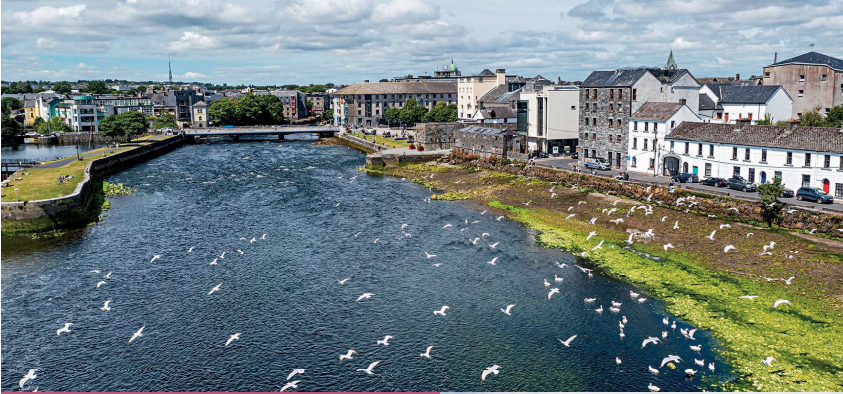
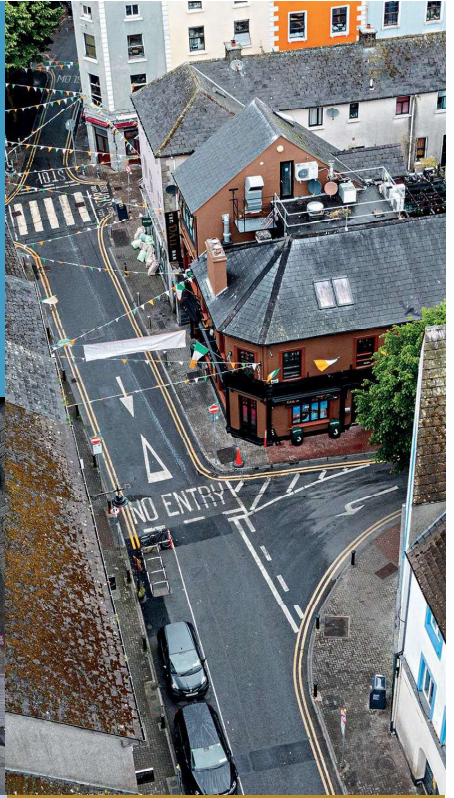




**Adopted
2025
Budget**
for
**Galway City
Council**



**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 ambitious 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

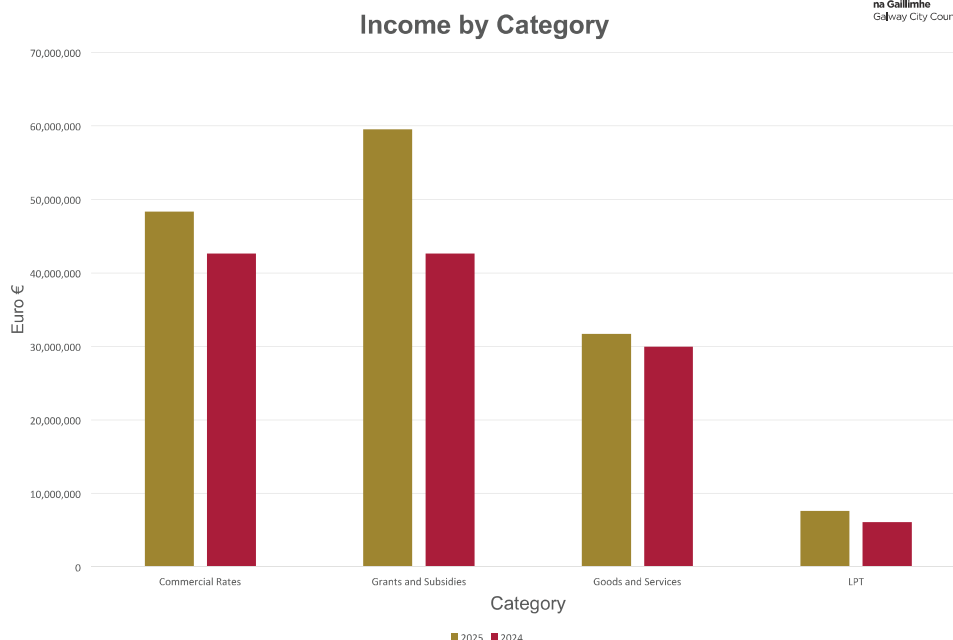
I wish to thank Elected Members for their cooperation in drafting the Galway City Council Budget for 2025.

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.

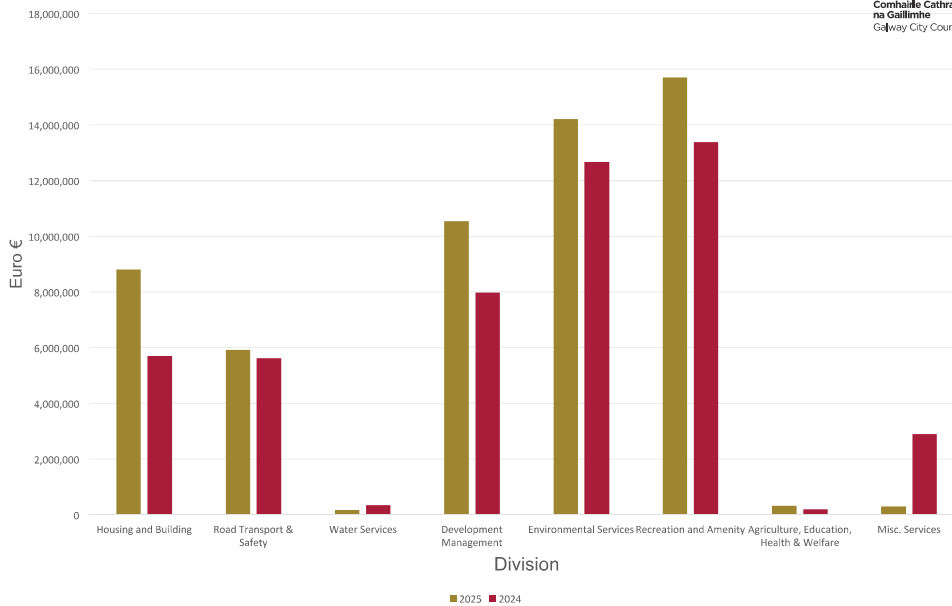
Budget 2025, as presented, will ensure the sustainability of the Galway City Council finances and enable us to meet rising demands whilst maintaining competitiveness and fostering a vibrant, thriving city.

