



Comhairle Cathrach na Gaillimhe  
Galway City Council

## **Buiséad Bliantúil 2019 2019 Adopted Annual Budget**



**Agus an cinntiú ar Ráta Bliantúil luachala  
don bhliain dar críoch 31ú Nollaig 2019.**

**And Calculation of Annual Rate on Valuation for the financial year ending 31st  
December 2019.**

# **ANNUAL BUDGET 2019**

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**09<sup>th</sup> November 2018**

## **Do Gach Ball de Chomhairle Cathrach na Gaillimhe**

### **Budget 2019**

I attach, for your consideration, the Draft Revenue Budget for the financial year 2019, in accordance with Section 103 of the Local Government Act 2001, as amended.

The Budget provides for expenditure of €87,755,140 which is an increase of €9,578,565 on the 2018 budgeted figure of €78,176,575.

The Draft presented to you represents a balanced budget. The preparation of this Budget began in August within each of the Directorates. Consultation with the members of the Corporate Policy Group on the preparation of the Draft Budget, in accordance with the provisions of the Local Government Acts, took place on the 7<sup>th</sup> September, 22<sup>nd</sup> October and 8<sup>th</sup> November 2018.

The proposed Draft Budget for 2019 will continue to make provision to maintain existing services to a high standard and ensure that Galway City Council fulfils all its current statutory and regulatory obligations. Over the last number of years, the City Council has implemented prudent budgetary controls, stringent cashflow management, strengthened our Debt Collection processes and improved our collection of Income across all areas. The proposed Draft Budget for 2019 has been compiled on the basis of no proposed increases in Rates or Local Property Tax. The foregoing and additional increased expenditure in the housing area, matched by a parallel income provision from the Department of Housing, Planning and Local Government has allowed the Council to fund and staff some new project areas that are beneficial to the City. The expansion of our responsibilities in areas such as Climate Change, Tourism, Economic Development, Recreation & Amenity and Data Protection are some of the areas that will be covered. Provisions are also included relating to the Local Elections in 2019 and other related and associated costs.

Funding for progressing important and significant Capital projects for our city has been allowed for in this draft budget. These include:-

- Significantly progressing the Housing Capital programme
- Accelerating elements of the Galway Transport Strategy and the Galway City Centre Traffic Management Plan including regeneration, streetscape and public realm improvements
- Expansion of the City Museum and funding to support projects under the Urban Regeneration Fund and the Designated Urban Centre Grants Scheme
- Further provision to allow for maintenance and improvement works on heritage sites, including our three castles at Menlo, Terryland and Merlin Woods
- Further improvement works to the City's canal networks and associated waterways (in conjunction with Office of Public Works)

- Provision is made towards the implementation of the Catchment Flood Risk and Management Programme (CFRAM) for Galway City (in conjunction with the Office of Public Works)
- Continued expansion of our Recreation and Amenity facilities through the Sports Capital Funding scheme

There are a number of significant factors, which are determined externally:

- Agreement of the Annual Service Plan and Budget for 2019 with Irish Water
- Grant Allocations for 2019
- The requirement to continue making provision for repayments on housing land loans in the absence of a replacement for the discontinued Land Aggregation Scheme
- The requirement that a local authority maintain its Budget and Revenue Account in balance
- Statutory Demands
- Other external dependencies including economic variables, change in Government policy, BREXIT, legal challenges, inflationary pressure etc.

## Income

The breakdown of our Income is as follows:

<b>Sources of Revenue Income</b>	<b>Draft Budget 2019</b>		<b>Adopted Budget 2018</b>	
<b>Commercial Rates</b>	36,917,557	42%	36,446,749	47%
<b>LPT</b>	4,237,979	5%	4,231,959	5%
<b>Goods and Services</b>	24,253,068	28%	23,239,706	30%
<b>Grants and Subsidies</b>	22,346,536	25%	14,258,161	18%
	<b>87,755,140</b>		<b>78,176,575</b>	

Galway City Council's annual Rateable Value (ARV) is currently €67.4009. The rate in the euro has remained unchanged since 2015. 75% of Galway City council's revenue expenditure is derived locally from Rates in addition to Local Property Tax and charges derived for locally provided services. The Council has not varied the rate of LPT since its inception in 2014.

The Draft Budget for 2019 provides generally for no increase in charges in locally provided services other than a proposed increase of 10% in the cost of new burial spaces, which is estimated to yield a further €30,000. No increases are proposed in housing rents or parking charges. The Council continues to provide for funding of Local Property Tax on its own social housing schemes.

The demand for services in the City continues to grow, matched by public expectation. Prudent financial management has ensured that the Council's financial base is robust. However, the many competing demands for services cannot all be fully met to the desired levels in every case due to the necessity to bring forward a balanced Budget within an income envelope that is substantially dictated by the levels of income available from locally derived sources.

It will be extremely difficult in 2020 and in succeeding years to address the City's growing financial needs without generating future additional growth in income.

We anticipate that Rates income will contribute approximately 42% of our annual revenue income and significant resources are invested to maximise collection of this income.

Section 31 of the Local Government Reform Act 2014 provided for a change to rating law in relation to the refund of rates on vacant properties; it gave the power to the Members of local authorities to vary the level of rates refunds that apply in individual local electoral areas within the authority's overall administrative area. This decision must be taken at the annual budget meeting each year and shall apply to eligible persons for the year to which the budget relates, only. The Council decided to levy a rate of 60% for 2018 and the same has been assumed in our current Draft Budget. This is an important revenue stream and it will be necessary for you, the Members to take this decision again at the statutory budget meeting on 19<sup>th</sup> November 2018. The retention of the current city-wide rate of allowance is strongly recommended and it should be noted that the absence of a decision to vary the refund means that the existing legislative provisions regarding the rate of refund applies i.e. the rate of refund at 100% would apply.

We estimate that every 1% decrease applied to the rate relief for vacancy will represent additional collected income of approximately €30,000 per annum.

In 2017, a Commercial Rates Payment Incentive Scheme was introduced and initially applied to commercial rates where annual rates moiety was less than €5,000. In 2018, the Scheme was further extended to commercial property occupiers whose annual rates moiety was less than €10,000 and provided for a grant equivalent to 5% of the annual moiety if Galway City Council received payment in full of the 2018 rates, together with any outstanding arrears (if applicable), by the 30<sup>th</sup> of June 2018. The grant will be automatically applied to the payer's account at the end of this year to be offset against the 2019 rates bill. The scheme is beneficial to the Commercial Rate Payers and for this reason we propose to continue the scheme into 2019 and will work to further publicise the scheme.

## Expenditure

Expenditure has been planned across our Service Divisions as follows:

<b>Gross Expenditure</b>	<b>Draft Budget 2019</b>		<b>Adopted Budget 2018</b>	
<b>Housing &amp; Building</b>	27,175,754	31.0%	21,040,532	26.9%
<b>Road, Transport &amp; Safety</b>	13,631,833	15.5%	12,062,584	15.4%
<b>Water Services</b>	3,970,541	4.5%	4,225,839	5.4%
<b>Development Management</b>	7,030,800	8.0%	5,724,100	7.3%
<b>Environmental Services</b>	11,682,159	13.3%	10,767,201	13.8%
<b>Recreation &amp; Amenity</b>	17,442,025	19.9%	16,793,820	21.5%
<b>Agriculture, Education, Health &amp; Welfare</b>	215,283	0.2%	234,919	0.3%
<b>Miscellaneous Services</b>	6,606,745	7.5%	7,327,580	9.4%
	<b>87,755,140</b>		<b>78,176,575</b>	

The following assumptions have been provided for in the preparation of the draft budget -

### **Payroll**

- Provision is made for the replacement of a number of critical Outdoor and Indoor posts in 2019. Increased employment numbers across many services especially among our outdoor staff in Roads/Transport and Parks & Recreation
- Restoration of Pay Rates and Increases in accordance with the Public Service Stability Agreement and Financial Emergency Measures in the Public Interest legislation
- Continuation of a Graduate Employment Scheme and recruitment of Interns

The Draft Budget for 2019 is based on key assumptions and provisions, which include the following.

### **Expenditure**

#### **New**

- GCC contribution to CFRAM works - €125k
- City Hall Accommodation works - €500k
- Loan Funding towards Museum Extension - €80k
- To commence River Walk and Pedestrian Bridge Repair Works - €50k
- GCC related costs for Event Support during ECOC - €400k
- National Building Control Management Project - €20k
- Hazardous Waste Collection - €40k
- Castle Park New Entrance - €68k
- Salthill Village roads projects - €25k
- Westside Boxing Clubhouse Works - €70k
- Castlegar GAA Project - €10k
- Vacant Homes Officer Funding by GCC - €38k
- Masterplan Development Costs - €30k
- Public Realm Strategy - €75k
- Urban Regeneration Projects Development - €30k
- E-Planning Project - €50k
- Atlantic Corridor Development Officer - €35k
- Contribution to Galway Convention Bureau - €40k
- Restoration of Chapel at Bohermore Cemetery - €23k
- Cyber Liability Insurance - €43k
- General Provision for Playground Equipment Replacement Costs - €110k
- Area Committees – Members Expenses - €18k
- Planet Youth Initiative - €4k
- GCC contribution to development of Woodquay Park - €15k
- Amenity Walkway Ballyloughane Grant - €10k
- Bridge Works – funded by Dept of Transport - €508k

#### **Increased**

- Direct Expenditure on Homeless Services increasing by €2.7m - fully funded
- Development of Integrated Area Plans - up €40k to €100k
- Increased Provision for Sports Capital Projects - up €100k to €300k
- Lifeguards at Beaches - up €56k to €196k extending service period
- Arts Grants - up €20k to €430k

- LEO Office, additional staffing costs - up €13k to €22k
- Members facilities - up €26k to €53k
- Pensions and Gratuities - up €337k to €3.3m

## **Maintained**

### ***Housing***

- Retrofitting - Phase 2 - €500k (funded by Dept)
- Ongoing Provision for Safety Works at Halting Sites - €30k
- Housing Management Company charges - €196k
- Local Property Tax - €180k
- Housing Adaptation - Renovations Own Housing Stock and Grants for Private Homes - €175k (own funding)

### ***Transportation & Infrastructure***

- Operation of Christmas Park and Ride - €90k
- Roads LIS funding for Councillors - €180,000
- Upper Knocknacarra Road Safety Measures – €30k
- Public Lighting - €1m

### ***Development Management***

- Contribution to Ireland West Airport Knock - €50k
- Provision for repairs - Heritage Buildings - €155k
- Galway Civic Trust - €20k
- Christmas Lights €24k and €5k
- City Business Projects – maintained into 2019 at €25k
- North Western Regional Assembly - €127k
- Provision for funding for Designated Urban Centre Grant Scheme - €250k
- Grant funding for Galway Volunteer Centre - €25k
- Galway Marketing Promotion Fund - €210k
- Social Inclusion Community Activation Programme - €649k , fully funded
- Asylum Migration Integration Fund - €5k

### ***Environment Services***

- Bring Banks €38k and Recycling - €60k
- Canal and Waterways Maintenance - €50k
- Graffiti Removal - €13k
- Amenity Grants - €26k
- Anti-Litter Measures - €44k
- Continuing Green Leaf Projects - €68k
- Community Service Initiative - €21k
- Energy Awareness Campaign - €15k
- Purple Flag – City Centre and Salthill - €10k
- Contribution to Lough Corrib Navigation Trustees - €210k
- Contribution to Regional Waste Plan to Mayo CC - €20k

### ***Recreation & Amenity***

- Roundabout Maintenance - €100k
- Operation, Maintenance & Improvement of Playgrounds - €140k
- Funding for Operation of Museum, THT and Leisureland - €1.3m
- Ongoing replacement of grass-cutting machinery - €100k
- Continued funding for Kingston Master Plan - €50k

- Continued funding for South Park Master Plan - €20k
- Ongoing Floral City Project Initiative - €30k
- Community Sports Grants - €120k
- Contribution to Sports Development Officer- €26k
- Supporting St Patricks Day festivities over full weekend - €50k
- Supporting ECOC €1.2m
- WRAP Film Fund 2018 – 2020 - €20k
- Continuing to grant Circle of Life Garden - €10k
- Ongoing funding towards Exercise Equipment in Parks - €36k
- Drum – Salthill Devon Rejuvenation Contribution – 2<sup>nd</sup> year of 5 years - €10k
- Continuation of Funding for Galway Mountain Rescue Team Grant - €5k
- Music Generate Programme - will be 24k per year to 2021
- New Playground Renmore to complete out €20k
- Continued Grants to Swan Rescue, Galway Lifeboats, Galway Age Friendly, Irish Water Safety, Supporting Literacy, Forthill and Old Mervue Cemetery Grants

### **Corporate**

- Councillor Gratuity Scheme - €100k
- Galway County Council - Boundary Extension and County at Large - €1m
- Continued Grant Funding to Gaillimh le Gaeilge - €50k
- Local Government Management Agency Contribution - €211k
- MYPAY Payroll Shared Services - €58k
- Local Government Procurement Office Shared Service - €41k

