



Comhairle Chontae Liatroma
Leitrim County Council

Annual Budget 2026

Incorporating Reports & Explanatory Tables

November 2025

www.leitrim.ie



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Budget 2026 – Financial Context

The Minister for Housing, Local Government and Heritage has determined the period from 3rd November 2025 to 28th November 2025 as the prescribed period for Local Authorities to hold the 2026 Budget Meeting as per Circular Fin 10/2025. The Statutory Budget Meeting will be held on Monday 10th November 2025.

Leitrim County Council will receive a total Local Property Tax (LPT) allocation of €10,978,059 for 2026, as notified by the Department in Circular Fin 12/2025. The decision was made at the Council Meeting on the 7th of July 2025 to vary the LPT adjustment factor upwards by 15% for 2026.

In line with the provisions of Section 9 of the Local Government Rates and Other Matters Act 2019 and SI No 348 of 2024, Budget 2026 proposes the continuation of the existing abatement scheme in respect of vacant properties, whereby Leitrim County Council will grant a maximum write off equivalent to 75% of commercial rates invoiced during 2026.

In mid-2022 the “Framework for Future Delivery of Water Services” was published which provided the roadmap for the transition of water services to Irish Water during 2023. In September 2023, the Water Services function in Leitrim, transitioned to Uisce Eireann in line with the provisions of a sectoral master agreement. In this context, the budget is prepared on the basis that the cost of remaining Local Authority staff (now under the direction and control of Uisce Eireann) will be recouped directly from Uisce Eireann. Central Management Charge previously recovered from Uisce Eireann will also be substantially recouped from Central Government until the end of 2026. It is essential that such ongoing costs are recognised beyond 2026 and funded by Central Government as part of a permanent financial work out.

Municipal Districts – General Municipal Allocation (GMA) and Draft Budgetary Plan

The GMA and Draft Budgetary Plan were considered and adopted by the three Municipal Districts at the following meetings:

Carrick Municipal District – 14th October 2025

Ballinamore Municipal District – 20th October 2025

Manorhamilton Municipal District – 20th October 2025

The GMA and Draft Budgetary Plan provision of €112,000 as adopted by each Municipal District has been included in Budget 2026 as follows:

LEITRIM COUNTY COUNCIL - GENERAL MUNICIPAL ALLOCATION 2026 DRAFT BUDGET									
Division			Total Budget Proposed	Committed	Available to MD	Basis of Allocation	GMA Carrick-on-Shannon 11,361 35.45%	GMA Manorhamilton 10,821 33.77%	GMA Ballinamore 9,862 30.78%
A04	HOUSING AND BUILDING	Schedule of MD Works			-				
A04	Housing Estate Management	General Municipal Allocation	20,000	5,000	15,000	Active Residents Assoc	4,737	6,316	3,947
	LA Housing Estate Funding	General Municipal Allocation	9,000		9,000		3,000	3,000	3,000
B	ROAD TRANSPORT AND SAFETY	Schedule of MD Works			-				
C	WATER SERVICES	IW ALLOCATION			-				
D	DEVELOPMENT MANAGEMENT	Strategic County wide objectives			-				
D05	Community Tourism and Arts Grants	General Municipal Allocation	21,000		21,000	Population	7,445	7,092	6,463
D09	Love Where You Live Leitrim Programme	General Municipal Allocation	15,000	3,000	12,000	Population	4,255	4,052	3,693
E	ENVIRONMENTAL SERVICES	Strategic County wide objectives			-				
E05	Adapt a Road/Bring Bank	General Municipal Allocation	5,000	-	5,000	Population	1,773	1,688	1,539
F	RECREATION AND AMENITY	General Municipal Allocation			-				
F03	Amenities/ Tidy Towns	General Municipal Allocation	187,000	137,000	50,000	Settlement Hierarchy	21,429	15,178	13,393
			€257,000	€145,000	€112,000		42,639	37,326	32,035

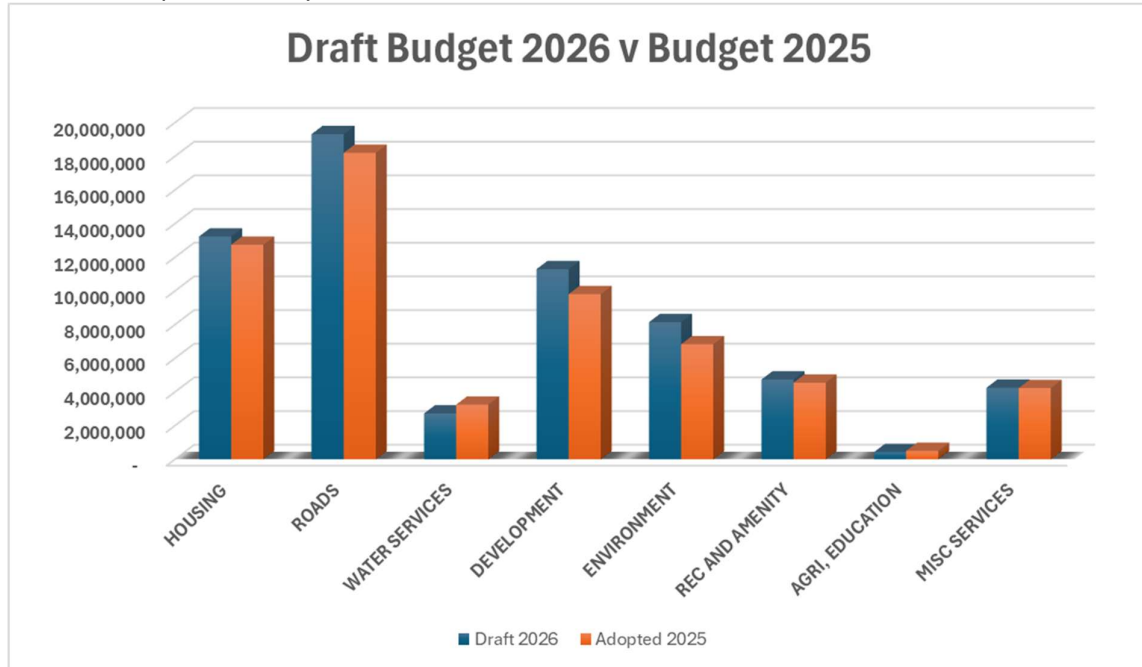
Budget Drivers 2026

The draft budget as presented has regard to the following service delivery and cost drivers:

- **Capital Investment Programme:** Provision has been made to meet the Councils projected match funding requirements of the six-year capital investment programme through ring fenced commercial rates and LPT increases. The Capital Investment Programme presented as part of the Budget Meeting reflects the continued delivery of an ambitious investment programme over the next 6 years. This programme provides the Council with the opportunity to maximise the potential of the expected strong economic situation nationally and the anticipated ongoing commitment to fund opportunities that will continue to be very impactful for the County, particularly Urban and Rural Regeneration Development Funds.
- **Retained Fire Service Pay Agreement:** Additional expenditure in the fire service has been provided on the basis of substantial recoupment from Central Government.
- Budget 2026 will continue to support the **Housing Capital Delivery programme**.

Principle Service Costs included in Budget 2026

Budget 2026 provides for a total expenditure of €64m. This represents an increase of over 6.5% on budgeted expenditure for 2025. The following table shows the distribution of this increased expenditure by service division level.



The increased expenditure is financed as follows

	Draft 2026	Adopted 2025	Variance
GOODS & SERVICES	11,989,129	11,507,628	481,501
GRANTS	33,012,184	30,172,119	2,840,065
COMMERICAL RATES (GROSS)	8,147,405	7,694,007	453,398
LPT/LGF	10,978,059	10,745,778	232,281
TOTAL	64,126,777	60,119,532	4,007,245

Budget 2026 highlights

- The rent review process that commenced in 2025 will continue in 2026 with the development of a new Differential Rent Scheme.
- The Vacant Homes Refurbishment Grant continues to bring derelict and vacant properties back into productive use revitalizing our towns and villages, with expenditure of €4,000,000 annually.
- Providing energy efficient homes for our housing tenants is a key priority and expenditure of €700,000 is budgeted for 2026 to achieve this goal.