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).

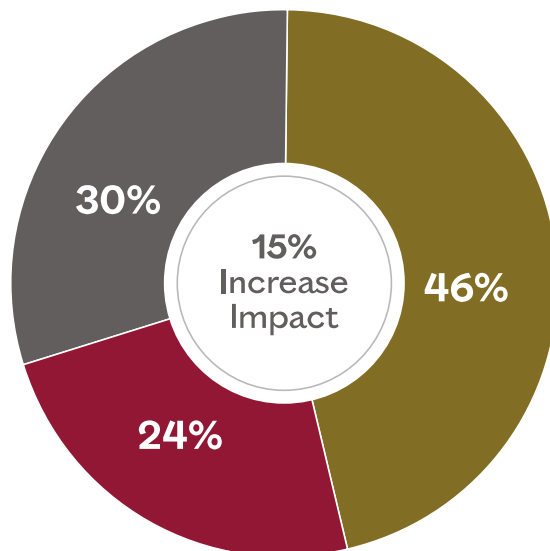
The proposed rate increase is projected to generate approximately €6.4m annually, which will be re-invested in essential services, deliver new infrastructure, promote long-term economic growth and enhance tourism.

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 (Addjust) 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 Murrrough.
- 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:

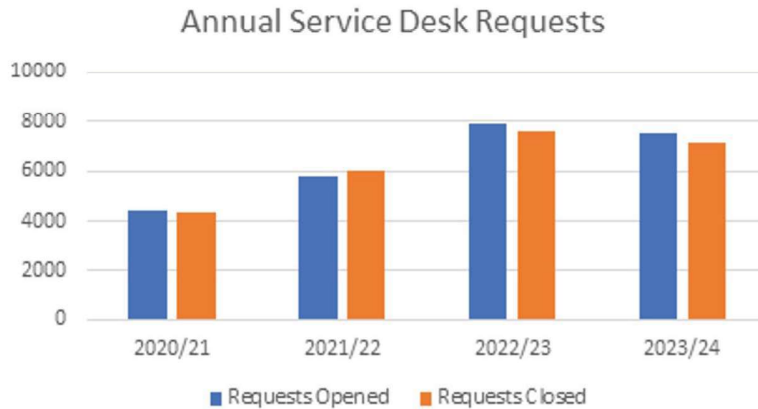
- Following from the adoption of the Galway City Council Corporate Plan 2024 - 2029 the Annual Service Delivery Plan and Three-Year Capital Programme will be prepared for delivery.
- Galway City Council's Customer Action Plan 2024 – 2029 and Customer Charter through consultation will be prepared.
- The 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

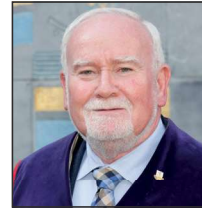
Report by Patricia Philbin
(Director of Services)

Cllr. Donal Lyons,
Chair of Urban Development SPC

Cllr. Niall McNelis, Chair of Tourism SPC



Patricia Philbin,



Cllr. Donal Lyons

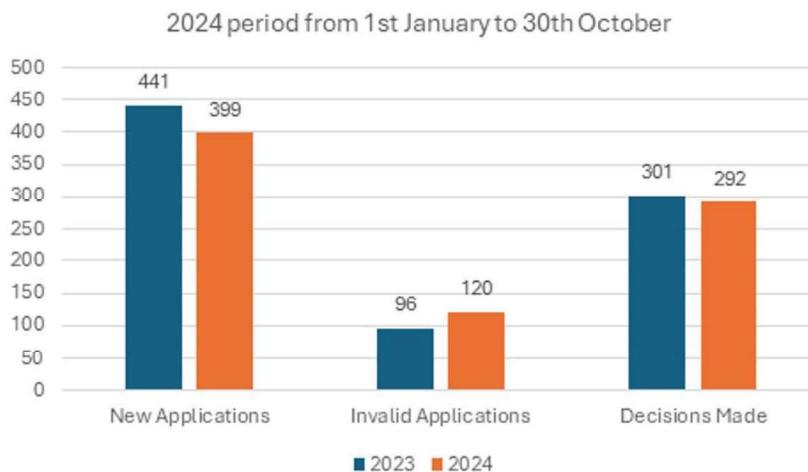


Cllr. Niall McNelis

Development Management

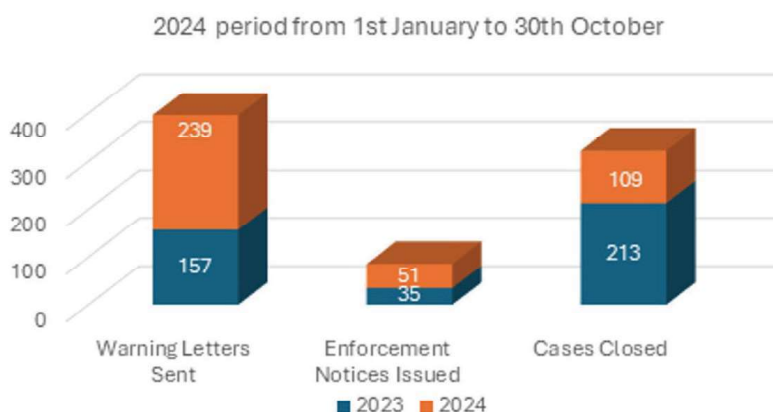
Services delivered in 2024:

- 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	16.9%	5,771,607	11.8%
B Road Transport & Safety	16,672,912	10,759,693	5,913,219	11.4%	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	15,254,229	5,136,909	10,117,320	19.4%	8,138,519	16.7%
E Environmental Services	15,917,801	1,858,536	14,059,265	27.0%	12,591,610	25.8%
F Recreation and Amenity	21,925,506	8,217,026	13,708,480	26.3%	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	6,392,760	7,398,636	(1,005,876)	(1.9%)	2,857,065	5.9%
	144,104,090	92,027,056	52,077,034	100.0%	48,775,943	100.0%
Provision for Debit Balance	-		-			
ADJUSTED GROSS EXPENDITURE AND INCOME	(A)	92,027,056	52,077,034		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)		44,471,418			
Net Effective Valuation	(E)		193,353,985			
GENERAL ANNUAL RATE ON VALUATION	(C/E)		0.23			

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 €	
A Housing and Building									
A01 Maintenance & Improvement of LA Housing Units	16,865,801	16,865,801	15,809,885	15,809,885	13,907,933	14,492,031	14,734,340	15,234,340	
A02 Housing Assessment, Allocation and Transfer	849,058	849,058	9,077	9,077	801,059	801,146	9,908	9,908	
A03 Housing Rent and Tenant Purchase Administration	841,002	841,002	10,493	10,493	758,910	758,583	10,801	10,801	
A04 Housing Community Development Support	1,187,021	1,187,021	18,012	18,012	952,750	951,035	11,381	11,381	
A05 Administration of Homeless Service	24,467,852	24,467,852	22,726,545	22,726,545	15,439,050	15,437,500	13,782,266	13,782,266	
A06 Support to Housing Capital Prog.	13,742,495	13,742,495	12,663,577	12,663,577	11,121,910	12,022,646	10,326,102	11,226,102	
A07 RAS and Leasing Programme	4,387,896	4,387,896	4,243,770	4,243,770	3,813,838	3,812,053	3,835,519	3,835,519	
A08 Housing Loans	1,852,579	1,852,579	657,434	657,434	1,721,163	1,721,641	597,161	597,161	
A09 Housing Grants	660,907	660,907	62,009	62,009	432,326	432,170	2,186	2,186	
A12 HAP Programme	529,606	529,606	382,228	382,228	496,871	495,141	442,675	442,675	
Division A Total	65,384,217	65,384,217	56,583,030	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 €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement	343,290	343,290	636,941	636,941	348,085	359,275	661,269	672,599
B02 NS Road - Maintenance and Improvement	261,044	261,044	56,295	56,295	249,148	236,109	56,732	44,002
B03 Regional Road - Maintenance and Improvement	4,072,656	4,072,656	1,663,680	1,663,680	3,026,371	4,982,715	1,142,849	3,210,540
B04 Local Road - Maintenance and Improvement	5,215,925	5,215,925	2,581,270	2,581,270	3,712,275	4,185,807	1,335,563	1,811,753
B05 Public Lighting	1,857,035	1,857,035	2,297	2,297	1,453,550	1,453,252	2,402	2,402
B06 Traffic Management Improvement	2,221,136	2,221,136	639,984	639,984	2,826,342	2,951,781	873,850	998,850
B07 Road Safety Engineering Improvement	272,872	272,872	198,000	198,000	269,758	160,298	120,950	11,490
B08 Road Safety Promotion & Education	466,040	466,040	8,119	8,119	431,571	430,716	8,899	8,899
B09 Car Parking	1,821,717	1,821,717	4,958,107	4,958,107	1,853,485	1,826,983	4,558,981	4,558,981
B10 Support to Roads Capital Prog	10,000	10,000	-	-	65,411	65,342	-	-
B11 Agency & Recoupable Services	131,197	131,197	15,000	15,000	160,699	160,699	15,000	15,000
Division B Total	16,672,912	16,672,912	10,759,693	10,759,693	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	1,470,055	109,473	109,473	2,010,979	2,009,076	35,478	35,478
C02 Waste Water Treatment	377,074	377,074	5,800	5,800	575,759	575,204	10,719	10,719
C04 Public Conveniences	193,490	193,490	23,400	23,400	375,127	375,127	39,000	39,000
C06 Support to Water Capital Programme	36,019	36,019	-	-	128,567	127,752	-	-
C07 Agency & Recoupable Services	61,017	61,017	1,828,891	1,828,891	91,392	91,274	2,760,500	2,760,500
Division C Total	2,137,655	2,137,655	1,967,564	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	1,228,324	1,298,324	16,858	16,858	1,047,767	1,125,582	13,814	13,814
D02 Development Management	2,735,525	2,735,525	559,491	559,491	2,635,590	2,676,433	426,130	471,132
D03 Enforcement	968,720	968,720	302,066	302,066	1,040,912	1,039,523	304,464	304,464
D04 Industrial and Commercial Facilities	979,028	979,028	387,526	387,526	714,762	714,481	379,548	379,548
D05 Tourism Development and Promotion	1,959,056	1,397,056	1,053,294	274,294	551,255	550,806	21,373	21,373
D06 Community and Enterprise Function	4,262,559	4,262,559	2,082,974	2,082,974	2,943,656	3,227,032	1,679,918	1,973,092
D07 Unfinished Housing Estates	142,378	142,378	80,262	80,262	48,419	48,363	150,287	150,287
D08 Building Control	351,891	351,891	88,708	88,708	340,060	339,219	88,995	88,995
D09 Economic Development and Promotion	2,021,078	2,021,078	407,276	407,276	1,500,260	4,871,694	352,818	3,626,682
D10 Property Management	166,106	166,106	4,343	4,343	247,397	246,667	6,105	6,105
D11 Heritage and Conservation Services	439,564	569,564	154,111	154,111	358,991	456,570	24,359	122,359
Division D Total	15,254,229	14,892,229	5,136,909	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	528,309	2,784	2,784	285,938	285,824	2,052	2,052
E02 Recovery & Recycling Facilities Operations	368,803	368,803	143,170	143,170	434,467	502,897	50,508	119,184
E04 Provision of Waste to Collection Services	31,730	31,730	65,400	65,400	37,189	37,349	65,400	65,400
E05 Litter Management	1,080,386	1,080,386	231,984	231,984	811,534	810,765	228,678	228,678
E06 Street Cleaning	3,673,620	3,673,620	44,223	44,223	3,270,592	3,276,809	44,343	44,343
E07 Waste Regulations, Monitoring and Enforcement	550,916	550,916	126,326	126,326	635,893	634,513	128,952	128,952
E08 Waste Management Planning	207,180	207,180	1,440	1,440	90,339	90,236	1,008	1,008
E09 Maintenance of Burial Grounds	1,086,673	1,086,673	235,107	235,107	819,303	818,323	233,837	233,837
E10 Safety of Structures and Places	891,362	891,362	38,961	38,961	600,229	598,659	38,058	38,058
E11 Operation of Fire Service	5,319,600	5,319,600	-	-	5,319,600	5,319,600	-	-
E12 Fire Prevention	10,000	10,000	401,000	401,000	10,000	10,000	185,800	264,800
E13 Water Quality, Air and Noise Pollution	155,449	155,449	1,146	1,146	101,003	100,846	1,182	1,182
E14 Agency & Recoupable Services	2,263	2,263	-	-	2,533	2,533	-	-
E15 Climate Change and Flooding	2,011,510	2,161,590	566,995	566,995	1,444,468	1,447,311	216,561	216,561
Division E Total	15,917,801	16,067,881	1,858,536	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	3,446,558	3,017,134	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	1,791,140	-	-
F03 Outdoor Leisure Areas Operations	6,890,665	8,890,665	1,201,118	1,201,118	6,088,500	6,273,370	532,835	679,998
F04 Community Sport and Recreational Development	2,747,279	2,747,279	604,358	604,358	2,499,835	2,552,079	325,906	385,906
F05 Operation of Arts Programme	6,353,210	6,353,210	2,991,611	2,991,611	6,280,442	6,280,696	3,191,944	3,196,150
F06 Agency & Recoupable Services	696,654	696,654	402,805	402,805	670,858	670,276	397,963	397,963
Division F Total	21,925,506	23,925,506	8,217,026	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									
G04 Veterinary Service	419,010	419,010	105,662	105,662	269,171	265,904	66,782	66,782	
Division G Total	419,010	419,010	105,662	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 €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account	136,920	136,920	7,477	7,477	89,519	88,656	6,910	6,910
H02 Profit & Loss Stores Account	124,382	124,382	3,664	3,664	119,406	119,468	3,918	3,918
H03 Administration of Rates	2,829,684	4,129,684	212,153	212,153	4,569,990	4,568,831	143,188	143,188
H04 Franchise Costs	138,452	138,452	595	595	239,803	315,694	900	75,900
H05 Operation of Morgue and Coroner Expenses	195,000	195,000	-	-	195,000	195,000	-	-
H07 Operation of Markets and Casual Trading	35,348	35,348	38,473	38,473	29,610	29,490	38,480	38,480
H08 Malicious Damage	84,465	84,465	-	-	86,670	86,670	-	-
H09 Local Representation & Civic Leadership	1,497,861	1,497,861	2,189	2,189	1,442,941	1,437,446	3,042	3,042
H11 Agency & Recoupable Services	1,350,648	1,350,648	7,134,085	7,134,085	1,264,424	1,234,320	4,947,072	4,947,072
Division H Total	6,392,760	7,692,760	7,398,636	7,398,636	8,037,363	8,075,575	5,143,510	5,218,510
OVERALL TOTAL	144,104,090	147,192,170	92,027,056	91,248,056	121,374,553	129,478,159	72,598,610	80,702,216