### **Reduced**

- Provision for Boiler Replacement Programme (own funded) zero – down from €0.3m
- European Region of Gastronomy – extend some projects after year of designation– reduced by €40k to €20k
- Loan Charges – down €856k from early redemptions and Interest rate reductions

### **Completed**

- Ongoing Road Safety Improvements Taylors Hill/Maunsells Rd - €140k own funded
- Solar Compaction Bins - €50k
- Terryland River Preliminary Report - €20k
- Ongoing funding of Gaeltacht Service Town Initiative - €20k
- Extension to Cemeteries funding required in 2018 - €100k
- Menlo Castle Gatelodge – was €15k for each of two years
- Salthill Village Project 2017 to 2018 - €20k
- Gaeltacht Service Town initiative - €20k
- Menlo Castle Gatelodge 2017-2018 Project - €20k
- Provision for Insurance Excess as Policy Structure has changed - €336k
- Specific Provisions allocated by Council for 2018 - €615k

## **Income**

### **Increased**

- Increase of 10% in charges relating to Burial Grounds (€25k)
- Increase in Housing Rents of €300k - from additional Housing stock
- Increase in Parking Income €100k

### **Maintained**

- Assumption that the Council will resolve to levy 60% commercial rates on vacant premises for 2019 (as per resolution passed for 2018)
- The Department will continue to compensate us for the reduction in Income from Commercial Rates relating to Water Assets in 2019 (€100,000)
- Assumption that the Irish Water budget will compensate Galway City Council for all of the costs incurred in the provision of Water & Waste Water Services and their allocation of the Central Management Charges.
- Continued compensation to be received from Department of Housing, Planning & Local Government for Loan Charges on existing Water related loans.
- Assumption that the Department will compensate us for 80% of the additional costs resulting from the unwinding of the Financial Emergency Measures in the Public Interest. (FEMPI)
- Assumption that we will continue to receive and offset funding towards our costs of operating the HAP (Housing Assistance Payments) Section

### **Reduced**

- Provision of reduced income from IPB dividend (zero from €172k) - this Income stream had been used in recent years to build our fund for New Cemetery Development

I wish to acknowledge the role and support of all staff in the budgetary process and the compilation of the proposed Budget for 2019.

I especially wish to thank Ms. Nepta Moggan, Acting Head of Finance and her team within the Finance Department.

I recommend that the Draft Budget as set out herein is adopted as proposed by the City Council.

Brendan McGrath  
Chief Executive

## **Housing and Building**

The core objectives of the Housing and Social Inclusion Department are to assist in the provision of appropriate housing supports to those in need of housing and to ensure that the homes provided are to the highest standard possible.

### **Maintenance and Improvement of Housing Stock**

The Council has a housing stock in excess of 2,300 units sited across the city. These units are of varying age and condition and are subject to annual maintenance costs. Generally, the condition of stock is considered good. Over the last five years significant funding has been provided to eliminate long term vacant social houses in the city and this has proved very successful with voids averaging less than 2% of stock. It is accepted that vacancies occur in the stock due to transfers, deaths and other related tenancy matters, however the objective is to reduce the time period for units to be re-occupied in line with objectives set out in the Vacant Homes Action Plan 2017. Funding is also provided for the maintenance of traveller specific accommodation including at 6 halting site facilities managed by the Council. Funding required to fill a number of outdoor staff vacancies including plumbers and electricians has been provided.

Phase 1 of the shallow retrofit energy efficiency programme will be completed in late 2018 and Phase 2 works (which will include external insulation, internal dry lining and may include window and door replacements subject to Departmental approval) will commence in 2019. A planned boiler replacement programme is at pre tender stage and a reserve fund has been established for works required to be delivered in 2019. A phased delivery of the programme will commence in 2019.

Housing Adaptation works on own stock will continue in 2019 in line with available resources. Funding is also being made available to assist with renovation and remediation works required in community facilities owned by the Council and leased to local community and development organisations. Funding for the operation of the Building Control service is also being made available, including staff resources to undertake inspections of private rented dwellings under Residential Tenancies legislation.

### **Housing Stock Management Costs**

Funding is being made available for the overall management costs of the city housing stock including Local Property Tax and management fees for homes in private estates. Costs associated with the acquisition of additional homes in the city and the overall management of the vacant homes initiative have been included.

### **Housing Assistance Payment / Rental Accommodation Scheme / Long Term Leasing**

The private rented sector has particular importance in Galway City with over 40% of the city's population living in rented accommodation. In 2018, over 1,750 households had their social housing needs met in the private rented sector by Galway City Council. The Council operates three Schemes for qualified social housing applicants seeking housing support in the rental market, namely, Housing Assistance Payment (HAP), Rental Accommodation Scheme (RAS) and Long Term Leasing. Overall, the acute shortage of supply of private rented accommodation, high demand and escalating rents in the city shows no sign of abating in 2019 and the rental sector will thus remain extremely challenging for those seeking accommodation in 2019.

By Q3 2018 over 1,300 households were accommodated under HAP in the city since its inception in 2016, with an average of 10 tenancies created weekly by the HAP Unit in 2018. Individual annual and weekly HAP targets are set by the Department of Housing, Planning and Local Government (DHPLG) in order to ensure delivery of HAP targets set out nationally under Rebuilding Ireland with 50% of all tenancies to come from rent supplement transfers. Galway City Council's annual HAP target for 2018 is 240 with over 350 set up by Q3 2018.

It is anticipated that up to 500 more HAP tenancies will be established in 2019 with an increasing focus on the transfer of long term rent supplement recipients over to HAP and appropriate funding is provided for same in the budget.

The City Council have 240 properties in the private rented sector under RAS and a further 193 households accommodated in the Voluntary Sector under RAS. By the end Q3 2018, 23 landlords exited the Scheme and, mirroring the figures for 2017, it is estimated that c.30 properties will exit the Scheme during the years 2018 and 2019. This Budget provides for c.€3.5m in rental payments to landlords under RAS, which is recouped from the DHPLG.

Under short term leasing arrangements, the Council have 113 properties and it is estimated that c.15 landlords will withdraw from the scheme by the end of 2018. A budget of c.€1.5m is provided for rental payments under the Leasing Scheme in 2019 which is recouped from the DHPLG.

The major challenge facing the RAS and Leasing Unit in 2019 will be to maintain the existing accommodation under these schemes and avoid those households supported in them entering homeless emergency accommodation on foot of Notices of Termination. Anecdotal evidence points to the rent restrictions introduced under the rent predictability measures in a rent pressure zone such as Galway City, as a major contributory factor in landlords leaving the social rented sector which has been highlighted to the DHPLG and alluded to in the Council's submission on the operation of the rent pressure zone regulations in the city. In an effort to retain landlords on these Schemes, the RAS and Leasing Unit will apply the maximum annual rental increase of 4% in relation to those properties legally due a rent review in 2019.

### **Housing Capital Programme**

Work on the Housing Capital Programme continues in line with the overall strategy contained in the Strategic Development and Management Plan submitted to the DHPLG in September 2017. That Plan outlined development possibilities on Galway City Council owned lands over the short to medium term. The current status of schemes and anticipated progress through 2019 is outlined below:

*Ard Cre, Ballymoneen Road:* Phase 1 comprising the construction of 14 units was completed and handed over in early July 2018. All of the units have been allocated to tenants from the housing waiting list. A Planning Part 8 for Phase 2, which incorporates 78 units, was approved by Council members at the June meeting. Tender documents have been finalised and procurement is progressing. Works on site are programmed to start in late 2018 with completion to follow from Q3 2019.

*PPP Ballymoneen Road:* A Part 8 proposal for this scheme was also approved at the June Council meeting. All 8 sites in the Public Private Partnership (PPP) Bundle have passed through the Part 8 process in their respective Local Authorities. The Ballyburke development provides for 74 units and the procurement of the PPP Contractor is currently underway. Works on site will commence in mid-2019 with units ready for handover in the latter part of 2020.

*Keeraun Ballymoneen Road:* Proposals in respect of these lands are with the DHPLG for their consideration and approval with the potential to deliver up to 60 units of accommodation.

*Infill schemes:* Design is well advanced on proposed infill developments at three separate locations within the city – Ballinfoile Park, Corrib Park and Castle Park – with an aggregate of 16 units proposed. It is anticipated that a Part 8 will be before Council in early 2019.

*Ballybaan Lands:* DHPLG Stage 1 approval received in January 2018. Design is well progressed with Part 8 projected to be before Council in early 2019. The current design envisages 57 units in a mix of mainly two and three bed units.

*Monivea Road Scheme:* DHPLG Stage 1 approval received in January 2018. Design is well progressed with Part 8 projected to be before Council in early 2019. It is intended that this development will provide accommodation for older people – it will facilitate people from the community who want to downsize to more appropriately sized and designed accommodation. It will comprise 7 units.

*Headford Road Lands:* DHPLG Stage 1 approval received in August 2018. Procurement of a design team is being progressed. A Part 8 could potentially be before Council in Q2 2019. The preliminary proposal for the development provides for 69 units of mainly two and three bed accommodation.

For the remaining housing lands in Council ownership, proposals will be discussed with the Department of Housing, Planning & Local Government in respect to potential development. Funding to employ additional technical staff to manage the capital programme have been agreed and can be funded from capital revenue streams linked with housing delivery.

Housing land loans continue to draw on the finances of the City Council and €403k is set aside to cover Interest only repayments on lands. The Housing Finance Agency have agreed to the extension of Interest Only repayment terms for a period up to the commencement of development of housing on the sites but this may need to be reviewed in 2019 if there is any slippage in commencement dates for proposed housing development. Lands with redeemed or outstanding loans have the potential to accommodate over 370 homes.

### **Voluntary Housing Sector**

The Council continues to work closely with Approved Housing Bodies (AHB) in meeting a range of housing needs, and to date this collaboration has delivered over 700 units of accommodation in the city. It is our intention to ensure that AHBs are utilised and resourced to meet housing needs in the city and a number of projects will be advanced under the Capital Assistance Scheme (CAS) and Capital Advance Leasing Facility (CALF) initiatives in 2019. The AHB sector will continue to play an increasingly more important role in the provision of housing in the future. Funding to support the AHB's through the CALF scheme is provided for in the budget. CALF funding is 100% recoupable from the DHPLG.

3 AHB new build turnkey CALF Schemes have received Departmental approval and are scheduled to deliver 126 units of accommodation over 2019 and 2020. Proposals have been received for another 80+ units over a number of future development sites. The Housing Capital Section is working with the AHBs and the Department in assessing the suitability of these Schemes. The Council is also working on a number of CAS schemes across the City for 2019. A CAS project for a domestic violence refuge/homeless project to provide for 9 units by COPE Galway at Forster Street progressed to Stage 4 Approval and completion of this project is expected in Q4 2019.

## **Homeless Services**

The City Council is the lead authority for the Western Homeless Region in the administration of accommodation services for homeless people. There are ever increasing demands on homeless services and in this regard external organisations that assist homeless persons are delivering a range of services across the city in meeting identified needs. In 2019, in excess of €6m is required for homeless services in the western region and a significant amount of the funding will be expended on services in the city. S.10 homeless funding is 90% recoupable from the DHPLG. Addressing emergency accommodation requirements and the needs of rough sleepers remains a priority in 2019. The Homeless HAP Place finder Service commenced operations in June 2018 and to date 44 families have exited from homeless services into properties secured under the scheme. Plans are in place for the Rough Sleepers Cold Weather Response 2018/2019 with a number of options being explored. A new Homeless Hub providing 12 family rooms will also be operational in 2019 together with a range of supports for homeless families.

A Housing First project will also become operational in 2019 providing dedicated supports to rough sleepers and single homeless persons to access housing as a first option. The project is funded nationally and will be operated in partnership with the HSE.

The Western Homeless Region consists of Galway City, Galway County, Mayo and Roscommon. The Council also chair the Homeless Consultative Forum and manages devolved funding arrangements in the region.

## **Traveller Accommodation Plan (TAP)**

Following adoption of the TAP mid-term Review in 2017, plans will be further progressed in 2019 to Part 8 Planning for traveller specific accommodation on selected sites in the city. Specific funding requests will issue to the Department to support development proposals. The urgency of the TAP objectives is focused around addressing the replacement of the temporary halting site at Carrowbrowne and to address the serious overcrowding that is occurring on the Cul Trá site. A new Traveller Accommodation Programme 2019 – 2024 must be adopted by Council in Q3 2019 and the Plan will detail the specific development proposals for accommodation across the city. Funding has been provided in Budget 2019 for traveller accommodation maintenance including fire safety measures at traveller specific accommodation.

