services

| | 2025 | | 2024 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Income by Source | | | | |
| Government Grants & Subsidies | | | | |
| Housing, Local Government & Heritage | | 182,110 | 182,110 | 182,110 |
| Other | | 427,771 | 337,771 | 406,447 |
| Total Government Grants & Subsidies | | 609,881 | 519,881 | 588,557 |
| Goods & Services | | | | |
| Domestic Refuse Charges | | 25,000 | 20,000 | 20,000 |
| Superannuation | | 102,350 | 93,393 | 93,393 |
| Local Authority Contributions | | 10,000 | 10,000 | 10,000 |
| Other income | | 1,111,305 | 553,105 | 632,105 |
| Total Goods & Services | | 1,248,655 | 676,498 | 755,498 |
| Division E Total | | 1,858,536 | 1,196,379 | 1,344,055 |

Table F - Expenditure

Division F - Recreation and Amenity

| Expenditure by Service and Sub-Service | 2025 | | 2024 | |
|--|-------------------------|--|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated Outturn € |
| F0101 Leisure Facilities Operations | | - | - | - |
| F0103 Contribution to External Bodies Leisure Facilities | | 3,300,407 | 3,161,422 | 3,162,922 |
| F0199 Service Support Costs | | 146,151 | 259,336 | 258,806 |
| F01 Leisure Facilities Operations | | 3,446,558 | 3,420,758 | 3,421,728 |
| F0201 Library Service Operations | | 1,791,140 | 1,791,140 | 1,791,140 |
| F0202 Archive Service | | - | - | - |
| F0204 Purchase of Books, CD's etc. | | - | - | - |
| F0205 Contributions to Library Organisations | | - | - | - |
| F0299 Service Support Costs | | - | - | - |
| F02 Operation of Library and Archival Service | | 1,791,140 | 1,791,140 | 1,791,140 |
| F0301 Parks, Pitches & Open Spaces | | 6,832,614 | 4,384,077 | 4,635,020 |
| F0302 Playgrounds | | 329,000 | 273,000 | 367,220 |
| F0303 Beaches | | 364,033 | 359,901 | 205,901 |
| F0399 Service Support Costs | | 1,365,018 | 1,071,522 | 1,065,229 |
| F03 Outdoor Leisure Areas Operations | | 8,890,665 | 6,088,500 | 6,273,370 |
| F0401 Community Grants | | 194,000 | 392,700 | 397,200 |
| F0402 Operation of Sports Hall/Stadium | | - | - | - |
| F0403 Community Facilities | | 1,317,911 | 1,052,194 | 1,037,194 |
| F0404 Recreational Development | | 700,773 | 641,319 | 705,819 |
| F0499 Service Support Costs | | 534,595 | 413,622 | 411,866 |
| F04 Community Sport and Recreational Development | | 2,747,279 | 2,499,835 | 2,552,079 |
| F0501 Administration of the Arts Programme | | 3,964,468 | 3,918,596 | 3,891,254 |
| F0502 Contributions to other Bodies Arts Programme | | 525,000 | 525,000 | 525,000 |
| F0503 Museums Operations | | 884,390 | 888,277 | 923,227 |
| F0504 Heritage/Interpretive Facilities Operations | | 35,000 | 55,000 | 55,000 |
| F0505 Festivals & Concerts | | 1,750 | 2,500 | 2,500 |
| F0599 Service Support Costs | | 942,602 | 891,069 | 883,715 |
| F05 Operation of Arts Programme | | 6,353,210 | 6,280,442 | 6,280,696 |
| F0601 Agency & Recoupable Service | | 640,340 | 611,401 | 611,401 |
| F0699 Service Support Costs | | 56,314 | 59,457 | 58,875 |
| F06 Agency & Recoupable Services | | 696,654 | 670,858 | 670,276 |
| Division F Total | | 23,925,506 | 20,751,533 | 20,989,289 |

Table F - Income

Division F - Recreation and Amenity

| Income by Source | 2025 | | 2024 | |
|---|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants & Subsidies | | | | |
| Housing, Local Government & Heritage | | 70,000 | - | - |
| Media, Tourism, Art, Culture, Sport & the Gaeltacht | | 430,000 | 326,000 | 326,000 |
| Arts Council | | 244,909 | 244,909 | 244,909 |
| Other | | 40,000 | 35,000 | 151,896 |
| Total Government Grants & Subsidies | | 784,909 | 605,909 | 722,805 |
| Goods & Services | | | | |
| Recreation/Amenity/Culture | | 5,406,398 | 5,268,824 | 5,270,324 |
| Superannuation | | 151,010 | 151,463 | 151,463 |
| Agency Services & Repayable Works | | 399,859 | 394,859 | 394,859 |
| Local Authority Contributions | | 216,385 | 78,487 | 78,487 |
| Other income | | 1,258,465 | 870,055 | 964,528 |
| Total Goods & Services | | 7,432,117 | 6,763,688 | 6,859,661 |
| Division F Total | | 8,217,026 | 7,369,597 | 7,582,466 |