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>	<u>0.23</u>				
Galway City Council	0.23	-	-	-	-
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	8,728,994	6,135,100
Total Goods & Services	32,508,913	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	10,877,312	9,384,921	9,973,860
A0102 Maintenance of Traveller Accommodation Units	1,834,598	1,834,598	977,723	977,723
A0103 Traveller Accommodation Management	621,787	621,787	568,362	568,362
A0104 Estate Maintenance	500,000	500,000	340,000	340,000
A0199 Service Support Costs	3,032,104	3,032,104	2,636,927	2,632,086
A01 Maintenance & Improvement of LA Housing Units	16,865,801	16,865,801	13,907,933	14,492,031
A0201 Assessment of Housing Needs, Allocs. & Trans.	439,029	439,029	403,690	403,690
A0299 Service Support Costs	410,029	410,029	397,369	397,456
A02 Housing Assessment, Allocation and Transfer	849,058	849,058	801,059	801,146
A0301 Debt Management & Rent Assessment	502,718	502,718	442,198	442,198
A0399 Service Support Costs	338,284	338,284	316,712	316,385
A03 Housing Rent and Tenant Purchase Administration	841,002	841,002	758,910	758,583
A0401 Housing Estate Management	411,924	411,924	365,890	365,890
A0402 Tenancy Management	556,338	556,338	381,187	381,187
A0499 Service Support Costs	218,759	218,759	205,673	203,958
A04 Housing Community Development Support	1,187,021	1,187,021	952,750	951,035
A0501 Homeless Grants Other Bodies	16,828,900	16,828,900	14,588,309	14,588,309
A0502 Homeless Service	7,187,875	7,187,875	418,759	418,759
A0599 Service Support Costs	451,077	451,077	431,982	430,432
A05 Administration of Homeless Service	24,467,852	24,467,852	15,439,050	15,437,500
A0601 Technical and Administrative Support	1,445,310	1,445,310	1,040,933	1,045,933
A0602 Loan Charges	11,655,000	11,655,000	9,511,944	10,411,944
A0699 Service Support Costs	642,185	642,185	569,033	564,769
A06 Support to Housing Capital Prog.	13,742,495	13,742,495	11,121,910	12,022,646
A0701 RAS Operations	1,983,627	1,983,627	1,970,728	1,970,728
A0702 Long Term Leasing	1,778,975	1,778,975	1,310,095	1,310,095
A0799 Service Support Costs	625,294	625,294	533,015	531,230
A07 RAS and Leasing Programme	4,387,896	4,387,896	3,813,838	3,812,053
A0801 Loan Interest and Other Charges	1,512,540	1,512,540	1,415,828	1,415,828
A0802 Debt Management Housing Loans	171,233	171,233	148,485	148,485
A0899 Service Support Costs	168,806	168,806	156,850	157,328
A08 Housing Loans	1,852,579	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	501,000	280,951	280,951
A0904 Other Housing Grant Payments	5,000	5,000	-	-
A0999 Service Support Costs	154,907	154,907	151,375	151,219
A09 Housing Grants	660,907	660,907	432,326	432,170
A1201 HAP	326,580	326,580	300,731	300,731
A1299 Service Support Costs	203,026	203,026	196,140	194,410
A12 HAP Programme	529,606	529,606	496,871	495,141
Division A Total	65,384,217	65,384,217	49,445,810	50,923,946