## **Housing Adaptation Grants**

The Council will continue to operate the Housing Adaptation Grants for a person with a Disability (HGD), Mobility Aids Grants (MAG) and Housing Aid for Older People (HOP) in 2019. 80% of funding expended is recouped from the Department and the works involved provide vital support to keeping residents in their homes and meeting the needs of the elderly population in line with the Councils Strategic Plan for Housing Persons with Disabilities prepared in 2017. Funding to support the ongoing operation of the grants scheme is provided in the budget.

## **Housing Allocations and Assessments**

Work is underway on the implementation of a Choice Based Letting (CBL) system which will be introduced in line with the Scheme of Letting Priorities agreed by the members in 2017. It is anticipated that the CBL will be fully operational in early 2019. The Housing Needs Assessment 2018 was completed and returned to the Dept. of Housing in July 2018. Details will be available at the end of the 2018. As has been the practice since 2016, a Housing Needs Assessment will take place again in 2019 and funding is provided in the budget for this purpose.

### **Promoting Home Ownership**

The Rebuilding Ireland Home Loan was introduced in February 2018. Under the scheme, first-time buyers can apply for a loan to purchase a new or second-hand property or to build their own home. The maximum loan amount is limited to 90% of the purchase price of the property or, in the case of self-build properties, the total build costs. For properties in Galway City, the maximum loan amount available is €288,000. This maximum loan amount is, however, limited by a net income ratio. The scheme is only available for the financing of private principal residences. The Rebuilding Ireland Home Loan offers three rate products. These are currently: 2% fixed for up to 25 years; 2.25% fixed up to 30 years; 2.3% variable for up to 30 years. All rates are exclusive of Mortgage Protection Insurance, which is a requirement of borrowing.

62 home purchase loan applications have been received by Galway City Council in 2018 to date, of which 20 have been approved to a total value of €2.9m. Implementation of the Tenant (Incremental) Purchase Scheme is on-going. 13 properties have been sold under the Tenant (Incremental) Purchase Scheme to date. The Council will continue to offer both home ownership options into 2019, in line with national policy, and funding is provided in the budget for same.

### **Estate Management**

Estate Management primarily ensures that local authority estates are better places to live. A new Estate Management Strategy has been drafted and the Council continues to offer tenancy support and training and to promote community development within housing estates. The Housing Estate Liaison Officers work in partnership with other departments in Galway City Council and with other groups and agencies to promote good estate management. Where necessary, enforcement action relating to breach of tenancy is taken under the Anti-Social Behaviour Strategy 2017 and the Housing Act 2014. Funding is being made available to support a range of estate management initiatives across the city and the Housing Department work closely with the Environment Department on estate-focussed clean ups and awareness initiatives. A new tenant's handbook will be issued to all tenants in 2019. Funding is provided for animal welfare and a new provider has been procured nationally to deliver services required under control of horses legislation in 2019.

### **Housing Rents**

Significant income arises from housing rents and a number of staff are assigned to manage the assessment of rents and collection process. A new Differential Rent Scheme will be introduced and all tenant accounts will be reassessed in Q1 2019. Funding has been provided for rent assessment and re-assessment costs. Provision of funding is also being made available for the costs of rent collection.

### **Social Inclusion**

Funding is provided to support the annual Social Inclusion Grants scheme and Social Inclusion Week together with grant support for a number of initiatives. The Social Inclusion office will also continue to support implementation of the Councils Strategic Plan for Housing Persons with Disabilities prepared in 2017 and provide supports to the Homeless team in the provision of emergency accommodation.

## **Road Transport and Safety**

The overarching objective of the Transportation Department is to improve the mobility of the public across the city and in so doing to develop a sustainable transport model that will service both present and future generations.

### **Galway Transport Strategy**

The Galway Transport Strategy which was prepared in partnership with the Galway County Council and the National Transport Authority (NTA) and adopted by the members of the City Council has as its core objective, to address the current and future transport needs of the city, reduce the dependence on the private car, enhance sustainability travel methods and make Galway more accessible.

This strategy is now being advanced through the following projects which are at various stages of progress.

### **Galway City Ring Road (GCRR)**

As the Members are aware this is a critical Transport – infrastructure project for the city which will cater for the future sustainable physical growth of Galway. The detailed planning has been completed and Transport Infrastructure Ireland (TII) and Government approval has been received. The application is now in the process of being lodged to An Bord Pleanála.

### **Galway City Centre Transport Management Plan (GCCTMP)**

This plan is being advanced to facilitate the development of a core public transport route through the city together with inner access routes, cycling, pedestrian linkages and parking. The Members attended a workshop on the project recently and it is intended to bring forward for public consultation towards the end of this year. This project will be phased over a number of years and will entail an investment of up to €50m in the development of the physical transport routes and ancillary urban renewal.

### **Roundabout Upgrade of Kirwan**

The Members approved the upgrade from that of a roundabout to a signalised controlled junction. The planning involves the acquisition of lands and the Compulsory Purchase Order (CPO) is being advanced through An Bord Pleanála at present. It is anticipated that the project will go to tender in mid-2019, with works commencing at the end of 2019.

### **Dublin Road Bus Corridor**

The planning of this project is being advanced in partnership with the offices of the TII. A detailed land survey is underway at present and this work will feed into the preparation of the design of the corridor. The cost of the works will be significant and will most likely involve the CPO land acquisition process. It is intended to seek to complete the planning in 2019 and to plan for the phased delivery of the project in 2020/2021. This is an important project in the delivery of public transport infrastructure for the city and in the linkage with the City Centre Transport, Management plan objectives and park and ride sites.

### **Tuam Road Bus Corridor**

The provision of public transport infrastructure is a key element in facilitating the shift in use of private vehicles to regular and reliable public transport. The provision of a bus lane from the Parkmore Junction on the Tuam Road, through Joyce's Road to Wellpark is at preliminary stage. The details of the project are being discussed with the NTA and will come back before the Transport Strategic Policy Committee and full Council for consideration.

### **Parkmore**

The City Council, together with the County Council, the NTA and TII are working on the planning for the future strategic development of this area with particular emphasis on the access ability of the lands. A draft framework study has been prepared and is currently being assessed by the key parties. Having regard to this important employment location, the business community are briefed on a regular and ongoing basis.

It must be appreciated that the junction at Parkmore will continue to experience high volume of traffic in advance of the long term provision of the Galway City Ring Road.

## **Transport Operations**

### **Pay and Display**

The existing pay and display infrastructure in the city has been totally replaced with new modern technology adapt machines. This will assist the customer in using the pay and display facility and reduce / eliminate customer complaints. The City Council will strictly enforce the parking laws in the management of traffic flow in and around the city. An increase in funding for legal expenses needs to be provided in the 2019 financial budget.

### **Local Improvement Works**

The budget provision is maintained for 2019. In the current year the Transport staff held meetings with the Council Members from the three areas to discuss and plan for projects in their respective areas and it is intended to repeat the process in 2019.

### **Urban Traffic Management Centre (UTMC)**

Up to 30 junctions are now connected into the monitoring and management of the traffic movement across the city. A crucial requirement is the management of response times where there is a breakdown of the signals at junctions and this is highlighted in the new tender.

### **Road Projects**

In 2019 there is a programme for the continued upgrade of the city road networks, funding for which is provided in the budget and also dependent on grant assistance. It is intended to advance with further works including, footpath upgrades, road strengthening, road surfacing, junction safety improvements and various remedial works on the network.

### **Pedestrianisation**

The design for the renewal of the pedestrianised area on Shop Street is being progressed and the key consultants are in place to assist same. It is intended to bring forward an advance phase for construction towards the end of this year. When the detailed design has been prepared, the Members will receive a briefing and the quarterly report will contain updates on the project.

### **Modal Shift**

A constant theme across many of the transport projects seeks the advance of the provision of infrastructure to facilitate the modal shift away from the private car to that of public transport, walking and cycling. With the growth of the city it is not sustainable to rely on the private car having regard to the capacity of the transport infrastructure.

**Funding Provision**

We work along with the Department of Transport, Tourism and Sport, NTA and TII in advancing many of the projects set out. It is essential that funding streams are maintained from central government to bring the projects set out to function. As the Members will appreciate, to ensure that the projects advance to construction, it is essential that the staff resources are in place in the Transport Directorate and in view of the significant work plans proposed the City Council have requested the NTA for approvals to put in place dedicated resources with appropriate supporting funding mechanisms.

As the members are aware the City of Galway continues to reflect positively in economic growth patterns, however to supplement this growth the transport challenges will have to be addressed.

# **Development Management**

## **Planning Policy**

The core objective of our Planning function is to provide for, and facilitate the economic, social and sustainable development of the city in a planned way and in accordance with the national, regional and local planning policies.

## **Ardaun Local Area Plan (LAP)**

The Ardaun Local Area Plan was adopted in 2018. Ardaun has been identified as the key area for the extension of the city with the ability to meet a significant amount of the future housing need for Galway. Ardaun LAP area comprises approximately 164ha. It has a potential housing yield within a range of 3,485 to 4,640 units which could yield a population range of 9,493- 12,621. It can also provide opportunities for mixed use development, structured and co-ordinated with supporting facilities and services and can develop good employment opportunities having close physical links with Ballybrit /Parkmore technology parks and IDA sites in the county. It is described in the National Planning Framework (NPF) as a significant enabler to realise the targeted growth of Galway as one of the designated five cities in the country.

The LAP will facilitate the creation of a critical mass that will enable it to be a significant urban centre through the co-location of population, jobs and services. At this level, it will also be able to support public transportation offering a viable alternative to the car for local trips, travel to the city centre and travel to major employment areas. Development in Ardaun will be carried out on a phased basis to ensure an integrated approach between development and availability of services and infrastructure.

The realisation of this settlement strategy is demanding a specific focus of staff time and is being actively promoted through securing from central government MUDHS (Major Urban Housing Delivery Site) status for Ardaun. In addition resources have been dedicated to secure investment from Irish Water for which the site is now nominated as a strategic development area under the Irish Water Network Extension Programme a program designed to promote housing in key areas.

A follow up Area Based Transport Assessment (ABTA) is another initiative pursued by the section, this identified key transport measures associated with securing multi modal access in to Ardaun. This work has consequently been used to facilitate an application for grant funding under the Urban Regeneration Development Fund (URDF) – urban regeneration funding, the outcome of which is to be determined by end of year. These measures will cumulatively contribute to the capacity for Ardaun to be developed and will require staff and resource dedication to follow through to 2019. Ultimately this is a high priority for the Authority as delivery of housing is key to the success of the city realising regional city status as designated under the NPF and contribute to targets under Rebuilding Ireland.

## **Headford Road LAP**

In accordance with the objectives in the City Development Plan it is anticipated that preparation on the Local Area Plan for the Headford Road area will be commenced in 2019. This will facilitate and co-ordinate with the ambitions for the publicly owned lands in this area which it is anticipated to be enabled for development by the recently formed land development agency. This project will require staffing and expert resources to deliver and it is anticipated some of the funding will be supported by the anticipated success of our recent application for grant funding under the previously referenced URDF – this funding however will not contribute to the full costs and hence budget provision is required.

### **Development Management**

The development management process incorporates all aspects of planning control, including assessments of planning applications, licences for events and for on-street structures, part VIII proposals and input into proposals of strategic infrastructure and consideration and adjudication on enquiries regarding exempted development.

The City Council also monitors compliance with planning policies and with the terms of planning permissions and takes all necessary action, including legal action to secure compliance.

Consequent to the introduction of new planning legislation in 2016/17 the Council facilitated the application procedure for a number of developments under the Strategic Housing Development (SHD) in Planning applications for housing developments of more than 100 residential units and 200 plus student bed spaces which are made directly to An Bord Pleanála but with significant local authority involvement. Provision has been made in the budget for additional staffing resources to facilitate full implementation of this legislation.

The commencement of the 2018 Planning Act – Planning & Development Amendment Act 2018 includes for numerous new procedures, particularly relating to the development management process which will require additional dedication of staff resources and is being included as a budgetary requirement.

In addition a number of large development projects are emerging on regeneration sites for which we will require to engage the necessary external expertise who have the range of experience in this specific area.

### **Development Contribution Scheme**

The Development Contribution Scheme review will be finalised in 2019 taking into account the provisions of the Urban Regeneration and Housing Act, 2015 and also changes provided for in the 2018 Act. The revised scheme will be brought before the Planning Strategic Policy Committee and the full Council as reserved function and will require public consultation.

### **Vacant Site Levy**

The Vacant Site Levy was introduced in the Urban Regeneration & Housing Act 2015. The intention of this Act was to activate the use of idle and vacant land for housing or regeneration. Each local authority is obliged to make a register of vacant sites that will be subject to a levy. A significant body of work has already been completed in line with this Act and is anticipated that this will be finalised in November of this year. Provision has been made in the budget for additional staffing and resource allocation to facilitate full implementation of the Act to support the administration and ultimately potential of recoupment of levies and more importantly the delivery of housing on these lands to meet both pent up demand and the housing target set out in the NPF.