- The Housing section is committed to the improvement of its Housing Stock with €133,600 budgeted in 2026 for planned maintenance informed by the Stock Condition surveys recently completed.
- Budget 2026 will continue to assist the elderly and disabled to undertake necessary improvement works to extend the useful life of their homes.
- The Local Roads funding has increased by 3% in Budget 2026, highlighting the importance attached to maintaining and improving our local road network and building on an 8% increase in the 2025 budget.
- Planning Control includes a 10% increase arising from the strengthening of staff resources in the development management area supported by the Department of Housing Local Government and Heritage. County Leitrim now has a complete up to date suite of legislatively required forward planning documents following the completion of the Carrick-on-Shannon Joint Local Area Plan 2025-2031. A variation to the County Development Plan 2023-2029 will seek to increase the quantum of lands zoned for housing purposes and will be completed in 2026.
- 2026 will see the investment in an integrated CRM platform to streamline citizen engagement and service delivery across all departments. The provision of online services will allow customers to apply, report and pay for council services online. The solution will enable data-driven insights and automation within CRM to improve responsiveness, transparency, and overall user experience. This solution empowers Leitrim County Council to align closely to the connecting Government 2030 directive.
- Budget 2026 includes provision to enable the continued investment in strengthening the Leitrim Tourism brand by incorporating Slow Tourism as a core theme.
- Leitrim County Council will invest in targeted PR campaigns to effectively communicate the many new developments in tourism across the county, to include, promotion of the new innovative Visitor App, to enhance the visitor experience and engagement.
- The budget will allow us to explore creative and innovative marketing strategies to showcase Leitrim as a must-visit destination.
- Budget 2026 makes provision to support potential projects such as the holding of Leitrim Business Summit event, the development of the Leitrim Diaspora Strategy and a county-wide Festival Strategy.
- The development of the Leitrim Economic and Skills Strategy is a key action under the work programme of the Leitrim Economic Forum, designed to deliver on the goals and priorities of the Leitrim Economic and Community Plan (LECP). The combined Economic and Skills Strategy will assess Leitrim's economic structure and performance, identify priority sectors for growth, analyse current and future skills demand and supply, and propose a joined-up roadmap ensuring that Leitrim's people, places and enterprises are equipped for a dynamic future economy.
- Budget 2026 makes provision to support the preparation of a new heritage plan and the increased delivery of heritage and biodiversity projects.
- Budget 2026 includes a 3% increase for the Upkeep of Parks, Pitches and Open Spaces acknowledging the importance of the upkeep and appearance of our amenities and opens spaces.
- The overall operation of the Civic Amenity Sites will be reviewed in 2026 in light of the requirements of the National Waste Management Plan for a Circular Economy 2024 – 2030.

- Leitrim County Council will continue to implement the 206 no actions contained in the Climate Action Plan in collaboration with the CARO and all other stakeholders. 2026 will see particular emphasis on the retrofit of public lighting, fleet management and the ongoing engagement by Leitrim County Council in the pathfinder project in collaboration with Cavan, Monaghan, CARO and SEAI. The national ZEV (Zero Emission Vehicle Ireland) projects overall goal is to increase EV charging accessibility and encourage the transition to zero-emission transport throughout the county. This will be championed in 2026 by a ZEV coordinator position within the local authority.
- 2026 will see a continued commitment to water quality and environmental protection, with additional staff recently recruited in the area of Farm Inspections. A new River Basin Management Planning process is approaching completion, and it is anticipated that implementation will commence in 2026.
- Budget 2026 provides for additional expenditure in the fire service based upon substantial recoupment from Central Government to fund the Retained Firefighter Pay Agreement, including additional non pay costs.
- Budget 2026 will maintain the focus on town renewal, town teams, town regeneration facilitation and capital investment. Additional resources are being made available to tackle dereliction in 2026.
- Leitrim County Council will continue the rollout of the Community Safety Partnership and the Local Authority Integration Team (LAIT) in 2026, alongside ongoing support for Comhairle na nÓg, Age Friendly Leitrim, Pride of Place, and the Love Where You Live Awards – strengthening community engagement and wellbeing across the county.
- In 2026, the Local Enterprise Office (LEO) will continue to play a pivotal role in supporting micro-enterprises and fostering entrepreneurship across the county. Budget 2026 will enable the delivery of targeted supports including financial assistance, mentoring, training, and networking opportunities for start-ups and small businesses. In 2026, the LEO will prioritise initiatives directed towards enhancing digital transformation, green business practices and innovation among Leitrim SMEs.
- In 2026, Leitrim County Council will continue to invest in the development of library services as inclusive, multifunctional, and community-focused spaces. Budget 2026 will support improvements to both library services and physical infrastructure, ensuring buildings are more accessible to all users. This includes upgrades to library signage, internal layouts, and facilities to better accommodate individuals with disabilities, older adults and those with diverse needs.
- Budget 2026 will continue to develop and deliver age-friendly programmes and environments, supporting older members of the community to remain active, engaged and connected.
- Libraries will play a central role in equipping individuals with essential life skills through workshops, classes, and access to learning resources. These initiatives will support digital literacy, lifelong learning, and personal development across all age groups.



02 July 2025

Circular Fin 09/2025

Chief Executive

cc. Director of Finance

Provisional Local Property Tax Allocations 2026 – Leitrim County Council

A Chara,

I am directed by the Minister for Housing, Local Government and Heritage to inform you that the provisional Local Property Tax (LPT) allocations from the Local Government Fund for 2026 have been agreed and Leitrim County Council's allocation is set out below and in **Appendix A** to this document. This approach differs from previous years given that a revaluation of LPT will take place later this year, which will lead to changes in both the overall LPT yield and to the yield in each local authority area.

LPT allocations have been calculated based on an estimated yield (pre variation) for the 2026 LPT liability year of €601.5m, based on data regarding 2025 LPT liabilities (including deferrals) as provided by the Revenue Commissioners, adjusted for newly liable properties in 2026 and including an estimated €42m arising from the 2026 revaluation process (as set out in **Appendix B** to this document).

LPT Baseline and Distribution Methodology

Under the current LPT allocation model, every local authority is entitled to receive a minimum amount of funding under the LPT allocation process, known as the Baseline. Following a review of LPT Baselines in 2023, local authority Baselines were increased overall to €428.4m for 2024 and 2025. Government has now agreed that LPT Baselines in 2026 be further increased from €428.4m to €470.4m; in line with the Government Agreement of 26th March last that any additional LPT generated as a result of the upcoming revaluation is to be retained by local authorities for discretionary spending.

As well as assisting local authorities to meet the costs of providing essential services, ensuring an increase in baseline funding to each local authority enables a level of flexibility and discretion for each authority to address priority resource demands arising.

LPT allocations for 2026 are set in line with the methodology whereby 100% of the estimated LPT yield is retained locally within the local authority area where it is collected.

Leitrim County Council's Baseline for 2026 is €10,656,315.

Equalisation.

As previously, all equalisation funding will be met by the Exchequer, to ensure that all authorities receive, at a minimum, an amount equivalent to their Baseline. The equalisation funding requirement will be based on the total expected level of LPT in each local authority area and will not be adjusted if the basic rate of LPT is varied.

Based on its shortfall position when expected 2026 LPT receipts are compared to the 2026 Baseline, Leitrim County Council will be in receipt of equalisation funding in 2026.

Self-Funding

The LPT allocation model for 2026 will also change from previous years for those authorities with a surplus LPT yield above their baseline, whereby those authorities shall now be entitled to retain an increased portion of that surplus (pre-variation) for their own use.

Those local authorities with a surplus LPT yield above their baseline, will have that surplus allocated in two ways:

- Part of the surplus, up to the equivalent of 31% (was 22.5% previously) of total expected LPT income (or the full amount of the surplus if that is less than 31%), can be used as additional income by local authorities for the authority's own use as part of their normal budgetary process; and that Government noted that any local authority who benefits from the move to 31% retention will be expected to use this additional funding towards urban regeneration programmes in their areas.
- The remainder of the surplus, if any, will then be available to the local authority to fund services in the housing and/or roads areas thereby replacing Central Government funding for some of these services. Authorities are expected to continue providing such services regardless of the changed approach to funding. Accordingly, all LPT collected locally will be spent on the provision of services in the local authority's area.
- The self-funding requirement will be based on the total expected level of LPT in each local authority area before any application of a local variation decision and will not be adjusted if the basic rate of LPT is varied.