Table F - Income

Division A - Housing and Building

Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	43,213,897	43,213,897	30,601,159	31,501,159
Total Government Grants & Subsidies	43,213,897	43,213,897	30,601,159	31,501,159
Goods & Services				
Rents from Houses	10,002,000	10,002,000	10,085,204	10,085,204
Housing Loans Interest & Charges	508,103	508,103	448,103	448,103
Superannuation	165,953	165,953	153,946	153,946
Other income	2,693,077	2,693,077	2,463,927	2,963,927
Total Goods & Services	13,369,133	13,369,133	13,151,180	13,651,180
Division A Total	56,583,030	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 €
B0105 NP - General Maintenance	273,756	273,756	252,109	263,439
B0199 Service Support Costs	69,534	69,534	95,976	95,836
B01 NP Road - Maintenance and Improvement	343,290	343,290	348,085	359,275
B0206 NS - General Maintenance	49,533	49,533	59,669	46,939
B0299 Service Support Costs	211,511	211,511	189,479	189,170
B02 NS Road - Maintenance and Improvement	261,044	261,044	249,148	236,109
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	2,000	2,000	2,000	2,000
B0305 Regional Road General Maintenance Works	3,501,969	3,501,969	2,557,153	4,514,630
B0399 Service Support Costs	568,687	568,687	467,218	466,085
B03 Regional Road - Maintenance and Improvement	4,072,656	4,072,656	3,026,371	4,982,715
B0404 Local Roads Bridge Maintenance	235,000	235,000	515,000	575,000
B0405 Local Roads General Maintenance Works	2,409,219	2,409,219	2,171,241	2,490,931
B0406 Local Roads General Improvement Works	1,775,500	1,775,500	290,000	386,500
B0499 Service Support Costs	796,206	796,206	736,034	733,376
B04 Local Road - Maintenance and Improvement	5,215,925	5,215,925	3,712,275	4,185,807
B0501 Public Lighting Operating Costs	1,567,574	1,567,574	1,217,574	1,217,574
B0599 Service Support Costs	289,461	289,461	235,976	235,678
B05 Public Lighting	1,857,035	1,857,035	1,453,550	1,453,252
B0601 Traffic Management	475,000	475,000	479,000	479,000
B0602 Traffic Maintenance	1,179,070	1,179,070	832,363	957,363
B0603 Traffic Improvement Measures	28,000	28,000	720,500	720,500
B0699 Service Support Costs	539,066	539,066	794,479	794,918
B06 Traffic Management Improvement	2,221,136	2,221,136	2,826,342	2,951,781
B0701 Low Cost Remedial Measures	168,500	168,500	202,950	93,490
B0702 Other Engineering Improvements	100,000	100,000	65,000	65,000
B0799 Service Support Costs	4,372	4,372	1,808	1,808
B07 Road Safety Engineering Improvement	272,872	272,872	269,758	160,298
B0801 School Wardens	355,388	355,388	335,637	335,637
B0899 Service Support Costs	110,652	110,652	95,934	95,079
B08 Road Safety Promotion & Education	466,040	466,040	431,571	430,716
B0901 Maintenance and Management of Car Parks	-	-	33,500	-
B0902 Operation of Street Parking	5,000	5,000	15,000	15,000
B0903 Parking Enforcement	1,012,548	1,012,548	1,099,880	1,099,880
B0999 Service Support Costs	804,169	804,169	705,105	712,103
B09 Car Parking	1,821,717	1,821,717	1,853,485	1,826,983