### **Heritage**

The focus of the heritage activity at present is on the management and conservation of the properties of heritage value in the city including those in the Council's ownership. Provision was made in the adopted budget for 2018 of €155k to start a fund for works required for these structures and this has been maintained in our proposed draft budget. It is anticipated that the 11 Architectural Conservation Areas will evolve to have a specific management plan which will give clarity to their status and advisory works and permissible works. This will require a resource dedication and provision has been made for same.

### **Public Realm Strategy**

The public spaces in the city are a very important asset for all who live and work in it as well as the thousands of visitors to the city annually. These spaces including roads, streets, coastline, river side, parks, squares - are described as the public realm. Galway City Council is procuring expertise to develop a strategic approach to the management of development of the public realm as a cross departmental project with public consultation. This Public Realm Strategy should be completed by May 2019 and is supported by specific dedication of resources. Consequent to this process it is anticipated that the next stage will include for a number of priority projects that will be scheduled for design and implementation in the next few years. Provision has been made in the 2019 budget in this regard for the next stage. In addition this project has been the subject of an application for grant funding under the previously referenced URDF – this funding however will not contribute to the full costs and hence budget provision is required. This is a key element in the NPF – ‘Placemaking’ and it is anticipated that if the project is successful it will be supported in consequent years where we develop skills to succeed in funding applications and the next stages of implementation.

### **Catchment Flood Risk Assessment and Management (CFRAM)**

A specific Flood Risk Plan for the city is in the early stages of brief definition to issue to consultants. This will be supported by Engineering and Planning advices to ensure appropriate design measures for flood defenses are part of the ultimate design particularly in view of the sensitivities of the location that have been identified under the CFRAM for Galway. This is an additional resource requirement.

### **Regional Spatial & Economic Strategy (RSES)**

The RSES which is the regional platform of the national planning framework is in preparation and due to be published in draft stage by 2018 Q.4. This will include for the metropolitan area strategic plans (MASP). The adoption of the RSES will have implications for the City Development Plan in 2019. The CDP will be required to be aligned in policy with this regional plan and therefore most likely will require material variations to the city plan. In addition the implementation of the RSES /MASP will require staff resources to be dedicated to the support technical/other sub groups.

### **Galway Transportation Strategy**

Planning resources will be require to support the consent process for all major measures in the strategy including the N6 GCRR and the CCTMP and at the implementation stage also.

## Economic & Community Development

Through the work programmes of the Economic Development, Enterprise Support & Culture Strategic Policy Committee (SPC) and the Local Community Development Committee (LCDC) the City Council is working to ensure that the city has a strong economic base which will support a good quality of life for its citizens and will drive the sustainable development of the region. The work programme will also enable all of our communities to achieve their potential and to promote and facilitate equality of access and equality of opportunity across all communities.

Key priorities and associated work programmes for the Economic & Community Department in 2019 are:

- The promotion of Galway as both a business and a tourism destination. This includes the delivery of the Marketing Fund, support to the Purple Flag initiative and support to other events within Galway City and environs, such as Innovating West and Local Enterprise Events.
- Delivery of Economic and Tourism Strategies, within the Corporate Framework, as mechanisms for driving economic and community development in Galway City. This will include a further engagement with Atlantic Economic Corridor(AEC) and the appointment of an AEC Officer to drive this allied with the delivery by the newly appointed Tourism Officer of actions under the Tourism Strategy.
- Delivery on commitments made in the Local Economic and Community Plan (LECP) and the West Region Action Plan for Jobs. This includes a continued commitment to the roll-out and support of Western Regional Audio-Visual Producers (WRAP) fund.
- Ongoing management of the enterprise units at Westside and Sandy Road, and developing the city's enterprise/social enterprise support systems in the context of modern enterprise requirements. This will be through a process of strategic engagement and decision making, developing around the form and type of physical and other supports for innovation and enterprise.
- Development and roll out of a range of legacy projects following Galway, West of Ireland European Region of Gastronomy 2018.
- To continue working in partnership for the rollout of further SMART city projects.
- A significant increase is proposed as match funding for Galway Convention Bureau to target business visitors and conferences to the city.
- The ongoing monitoring (financial and operational) of the Social Inclusion and Community Activation Programme (SICAP) involves a significant financial monitoring role for the department as well as supporting the delivery of the objectives of the programme on an ongoing basis. From 2019 onwards the department will take on a greater role in terms of the audit of the SICAP programme.
- Galway Sports Partnership and the Galway City Council Sports Grants continue to form a core part of the work of the department and the ongoing sports grants require expenditure monitoring and ongoing support.

The assistance given by Galway City Council by way of the Local Community Festival Grants continue to be very popular with over twenty applications for support annually. These grants facilitate communities to celebrate events in their locality which are of direct benefit to people living in their neighbourhood. These events which are organised by local communities bring people together for a shared purpose and they are often the catalyst for greater community participation.

The Mayors Awards will celebrate fifteen years of community and voluntary activity throughout Galway City and this annual event will continue to act as a focal point for voluntary effort in Galway. These Awards celebrate the voluntary contribution by individuals and organisations within the City and each year people share in the acknowledgement given to Nominees for their various activities.

Volunteer Galway continues to be supported by Galway City Council. This not-for-profit charitable organisation has assisted over 9,000 members of the public since opening in 2006. This is a free service to all non-profit and community organisations and it is unique in that it is available to individual members of the public to register and take part.

Meetings of the Galway City Comhairle na nÓg, the local youth council continue to be facilitated by Galway City Council. The Comhairle activities are supported by financial assistance from the Department of Children and Youth Affairs (DCYA). This group act as voice of young people in Galway City and each year a topic is chosen by the attendees at the Annual General Meeting which is then worked on by the organising committee. In 2018 the topics chosen were Homelessness and Discrimination, with extensive work done on both topics during 2018.

Galway City Community Network (GCCN) is the agreed Public Participation Network for Galway City. The operation of the GCCN is supported by a financial contribution from Galway City Council and by assistance from the Department of Rural and Community Development. The GCCN takes the main advocacy role for engagement by members of the public with Agencies and Public bodies within the City. In the context of Galway City Council, the GCCN have nominated Representatives to sit on the Local Community Development Committee (LCDC), the Strategic Policy Committees (SPCs) and the Joint Policing Committee.

During 2018, Galway City LCDC approved funding in excess of €230,000 to a wide range of local community groups and organisations throughout Galway City under the Community Enhancement Programme 2018 and Men's Shed funding. In total 35 projects from across Galway City have been approved funding for a variety of capital projects that will enhance facilities in disadvantaged areas, targeted appropriately towards the areas that need it the most. It is anticipated that further support will be targeted by the Department of Rural and Community Development to local communities through the LCDC in 2019.

Galway City LCDC will administer the funding approved in the amount of €75,000 under the Healthy Ireland Round 2 fund for Galway City during 2019. A number of Service Level Agreements are in place with the implementing partners who will deliver on the key actions as outlined in the programme and agreed by the LCDC during 2018.

The Galway City Joint Policing Committee will continue to meet during 2019 in order to advance the actions as outlined in the Galway City Joint Policing Committee 4 year Strategic Plan 2017 – 2020 as follows:

- Strategic Goal 1 – To Promote the Safety of All Road Users in Galway City
- Strategic Goal 2 – To Enhance Community Safety Responses in Galway City with a view to crime prevention
- Strategic Goal 3 – To Reduce and prevent anti-social behaviour in Galway City
- Strategic Goal 4 – To support Community Engagement Models of Practice in Galway City

## **Environmental Services**

The services provided under this heading cover a significant work programme and is an important component in meeting the city's requirement in waste management, litter management, fire services, water safety and burial grounds service.

### **European Green Leaf**

Building on the designation of European Green Leaf (EGL) in 2017, Galway City became the chair of the European Green Leaf Network in 2018.

Activities over 2018 included: a national seminar; collaboration with Galway2020 and European Region of Gastronomy; hosting the EGL Network meeting; support of community/ voluntary projects and groups through grants; public awareness events/ talks, and the development of a Galway City biodiversity story map to complement the newly-devised NUIG Biodiversity Trail.

Work will continue on the European Green Leaf in 2019 to explore ways to come together and progress the EGL Legacy projects.

### **Climate Change**

A Draft Climate Change Local Adaptation Plan will be developed in early 2019, in conjunction with the Atlantic Seaboard (North) Climate Change Regional Office. There will be a public consultation on the draft plan, with the draft plan to be brought to the Council for consideration and adoption by September 2019. In addition to the Local Adaptation Plan, the overall Climate Change Strategy will be developed further with the preparation of a Climate Change Local Mitigation Plan, comprising of a Baseline Energy Balance and Greenhouse Gas Emissions for Galway City, and a Sustainable Energy and Climate Action Plan (SECAP) for Galway City.

### **Carrowbrowne Landfill and Composting**

The closed landfill at Carrowbrowne requires ongoing after-care pursuant to the conditions of the Environmental Protection Agency (EPA) licence. The works involved relate to maintenance and upgrade of gas flaring system, leachate collection, gas pipeline upgrade and maintaining sampling/monitoring regime. In addition the agency continues to review requirements in the closed landfill sector with very strict requirements in relation to groundwater monitoring and assessment.

Expressions of interest have been requested from the private market in Q4 2018 to advance proposals on the leasing of the EPA licenced composting site at Carrowbrowne. The objective is to maximise use of this valuable asset.

### **Civic Amenity Site**

The Civic Amenity Site at Sandy Road provides an essential service to the public for the disposal of items such as glass (jars, bottles, window panes, and mirrors), clean and dry clothes, batteries, metals, plastic, wood, waste engine and cooking oils and light bulbs. It is also a resource where waste electrical and electronic equipment is accepted.

### **Bring Bank Facilities/Bulky Goods Services**

The maintenance and management of bring banks is an ongoing service together with the bulky goods collection service. Both are key components in facilitating the management of the disposal of waste through a segregated and easy to avail of service.

### **Road Sweeping and Litter Management**

Having regard to Galway City's status as a regional capital, and a nationally important tourist destination, it is acknowledged that the city requires services such as road sweeping and litter management on a 7-day basis. These services are resource-intensive, and a provision of €2.5m is proposed for street cleaning in 2019, with a further provision of €0.5m for litter management and control. A revised litter management plan will be presented to Council in 2019 and will include a focus on securing continued and improved co-operation and collaboration with the business sectors and the general public in preventing and tackling litter and in keeping the city clean. The litter management plan also accounts for removal of graffiti to environment department assets and the installation of CCTV to dedicated locations to assist in reducing illegal dumping.

In 2018 Galway City Council installed a number of Solar Compaction bins across the city on a pilot basis. Based on a trial period it is estimated that there will be a reduction in the servicing requirement for these street bins by 70%. The technology in the units also facilitates staff knowing exactly when a street bin requires to be emptied. The deployment of these bins and the associated technology will facilitate better management information for resource deployment and the reduced servicing requirements will also allow resources to be deployed elsewhere to undertake other environment service plan works.

### **Automatic Public Conveniences**

It is anticipated that the identified need for additional APC as a result of increased visitors numbers and as projected over coming years including 2020 will require additional funding. This may require to be spread over a number of budget cycles.

### **Hazardous Waste Collection**

Galway City Council do not have an approved Environmental Protection Agency licence for the collection and storage of hazardous waste. Due to the number of requests received in 2018, Galway City Council in conjunction with a licenced operator propose to host a dedicated collection during the 2019 period.

### **Environment Community and Volunteer Initiatives**

In order to ensure that Galway is at all times presented at its best to visitors and residents alike, the city will continue to work closely with our communities including community and residents groups along with many other volunteers. Many local clean-ups and environmental initiatives show the way forward in this regard and consequently the draft budget includes provision to support these groups. In addition to the Tidy Towns programme, for which the City centre has received improving results year-on-year, significant and valuable work is also undertaken through the Pride of Place initiatives in Galway.

### **Waste Management**

As a waste management authority, waste enforcement is an ongoing programme of work and it is important to acknowledge the effective collaboration between Environment staff and our Community Wardens in ensuring compliance with the regulatory requirements relating to litter and waste management. The wardens and enforcement staff continue to be vigilant in preventing unauthorised dumping, ensuring that any offenders are held to account. Galway City Council undertook a city wide campaign and a pilot project in relation to anti-dumping in 2018. A successful application to the Waste Enforcement Regional Lead Authorities (WERLA) provided greater than €50,000 of funding towards this project. Clean-ups around in the City were undertaken and a door-to-door survey to educate and promote waste management was completed in the Westside area in October, 2018. The success of this pilot will be determined on how the area is managed henceforth by all stakeholders.

### **Regional Waste Management Plan**

The budget includes the council's contribution to regional waste management planning. The Connaught-Ulster waste region is one of three waste regions in the country. The Connacht/Ulster Regional Waste Management Plan 2015 – 2021 came into force from the 12<sup>th</sup> May 2015. The policies in the plan will drive waste management over the coming years.