Based on its shortfall position when expected 2026 LPT receipts are compared to the 2026 Baseline, Leitrim County Council will not be required to self-fund services in the Housing and/or Roads areas.

The specific detail of the level of Central Government Voted grants funding to be provided to local authorities is a matter that will be considered, as normal, as part of the Estimates process.

Provisional LPT allocation to Leitrim County Council in 2026

The LPT allocation for Leitrim County Council for 2026 (**pending any decision to locally vary the basic rate**) is **€10,656,315**. As a local authority where the expected 2026 LPT yield is less than the **€10,656,315 Baseline**, this allocation includes **€8,511,357** equalisation funding in order to ensure that the allocation is at least matched to the Baseline.

Please refer to the table in **Appendix A**, which sets out the basis for the allocation.

Variation

Every local authority has the power to vary the basic rate of LPT by up to 15%.

While recent changes to the LPT legislation will allow elected members to adjust the Local Adjustment Factor (LAF) upwards to a maximum of 25%; due to the timing of the legislation, commencement of this section will be delayed until the 2027 LPT liability year.

It should be noted that if a local authority decides to vary the LPT basic rate upwards in 2026; 100% of the resultant additional income will be available for the authorities' own use. Similarly, if an authority decides to vary the LPT basic rate downwards (by up to 15%) in 2026, the resultant loss in LPT income will be reflected in reduced LPT funding to the authority.

Local authorities are further reminded of their statutory obligations as set out in the Local Property Tax (Local Adjustment Factor) Regulations 2022 (S.I. 358 of 2022) which take account of relevant provisions in the Finance (Local Property Tax) Acts. These regulations provide the updated requirements for local authorities who may wish to vary their local property tax rates for a specified period, in accordance with section 20 of the Act.

Apart from the formal notification to the Minister of the passing of a resolution in accordance with the regulations, local authorities are requested, as a procedural matter, to confirm with the Department, the local adjustment factor (or the basic rate, as the case may be) that should apply for the 2026 LPT liability year, on or before 31 August 2025.

Previous guidance circular Fin 08/2014 and Fin 06/2022 also refers.

LPT Statistics and Property Valuation Bands

2025 LPT Preliminary Statistics and Property Valuation Bands are available on the Revenue Commissioners website at the following web link:

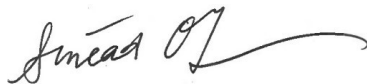
<https://www.revenue.ie/en/corporate/information-about-revenue/statistics/property-taxes/yearly-stats/2025/index.aspx>

LPT amounts set out in **Appendix B** to this document outline the following:

- Estimated Net LPT Liabilities for 2026 (before the application of any local adjustment factor variation).
- Estimated Newly Liable Properties in 2026 (before any local variation). Included in the Net LPT Liabilities column.
- Estimate of 2026 yield increase arising from revaluation. Included in the Net LPT Liabilities column.

The projected amounts for 2026 LPT do not reflect any local decision to lower/increase the basic rate by the local adjustment factor in 2026, i.e. data provided is pre-variation.

Is mise, le meas,



Sinéad O'Gorman,
Principal,
Local Government Finance

Appendix A

Leitrim County Council - 2026 LPT Allocation (pending any decision to vary the basic rate)

	€
LPT Retained Locally 100%	2,144,958
2026 Baseline	<u>10,656,315</u>
2026 Shortfall (LPT Retained Locally – 2026 Baseline)	<u>-8,511,357</u>
Distribution of Equalisation Funding	8,511,357

Total LPT Funding to be provided in 2026	<u>10,656,315</u>
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Value of potential increase or decrease in 2026 LPT Allocation

<u>for every 1%</u> of variation implemented	+/- 21,450
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TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2026 €	%	Estimated Net Expenditure Outturn 2025 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	13,234,760	12,840,667	394,093	2.1%	304,277	1.7%
B Road Transport & Safety	19,314,283	14,628,645	4,685,638	24.5%	4,635,426	25.4%
C Water Services	2,721,921	2,361,229	360,692	1.9%	281,693	1.5%
D Development Management	11,293,097	4,527,880	6,765,217	35.4%	5,909,900	32.4%
E Environmental Services	8,147,280	3,765,175	4,382,105	22.9%	4,061,750	22.3%
F Recreation and Amenity	4,737,454	480,440	4,257,014	22.3%	4,126,448	22.6%
G Agriculture, Education, Health & Welfare	426,673	65,185	361,488	1.9%	415,750	2.3%
H Miscellaneous Services	4,251,309	6,332,092	(2,080,783)	(10.9%)	(1,512,751)	(8.3%)
	64,126,777	45,001,313	19,125,464	100.0%	18,222,493	100.0%
Provision for Debit Balance	-		-			
ADJUSTED GROSS EXPENDITURE AND INCOME (A)	64,126,777	45,001,313	19,125,464		18,222,493	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		10,978,059	10,978,059			
SUB-TOTAL (B)			10,978,059			
AMOUNT OF RATES TO BE LEVIED C=(A-B)			8,147,405			
Net Effective Valuation (E)			30,332,828			
GENERAL ANNUAL RATE ON VALUATION (C/E)			0.2686			

TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025

Division & Services	2026				2025			
	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	3,631,886	3,631,886	4,779,527	4,779,527	3,529,930	3,503,442	4,413,715	4,423,302
A02 Housing Assessment, Allocation and Transfer	299,239	299,239	68,915	68,915	287,461	269,886	62,914	68,914
A03 Housing Rent and Tenant Purchase Administration	146,240	146,240	6,817	6,817	152,322	152,331	6,816	6,816
A04 Housing Community Development Support	240,491	240,491	3,657	3,657	241,259	184,179	3,656	3,656
A05 Administration of Homeless Service	573,600	573,600	466,447	466,447	539,628	624,175	436,247	536,247
A06 Support to Housing Capital Prog.	1,686,246	1,686,246	1,205,007	1,205,007	1,673,915	1,547,722	1,172,552	1,172,552
A07 RAS and Leasing Programme	941,994	941,994	924,385	924,385	934,955	934,181	894,970	901,511
A08 Housing Loans	164,184	164,184	166,777	166,777	145,267	160,353	135,489	158,777
A09 Housing Grants	5,479,238	5,479,238	5,164,135	5,164,135	5,168,011	4,662,817	4,965,877	4,465,877
A11 Agency & Recoupable Services	3,858	3,858	-	-	3,892	3,503	-	-
A12 HAP Programme	67,784	67,784	55,000	55,000	66,478	54,340	55,000	55,000
A13 Cost Rental	-	-	-	-	-	-	-	-
Division A Total	13,234,760	13,234,760	12,840,667	12,840,667	12,743,118	12,096,929	12,147,236	11,792,652

TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025

Division & Services	2026				2025			
	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	896,667	896,667	480,624	480,624	945,814	937,658	480,620	486,065
B02 NS Road - Maintenance and Improvement	-	-	-	-	-	-	-	-
B03 Regional Road - Maintenance and Improvement	6,292,659	6,292,659	5,544,886	5,544,886	5,507,720	5,832,034	4,810,503	5,130,504
B04 Local Road - Maintenance and Improvement	8,757,922	8,757,922	6,855,640	6,855,640	8,616,879	8,675,715	6,802,004	6,855,629
B05 Public Lighting	556,117	556,117	44,423	44,423	586,012	584,899	44,423	44,423
B06 Traffic Management Improvement	179,415	179,415	2,690	2,690	179,988	179,043	2,689	2,689
B07 Road Safety Engineering Improvement	419,533	419,533	347,343	347,343	348,691	347,759	277,342	347,342
B08 Road Safety Promotion & Education	27,932	27,932	191	191	29,818	29,652	191	191
B09 Car Parking	99,618	99,618	102,217	102,217	84,015	77,713	117,217	47,217
B10 Support to Roads Capital Prog	893,919	893,919	100,379	100,379	735,335	742,577	10,770	10,770
B11 Agency & Recoupable Services	1,190,501	1,190,501	1,150,252	1,150,252	1,169,094	1,168,458	981,752	1,015,252
Division B Total	19,314,283	19,314,283	14,628,645	14,628,645	18,203,366	18,575,508	13,527,511	13,940,082

TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025

Division & Services	2026				2025			
	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	930,179	930,179	873,976	873,976	1,323,883	1,317,228	1,240,041	1,240,041
C02 Waste Water Treatment	667,969	667,969	639,103	639,103	964,533	953,392	920,846	920,846
C03 Collection of Water and Waste Water Charges	146,992	146,992	138,796	138,796	140,677	140,245	122,131	122,131
C04 Public Conveniences	10,674	10,674	-	-	10,689	10,520	-	-
C05 Admin of Group and Private Installations	425,769	425,769	184,701	184,701	301,675	261,046	164,699	164,699
C06 Support to Water Capital Programme	488,494	488,494	446,425	446,425	468,425	471,438	397,536	397,536
C07 Agency & Recoupable Services	7,134	7,134	6,569	6,569	7,197	6,478	5,950	5,950
C08 Local authority Water & Sanitary Services	44,710	44,710	71,659	71,659	29,758	44,208	71,659	71,659
Division C Total	2,721,921	2,721,921	2,361,229	2,361,229	3,246,837	3,204,555	2,922,862	2,922,862

TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025

Division & Services	2026				2025			
	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	755,610	755,610	52,448	52,448	559,212	565,798	25,095	25,095
D02 Development Management	1,192,418	1,192,418	455,671	455,671	1,100,941	957,054	316,229	255,166
D03 Enforcement	237,370	237,370	4,139	4,139	229,734	223,512	4,138	4,138
D04 Industrial and Commercial Facilities	-	-	-	-	-	-	-	-
D05 Tourism Development and Promotion	654,740	654,740	12,672	12,672	608,508	602,332	17,670	17,670
D06 Community and Enterprise Function	1,590,558	1,590,558	1,144,583	1,144,583	1,261,488	1,166,394	768,054	708,037
D07 Unfinished Housing Estates	196,770	196,770	6,450	6,450	191,844	192,052	6,448	6,448
D08 Building Control	138,590	138,590	2,023	2,023	113,546	102,300	2,022	2,022
D09 Economic Development and Promotion	5,996,951	5,996,951	2,466,924	2,466,924	4,916,235	4,826,996	1,759,971	1,902,586
D10 Property Management	1,893	1,893	21,400	21,400	1,909	1,719	11,400	11,400
D11 Heritage and Conservation Services	428,974	428,974	292,865	292,865	537,844	505,641	352,364	330,364
D12 Agency & Recoupable Services	99,223	99,223	68,705	68,705	96,037	95,317	65,837	66,289
Division D Total	11,293,097	11,293,097	4,527,880	4,527,880	9,617,298	9,239,115	3,329,228	3,329,215

TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025

Division & Services	2026				2025			
	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	94,489	94,489	50,162	50,162	87,427	93,197	50,162	50,162
E02 Recovery & Recycling Facilities Operations	230,858	230,858	51,099	51,099	273,723	274,900	76,098	51,098
E03 Waste to Energy Facilities Operations	-	-	-	-	-	-	-	-
E04 Provision of Waste to Collection Services	28,285	28,285	1,563	1,563	38,316	47,837	563	1,563
E05 Litter Management	324,769	324,769	121,079	121,079	326,766	335,017	121,078	121,078
E06 Street Cleaning	31,986	31,986	498	498	34,382	32,030	498	498
E07 Waste Regulations, Monitoring and Enforcement	1,844,446	1,844,446	1,573,747	1,573,747	1,520,537	1,244,870	1,517,819	1,235,279
E08 Waste Management Planning	49,458	49,458	-	-	52,739	41,983	-	-
E09 Maintenance of Burial Grounds	39,898	39,898	22,568	22,568	36,373	32,837	22,568	15,568
E10 Safety of Structures and Places	394,680	394,680	124,172	124,172	382,411	342,202	124,170	114,170
E11 Operation of Fire Service	3,829,839	3,829,839	1,308,382	1,308,382	3,095,714	3,647,398	1,043,380	1,096,380
E12 Fire Prevention	176,173	176,173	45,230	45,230	167,541	148,799	40,229	40,229
E13 Water Quality, Air and Noise Pollution	632,495	632,495	87,938	87,938	611,526	569,816	61,882	82,843
E14 Agency & Recoupable Services	49,913	49,913	648	648	35,589	35,380	648	648
E15 Climate Change and Flooding	419,991	419,991	378,089	378,089	361,307	233,041	346,307	208,041
Division E Total	8,147,280	8,147,280	3,765,175	3,765,175	7,024,351	7,079,307	3,405,402	3,017,557

TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025

Division & Services	2026				2025			
	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	253,378	253,378	43	43	256,883	249,932	43	43
F02 Operation of Library and Archival Service	2,093,459	2,093,459	34,868	34,868	2,023,838	2,027,232	37,158	37,158
F03 Outdoor Leisure Areas Operations	805,213	805,213	34,034	34,034	788,931	801,032	34,033	34,033
F04 Community Sport and Recreational Development	409,774	409,774	10,927	10,927	386,604	384,275	10,923	10,923
F05 Operation of Arts Programme	1,172,427	1,172,427	400,568	400,568	1,095,181	1,077,776	334,550	334,550
F06 Agency & Recoupable Services	3,203	3,203	-	-	3,231	2,908	-	-
Division F Total	4,737,454	4,737,454	480,440	480,440	4,554,668	4,543,155	416,707	416,707

TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025

Division & Services	2026				2025			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs	112,314	112,314	1,077	1,077	130,958	110,109	21,077	1,077
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-	-	-
G03 Coastal Protection	-	-	-	-	-	-	-	-
G04 Veterinary Service	314,359	314,359	64,108	64,108	366,826	365,824	59,106	59,106
G05 Educational Support Services	-	-	-	-	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division G Total	426,673	426,673	65,185	65,185	497,784	475,933	80,183	60,183

TABLE B: Expenditure and Income for 2026 and Estimated Outturn for 2025

Division & Services	2026				2025			
	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	719,256	719,256	592,952	592,952	710,252	710,079	592,950	592,950
H02 Profit & Loss Stores Account	-	-	-	-	-	-	-	-
H03 Adminstration of Rates	758,673	758,673	41,336	41,336	767,189	755,753	86,334	36,334
H04 Franchise Costs	176,967	176,967	56,661	56,661	202,508	201,312	35,412	35,412
H05 Operation of Morgue and Coroner Expenses	94,896	94,896	778	778	90,339	114,458	778	778
H06 Weighbridges	-	-	-	-	-	-	-	-
H07 Operation of Markets and Casual Trading	2,966	2,966	200	200	3,983	3,785	200	200
H08 Malicious Damage	-	-	-	-	-	-	-	-
H09 Local Representation & Civic Leadership	1,464,445	1,464,445	3,847	3,847	1,509,362	1,462,799	3,846	3,846
H10 Motor Taxation	264,391	264,391	15,960	15,960	258,945	239,137	15,959	15,959
H11 Agency & Recoupable Services	769,715	769,715	5,620,358	5,620,358	689,532	714,896	5,115,139	5,029,491
Division H Total	4,251,309	4,251,309	6,332,092	6,332,092	4,232,110	4,202,219	5,850,618	5,714,970
OVERALL TOTAL	64,126,777	64,126,777	45,001,313	45,001,313	60,119,532	59,416,721	41,679,747	41,194,228

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT					
Rating Authority	(i)	(ii)	(iii)	(iv)	(v)
	Annual Rate on Valuation €	Effective ARV (Net of BYA) €	Base Year Adjustment €	Net Effective Valuation €	Value of Base Year Adjustment €
TOTAL					

Table D		
ANALYSIS OF BUDGET INCOME 2026 FROM GOODS AND SERVICES		
Source of Income	2026 €	2025 €
Rents from Houses	3,698,281	3,344,663
Housing Loans Interest & Charges	163,050	131,762
Parking Fines & Charges	102,000	117,000
Uisce Éireann	2,031,234	2,612,897
Planning Fees	174,700	174,700
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	130,000	125,000
Recreation/Amenity/Culture	30,000	30,000
Agency Services & Repayable Works	40,000	35,000
Local Authority Contributions	405,000	367,500
Superannuation	449,998	449,998
NPPR	-	11,437
Other income	4,764,866	4,107,671
Total Goods & Services	11,989,129	11,507,628