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 €
B1001 Administration of Roads Capital Programme	10,000	10,000	50,968	50,968
B1099 Service Support Costs	-	-	14,443	14,374
B10 Support to Roads Capital Prog	10,000	10,000	65,411	65,342
B1101 Agency & Recoupable Service	126,510	126,510	155,605	155,605
B1199 Service Support Costs	4,687	4,687	5,094	5,094
B11 Agency & Recoupable Services	131,197	131,197	160,699	160,699
Division B Total	16,672,912	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	4,255,130	2,387,599	4,527,196
National Transport Authority	323,000	323,000	873,000	863,000
Total Government Grants & Subsidies	4,578,130	4,578,130	3,260,599	5,440,196
Goods & Services				
Parking Fines & Charges	4,942,166	4,942,166	4,541,500	4,541,500
Superannuation	74,147	74,147	93,146	93,146
Other income	1,165,250	1,165,250	881,250	1,259,674
Total Goods & Services	6,181,563	6,181,563	5,515,896	5,894,320
Division B Total	10,759,693	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	931,678	1,258,438	1,258,438
C0199 Service Support Costs	538,377	538,377	752,541	750,638
C01 Water Supply	1,470,055	1,470,055	2,010,979	2,009,076
C0201 Waste Plants and Networks	256,281	256,281	346,486	346,486
C0299 Service Support Costs	120,793	120,793	229,273	228,718
C02 Waste Water Treatment	377,074	377,074	575,759	575,204
C0401 Operation and Maintenance of Public Conveniences	190,000	190,000	370,000	370,000
C0499 Service Support Costs	3,490	3,490	5,127	5,127
C04 Public Conveniences	193,490	193,490	375,127	375,127
C0699 Service Support Costs	36,019	36,019	128,567	127,752
C06 Support to Water Capital Programme	36,019	36,019	128,567	127,752
C0701 Agency & Recoupable Service	57,148	57,148	57,148	57,148
C0799 Service Support Costs	3,869	3,869	34,244	34,126
C07 Agency & Recoupable Services	61,017	61,017	91,392	91,274
Division C Total	2,137,655	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	884,791	1,160,125	1,160,125
Total Government Grants & Subsidies	884,791	884,791	1,160,125	1,160,125
Goods & Services				
Uisce Éireann	1,034,717	1,034,717	1,600,375	1,600,375
Superannuation	24,656	24,656	46,197	46,197
Other income	23,400	23,400	39,000	39,000
Total Goods & Services	1,082,773	1,082,773	1,685,572	1,685,572
Division C Total	1,967,564	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	872,555	942,555	751,707	830,707
D0199 Service Support Costs	355,769	355,769	296,060	294,875
D01 Forward Planning	1,228,324	1,298,324	1,047,767	1,125,582
D0201 Planning Control	1,741,936	1,741,936	1,551,353	1,596,353
D0299 Service Support Costs	993,589	993,589	1,084,237	1,080,080
D02 Development Management	2,735,525	2,735,525	2,635,590	2,676,433
D0301 Enforcement Costs	709,789	709,789	727,053	727,053
D0399 Service Support Costs	258,931	258,931	313,859	312,470
D03 Enforcement	968,720	968,720	1,040,912	1,039,523
D0403 Management of & Contributes to Other Commercial Facs	86,700	86,700	53,000	53,000
D0404 General Development Promotion Work	767,618	767,618	618,457	618,457
D0499 Service Support Costs	124,710	124,710	43,305	43,024
D04 Industrial and Commercial Facilities	979,028	979,028	714,762	714,481
D0501 Tourism Promotion	1,819,973	1,257,973	486,195	486,195
D0599 Service Support Costs	139,083	139,083	65,060	64,611
D05 Tourism Development and Promotion	1,959,056	1,397,056	551,255	550,806
D0601 General Community & Enterprise Expenses	2,418,873	2,418,873	1,479,579	1,636,609
D0603 Social Inclusion	1,285,098	1,285,098	1,116,326	1,244,470
D0699 Service Support Costs	558,588	558,588	347,751	345,953
D06 Community and Enterprise Function	4,262,559	4,262,559	2,943,656	3,227,032
D0701 Unfinished Housing Estates	131,416	131,416	35,761	35,761
D0799 Service Support Costs	10,962	10,962	12,658	12,602
D07 Unfinished Housing Estates	142,378	142,378	48,419	48,363
D0802 Building Control Enforcement Costs	242,808	242,808	226,246	226,246
D0899 Service Support Costs	109,083	109,083	113,814	112,973
D08 Building Control	351,891	351,891	340,060	339,219
D0901 Urban and Village Renewal	61,710	61,710	-	-
D0903 Town Twinning	147,000	147,000	50,000	127,000
D0905 Economic Development & Promotion	1,419,309	1,419,309	1,190,712	4,496,794
D0906 Jobs, Enterprise & Innovation	32,000	32,000	30,000	20,000
D0999 Service Support Costs	361,059	361,059	229,548	227,900
D09 Economic Development and Promotion	2,021,078	2,021,078	1,500,260	4,871,694
D1001 Property Management Costs	129,340	129,340	179,200	178,960
D1099 Service Support Costs	36,766	36,766	68,197	67,707
D10 Property Management	166,106	166,106	247,397	246,667

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 €
D1101 Heritage Services	172,166	302,166	298,716	298,716
D1102 Conservation Services	80,000	80,000	-	20,000
D1103 Conservation Grants	130,000	130,000	-	78,000
D1199 Service Support Costs	57,398	57,398	60,275	59,854
D11 Heritage and Conservation Services	439,564	569,564	358,991	456,570
Division D Total	15,254,229	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	370,000	302,767	302,767
Enterprise, Trade & Employment	-	-	-	3,273,864
Rural & Community Development	167,000	167,000	167,000	167,000
Other	2,234,031	2,234,031	1,746,277	2,117,451
Total Government Grants & Subsidies	2,771,031	2,771,031	2,216,044	5,861,082
Goods & Services				
Planning Fees	557,289	557,289	435,289	435,289
Superannuation	123,494	123,494	104,117	104,117
Other income	1,685,095	906,095	692,361	757,363
Total Goods & Services	2,365,878	1,586,878	1,231,767	1,296,769
Division D Total	5,136,909	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	482,864	260,573	260,573
E0199 Service Support Costs	45,445	45,445	25,365	25,251
E01 Landfill Operation and Aftercare	528,309	528,309	285,938	285,824
E0201 Recycling Facilities Operations	206,143	206,143	284,920	284,920
E0202 Bring Centres Operations	100,000	100,000	70,000	138,676
E0299 Service Support Costs	62,660	62,660	79,547	79,301
E02 Recovery & Recycling Facilities Operations	368,803	368,803	434,467	502,897
E0402 Organic Waste Collection Services	-	-	-	-
E0403 Residual Waste Collection Services	27,000	27,000	31,910	31,910
E0499 Service Support Costs	4,730	4,730	5,279	5,439
E04 Provision of Waste to Collection Services	31,730	31,730	37,189	37,349
E0501 Litter Warden Service	218,213	218,213	214,151	214,151
E0502 Litter Control Initiatives	184,100	184,100	192,600	192,600
E0503 Environmental Awareness Services	272,448	272,448	156,202	156,202
E0599 Service Support Costs	405,625	405,625	248,581	247,812
E05 Litter Management	1,080,386	1,080,386	811,534	810,765
E0601 Operation of Street Cleaning Service	2,945,677	2,945,677	2,760,597	2,770,597
E0699 Service Support Costs	727,943	727,943	509,995	506,212
E06 Street Cleaning	3,673,620	3,673,620	3,270,592	3,276,809
E0701 Monitoring of Waste Regs (incl Private Landfills)	243,530	243,530	290,547	290,548
E0702 Enforcement of Waste Regulations	107,957	107,957	99,989	99,989
E0799 Service Support Costs	199,429	199,429	245,357	243,976
E07 Waste Regulations, Monitoring and Enforcement	550,916	550,916	635,893	634,513
E0801 Waste Management Plan	72,106	72,106	37,106	37,106
E0899 Service Support Costs	135,074	135,074	53,233	53,130
E08 Waste Management Planning	207,180	207,180	90,339	90,236
E0901 Maintenance of Burial Grounds	798,214	798,214	572,194	572,194
E0999 Service Support Costs	288,459	288,459	247,109	246,129
E09 Maintenance of Burial Grounds	1,086,673	1,086,673	819,303	818,323