### **Fire Services**

A provision is included in respect of the city contribution towards the cost of the shared fire service. This service incorporates fire-prevention (including an important input into the building control process), fire protection (i.e. fire-fighting) and an important function in major emergency management. The City Council will continue to engage regularly with Galway County Council in 2019 with a view to identifying and planning for any measures or changes to be implemented arising from the re-organisation of fire services, as outlined in the Government's Keeping Communities Safe policy. The budget also includes the city contribution to the cost of the shared Civil Defence service.

### **Blue Flag and Green Coast**

Both Salthill and Silverstrand Beaches achieved Blue Flag status in 2018 and applications are currently been prepared for 2019.

### **Energy Management and Energy Efficiency Projects for Buildings**

Galway City Council as a Public Sector Body has obligations and targets under the National Energy Efficiency Action Plan (NEEAP) and Statutory Instrument SI 426 of 2014, including the obligations:- (i) to achieve a 33% target for energy efficiency improvement on a baseline year of 2009 by the end of 2020, (ii) to ensure that all public buildings with gross internal floor areas greater than 250m<sup>2</sup> have Display Energy Certificates in prominent places clearly visible to the public, and (iii) to ensure that all the City Council's buildings with floor area greater than 500m<sup>2</sup> or an energy spend of greater than €35,000 have an energy audit completed every 4-years by a Registered Energy Auditor.

In 2019, the existing Display Energy Certificates (DEC) for public buildings will be renewed and all public buildings requiring DEC will be identified and have DEC's completed. In 2019, further Energy Audits will be completed for the City Council's larger buildings and energy efficiency projects will be implemented for those buildings for which energy audits were completed in 2018. The target for energy savings from buildings is set out in the Draft Energy Action Plan 2018-2020, and implementing the energy efficiency projects for buildings are essential in making progress to achieving the 2020 target on improvement of energy efficiency.

### **Waterways Management**

Galway City Council completed a conditional assessment for waterways and canals in Galway City Centre. Consultation took place with stakeholders in 2018. Additional funding is required to deliver actions recommended in the Conditional Assessment Report.

### **Coastal Protection**

In relation to the proposed scheme from Sáilín to Silverstrand, assessments continue in order to allow the Minister's consideration of the Foreshore Lease Application to be progressed further.

**Catchment Flood Risk Assessment and Management Programme (CFRAM)**

The Plan was approved by the City Council and funding of 10 million euro has been allocated to the project by the Department. The project is being advanced in partnership with the Office of Public Works (OPW) and a submission has been made to the OPW requesting the setting up of a dedicated staff project team. There will be a funding requirement from the City Council towards the capital works and monies have been provided in the budget for this purpose, which will be repeated over the coming years to enable the building up of a fund.

## **Recreation and Amenity**

The Recreation and Amenity Department's principal work programme is varied and includes Leisure facilities, Parks, Playgrounds, Community Facilities, Library Services and the operation of our Arts Programme.

### **Parks and Green Networks**

Over the last number of years the City Council has made significant advancement in the development and provision of a wide range of recreation and amenity facilities across the city. In this regard, and in line with the Parks Strategy, a park hierarchy has been developed with a network of three principal parks, neighbourhood parks and city centre parks, together with civic spaces and greenways and river walkways. These facilities provide core input into the quality of life of the city which is crucial to the economic and social development of Galway. It is intended to review the existing strategy and work will commence on same in 2019.

### **Community Centres**

There are four major public community centres in the city, strategically located to serve the needs of the communities. Three facilities are staffed and managed by the City Council and their use is monitored on an ongoing basis. The 4<sup>th</sup> centre while owned by the City Council is licenced and operating as the Ballinfoile Castlegar Neighbourhood Centre.

### **Playgrounds**

The City Council wish to continue the upgrading of the network of existing playgrounds in 2019 and a budget has been provided for same. The use and age of the playgrounds necessitate the renewal of the sites which is being undertaken on a phased approach.

### **Capital Projects**

The sports capital Recreation and Amenity funded projects were advanced in 2018, with the completion of the all-weather soccer pitch at Cappagh Park, the upgrading of Renmore soccer pitch by year end and the Cluain Mhuire project is about to commence. The budget of 2019 makes provision for the joint funding of future projects under this heading.

### **Master Plans**

The Council Members approved the master plans for Kingston and South Park. To examine the planning and delivery of elements of these plans, the procurement of consultancy is being advanced and it is intended to bring forward plans by mid-2019 to the Members for consideration.

In 2019 it is also intended to prepare a master plan for Terryland Forest Park as part of the work programme.

### **Operation and Maintenance Services**

The management and maintenance of the parks, pitches and open spaces are extremely labour intensive and in particular the grass cutting regime. The staff resources, standard of equipment, health and safety requirements together with the requirement to provide a high standard of grass cutting service come within this remit. In this respect new methods in delivering this service are being explored and will be examined in the coming year. Upgrading of existing machinery will continue in 2019 and budget provision has been provided for same.

## **Works Programme**

The extensive range of recreation and amenity facilities that now exist across the city, together with the ever-increasing addition of open space arising from estates being taken in charge poses a considerable ongoing challenge within existing resources of the Department. While much of the increased workload has been met to date through increased productivity and revised working arrangements, the Council is examining other ways of engaging with the local community, sports clubs and other organisations to ensure the provision of expanded facilities and services. In this regard, the Council is supporting volunteer programmes and ongoing Government work programme initiatives.

## **Land Banks**

In 2019 it was planned to advance the acquisition of a number of land banks across the City, to enable the advancement of approved master plans such as Kingston and Cappagh Park. However due to the many competing demands against the budget it has not been possible to set aside this core funding.

## **Arts and Cultural Development**

Galway City Council adopted *“Everybody Matters”* a cultural sustainability strategy framework for Galway, 2016-2025 with priorities and objectives to map out our future cultural development and management of our cultural assets and resources. With that strategy, we see culture as pivotal to our future development as a city and region and as an intrinsic element alongside our sustainable economic, social and environmental progress.

The delivery mechanisms for the cultural strategy identify additional funding partners/avenues for the progression of both capacity building in the arts and culture sector and, subject to resourcing, looking to the development and transformation of cultural space in the city. Actions will progress in the scoping and development of cultural infrastructure projects and the cultural economy will be addressed by linkages to the Local Economic and Community Plan and specifically to the Action Plan for Jobs via Galway’s designation as a UNESCO City of Film and the further roll-out of the West Regional Audiovisual Producers (WRAP) Fund. Participation in the Culture 21 Pilot Cities Programme continue as we learn from best practice in Europe and work with both local and European partners to enhance our form and practice. Working with the cross-government body Creative Ireland, our in-house team will continue to action the priorities of *“Everybody Matters – A Cultural Sustainability Strategy Framework for Galway 2016 -2025”* through the linkages with the Culture & Creativity Strategy 2018 – 2022 agreed with and partially resourced by Creative Ireland. The Cultural Strategy, as it is more succinctly referred to, sets out Galway as a working model of cultural sustainability, community participation, best practice and world-class creative and cultural excellence and integrates with the work plan of the Galway Pilot Cities project which the city is engaged with alongside United Cities & Local Government/ Cultural Action Europe.

The work plan consists of 30 discrete actions being implemented through a variety of departments and partnerships. Internally, within Galway City Council, the key objectives of the strategy are being rolled out within the Department of Economic Development, Community & Culture and other departments through the City Museum’s strategic plan, the Heritage Plan, the Local Economic & Community Plan and the Arts Plan. The current Arts Plan which includes a key commitment to access, engagement and participation will be reviewed in Quarter 4 2018 and a new plan prepared to be in place for to cover the period 2019 – 2021.

A comprehensive Cultural Infrastructure Programme is currently in hand. For example, the City Museum expansion project is in the second phase of development with a design team recently appointed and significant engagement ongoing with the principal funders, Fáilte Ireland (Ireland's tourism development authority.) Galway City Council agreed the Part VIII planning for the museum expansion in Q3, 2018 meeting and has made a commitment towards co-funding the project with Fáilte Ireland.

### **Galway City Museum**

Galway City Museum continues to grow as one of Ireland's most popular visitor attractions with more than 210,000 visitors to the building at the Spanish Arch each year. The Museum combines a range of permanent and temporary exhibitions across the entire year which reflects on Galway and its region's unique material and intangible heritage.

Following the required statutory display and public consultation the design for the City Museum Expansion and Enhancement project were brought before the Council at the September monthly meeting, and approved by the members as per the provisions of Part 8 of the Planning and Development Regulations. Following this approval, the full Stage 2 funding application was submitted to Fáilte Ireland on Quarter 3 2018 and will be the subject of continuing development with Fáilte Ireland. The team at GCM is developing a new exhibition, "Keeper of the Gaels: Gaelic Ireland 1200 – 1600", which is due to be installed in spring 2019. This exhibition is being carried out in partnership with the Archeology Department at NUI, Galway and is being co-curated with Prof. Elizabeth Fitzpatrick.

In the museum itself there will be a continuation of the very popular children's exhibition and interactive area – Sea Science.

Since 2017, after the Museum applied for Full Accreditation status under the Heritage Council's Museum Standards Programme covering all aspects of the Museum's work programme including Care of Collections Strategy, Collection Policy, Education Policy, Exhibition Policy, Disaster Plan, Financial Planning, Strategic Management, Visitor Care and Access, a five year Strategic Management Plan for the museum has been in placeforms a critical requirement of the process, and includes annual one-year Implementation Plans for 2017.

In 2019, from a physical infrastructure perspective, it is expected that the museum environmental controls and museum storage deficits will be addressed.

Galway City Museum is a jewel in the crown of Galway's cultural offerings and the ever-increasing visitor numbers are a testament to its growing reputation. The success of the museum and its future development will be managed sustainably through the effective use of financial and staff resources in 2019 and beyond.

### **Town Hall Theatre and Black Box Theatre**

The Town Hall Theatre - incorporating the 400-seater main auditorium and the 52-seater Studio Space at Courthouse Square, and the nearby multi-purpose Black Box Theatre with capacity for up to 600 seated and 800 standing – in 2019 will present an extensive mix of theatre, concerts, musicals, dance, film, comedy, family and community shows. THT Galway's mission is to engage and develop the optimum, most diverse audience possible for an eclectic and excellent programme of theatre and arts events and to provide a supportive environment in Galway for artists and arts organisations.

The Town Hall Theatre is the busiest Arts Council-supported venue outside of Dublin and Cork, a vitally important piece of the national cultural infrastructure for touring productions and one of the main showcases for theatre in the regions. In 2019, the Town Hall Theatre will continue to be at the epicentre of Galway's cultural activity including all of the city's major festivals including Galway International Arts Festival, Galway Theatre Festival, Galway Film Fleadh and Babero International Arts Festival for Children. Productions from Branar, Druid, Decadent, Fregoli, Moonfish and other Galway companies are a critically important part of the venue's programming and audience engagement and development strategy. And as well as many visiting national and international companies and artists, the venue's programme features the work of a host of professional and amateur performers, companies and arts organisations from across the city and county. In 2019, an extensive theatre programme will feature work by visiting companies. Community-based events will include productions by That's Life/Bros of Charity; performances from local youth groups such as Club Shine, local schools, local dance and drama groups, and Renmore Pantomime. The programme will also include events which target members of the Polish and other nationalities now living in Galway. In 2019, the Town Hall will work with Fighting Words - a creative writing programme set up by Roddy Doyle in 2009 and offering free story writing classes to children and young people - for the first time hosting 2 workshops per month for 30 children and 3 teachers, organised in association with Fighting Words Galway.

Galway City Council commissioned consultants to undertake an organisational review and to develop a Municipal Theatre Strategic Plan 2019-2022 whose objective is to undertake a comprehensive review of the existing organisational structure, management and service delivery strategy of the theatres and develop a Strategic Plan 2019-2022. It is envisaged the 2019 implementation of the recommendations of the Review will equip the Town Hall Theatre to manage the current scale and complexity of its business and position it for future growth and opportunities including the re-alignment and supplementation of some staff functions to address the recommendations. It is expected that the uplift in revenue experienced in 2018 will continue into 2019 to fund the development of the theatres and to refresh their appearance prior to European Capital of Culture events in 2020.