Table E		
ANALYSIS OF BUDGET INCOME 2026 FROM GRANTS & SUBSIDIES		
	2026 €	2025 €
Department of Housing, Local Government and Heritage		
Housing and Building	8,390,771	8,064,109
Road Transport & Safety	89,605	-
Water Services	238,159	218,159
Development Management	380,093	350,000
Environmental Services	2,346,841	2,261,219
Recreation and Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	4,869,856	4,526,607
Sub-total	16,315,325	15,420,094
Other Departments and Bodies		
TII Transport Infrastructure Ireland	13,236,909	12,378,909
Culture, Communications, & Sport	89,100	85,770
National Transport Authority	-	-
Social Protection	-	-
Defence	119,203	119,203
Education & Youth	-	-
Library Council	-	-
Arts Council	-	-
Transport	-	-
Justice, Home Affairs, & Migration	-	-
Agriculture, Food, Fisheries, & The Marine	-	-
Enterprise, Tourism, & Employment	1,377,040	1,291,456
Rural, Community Development, & The Gaeltacht	270,000	10,000
Climate, Environment, & Energy	378,089	164,938
Food Safety Authority of Ireland	-	-
Other	1,226,518	701,749
Sub-total	16,696,859	14,752,025
Total Grants & Subsidies	33,012,184	30,172,119

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	2,514,833	2,514,833	2,458,430	2,464,334
A0102 Maintenance of Traveller Accommodation Units	18,500	18,500	18,500	18,500
A0103 Traveller Accommodation Management	99,326	99,326	92,196	87,381
A0104 Estate Maintenance	-	-	-	-
A0199 Service Support Costs	999,227	999,227	960,804	933,227
A01 Maintenance & Improvement of LA Housing Units	3,631,886	3,631,886	3,529,930	3,503,442
A0201 Assessment of Housing Needs, Allocs. & Trans.	209,429	209,429	201,984	183,689
A0299 Service Support Costs	89,810	89,810	85,477	86,197
A02 Housing Assessment, Allocation and Transfer	299,239	299,239	287,461	269,886
A0301 Debt Management & Rent Assessment	94,108	94,108	102,641	102,987
A0399 Service Support Costs	52,132	52,132	49,681	49,344
A03 Housing Rent and Tenant Purchase Administration	146,240	146,240	152,322	152,331
A0401 Housing Estate Management	155,665	155,665	157,843	100,479
A0402 Tenancy Management	2,000	2,000	4,000	4,000
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	82,826	82,826	79,416	79,700
A04 Housing Community Development Support	240,491	240,491	241,259	184,179
A0501 Homeless Grants Other Bodies	-	-	-	-
A0502 Homeless Service	551,731	551,731	518,600	603,213
A0599 Service Support Costs	21,869	21,869	21,028	20,962
A05 Administration of Homeless Service	573,600	573,600	539,628	624,175
A0601 Technical and Administrative Support	673,770	673,770	671,791	549,057
A0602 Loan Charges	681,622	681,622	681,622	681,622
A0699 Service Support Costs	330,854	330,854	320,502	317,043
A06 Support to Housing Capital Prog.	1,686,246	1,686,246	1,673,915	1,547,722
A0701 RAS Operations	676,303	676,303	672,237	671,388
A0702 Long Term Leasing	203,580	203,580	203,580	203,580
A0703 Payment & Availability	-	-	-	-
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	62,111	62,111	59,138	59,213
A07 RAS and Leasing Programme	941,994	941,994	934,955	934,181
A0801 Loan Interest and Other Charges	94,720	94,720	75,300	93,350
A0802 Debt Management Housing Loans	47,572	47,572	49,025	46,256
A0899 Service Support Costs	21,892	21,892	20,942	20,747
A08 Housing Loans	164,184	164,184	145,267	160,353

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
A0901 Housing Adaptation Grant Schemes	1,231,357	1,231,357	976,755	976,755
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	-	-	-	-
A0904 Other Housing Grant Payments	4,000,000	4,000,000	4,000,000	3,500,000
A0905 Mobility Aids Housing Grants	136,817	136,817	87,935	87,935
A0999 Service Support Costs	111,064	111,064	103,321	98,127
A09 Housing Grants	5,479,238	5,479,238	5,168,011	4,662,817
A1101 Agency & Recoupable Service	-	-	-	-
A1199 Service Support Costs	3,858	3,858	3,892	3,503
A11 Agency & Recoupable Services	3,858	3,858	3,892	3,503
A1201 HAP	64,168	64,168	63,055	51,111
A1202 HAP Agency Services	-	-	-	-
A1299 Service Support Costs	3,616	3,616	3,423	3,229
A12 HAP Programme	67,784	67,784	66,478	54,340
A1301 Cost Rental Operations	-	-	-	-
A1399 Service Support Costs for Cost Rental	-	-	-	-
A13 Cost Rental	-	-	-	-
Division A Total	13,234,760	13,234,760	12,743,118	12,096,929

Table F - Income				
Division A - Housing and Building				
Income by Source	2026		2025	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	8,390,771	8,390,771	8,064,109	7,563,809
Other	138,600	138,600	125,000	141,587
Total Government Grants & Subsidies	8,529,371	8,529,371	8,189,109	7,705,396
Goods & Services				
Rents from Houses	3,698,281	3,698,281	3,344,663	3,351,204
Housing Loans Interest & Charges	163,050	163,050	131,762	155,050
Superannuation	51,699	51,699	51,699	51,699
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	337,500	337,500	315,000	405,000
Other income	60,766	60,766	115,003	124,303
Total Goods & Services	4,311,296	4,311,296	3,958,127	4,087,256
Division A Total	12,840,667	12,840,667	12,147,236	11,792,652

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	113,179	113,179	113,179	113,179
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	115,507	115,507	115,507	120,952
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	667,981	667,981	717,128	703,527
B01 NP Road - Maintenance and Improvement	896,667	896,667	945,814	937,658
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	-	-	-	-
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	-	-	-	-
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	-	-	-	-
B02 NS Road - Maintenance and Improvement	-	-	-	-
B0301 Regional Roads Surface Dressing	451,425	451,425	291,000	451,425
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	2,841,825	2,841,825	2,281,875	2,427,451
B0303 Regional Road Winter Maintenance	270,000	270,000	270,000	270,000
B0304 Regional Road Bridge Maintenance	490,000	490,000	515,000	490,000
B0305 Regional Road General Maintenance Works	1,467,000	1,467,000	1,428,000	1,467,000
B0306 Regional Road General Improvement Works	-	-	-	-
B0399 Service Support Costs	772,409	772,409	721,845	726,158
B03 Regional Road - Maintenance and Improvement	6,292,659	6,292,659	5,507,720	5,832,034
B0401 Local Road Surface Dressing	1,286,075	1,286,075	1,446,500	1,286,075
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	5,537,675	5,537,675	5,323,625	5,537,675
B0403 Local Roads Winter Maintenance	-	-	-	-
B0404 Local Roads Bridge Maintenance	-	-	-	-
B0405 Local Roads General Maintenance Works	1,020,550	1,020,550	987,000	987,000
B0406 Local Roads General Improvement Works	-	-	-	-
B0499 Service Support Costs	913,622	913,622	859,754	864,965
B04 Local Road - Maintenance and Improvement	8,757,922	8,757,922	8,616,879	8,675,715
B0501 Public Lighting Operating Costs	534,423	534,423	564,423	564,423
B0502 Public Lighting Improvement	-	-	-	-
B0599 Service Support Costs	21,694	21,694	21,589	20,476
B05 Public Lighting	556,117	556,117	586,012	584,899