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 €
E1001 Operation Costs Civil Defence	14,500	14,500	14,500	14,500
E1002 Dangerous Buildings	6,500	6,500	-	-
E1003 Emergency Planning	16,500	16,500	40,500	40,500
E1004 Derelict Sites	432,027	432,027	175,694	175,693
E1005 Water Safety Operation	187,000	187,000	181,000	181,000
E1099 Service Support Costs	234,835	234,835	188,535	186,966
E10 Safety of Structures and Places	891,362	891,362	600,229	598,659
E1101 Operation of Fire Brigade Service	5,319,600	5,319,600	5,319,600	5,319,600
E11 Operation of Fire Service	5,319,600	5,319,600	5,319,600	5,319,600
E1201 Fire Safety Control Cert Costs	10,000	10,000	10,000	10,000
E12 Fire Prevention	10,000	10,000	10,000	10,000
E1301 Water Quality Management	111,067	111,067	62,835	62,835
E1302 Licensing and Monitoring of Air and Noise Quality	18,500	18,500	12,500	12,500
E1399 Service Support Costs	25,882	25,882	25,668	25,511
E13 Water Quality, Air and Noise Pollution	155,449	155,449	101,003	100,846
E1499 Service Support Costs	2,263	2,263	2,533	2,533
E14 Agency & Recoupable Services	2,263	2,263	2,533	2,533
E1501 Climate Change and Flooding	1,675,462	1,825,542	1,240,335	1,244,835
E1599 Service Support Costs	336,048	336,048	204,133	202,476
E15 Climate Change and Flooding	2,011,510	2,161,590	1,444,468	1,447,311
Division E Total	15,917,801	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	182,110
Other	427,771	427,771	337,771	406,447
Total Government Grants & Subsidies	609,881	609,881	519,881	588,557
Goods & Services				
Domestic Refuse Charges	25,000	25,000	20,000	20,000
Superannuation	102,350	102,350	93,393	93,393
Local Authority Contributions	10,000	10,000	10,000	10,000
Other income	1,111,305	1,111,305	553,105	632,105
Total Goods & Services	1,248,655	1,248,655	676,498	755,498
Division E Total	1,858,536	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 €
F0103 Contribution to External Bodies Leisure Facilities	3,300,407	3,300,407	3,161,422	3,162,922
F0199 Service Support Costs	146,151	146,151	259,336	258,806
F01 Leisure Facilities Operations	3,446,558	3,446,558	3,420,758	3,421,728
F0201 Library Service Operations	1,791,140	1,791,140	1,791,140	1,791,140
F02 Operation of Library and Archival Service	1,791,140	1,791,140	1,791,140	1,791,140
F0301 Parks, Pitches & Open Spaces	4,832,614	6,832,614	4,384,077	4,635,020
F0302 Playgrounds	329,000	329,000	273,000	367,220
F0303 Beaches	364,033	364,033	359,901	205,901
F0399 Service Support Costs	1,365,018	1,365,018	1,071,522	1,065,229
F03 Outdoor Leisure Areas Operations	6,890,665	8,890,665	6,088,500	6,273,370
F0401 Community Grants	194,000	194,000	392,700	397,200
F0403 Community Facilities	1,317,911	1,317,911	1,052,194	1,037,194
F0404 Recreational Development	700,773	700,773	641,319	705,819
F0499 Service Support Costs	534,595	534,595	413,622	411,866
F04 Community Sport and Recreational Development	2,747,279	2,747,279	2,499,835	2,552,079
F0501 Administration of the Arts Programme	3,964,468	3,964,468	3,918,596	3,891,254
F0502 Contributions to other Bodies Arts Programme	525,000	525,000	525,000	525,000
F0503 Museums Operations	884,390	884,390	888,277	923,227
F0504 Heritage/Interpretive Facilities Operations	35,000	35,000	55,000	55,000
F0505 Festivals & Concerts	1,750	1,750	2,500	2,500
F0599 Service Support Costs	942,602	942,602	891,069	883,715
F05 Operation of Arts Programme	6,353,210	6,353,210	6,280,442	6,280,696
F0601 Agency & Recoupable Service	640,340	640,340	611,401	611,401
F0699 Service Support Costs	56,314	56,314	59,457	58,875
F06 Agency & Recoupable Services	696,654	696,654	670,858	670,276
Division F Total	21,925,506	23,925,506	20,751,533	20,989,289