# **ADOPTED FORMAT OF BUDGET 2019**

**TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR 2019**

**Galway City Council**

<b>Summary by Service Division</b>	<b>Expenditure €</b>	<b>Income €</b>	<b>Budget Net Expenditure 2019 €</b>	<b>%</b>	<b>Estimated Net Outturn 2018 Net Expenditure €</b>	<b>%</b>
<b>Gross Revenue Expenditure and Income</b>						
A Housing and Building	27,140,254	24,066,550	3,073,704	7.5%	3,734,910	9.2%
B Road Transport & Safety	13,649,833	8,987,802	4,662,031	11.3%	4,551,193	11.2%
C Water Services	3,970,541	3,774,739	195,802	0.5%	158,121	0.4%
D Development Management	7,112,300	2,175,655	4,936,645	12.0%	4,252,442	10.4%
E Environmental Services	11,668,159	923,786	10,744,373	26.1%	10,225,813	25.1%
F Recreation and Amenity	17,522,025	5,061,274	12,460,751	30.3%	12,138,577	29.7%
G Agriculture, Education, Health & Welfare	215,283	39,819	175,464	0.4%	198,657	0.5%
H Miscellaneous Services	6,576,745	1,669,979	4,906,766	11.9%	5,554,558	13.6%
	<b>87,855,140</b>	<b>46,699,604</b>	<b>41,155,536</b>	<b>100.0%</b>	<b>40,814,271</b>	<b>100.0%</b>
Provision for Debit Balance			-		-	
<b>ADJUSTED GROSS EXPENDITURE AND INCOME (A)</b>			<b>41,155,536</b>		<b>40,814,271</b>	
Provision for Credit Balance			-		-	
Local Property Tax *			4,237,979		4,220,688	
Pension Related Deduction			-		-	
<b>SUB - TOTAL (B)</b>			<b>4,237,979</b>		<b>4,220,688</b>	
<b>NET AMOUNT OF RATES TO BE LEVIED (C)=(A)-(B)</b>			<b>36,917,557</b>			
Value of Base Year Adjustment			-			
<b>AMOUNT OF RATES TO BE LEVIED (GROSS of BYA) (D)</b>			<b>36,917,557</b>			
<b>NET EFFECTIVE VALUATION (E)</b>			<b>547,731</b>			
<b>GENERAL ANNUAL RATE ON VALUATION (D) / (E)</b>			<b>67.4009</b>			

\* Represents Discretionary Local Property Tax (Local Property Tax allocation less Self-Funding).

**Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018**

Division and Services	2019				2018			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>A Housing and Building</b>								
A01 Maintenance & Improvement of LA Housing Units	6,721,131	6,721,131	7,960,900	7,960,900	6,687,200	7,082,831	7,598,669	7,669,369
A02 Housing Assessment, Allocation and Transfer	487,138	496,063	8,277	8,277	481,650	529,417	8,429	8,429
A03 Housing Rent and Tenant Purchase Administration	820,219	829,144	14,809	14,809	919,576	918,621	15,073	15,073
A04 Housing Community Development Support	622,154	622,154	7,742	7,742	602,651	578,207	7,884	12,884
A05 Administration of Homeless Service	6,425,816	6,425,816	5,923,046	5,923,046	3,303,189	3,503,691	2,903,462	3,134,212
A06 Support to Housing Capital Prog.	4,138,101	4,138,101	3,432,953	3,432,953	881,254	940,805	305,132	363,350
A07 RAS and Leasing Programme	5,903,336	5,903,336	5,903,336	5,903,336	5,902,486	5,841,264	5,903,397	5,903,397
A08 Housing Loans	1,250,600	1,265,700	500,781	500,781	1,488,918	1,500,039	554,137	554,137
A09 Housing Grants	303,468	306,018	2,643	2,643	296,780	343,033	2,691	47,766
A11 Agency & Recoupable Services	-	-	-	-	-	-	-	-
A12 HAP Programme	468,291	468,291	312,063	312,063	476,828	478,069	302,450	272,450
<b>A Division Total</b>	<b>27,140,254</b>	<b>27,175,754</b>	<b>24,066,550</b>	<b>24,066,550</b>	<b>21,040,532</b>	<b>21,715,977</b>	<b>17,601,324</b>	<b>17,981,067</b>

**Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018**

Division and Services	2019				2018			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>B Road Transport &amp; Safety</b>								
B01 NP Road - Maintenance and Improvement	340,739	340,739	236,345	236,345	418,504	439,954	350,153	268,158
B02 NS Road - Maintenance and Improvement	592,030	592,030	447,822	447,822	268,710	555,004	128,306	430,974
B03 Regional Road - Maintenance and Improvement	3,928,558	3,928,558	1,689,853	1,689,853	3,836,947	3,598,029	1,237,592	1,430,567
B04 Local Road - Maintenance and Improvement	3,007,956	2,981,956	1,063,313	1,063,313	2,142,893	2,758,456	429,232	944,732
B05 Public Lighting	1,306,192	1,296,192	43,092	43,092	1,247,132	1,288,576	3,149	43,149
B06 Traffic Management Improvement	2,264,557	2,262,157	721,759	721,759	2,279,120	2,204,838	749,104	669,104
B07 Road Safety Engineering Improvement	270,310	270,310	268,000	268,000	210,182	237,950	210,000	276,000
B08 Road Safety Promotion & Education	384,075	384,075	8,209	8,209	348,688	348,690	8,359	8,359
B09 Car Parking	1,454,279	1,474,679	4,509,409	4,459,409	1,247,932	1,343,274	4,281,710	4,215,024
B10 Support to Roads Capital Prog	43,700	43,700	-	-	-	-	-	-
B11 Agency & Recoupable Services	57,437	57,437	-	-	62,476	62,489	-	-
<b>B Division Total</b>	<b>13,649,833</b>	<b>13,631,833</b>	<b>8,987,802</b>	<b>8,937,802</b>	<b>12,062,584</b>	<b>12,837,260</b>	<b>7,397,605</b>	<b>8,286,067</b>

**Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018**

Division and Services	2019				2018			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>C Water Services</b>								
C01 Water Supply	2,324,954	2,324,954	59,140	59,140	2,648,339	2,651,538	60,225	60,225
C02 Waste Water Treatment	830,287	830,287	16,630	16,630	790,032	791,509	16,936	16,936
C03 Collection of Water and Waste Water Charges	405,805	405,805	398,148	398,148	413,458	413,480	398,148	398,148
C04 Public Conveniences	217,302	217,302	21,500	21,500	195,376	181,489	21,500	21,500
C05 Admin of Group and Private Installations	-	-	-	-	-	-	-	-
C06 Support to Water Capital Programme	32,043	32,043	-	-	29,368	29,609	-	-
C07 Agency & Recoupable Services	160,150	160,150	3,279,321	3,279,321	149,266	159,963	3,560,082	3,572,658
C08 Local Authority Water and Sanitary Services	-	-	-	-	-	-	-	-
<b>C Division Total</b>	<b>3,970,541</b>	<b>3,970,541</b>	<b>3,774,739</b>	<b>3,774,739</b>	<b>4,225,839</b>	<b>4,227,588</b>	<b>4,056,891</b>	<b>4,069,467</b>

**Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018**

Division and Services	2019				2018			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>D Development Management</b>								
D01 Forward Planning	821,258	821,258	10,239	10,239	586,892	627,289	10,427	10,427
D02 Development Management	1,480,813	1,493,563	553,482	553,482	979,946	986,487	456,964	456,964
D03 Enforcement	428,818	435,193	6,612	6,612	333,961	337,255	6,728	6,728
D04 Industrial and Commercial Facilities	257,578	247,578	183,570	183,570	212,650	230,806	82,350	82,350
D05 Tourism Development and Promotion	388,727	388,727	18,519	18,519	481,442	499,954	19	18,519
D06 Community and Enterprise Function	1,636,004	1,582,379	1,013,571	1,013,571	1,288,696	1,430,286	784,181	946,323
D07 Unfinished Housing Estates	167,505	167,505	146,287	146,287	109,763	114,931	26,311	26,311
D08 Building Control	184,276	184,276	86,765	86,765	118,175	122,974	42,634	42,634
D09 Economic Development and Promotion	1,215,922	1,195,922	120,957	120,957	1,048,991	1,116,518	11,158	122,408
D10 Property Management	122,940	122,940	4,181	4,181	123,144	123,305	1,712	4,212
D11 Heritage and Conservation Services	408,459	391,459	31,472	21,472	432,440	433,040	21,527	61,527
D12 Agency & Recoupable Services	-	-	-	-	8,000	8,000	-	-
<b>D Division Total</b>	<b>7,112,300</b>	<b>7,030,800</b>	<b>2,175,655</b>	<b>2,165,655</b>	<b>5,724,100</b>	<b>6,030,845</b>	<b>1,444,011</b>	<b>1,778,403</b>

**Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018**

Division and Services	2019				2018			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>E Environmental Services</b>								
E01 Landfill Operation and Aftercare	322,106	322,106	2,303	2,303	314,250	329,395	2,346	17,346
E02 Recovery & Recycling Facilities Operations	443,617	443,617	50,667	50,667	398,517	398,810	37,844	39,745
E03 Waste to Energy Facilities Operations	-	-	-	-	-	-	-	-
E04 Provision of Waste to Collection Services	84,774	94,974	23,061	3,061	28,603	300,335	3,062	3,062
E05 Litter Management	766,276	766,476	131,395	131,395	692,643	756,378	85,014	131,285
E06 Street Cleaning	2,908,555	2,908,555	50,203	50,203	2,476,969	2,480,872	46,003	49,003
E07 Waste Regulations, Monitoring and Enforcement	567,007	567,007	58,786	58,786	486,720	557,154	58,947	58,947
E08 Waste Management Planning	52,135	52,135	858	858	60,149	60,212	874	874
E09 Maintenance of Burial Grounds	808,647	811,197	282,263	307,263	831,879	850,322	278,504	278,504
E10 Safety of Structures and Places	385,322	383,822	5,572	5,572	344,708	347,997	2,619	5,619
E11 Operation of Fire Service	4,944,000	4,944,000	-	-	4,800,000	4,800,000	-	-
E12 Fire Prevention	-	-	200,200	200,200	-	-	225,200	150,200
E13 Water Quality, Air and Noise Pollution	102,742	105,292	1,056	1,056	118,417	115,716	1,076	1,076
E14 Agency & Recoupable Services	112,951	112,951	115,359	115,359	110,073	588,556	115,419	661,539
E15 Climate Change and Flooding	170,027	170,027	2,063	2,063	104,273	39,367	2,101	2,101
<b>E Division Total</b>	<b>11,668,159</b>	<b>11,682,159</b>	<b>923,786</b>	<b>928,786</b>	<b>10,767,201</b>	<b>11,625,114</b>	<b>859,009</b>	<b>1,399,301</b>

**Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018**

Division and Services	2019				2018			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>F Recreation and Amenity</b>								
F01 Leisure Facilities Operations	2,243,539	2,243,539	1,850,070	1,850,070	2,239,004	2,274,137	1,850,127	1,850,127
F02 Operation of Library and Archival Service	1,622,250	1,622,250	-	-	1,575,000	1,575,000	-	-
F03 Outdoor Leisure Areas Operations	4,744,788	4,717,208	265,674	238,674	4,349,147	4,411,147	239,784	240,504
F04 Community Sport and Recreational Development	1,931,319	1,870,739	206,719	206,719	2,081,561	1,805,163	133,442	153,791
F05 Operation of Arts Programme	6,353,854	6,362,014	2,323,695	2,323,695	5,912,223	6,236,237	2,126,450	2,203,603
F06 Agency & Recoupable Services	626,275	626,275	415,116	415,116	636,885	637,072	426,931	352,154
<b>F Division Total</b>	<b>17,522,025</b>	<b>17,442,025</b>	<b>5,061,274</b>	<b>5,034,274</b>	<b>16,793,820</b>	<b>16,938,756</b>	<b>4,776,734</b>	<b>4,800,179</b>

**Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018**

Division and Services	2019				2018			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>G Agriculture, Education, Health &amp; Welfare</b>								
G01 Land Drainage Costs	-	-	-	-	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-	-	-
G03 Coastal Protection	-	-	-	-	-	-	-	-
G04 Veterinary Service	215,283	215,283	39,819	39,819	234,919	234,955	36,298	36,298
G05 Educational Support Services	-	-	-	-	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
<b>G Division Total</b>	<b>215,283</b>	<b>215,283</b>	<b>39,819</b>	<b>39,819</b>	<b>234,919</b>	<b>234,955</b>	<b>36,298</b>	<b>36,298</b>

**Table B: Expenditure and Income for 2019 and Estimated Outturn for 2018**

Division and Services	2019				2018			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>H Miscellaneous Services</b>								
H01 Profit & Loss Machinery Account	97,786	97,786	9,091	9,091	90,745	90,883	9,257	9,257
H02 Profit & Loss Stores Account	81,715	81,715	4,350	4,350	79,420	79,532	4,429	4,429
H03 Adminstration of Rates	3,269,916	3,277,836	120,025	120,025	4,109,757	4,028,477	116,171	221,396
H04 Franchise Costs	240,444	248,604	3,779	3,779	207,726	209,708	3,848	3,848
H05 Operation of Morgue and Coroner Expenses	175,026	175,026	-	-	175,024	175,025	-	-
H06 Weighbridges	-	-	-	-	-	-	-	-
H07 Operation of Markets and Casual Trading	29,563	29,563	44,599	44,599	29,524	29,576	44,610	44,610
H08 Malicious Damage	43,100	43,100	-	-	-	-	-	-
H09 Local Representation & Civic Leadership	1,292,243	1,306,163	4,267	4,267	1,185,653	1,198,986	4,345	4,345
H10 Motor Taxation	-	-	-	-	-	-	-	-
H11 Agency & Recoupable Services	1,346,952	1,346,952	1,483,868	1,465,868	1,449,731	1,379,778	1,143,335	1,349,522
<b>H Division Total</b>	<b>6,576,745</b>	<b>6,606,745</b>	<b>1,669,979</b>	<b>1,651,979</b>	<b>7,327,580</b>	<b>7,191,965</b>	<b>1,325,995</b>	<b>1,637,407</b>
<b>Overall Total</b>	<b>87,855,140</b>	<b>87,755,140</b>	<b>46,699,604</b>	<b>46,599,604</b>	<b>78,176,575</b>	<b>80,802,460</b>	<b>37,497,867</b>	<b>39,988,189</b>