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management	-	-	-	-
B0602 Traffic Maintenance	-	-	-	-
B0603 Traffic Improvement Measures	-	-	-	-
B0699 Service Support Costs	179,415	179,415	179,988	179,043
B06 Traffic Management Improvement	179,415	179,415	179,988	179,043
B0701 Low Cost Remedial Measures	345,000	345,000	275,000	275,000
B0702 Other Engineering Improvements	-	-	-	-
B0799 Service Support Costs	74,533	74,533	73,691	72,759
B07 Road Safety Engineering Improvement	419,533	419,533	348,691	347,759
B0801 School Wardens	-	-	-	-
B0802 Publicity and Promotion Road Safety	22,377	22,377	24,370	24,370
B0899 Service Support Costs	5,555	5,555	5,448	5,282
B08 Road Safety Promotion & Education	27,932	27,932	29,818	29,652
B0901 Maintenance and Management of Car Parks	-	-	-	-
B0902 Operation of Street Parking	20,000	20,000	20,000	20,000
B0903 Parking Enforcement	41,166	41,166	28,977	23,770
B0999 Service Support Costs	38,452	38,452	35,038	33,943
B09 Car Parking	99,618	99,618	84,015	77,713
B1001 Administration of Roads Capital Programme	621,662	621,662	474,401	481,281
B1099 Service Support Costs	272,257	272,257	260,934	261,296
B10 Support to Roads Capital Prog	893,919	893,919	735,335	742,577
B1101 Agency & Recoupable Service	1,141,419	1,141,419	1,120,313	1,122,653
B1199 Service Support Costs	49,082	49,082	48,781	45,805
B11 Agency & Recoupable Services	1,190,501	1,190,501	1,169,094	1,168,458
Division B Total	19,314,283	19,314,283	18,203,366	18,575,508

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2026		2025	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	89,605	89,605	-	-
TII Transport Infrastructure Ireland	13,236,909	13,236,909	12,378,909	12,827,980
Culture, Communications, & Sport	-	-	-	-
National Transport Authority	-	-	-	-
Transport	-	-	-	-
Rural, Community Development, & The Gaeltacht	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	13,326,514	13,326,514	12,378,909	12,827,980
Goods & Services				
Parking Fines & Charges	102,000	102,000	117,000	47,000
Superannuation	86,102	86,102	86,102	86,102
Agency Services & Repayable Works	40,000	40,000	35,000	40,000
Local Authority Contributions	-	-	-	-
Other income	1,074,029	1,074,029	910,500	939,000
Total Goods & Services	1,302,131	1,302,131	1,148,602	1,112,102
Division B Total	14,628,645	14,628,645	13,527,511	13,940,082

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks	317,892	317,892	661,452	661,452
C0199 Service Support Costs	612,287	612,287	662,431	655,776
C01 Water Supply	930,179	930,179	1,323,883	1,317,228
C0201 Waste Plants and Networks	236,647	236,647	477,693	477,693
C0299 Service Support Costs	431,322	431,322	486,840	475,699
C02 Waste Water Treatment	667,969	667,969	964,533	953,392
C0301 Debt Management Water and Waste Water	58,609	58,609	56,854	56,139
C0399 Service Support Costs	88,383	88,383	83,823	84,106
C03 Collection of Water and Waste Water Charges	146,992	146,992	140,677	140,245
C0401 Operation and Maintenance of Public Conveniences	9,000	9,000	9,000	9,000
C0499 Service Support Costs	1,674	1,674	1,689	1,520
C04 Public Conveniences	10,674	10,674	10,689	10,520
C0501 Grants for Individual Installations	-	-	3,433	1,763
C0502 Grants for Water Group Schemes	76,448	76,448	82,733	44,113
C0503 Grants for Waste Water Group Schemes	-	-	-	-
C0504 Group Water Scheme Subsidies	56,140	56,140	6,865	3,527
C0599 Service Support Costs	293,181	293,181	208,644	211,643
C05 Admin of Group and Private Installations	425,769	425,769	301,675	261,046
C0601 Technical Design and Supervision	-	-	-	-
C0699 Service Support Costs	488,494	488,494	468,425	471,438
C06 Support to Water Capital Programme	488,494	488,494	468,425	471,438
C0701 Agency & Recoupable Service	-	-	-	-
C0799 Service Support Costs	7,134	7,134	7,197	6,478
C07 Agency & Recoupable Services	7,134	7,134	7,197	6,478
C0801 Local Authority Water Services	-	-	-	-
C0802 Local Authority Sanitary Services	25,750	25,750	10,750	25,750
C0899 Local Authority Service Support Costs	18,960	18,960	19,008	18,458
C08 Local authority Water & Sanitary Services	44,710	44,710	29,758	44,208
Division C Total	2,721,921	2,721,921	3,246,837	3,204,555

Table F - Income				
Division C - Water Services				
Income by Source	2026		2025	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	238,159	238,159	218,159	218,159
Other	-	-	-	-
Total Government Grants & Subsidies	238,159	238,159	218,159	218,159
Goods & Services				
Uisce Éireann	2,031,234	2,031,234	2,612,897	2,612,897
Superannuation	91,806	91,806	91,806	91,806
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	30	30	-	-
Total Goods & Services	2,123,070	2,123,070	2,704,703	2,704,703
Division C Total	2,361,229	2,361,229	2,922,862	2,922,862

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	613,921	613,921	423,553	427,925
D0199 Service Support Costs	141,689	141,689	135,659	137,873
D01 Forward Planning	755,610	755,610	559,212	565,798
D0201 Planning Control	835,025	835,025	758,359	614,085
D0299 Service Support Costs	357,393	357,393	342,582	342,969
D02 Development Management	1,192,418	1,192,418	1,100,941	957,054
D0301 Enforcement Costs	143,806	143,806	141,371	134,239
D0399 Service Support Costs	93,564	93,564	88,363	89,273
D03 Enforcement	237,370	237,370	229,734	223,512
D0401 Industrial Sites Operations	-	-	-	-
D0403 Management of & Contris to Other Commercial Facs	-	-	-	-
D0404 General Development Promotion Work	-	-	-	-
D0499 Service Support Costs	-	-	-	-
D04 Industrial and Commercial Facilities	-	-	-	-
D0501 Tourism Promotion	483,262	483,262	449,794	441,773
D0502 Tourist Facilities Operations	-	-	-	-
D0599 Service Support Costs	171,478	171,478	158,714	160,559
D05 Tourism Development and Promotion	654,740	654,740	608,508	602,332
D0601 General Community & Enterprise Expenses	615,633	615,633	646,161	561,249
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	665,043	665,043	318,199	307,957
D0699 Service Support Costs	309,882	309,882	297,128	297,188
D06 Community and Enterprise Function	1,590,558	1,590,558	1,261,488	1,166,394
D0701 Unfinished Housing Estates	69,704	69,704	70,204	69,246
D0799 Service Support Costs	127,066	127,066	121,640	122,806
D07 Unfinished Housing Estates	196,770	196,770	191,844	192,052
D0801 Building Control Inspection Costs	-	-	-	-
D0802 Building Control Enforcement Costs	55,114	55,114	50,284	38,525
D0899 Service Support Costs	83,476	83,476	63,262	63,775
D08 Building Control	138,590	138,590	113,546	102,300

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal	106,383	106,383	91,702	33,276
D0902 EU Projects	441,888	441,888	115,933	123,549
D0903 Town Twinning	1,000	1,000	1,000	1,000
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	3,143,867	3,143,867	2,524,074	2,466,416
D0906 Local Enterprise Office	1,506,270	1,506,270	1,414,279	1,430,149
D0999 Service Support Costs	797,543	797,543	769,247	772,606
D09 Economic Development and Promotion	5,996,951	5,996,951	4,916,235	4,826,996
D1001 Property Management Costs	-	-	-	-
D1099 Service Support Costs	1,893	1,893	1,909	1,719
D10 Property Management	1,893	1,893	1,909	1,719
D1101 Heritage Services	43,000	43,000	73,000	68,000
D1102 Conservation Services	-	-	-	-
D1103 Conservation Grants	240,000	240,000	240,000	240,000
D1199 Service Support Costs	145,974	145,974	224,844	197,641
D11 Heritage and Conservation Services	428,974	428,974	537,844	505,641
D1201 Agency & Recoupable Service	62,318	62,318	60,451	59,903
D1299 Service Support Costs	36,905	36,905	35,586	35,414
D12 Agency & Recoupable Services	99,223	99,223	96,037	95,317
Division D Total	11,293,097	11,293,097	9,617,298	9,239,115