Table F - Income

Division F - Recreation and Amenity

	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage	70,000	70,000	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	430,000	430,000	326,000	326,000
Arts Council	244,909	244,909	244,909	244,909
Other	40,000	40,000	35,000	151,896
Total Government Grants & Subsidies	784,909	784,909	605,909	722,805
Goods & Services				
Recreation/Amenity/Culture	5,406,398	5,406,398	5,268,824	5,270,324
Superannuation	151,010	151,010	151,463	151,463
Agency Services & Repayable Works	399,859	399,859	394,859	394,859
Local Authority Contributions	216,385	216,385	78,487	78,487
Other income	1,258,465	1,258,465	870,055	964,528
Total Goods & Services	7,432,117	7,432,117	6,763,688	6,859,661
Division F Total	8,217,026	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 €
G0404 Operation of Dog Warden Service	293,152	293,152	208,137	208,137
G0405 Other Animal Welfare Services (incl Horse Control)	10,000	10,000	10,000	7,000
G0499 Service Support Costs	115,858	115,858	51,034	50,767
G04 Veterinary Service	419,010	419,010	269,171	265,904
Division G Total	419,010	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	38,000	-	-
Other	200	200	200	200
Total Government Grants & Subsidies	38,200	38,200	200	200
Goods & Services				
Superannuation	3,432	3,432	2,552	2,552
Other income	64,030	64,030	64,030	64,030
Total Goods & Services	67,462	67,462	66,582	66,582
Division G Total	105,662	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 €
H0199 Service Support Costs	136,920	136,920	89,519	88,656
H01 Profit & Loss Machinery Account	136,920	136,920	89,519	88,656
H0299 Service Support Costs	124,382	124,382	119,406	119,468
H02 Profit & Loss Stores Account	124,382	124,382	119,406	119,468
H0301 Administration of Rates Office	132,793	132,793	126,319	126,319
H0302 Debt Management Service Rates	298,459	298,459	312,811	312,811
H0303 Refunds and Irrecoverable Rates	2,188,000	3,488,000	3,921,235	3,921,235
H0399 Service Support Costs	210,432	210,432	209,625	208,466
H03 Administration of Rates	2,829,684	4,129,684	4,569,990	4,568,831
H0401 Register of Elector Costs	48,567	48,567	150,429	150,429
H0402 Local Election Costs	20,000	20,000	20,000	95,000
H0499 Service Support Costs	69,885	69,885	69,374	70,265
H04 Franchise Costs	138,452	138,452	239,803	315,694
H0501 Coroner Fees and Expenses	195,000	195,000	195,000	195,000
H05 Operation of Morgue and Coroner Expenses	195,000	195,000	195,000	195,000
H0702 Casual Trading Areas	3,900	3,900	700	700
H0799 Service Support Costs	31,448	31,448	28,910	28,790
H07 Operation of Markets and Casual Trading	35,348	35,348	29,610	29,490
H0801 Malicious Damage	84,465	84,465	86,670	86,670
H08 Malicious Damage	84,465	84,465	86,670	86,670
H0901 Representational Payments	573,693	573,693	517,411	517,411
H0902 Chair/Vice Chair Allowances	24,000	24,000	24,000	24,000
H0903 Annual Allowances LA Members	117,880	117,880	117,880	117,880
H0904 Expenses LA Members	47,005	47,005	47,005	47,005
H0905 Other Expenses	198,183	198,183	192,833	193,133
H0908 Contribution to Members Associations	23,000	23,000	23,000	23,000
H0999 Service Support Costs	514,100	514,100	520,812	515,017
H09 Local Representation & Civic Leadership	1,497,861	1,497,861	1,442,941	1,437,446
H1101 Agency & Recoupable Service	1,025,514	1,025,514	1,121,872	1,121,872
H1102 NPPR	13,541	13,541	25,994	25,994
H1199 Service Support Costs	311,593	311,593	116,558	86,454
H11 Agency & Recoupable Services	1,350,648	1,350,648	1,264,424	1,234,320
Division H Total	6,392,760	7,692,760	8,037,363	8,075,575
OVERALL TOTAL	144,104,090	147,192,170	121,374,553	129,478,159

Table F - Income

Division H - Miscellaneous Services

Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	6,637,304	6,637,304	4,283,952	4,283,952
Total Government Grants & Subsidies	6,637,304	6,637,304	4,283,952	4,283,952
Goods & Services				
Superannuation	27,960	27,960	28,186	28,186
Local Authority Contributions	-	-	110,000	110,000
NPPR	5,000	5,000	150,000	150,000
Other income	728,372	728,372	571,372	646,372
Total Goods & Services	761,332	761,332	859,558	934,558
Division H Total	7,398,636	7,398,636	5,143,510	5,218,510
OVERALL TOTAL	92,027,056	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.



**Comhairle Cathrach
na Gaillimhe**
Galway City Council

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Galway City Council held this 13th December 2024 the Council by Resolution adopted for the financial year ending on the 31st December, 2025 the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rate set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

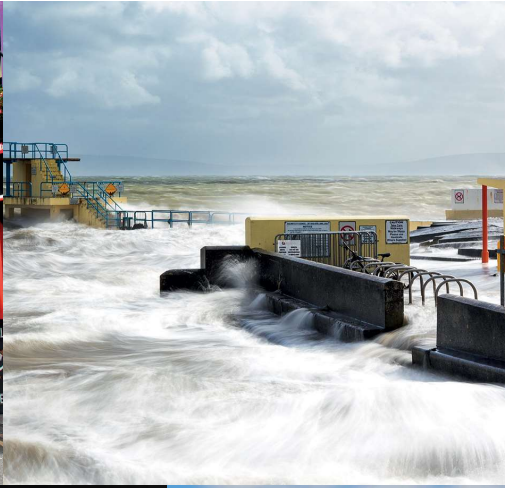
Signed:

Mayor

Countersigned:

Chief Executive

Dated this 13th day of December, 2024





**Comhairle Cathrach
na Gaillimhe**
Galway City Council

Contact

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