| Table F - Expenditure | | | | |
|--|-------------------------|--|-------------------------|------------------------|
| Division G - Agriculture, Education, Health & Welfare | | | | |
| Expenditure by Service and Sub-Service | 2025 | | 2024 | |
| | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated Outturn € |
| G0101 Maintenance of Land Drainage Areas | | - | - | - |
| G0102 Contributions to Joint Drainage Bodies | | - | - | - |
| G0103 Payment of Agricultural Pensions | | - | - | - |
| G0199 Service Support Costs | | - | - | - |
| G01 Land Drainage Costs | | - | - | - |
| G0201 Operation of Piers | | - | - | - |
| G0203 Operation of Harbours | | - | - | - |
| G0299 Service Support Costs | | - | - | - |
| G02 Operation and Maintenance of Piers and Harbours | | - | - | - |
| 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 | | 293,152 | 208,137 | 208,137 |
| G0405 Other Animal Welfare Services (incl Horse Control) | | 10,000 | 10,000 | 7,000 |
| G0499 Service Support Costs | | 115,858 | 51,034 | 50,767 |
| G04 Veterinary Service | | 419,010 | 269,171 | 265,904 |
| G0501 Payment of Higher Education Grants | | - | - | - |
| G0502 Administration Higher Education Grants | | - | - | - |
| G0503 Payment of VEC Pensions | | - | - | - |
| G0504 Administration VEC Pension | | - | - | - |
| G0505 Contribution to Education and Training Board | | - | - | - |
| G0506 Other Educational Services | | - | - | - |
| G0507 School Meals | | - | - | - |
| G0599 Service Support Costs | | - | - | - |
| G05 Educational Support Services | | - | - | - |
| G0601 Agency & Recoupable Service | | - | - | - |
| G0699 Service Support Costs | | - | - | - |
| G06 Agency & Recoupable Services | | - | - | - |
| Division G Total | | 419,010 | 269,171 | 265,904 |

Table F - Income

Division G - Agriculture, Education, Health & Welfare

| Income by Source | 2025 | | 2024 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Government Grants & Subsidies | | | | |
| Housing, Local Government & Heritage | | 38,000 | - | - |
| Other | | 200 | 200 | 200 |
| Total Government Grants & Subsidies | | 38,200 | 200 | 200 |
| Goods & Services | | | | |
| Superannuation | | 3,432 | 2,552 | 2,552 |
| Other income | | 64,030 | 64,030 | 64,030 |
| Total Goods & Services | | 67,462 | 66,582 | 66,582 |
| Division G Total | | 105,662 | 66,782 | 66,782 |

Table F - Expenditure

Division H - Miscellaneous Services

| Expenditure by Service and Sub-Service | 2025 | | 2024 | |
|---|-------------------------|--|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated Outturn € |
| H0101 Maintenance of Machinery Service | | - | - | - |
| H0102 Plant and Machinery Operations | | - | - | - |
| H0199 Service Support Costs | | 136,920 | 89,519 | 88,656 |
| H01 Profit & Loss Machinery Account | | 136,920 | 89,519 | 88,656 |
| H0201 Purchase of Materials, Stores | | - | - | - |
| H0202 Administrative Costs Stores | | - | - | - |
| H0203 Upkeep of Buildings, stores | | - | - | - |
| H0299 Service Support Costs | | 124,382 | 119,406 | 119,468 |
| H02 Profit & Loss Stores Account | | 124,382 | 119,406 | 119,468 |
| H0301 Administration of Rates Office | | 132,792 | 126,319 | 126,319 |
| H0302 Debt Management Service Rates | | 298,459 | 312,811 | 312,811 |
| H0303 Refunds and Irrecoverable Rates | | 3,488,000 | 3,921,235 | 3,921,235 |
| H0399 Service Support Costs | | 210,432 | 209,625 | 208,466 |
| H03 Administration of Rates | | 4,129,683 | 4,569,990 | 4,568,831 |
| H0401 Register of Elector Costs | | 48,567 | 150,429 | 150,429 |
| H0402 Local Election Costs | | 20,000 | 20,000 | 95,000 |
| H0499 Service Support Costs | | 69,885 | 69,374 | 70,265 |
| H04 Franchise Costs | | 138,452 | 239,803 | 315,694 |
| H0501 Coroner Fees and Expenses | | 195,000 | 195,000 | 195,000 |
| H0502 Operation of Morgue | | - | - | - |
| H0599 Service Support Costs | | - | - | - |
| H05 Operation of Morgue and Coroner Expenses | | 195,000 | 195,000 | 195,000 |
| H0601 Weighbridge Operations | | - | - | - |
| H0699 Service Support Costs | | - | - | - |
| H06 Weighbridges | | - | - | - |
| H0701 Operation of Markets | | - | - | - |
| H0702 Casual Trading Areas | | 3,900 | 700 | 700 |
| H0799 Service Support Costs | | 31,448 | 28,910 | 28,790 |
| H07 Operation of Markets and Casual Trading | | 35,348 | 29,610 | 29,490 |
| H0801 Malicious Damage | | 84,465 | 86,670 | 86,670 |
| H0899 Service Support Costs | | - | - | - |
| H08 Malicious Damage | | 84,465 | 86,670 | 86,670 |