<b>TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT FOR THE FINANCIAL YEAR 2019</b> <b>Galway City Council</b>					
Rating Authority	(i) Annual Rate on Valuation 2019 €	(ii) Effective ARV (Net of BYA) 2019 €	(iii) Base Year Adjustment 2019 €	(iv) Net Effective Valuation €	(v) Value of Base Year Adjustment €
	-	-	-	-	-
<b>TOTAL</b>				-	-

<b>Table D</b>		
<b>ANALYSIS OF BUDGET 2019 INCOME FROM GOODS AND SERVICES</b>		
<b>Source of Income</b>	<b>2019 €</b>	<b>2018 €</b>
Rents from houses	8,110,400	7,802,400
Housing Loans Interest & Charges	350,121	380,400
Parking Fines & Charges	4,493,000	4,265,000
Irish Water	3,260,275	3,556,471
Planning Fees	773,239	659,060
Sale/leasing of other property/Industrial Sites	133,190	128,150
Domestic Refuse Charges	26,200	18,200
Commercial Refuse Charges	20,000	-
Landfill Charges	-	-
Fire Charges	-	-
Recreation/Amenity/Culture	3,928,602	3,703,102
Library Fees/Fines	-	-
Superannuation	653,998	666,002
Agency Services & Repayable Works	413,000	424,777
Local Authority Contributions	372,552	205,715
NPPR	250,000	180,000
Other income	1,540,491	1,250,429
<b>Total Goods and Services</b>	<b>24,325,068</b>	<b>23,239,706</b>

Table E		
ANALYSIS OF BUDGET 2019 INCOME FROM GRANTS & SUBSIDIES		
Department of Housing, Planning and Local Government	2019 €	2018 €
Housing & Building	15,085,975	8,961,111
Road Transport & Safety	-	-
Water Services	413,648	398,148
Development Management	789,458	744,000
Environmental Services	119,925	119,925
Recreation & Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	1,123,113	753,248
<b>Sub-total</b>	<b>17,532,119</b>	<b>10,976,432</b>
<b>Other Departments and Bodies</b>		
TII Transport Infrastructure Ireland	3,453,181	2,336,961
Culture, Heritage & Gaeltacht	116,000	138,000
National Transport Authority	643,000	500,000
Social Protection	-	-
Defence	-	-
Education & Skills	-	-
Library Council	-	-
Arts Council	174,000	174,000
Transport, Tourism & Sport	-	-
Justice & Equality	-	-
Agriculture, Food & The Marine	-	-
Non Dept HFA & BMW	-	-
Jobs, Enterprise, & Innovation	-	-
Rural & Community Development	-	-
Communications, Climate Action & Environment	-	-
Food Safety Authority of Ireland	-	-
Other	456,236	132,768
<b>Sub-total</b>	<b>4,842,417</b>	<b>3,281,729</b>
<b>Total Grants and Subsidies</b>	<b>22,374,536</b>	<b>14,258,161</b>

<b>Table F - Expenditure</b>				
<b>Division A - Housing and Building</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2019</b>		<b>2018</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
A0101 Maintenance of LA Housing Units	4,039,910	4,039,910	4,091,641	4,311,155
A0102 Maintenance of Traveller Accommodation Units	533,243	533,243	543,567	578,492
A0103 Traveller Accommodation Management	243,529	243,529	252,474	252,474
A0104 Estate Maintenance	-	-	-	80,000
A0199 Service Support Costs	1,904,449	1,904,449	1,799,518	1,860,710
<b>A01 Maintenance &amp; Improvement of LA Housing Units</b>	<b>6,721,131</b>	<b>6,721,131</b>	<b>6,687,200</b>	<b>7,082,831</b>
A0201 Assessment of Housing Needs, Allocs. & Trans.	254,783	254,783	276,598	320,208
A0299 Service Support Costs	232,355	241,280	205,052	209,209
<b>A02 Housing Assessment, Allocation and Transfer</b>	<b>487,138</b>	<b>496,063</b>	<b>481,650</b>	<b>529,417</b>
A0301 Debt Management & Rent Assessment	519,946	519,946	657,509	652,009
A0399 Service Support Costs	300,273	309,198	262,067	266,612
<b>A03 Housing Rent and Tenant Purchase Administration</b>	<b>820,219</b>	<b>829,144</b>	<b>919,576</b>	<b>918,621</b>
A0401 Housing Estate Management	195,875	195,875	203,250	178,250
A0402 Tenancy Management	306,393	306,393	287,471	287,471
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	119,886	119,886	111,930	112,486
<b>A04 Housing Community Development Support</b>	<b>622,154</b>	<b>622,154</b>	<b>602,651</b>	<b>578,207</b>
A0501 Homeless Grants Other Bodies	6,039,231	6,039,231	3,151,000	3,181,500
A0502 Homeless Service	176,665	176,665	-	145,000
A0599 Service Support Costs	209,920	209,920	152,189	177,191
<b>A05 Administration of Homeless Service</b>	<b>6,425,816</b>	<b>6,425,816</b>	<b>3,303,189</b>	<b>3,503,691</b>
A0601 Technical and Administrative Support	745,634	745,634	614,837	673,056
A0602 Loan Charges	3,100,000	3,100,000	-	-
A0699 Service Support Costs	292,467	292,467	266,417	267,749
<b>A06 Support to Housing Capital Prog.</b>	<b>4,138,101</b>	<b>4,138,101</b>	<b>881,254</b>	<b>940,805</b>
A0701 RAS Operations	3,844,161	3,844,161	3,884,737	3,884,737
A0702 Long Term Leasing	1,685,000	1,685,000	1,685,000	1,620,000
A0703 Payment and Availability	-	-	-	-
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	374,175	374,175	332,749	336,527
<b>A07 RAS and Leasing Programme</b>	<b>5,903,336</b>	<b>5,903,336</b>	<b>5,902,486</b>	<b>5,841,264</b>

<b>Table F - Expenditure</b>				
<b>Division A - Housing and Building</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2019</b>		<b>2018</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
A0801 Loan Interest and Other Charges	1,010,614	1,020,614	1,335,458	1,254,767
A0802 Debt Management Housing Loans	141,528	141,528	70,771	160,271
A0899 Service Support Costs	98,458	103,558	82,689	85,001
<b>A08 Housing Loans</b>	<b>1,250,600</b>	<b>1,265,700</b>	<b>1,488,918</b>	<b>1,500,039</b>
A0901 Housing Adaptation Grant Scheme	175,000	175,000	175,000	220,075
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	-	-	-	-
A0904 Other Housing Grant Payments	-	-	-	-
A0905 Mobility Aids Housing Grants	-	-	-	-
A0999 Service Support Costs	128,468	131,018	121,780	122,958
<b>A09 Housing Grants</b>	<b>303,468</b>	<b>306,018</b>	<b>296,780</b>	<b>343,033</b>
A1101 Agency & Recoupable Service	-	-	-	-
A1199 Service Support Costs	-	-	-	-
<b>A11 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
A1201 HAP	302,950	302,950	323,169	323,669
A1202 HAP Agency Services	-	-	-	-
A1299 HAP Service Support Costs	165,341	165,341	153,659	154,400
<b>A12 HAP Programme</b>	<b>468,291</b>	<b>468,291</b>	<b>476,828</b>	<b>478,069</b>
<b>A Division Total</b>	<b>27,140,254</b>	<b>27,175,754</b>	<b>21,040,532</b>	<b>21,715,977</b>

<b>Table F - Income</b>				
<b>Division A - Housing and Building</b>				
<b>Income by Source</b>	<b>2019</b>		<b>2018</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning, & Local Government	15,085,975	15,085,975	8,961,111	9,189,654
Other	-	-	-	-
<b>Total Government Grants</b>	<b>15,085,975</b>	<b>15,085,975</b>	<b>8,961,111</b>	<b>9,189,654</b>
<b>Goods &amp; Services</b>				
Rents from houses	8,110,400	8,110,400	7,802,400	7,803,100
Housing Loans Interest & Charges	350,121	350,121	380,400	380,400
Superannuation	147,388	147,388	150,094	150,094
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	372,666	372,666	307,319	457,819
<b>Total Goods &amp; Services</b>	<b>8,980,575</b>	<b>8,980,575</b>	<b>8,640,213</b>	<b>8,791,413</b>
<b>Division 'A' Total</b>	<b>24,066,550</b>	<b>24,066,550</b>	<b>17,601,324</b>	<b>17,981,067</b>

<b>Table F - Expenditure</b>				
<b>Division B - Road Transport &amp; Safety</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2019</b>		<b>2018</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	-	-	-	-
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	155,343	155,343	265,934	286,875
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	185,396	185,396	152,570	153,079
<b>B01 NP Road - Maintenance and Improvement</b>	<b>340,739</b>	<b>340,739</b>	<b>418,504</b>	<b>439,954</b>
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	-	-	-	-
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	440,581	440,581	121,000	406,775
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	151,449	151,449	147,710	148,229
<b>B02 NS Road - Maintenance and Improvement</b>	<b>592,030</b>	<b>592,030</b>	<b>268,710</b>	<b>555,004</b>
B0301 Regional Roads Surface Dressing	-	-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	-	-	-	-
B0303 Regional Road Winter Maintenance	-	-	-	-
B0304 Regional Road Bridge Maintenance	-	-	-	-
B0305 Regional Road General Maintenance Works	3,564,263	3,564,263	3,359,185	3,218,633
B0306 Regional Road General Improvement Works	-	-	99,425	-
B0399 Service Support Costs	364,295	364,295	378,337	379,396
<b>B03 Regional Road - Maintenance and Improvement</b>	<b>3,928,558</b>	<b>3,928,558</b>	<b>3,836,947</b>	<b>3,598,029</b>
B0401 Local Road Surface Dressing	-	-	-	-
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	100,000	100,000	100,000	100,000
B0403 Local Roads Winter Maintenance	-	-	-	-
B0404 Local Roads Bridge Maintenance	50,000	50,000	-	-
B0405 Local Roads General Maintenance Works	1,639,844	1,639,844	1,465,509	1,655,999
B0406 Local Roads General Improvement Works	753,000	727,000	206,000	630,000
B0499 Service Support Costs	465,112	465,112	371,384	372,457
<b>B04 Local Road - Maintenance and Improvement</b>	<b>3,007,956</b>	<b>2,981,956</b>	<b>2,142,893</b>	<b>2,758,456</b>

<b>Table F - Expenditure</b>				
<b>Division B - Road Transport &amp; Safety</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2019</b>		<b>2018</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Chief Executive €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
B0501 Public Lighting Operating Costs	1,058,575	1,058,575	1,029,000	1,029,000
B0502 Public Lighting Improvement	50,000	40,000	11,500	51,500
B0599 Service Support Costs	197,617	197,617	206,632	208,076
<b>B05 Public Lighting</b>	<b>1,306,192</b>	<b>1,296,192</b>	<b>1,247,132</b>	<b>1,288,576</b>
B0601 Traffic Management	565,470	565,470	535,420	545,049
B0602 Traffic Maintenance	703,957	696,457	701,827	721,827
B0603 Traffic Improvement Measures	478,000	478,000	545,000	435,830
B0699 Service Support Costs	517,130	522,230	496,873	502,132
<b>B06 Traffic Management Improvement</b>	<b>2,264,557</b>	<b>2,262,157</b>	<b>2,279,120</b>	<b>2,204,838</b>
B0701 Low Cost Remedial Measures	268,000	268,000	210,000	237,765
B0702 Other Engineering Improvements	-	-	-	-
B0799 Service Support Costs	2,310	2,310	182	185
<b>B07 Road Safety Engineering Improvement</b>	<b>270,310</b>	<b>270,310</b>	<b>210,182</b>	<b>237,950</b>
B0801 School Wardens	274,047	274,047	250,082	250,082
B0802 Publicity and Promotion Road Safety	6,000	6,000	6,000	6,000
B0899 Service Support Costs	104,028	104,028	92,606	92,608
<b>B08 Road Safety Promotion &amp; Education</b>	<b>384,075</b>	<b>384,075</b>	<b>348,688</b>	<b>348,690</b>
B0901 Maintenance and Management of Car Parks	33,500	33,500	48,500	48,500
B0902 Operation of Street Parking	85,000	85,000	85,000	85,000
B0903 Parking Enforcement	846,245	846,245	692,517	776,920
B0999 Service Support Costs	489,534	509,934	421,915	432,854
<b>B09 Car Parking</b>	<b>1,454,279</b>	<b>1,474,679</b>	<b>1,247,932</b>	<b>1,343,274</b>
B1001 Administration of Roads Capital Programme	43,700	43,700	-	-
B1099 Service Support Costs	-	-	-	-
<b>B10 Support to Roads Capital Prog</b>	<b>43,700</b>	<b>43,700</b>	<b>-</b>	<b>-</b>
B1101 Agency & Recoupable Service	56,605	56,605	61,600	61,600
B1199 Service Support Costs	832	832	876	889
<b>B11 Agency &amp; Recoupable Services</b>	<b>57,437</b>	<b>57,437</b>	<b>62,476</b>	<b>62,489</b>
<b>B Division Total</b>	<b>13,649,833</b>	<b>13,631,833</b>	<b>12,062,584</b>	<b>12,837,260</b>