Table F - Income				
Division D - Development Management				
Income by Source	2026		2025	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	380,093	380,093	350,000	335,243
Culture, Communications, & Sport	-	-	-	-
Enterprise, Tourism, & Employment	1,377,040	1,377,040	1,291,456	1,309,314
Rural, Community Development, & The Gaeltacht	270,000	270,000	10,000	10,000
Justice, Home Affairs, & Migration	-	-	-	-
Other	893,418	893,418	494,749	626,600
Total Government Grants & Subsidies	2,920,551	2,920,551	2,146,205	2,281,157
Goods & Services				
Planning Fees	174,700	174,700	174,700	173,200
Superannuation	98,661	98,661	98,661	98,661
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	7,000	7,000	7,000	7,000
Other income	1,326,968	1,326,968	902,662	769,197
Total Goods & Services	1,607,329	1,607,329	1,183,023	1,048,058
Division D Total	4,527,880	4,527,880	3,329,228	3,329,215

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	-	-	-	-
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	70,000	70,000	70,000	69,810
E0199 Service Support Costs	24,489	24,489	17,427	23,387
E01 Landfill Operation and Aftercare	94,489	94,489	87,427	93,197
E0201 Recycling Facilities Operations	75,226	75,226	98,813	149,095
E0202 Bring Centres Operations	20,000	20,000	30,000	30,194
E0204 Other Recycling Services	-	-	-	-
E0299 Service Support Costs	135,632	135,632	144,910	95,611
E02 Recovery & Recycling Facilities Operations	230,858	230,858	273,723	274,900
E0301 Waste to Energy Facilities Operations	-	-	-	-
E0399 Service Support Costs	-	-	-	-
E03 Waste to Energy Facilities Operations	-	-	-	-
E0401 Recycling Waste Collection Services	-	-	-	-
E0402 Organic Waste Collection Services	-	-	-	-
E0403 Residual Waste Collection Services	-	-	-	-
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	20,000	20,000	30,000	40,208
E0499 Service Support Costs	8,285	8,285	8,316	7,629
E04 Provision of Waste to Collection Services	28,285	28,285	38,316	47,837
E0501 Litter Warden Service	52,207	52,207	52,722	54,249
E0502 Litter Control Initiatives	121,000	121,000	124,000	132,935
E0503 Environmental Awareness Services	69,950	69,950	70,988	69,183
E0599 Service Support Costs	81,612	81,612	79,056	78,650
E05 Litter Management	324,769	324,769	326,766	335,017
E0601 Operation of Street Cleaning Service	10,684	10,684	13,489	11,557
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	21,302	21,302	20,893	20,473
E06 Street Cleaning	31,986	31,986	34,382	32,030
E0701 Monitoring of Waste Regs (incl Private Landfills)	-	-	-	-
E0702 Enforcement of Waste Regulations	1,456,727	1,456,727	1,196,643	922,253
E0799 Service Support Costs	387,719	387,719	323,894	322,617
E07 Waste Regulations, Monitoring and Enforcement	1,844,446	1,844,446	1,520,537	1,244,870

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	24,279	24,279	27,697	17,757
E0802 Contrib to Other Bodies Waste Management Planning	15,000	15,000	15,000	15,000
E0899 Service Support Costs	10,179	10,179	10,042	9,226
E08 Waste Management Planning	49,458	49,458	52,739	41,983
E0901 Maintenance of Burial Grounds	28,016	28,016	24,568	21,714
E0999 Service Support Costs	11,882	11,882	11,805	11,123
E09 Maintenance of Burial Grounds	39,898	39,898	36,373	32,837
E1001 Operation Costs Civil Defence	193,795	193,795	183,320	141,017
E1002 Dangerous Buildings	-	-	-	-
E1003 Emergency Planning	98,372	98,372	97,248	98,485
E1004 Derelict Sites	2,000	2,000	2,000	2,000
E1005 Water Safety Operation	4,000	4,000	6,500	6,500
E1099 Service Support Costs	96,513	96,513	93,343	94,200
E10 Safety of Structures and Places	394,680	394,680	382,411	342,202
E1101 Operation of Fire Brigade Service	3,390,263	3,390,263	2,769,588	3,169,427
E1103 Fire Services Training	257,500	257,500	150,000	303,762
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	182,076	182,076	176,126	174,209
E11 Operation of Fire Service	3,829,839	3,829,839	3,095,714	3,647,398
E1201 Fire Safety Control Cert Costs	-	-	-	-
E1202 Fire Prevention and Education	4,000	4,000	6,000	6,000
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	172,173	172,173	161,541	142,799
E12 Fire Prevention	176,173	176,173	167,541	148,799
E1301 Water Quality Management	356,782	356,782	359,309	344,528
E1302 Licensing and Monitoring of Air and Noise Quality	1,000	1,000	1,000	1,000
E1399 Service Support Costs	274,713	274,713	251,217	224,288
E13 Water Quality, Air and Noise Pollution	632,495	632,495	611,526	569,816
E1401 Agency & Recoupable Service	35,958	35,958	21,927	21,845
E1499 Service Support Costs	13,955	13,955	13,662	13,535
E14 Agency & Recoupable Services	49,913	49,913	35,589	35,380
E1501 Climate Change and Flooding	419,991	419,991	361,307	233,041
E1599 Service Support Costs	-	-	-	-
E15 Climate Change and Flooding	419,991	419,991	361,307	233,041
Division E Total	8,147,280	8,147,280	7,024,351	7,079,307

Table F - Income				
Division E - Environmental Services				
Income by Source	2026		2025	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	2,346,841	2,346,841	2,261,219	2,040,709
Social Protection	-	-	-	-
Defence	119,203	119,203	119,203	109,203
Climate, Environment, & Energy	378,089	378,089	164,938	208,041
Other	182,500	182,500	50,000	75,000
Total Government Grants & Subsidies	3,026,633	3,026,633	2,595,360	2,432,953
Goods & Services				
Domestic Refuse Charges	-	-	-	-
Commercial Refuse Charges	-	-	-	-
Landfill Charges	-	-	-	-
Fire Charges	130,000	130,000	125,000	125,000
Superannuation	43,102	43,102	43,102	43,102
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	60,500	60,500	45,500	94,500
Other income	504,940	504,940	596,440	322,002
Total Goods & Services	738,542	738,542	810,042	584,604
Division E Total	3,765,175	3,765,175	3,405,402	3,017,557

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	238,160	238,160	241,760	235,666
F0103 Contribution to External Bodies Leisure Facilities	-	-	-	-
F0199 Service Support Costs	15,218	15,218	15,123	14,266
F01 Leisure Facilities Operations	253,378	253,378	256,883	249,932
F0201 Library Service Operations	1,371,632	1,371,632	1,321,313	1,320,382
F0202 Archive Service	22,000	22,000	27,000	22,000
F0204 Purchase of Books, CD's etc.	90,000	90,000	90,000	90,000
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	609,827	609,827	585,525	594,850
F02 Operation of Library and Archival Service	2,093,459	2,093,459	2,023,838	2,027,232
F0301 Parks, Pitches & Open Spaces	569,821	569,821	554,895	553,262
F0302 Playgrounds	42,500	42,500	42,500	42,500
F0303 Beaches	-	-	-	-
F0399 Service Support Costs	192,892	192,892	191,536	205,270
F03 Outdoor Leisure Areas Operations	805,213	805,213	788,931	801,032
F0401 Community Grants	-	-	-	-
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	-	-	-	-
F0404 Recreational Development	125,194	125,194	112,376	113,488
F0499 Service Support Costs	284,580	284,580	274,228	270,787
F04 Community Sport and Recreational Development	409,774	409,774	386,604	384,275
F0501 Administration of the Arts Programme	743,771	743,771	665,292	652,076
F0502 Contributions to other Bodies Arts Programme	-	-	-	-
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	334,500	334,500	338,500	335,891
F0505 Festivals & Concerts	-	-	-	-
F0599 Service Support Costs	94,156	94,156	91,389	89,809
F05 Operation of Arts Programme	1,172,427	1,172,427	1,095,181	1,077,776
F0601 Agency & Recoupable Service	-	-	-	-
F0699 Service Support Costs	3,203	3,203	3,231	2,908
F06 Agency & Recoupable Services	3,203	3,203	3,231	2,908
Division F Total	4,737,454	4,737,454	4,554,668	4,543,155