Table F - Expenditure

Division H - Miscellaneous Services

| Expenditure by Service and Sub-Service | 2025 | | 2024 | |
|--|-------------------------|--|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive /Mayor € | Adopted by Council € | Estimated Outturn € |
| H0901 Representational Payments | | 573,693 | 517,411 | 517,411 |
| H0902 Chair/Vice Chair Allowances | | 24,000 | 24,000 | 24,000 |
| H0903 Annual Allowances LA Members | | 117,880 | 117,880 | 117,880 |
| H0904 Expenses LA Members | | 47,005 | 47,005 | 47,005 |
| H0905 Other Expenses | | 198,183 | 192,833 | 193,133 |
| H0906 Conferences Abroad | | - | - | - |
| H0907 Retirement Gratuities | | - | - | - |
| H0908 Contribution to Members Associations | | 23,000 | 23,000 | 23,000 |
| H0909 General Municipal Allocation | | - | - | - |
| H0999 Service Support Costs | | 514,100 | 520,812 | 515,017 |
| H09 Local Representation & Civic Leadership | | 1,497,861 | 1,442,941 | 1,437,446 |
| H1001 Motor Taxation Operation | | - | - | - |
| H1099 Service Support Costs | | - | - | - |
| H10 Motor Taxation | | - | - | - |
| H1101 Agency & Recoupable Service | | 1,025,514 | 1,121,872 | 1,121,872 |
| H1102 NPPR | | 13,541 | 25,994 | 25,994 |
| H1199 Service Support Costs | | 311,593 | 116,558 | 86,454 |
| H11 Agency & Recoupable Services | | 1,350,648 | 1,264,424 | 1,234,320 |
| Division H Total | | 7,692,759 | 8,037,363 | 8,075,575 |
| OVERALL TOTAL | | 147,192,169 | 121,374,553 | 129,478,159 |

Table F - Income

Division H - Miscellaneous Services

| | 2025 | | 2024 | |
|--|-------------------------|-----------------------------------|-------------------------|------------------------|
| | Adopted by Council € | Estimated by Chief Executive € | Adopted by Council € | Estimated Outturn € |
| Income by Source | | | | |
| Government Grants & Subsidies Housing, Local Government & Heritage | | 6,637,304 | 4,283,952 | 4,283,952 |
| Total Government Grants & Subsidies | | 6,637,304 | 4,283,952 | 4,283,952 |
| Goods & Services | | | | |
| Superannuation | | 27,960 | 28,186 | 28,186 |
| Local Authority Contributions | | - | 110,000 | 110,000 |
| NPPR | | 5,000 | 150,000 | 150,000 |
| Other income | | 728,372 | 571,372 | 646,372 |
| Total Goods & Services | | 761,332 | 859,558 | 934,558 |
| Division H Total | | 7,398,636 | 5,143,510 | 5,218,510 |
| OVERALL TOTAL | | 91,248,056 | 72,598,610 | 80,702,216 |

APPENDIX 1

SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2025

| Description | 2025 € | 2024 € |
|--|-------------------|-------------------|
| Area Office Overhead | - | - |
| Corporate Affairs Overhead | 2,371,500 | 2,021,686 |
| Corporate Buildings Overhead | 3,477,990 | 3,603,408 |
| Finance Function Overhead | 1,271,303 | 1,165,058 |
| Human Resource Function Overhead | 2,895,764 | 2,274,903 |
| IT Services | 2,570,870 | 2,569,415 |
| Print/Post Room Service Overhead Allocation | 145,000 | 123,750 |
| Pension & Lump Sum Overhead | 4,071,580 | 3,747,002 |
| Total Expenditure Allocated to Services | 16,804,007 | 15,505,222 |

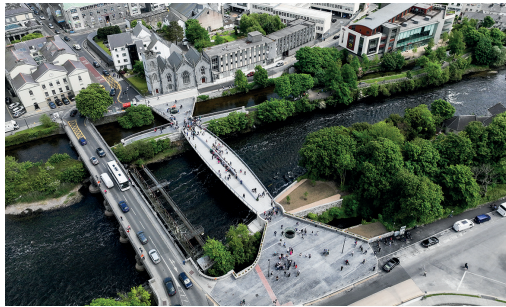
APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2025

| Description | 2025 | 2025 |
|---|------------------|-------------------|
| | € | € |
| Discretionary | | |
| ** Discretionary Local Property Tax (Table A) | <u>7,605,616</u> | 7,605,616 |
| Self Funding - Revenue Budget | | |
| Housing & Building | 945,789 | |
| Roads, Transport & Safety | <u>-</u> | 945,789 |
| Total Local Property Tax - Revenue Budget | | 8,551,405 |
| Self Funding - Capital Budget | | |
| Housing & Building | 2,200,000 | |
| Roads, Transport & Safety | <u>-</u> | 2,200,000 |
| Total Local Property Tax - Capital Budget | | 2,200,000 |
| Total Local Property Tax Allocation (Post Variation) | | 10,751,405 |

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





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