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2026		2025	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
Education & Youth	-	-	-	-
Culture, Communications, & Sport	89,100	89,100	85,770	85,770
Social Protection	-	-	-	-
Library Council	-	-	-	-
Arts Council	-	-	-	-
Transport	-	-	-	-
Rural, Community Development, & The Gaeltacht	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	89,100	89,100	85,770	85,770
Goods & Services				
Recreation/Amenity/Culture	30,000	30,000	30,000	30,000
Superannuation	49,816	49,816	49,816	49,816
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	311,524	311,524	251,121	251,121
Total Goods & Services	391,340	391,340	330,937	330,937
Division F Total	480,440	480,440	416,707	416,707

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas	-	-	20,000	-
G0102 Contributions to Joint Drainage Bodies	60,000	60,000	60,000	60,000
G0103 Payment of Agricultural Pensions	18,303	18,303	17,465	17,238
G0199 Service Support Costs	34,011	34,011	33,493	32,871
G01 Land Drainage Costs	112,314	112,314	130,958	110,109
G0201 Operation of Piers	-	-	-	-
G0203 Operation of Harbours	-	-	-	-
G0299 Service Support Costs	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-
G0301 General Maintenance - Coastal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	-	-	-	-
G0399 Service Support Costs	-	-	-	-
G03 Coastal Protection	-	-	-	-
G0401 Provision of Veterinary Service	-	-	-	-
G0402 Inspection of Abattoirs etc	-	-	-	-
G0403 Food Safety	-	-	-	-
G0404 Operation of Dog Warden Service	193,024	193,024	193,024	193,024
G0405 Other Animal Welfare Services (incl Horse Control)	2,000	2,000	2,000	2,000
G0499 Service Support Costs	119,335	119,335	171,802	170,800
G04 Veterinary Service	314,359	314,359	366,826	365,824
G0501 Payment of Higher Education Grants	-	-	-	-
G0502 Administration Higher Education Grants	-	-	-	-
G0503 Payment of VEC Pensions	-	-	-	-
G0504 Administration VEC Pension	-	-	-	-
G0505 Contribution to Education & Training Board	-	-	-	-
G0506 Other Educational Services	-	-	-	-
G0507 School Meals	-	-	-	-
G0599 Service Support Costs	-	-	-	-
G05 Educational Support Services	-	-	-	-
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-
Division G Total	426,673	426,673	497,784	475,933

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2026		2025	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
Culture, Communications, & Sport	-	-	-	-
Education & Youth	-	-	-	-
Transport	-	-	-	-
Food Safety Authority of Ireland	-	-	-	-
Agriculture, Food, Fisheries, & The Marine	-	-	-	-
Other	-	-	20,000	-
Total Government Grants & Subsidies	-	-	20,000	-
Goods & Services				
Superannuation	6,583	6,583	6,583	6,583
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	58,602	58,602	53,600	53,600
Total Goods & Services	65,185	65,185	60,183	60,183
Division G Total	65,185	65,185	80,183	60,183

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	-	-	-	-
H0102 Plant and Machinery Operations	488,900	488,900	488,900	490,362
H0199 Service Support Costs	230,356	230,356	221,352	219,717
H01 Profit & Loss Machinery Account	719,256	719,256	710,252	710,079
H0201 Purchase of Materials, Stores	-	-	-	-
H0202 Administrative Costs Stores	-	-	-	-
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	-	-	-	-
H02 Profit & Loss Stores Account	-	-	-	-
H0301 Administration of Rates Office	75,447	75,447	75,512	67,300
H0302 Debt Management Service Rates	127,965	127,965	128,583	124,306
H0303 Refunds and Irrecoverable Rates	416,780	416,780	430,988	430,852
H0399 Service Support Costs	138,481	138,481	132,106	133,295
H03 Adminstration of Rates	758,673	758,673	767,189	755,753
H0401 Register of Elector Costs	16,615	16,615	33,000	33,000
H0402 Local Election Costs	25,000	25,000	50,000	50,000
H0499 Service Support Costs	135,352	135,352	119,508	118,312
H04 Franchise Costs	176,967	176,967	202,508	201,312
H0501 Coroner Fees and Expenses	75,211	75,211	70,965	95,584
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	19,685	19,685	19,374	18,874
H05 Operation of Morgue and Coroner Expenses	94,896	94,896	90,339	114,458
H0601 Weighbridge Operations	-	-	-	-
H0699 Service Support Costs	-	-	-	-
H06 Weighbridges	-	-	-	-
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	1,000	1,000	2,000	2,000
H0799 Service Support Costs	1,966	1,966	1,983	1,785
H07 Operation of Markets and Casual Trading	2,966	2,966	3,983	3,785
H0801 Malicious Damage	-	-	-	-
H0899 Service Support Costs	-	-	-	-
H08 Malicious Damage	-	-	-	-

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments	581,680	581,680	566,240	566,240
H0902 Chair/Vice Chair Allowances	24,000	24,000	24,000	24,000
H0903 Annual Allowances LA Members	60,400	60,400	60,500	60,500
H0904 Expenses LA Members	172,280	172,280	171,280	171,280
H0905 Other Expenses	49,393	49,393	49,393	49,393
H0906 Conferences Abroad	12,000	12,000	11,000	11,000
H0907 Retirement Gratuities	75,000	75,000	150,000	150,000
H0908 Contribution to Members Associations	6,250	6,250	6,250	6,250
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs	483,442	483,442	470,699	424,136
H09 Local Representation & Civic Leadership	1,464,445	1,464,445	1,509,362	1,462,799
H1001 Motor Taxation Operation	173,652	173,652	172,226	151,963
H1099 Service Support Costs	90,739	90,739	86,719	87,174
H10 Motor Taxation	264,391	264,391	258,945	239,137
H1101 Agency & Recoupable Service	728,947	728,947	648,406	677,880
H1102 NPPR	-	-	-	-
H1199 Service Support Costs	40,768	40,768	41,126	37,016
H11 Agency & Recoupable Services	769,715	769,715	689,532	714,896
Division H Total	4,251,309	4,251,309	4,232,110	4,202,219
OVERALL TOTAL	64,126,777	64,126,777	60,119,532	59,416,721

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2026		2025	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	4,869,856	4,869,856	4,526,607	4,341,240
Agriculture, Food, Fisheries, & The Marine	-	-	-	-
Social Protection	-	-	-	-
Justice, Home Affairs, & Migration	-	-	-	-
Other	12,000	12,000	12,000	12,000
Total Government Grants & Subsidies	4,881,856	4,881,856	4,538,607	4,353,240
Goods & Services				
Superannuation	22,229	22,229	22,229	22,229
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
NPPR	-	-	11,437	3,713
Other income	1,428,007	1,428,007	1,278,345	1,335,788
Total Goods & Services	1,450,236	1,450,236	1,312,011	1,361,730
Division H Total	6,332,092	6,332,092	5,850,618	5,714,970
OVERALL TOTAL	45,001,313	45,001,313	41,679,747	41,194,228

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Leitrim County Council held this 10th day of November 2025, the Council by Resolution adopted for the financial year ending on the 31st day of December, 2026 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


Cathaoirleach

Countersigned


Chief Executive

Dated this 10th day of November 2025

APPENDIX 1		
SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2026		
Description	2026 €	2025 €
Area Office Overhead	279,504	287,690
Corporate Affairs Overhead	1,125,621	996,524
Corporate Buildings Overhead	1,137,930	1,092,982
Finance Function Overhead	752,229	785,475
Human Resource Function Overhead	1,370,536	1,285,664
IT Services	1,479,586	1,287,933
Print/Post Room Service Overhead Allocation	156,403	145,627
Pension & Lump Sum Overhead	3,859,010	3,920,059
Total Expenditure Allocated to Services	10,160,819	9,801,954

APPENDIX 2		
SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2026		
Description	2026 €	2026 €
Discretionary		
** Discretionary Local Property Tax (Table A)	<u>10,978,059</u>	10,978,059
Self Funding - Revenue Budget		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
Total Local Property Tax - Revenue Budget		<u>10,978,059</u>
Self Funding - Capital Budget		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
Total Local Property Tax - Capital Budget		<u>-</u>
Total Local Property Tax Allocation (Post Variation)		10,978,059

**This amount includes an equalisation contribution of €8,511,357 from the Exchequer/Local Government Fund.