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Housing, Planning, & Local Government	-	-	-	-
TII Transport Infrastructure Ireland	3,453,181	3,453,181	2,336,961	3,322,009
Culture, Heritage & Gaeltacht	-	-	-	-
National Transport Authority	643,000	643,000	500,000	230,000
Transport, Tourism & Sport	-	-	-	-
Other	-	-	10,000	260,000
<b>Total Government Grants</b>	<b>4,096,181</b>	<b>4,096,181</b>	<b>2,846,961</b>	<b>3,812,009</b>
<b>Goods &amp; Services</b>				
Parking Fines & Charges	4,493,000	4,443,000	4,265,000	4,198,314
Superannuation	95,976	95,976	97,738	97,738
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	302,645	302,645	187,906	178,006
<b>Total Goods &amp; Services</b>	<b>4,891,621</b>	<b>4,841,621</b>	<b>4,550,644</b>	<b>4,474,058</b>
<b>Division 'B' Total</b>	<b>8,987,802</b>	<b>8,937,802</b>	<b>7,397,605</b>	<b>8,286,067</b>

<b>Table F - Expenditure</b>				
<b>Division C - Water Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2019</b>		<b>2018</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
C0101 Water Plants & Networks	1,210,146	1,210,146	1,562,954	1,562,954
C0199 Service Support Costs	1,114,808	1,114,808	1,085,385	1,088,584
<b>C01 Water Supply</b>	<b>2,324,954</b>	<b>2,324,954</b>	<b>2,648,339</b>	<b>2,651,538</b>
C0201 Waste Plants and Networks	388,134	388,134	364,347	364,347
C0299 Service Support Costs	442,153	442,153	425,685	427,162
<b>C02 Waste Water Treatment</b>	<b>830,287</b>	<b>830,287</b>	<b>790,032</b>	<b>791,509</b>
C0301 Debt Management Water and Waste Water	398,148	398,148	405,148	405,148
C0399 Service Support Costs	7,657	7,657	8,310	8,332
<b>C03 Collection of Water and Waste Water Charges</b>	<b>405,805</b>	<b>405,805</b>	<b>413,458</b>	<b>413,480</b>
C0401 Operation and Maintenance of Public Conveniences	216,400	216,400	194,500	180,600
C0499 Service Support Costs	902	902	876	889
<b>C04 Public Conveniences</b>	<b>217,302</b>	<b>217,302</b>	<b>195,376</b>	<b>181,489</b>
C0501 Grants for Individual Installations	-	-	-	-
C0502 Grants for Water Group Schemes	-	-	-	-
C0503 Grants for Waste Water Group Schemes	-	-	-	-
C0504 Group Water Scheme Subsidies	-	-	-	-
C0599 Service Support Costs	-	-	-	-
<b>C05 Admin of Group and Private Installations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
C0601 Technical Design and Supervision	-	-	-	-
C0699 Service Support Costs	32,043	32,043	29,368	29,609
<b>C06 Support to Water Capital Programme</b>	<b>32,043</b>	<b>32,043</b>	<b>29,368</b>	<b>29,609</b>
C0701 Agency & Recoupable Service	113,279	113,279	105,010	115,405
C0799 Service Support Costs	46,871	46,871	44,256	44,558
<b>C07 Agency &amp; Recoupable Services</b>	<b>160,150</b>	<b>160,150</b>	<b>149,266</b>	<b>159,963</b>
C0801 Local Authority Water Services	-	-	-	-
C0802 Local Authority Sanitary Services	-	-	-	-
C0899 Local Authority Service Support Costs	-	-	-	-
<b>C08 Local Authority Water and Sanitary Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>C Division Total</b>	<b>3,970,541</b>	<b>3,970,541</b>	<b>4,225,839</b>	<b>4,227,588</b>

<b>Table F - Income</b>				
<b>Division C - Water Services</b>				
<b>Income by Source</b>	<b>2019</b>		<b>2018</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning, & Local Government	413,648	413,648	398,148	406,148
Other	-	-	-	-
<b>Total Government Grants</b>	<b>413,648</b>	<b>413,648</b>	<b>398,148</b>	<b>406,148</b>
<b>Goods &amp; Services</b>				
Irish Water	3,260,275	3,260,275	3,556,471	3,561,047
Superannuation	79,316	79,316	80,772	80,772
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	21,500	21,500	21,500	21,500
<b>Total Goods &amp; Services</b>	<b>3,361,091</b>	<b>3,361,091</b>	<b>3,658,743</b>	<b>3,663,319</b>
<b>Division 'C' Total</b>	<b>3,774,739</b>	<b>3,774,739</b>	<b>4,056,891</b>	<b>4,069,467</b>

<b>Table F - Expenditure</b>				
<b>Division D - Development Management</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2019</b>		<b>2018</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
D0101 Statutory Plans and Policy	652,145	652,145	425,327	464,286
D0199 Service Support Costs	169,113	169,113	161,565	163,003
<b>D01 Forward Planning</b>	<b>821,258</b>	<b>821,258</b>	<b>586,892</b>	<b>627,289</b>
D0201 Planning Control	1,054,446	1,054,446	596,930	596,930
D0299 Service Support Costs	426,367	439,117	383,016	389,557
<b>D02 Development Management</b>	<b>1,480,813</b>	<b>1,493,563</b>	<b>979,946</b>	<b>986,487</b>
D0301 Enforcement Costs	272,907	272,907	199,919	199,919
D0399 Service Support Costs	155,911	162,286	134,042	137,336
<b>D03 Enforcement</b>	<b>428,818</b>	<b>435,193</b>	<b>333,961</b>	<b>337,255</b>
D0401 Industrial Sites Operations	-	-	-	-
D0403 Management of & Contris to Other Commercial Facs	20,460	20,460	20,400	38,523
D0404 General Development Promotion Work	235,000	225,000	190,000	190,000
D0499 Service Support Costs	2,118	2,118	2,250	2,283
<b>D04 Industrial and Commercial Facilities</b>	<b>257,578</b>	<b>247,578</b>	<b>212,650</b>	<b>230,806</b>
D0501 Tourism Promotion	387,865	387,865	480,554	499,054
D0502 Tourist Facilities Operations	-	-	-	-
D0599 Service Support Costs	862	862	888	900
<b>D05 Tourism Development and Promotion</b>	<b>388,727</b>	<b>388,727</b>	<b>481,442</b>	<b>499,954</b>
D0601 General Community & Enterprise Expenses	719,208	659,208	394,610	532,862
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	761,319	761,319	762,957	762,957
D0699 Service Support Costs	155,477	161,852	131,129	134,467
<b>D06 Community and Enterprise Function</b>	<b>1,636,004</b>	<b>1,582,379</b>	<b>1,288,696</b>	<b>1,430,286</b>
D0701 Unfinished Housing Estates	144,366	144,366	88,113	93,113
D0799 Service Support Costs	23,139	23,139	21,650	21,818
<b>D07 Unfinished Housing Estates</b>	<b>167,505</b>	<b>167,505</b>	<b>109,763</b>	<b>114,931</b>
D0801 Building Control Inspection Costs	-	-	-	-
D0802 Building Control Enforcement Costs	140,056	140,056	76,590	81,090
D0899 Service Support Costs	44,220	44,220	41,585	41,884
<b>D08 Building Control</b>	<b>184,276</b>	<b>184,276</b>	<b>118,175</b>	<b>122,974</b>

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal	15,000	-	20,000	20,000
D0902 EU Projects	400,000	400,000	-	-
D0903 Town Twinning	49,042	44,042	44,803	44,803
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	526,843	526,843	784,168	850,318
D0906 Jobs, Enterprise & Innovation	22,000	22,000	9,035	9,035
D0999 Service Support Costs	203,037	203,037	190,985	192,362
<b>D09 Economic Development and Promotion</b>	<b>1,215,922</b>	<b>1,195,922</b>	<b>1,048,991</b>	<b>1,116,518</b>
D1001 Property Management Costs	97,683	97,683	99,786	99,786
D1099 Service Support Costs	25,257	25,257	23,358	23,519
<b>D10 Property Management</b>	<b>122,940</b>	<b>122,940</b>	<b>123,144</b>	<b>123,305</b>
D1101 Heritage Services	302,428	302,428	338,512	338,812
D1102 Conservation Services	57,000	43,000	46,000	46,000
D1103 Conservation Grants	3,000	-	5,000	5,000
D1199 Service Support Costs	46,031	46,031	42,928	43,228
<b>D11 Heritage and Conservation Services</b>	<b>408,459</b>	<b>391,459</b>	<b>432,440</b>	<b>433,040</b>
D1201 Agency & Recoupable Service	-	-	8,000	8,000
D1299 Service Support Costs	-	-	-	-
<b>D12 Agency &amp; Recoupable Services</b>	<b>-</b>	<b>-</b>	<b>8,000</b>	<b>8,000</b>
<b>D Division Total</b>	<b>7,112,300</b>	<b>7,030,800</b>	<b>5,724,100</b>	<b>6,030,845</b>

<b>Table F - Income</b>				
<b>Division D - Development Management</b>				
<b>Income by Source</b>	<b>2019</b>		<b>2018</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning, & Local Government	789,458	779,458	744,000	744,458
Culture, Heritage & Gaeltacht	-	-	-	-
Jobs, Enterprise and Innovation	-	-	-	-
Rural, Community & Development	-	-	-	-
Other	393,684	393,684	38,500	195,252
<b>Total Government Grants</b>	<b>1,183,142</b>	<b>1,173,142</b>	<b>782,500</b>	<b>939,710</b>
<b>Goods &amp; Services</b>				
Planning Fees	573,039	573,039	433,860	433,860
Sale/leasing of other property/Industrial Sites	86,070	86,070	82,350	84,850
Superannuation	61,176	61,176	62,301	62,301
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	67,396	67,396	-	23,432
Other income	204,832	204,832	83,000	83,000
<b>Total Goods &amp; Services</b>	<b>992,513</b>	<b>992,513</b>	<b>661,511</b>	<b>687,443</b>
<b>Division 'D' Total</b>	<b>2,175,655</b>	<b>2,165,655</b>	<b>1,444,011</b>	<b>1,627,153</b>

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	289,486	289,486	282,902	297,902
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	-	-	-	-
E0199 Service Support Costs	32,620	32,620	31,348	31,493
<b>E01 Landfill Operation and Aftercare</b>	<b>322,106</b>	<b>322,106</b>	<b>314,250</b>	<b>329,395</b>
E0201 Recycling Facilities Operations	267,765	267,765	226,619	226,619
E0202 Bring Centres Operations	97,500	97,500	97,500	97,500
E0204 Other Recycling Services	-	-	-	-
E0299 Service Support Costs	78,352	78,352	74,398	74,691
<b>E02 Recovery &amp; Recycling Facilities Operations</b>	<b>443,617</b>	<b>443,617</b>	<b>398,517</b>	<b>398,810</b>
E0301 Waste to Energy Facilities Operations	-	-	-	-
E0399 Service Support Costs	-	-	-	-
<b>E03 Waste to Energy Facilities Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
E0401 Recycling Waste Collection Services	-	-	-	-
E0402 Organic Waste Collection Services	7,500	7,500	15,000	285,000
E0403 Residual Waste Collection Services	42,910	42,910	3,699	3,699
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	4,500	4,500	5,163	4,500
E0499 Service Support Costs	29,864	40,064	4,741	7,136
<b>E04 Provision of Waste to Collection Services</b>	<b>84,774</b>	<b>94,974</b>	<b>28,603</b>	<b>300,335</b>
E0501 Litter Warden Service	173,117	173,117	154,352	154,352
E0502 Litter Control Initiatives	160,652	150,652	108,450	157,831
E0503 Environmental Awareness Services	128,544	128,544	164,916	175,916
E0599 Service Support Costs	303,963	314,163	264,925	268,279
<b>E05 Litter Management</b>	<b>766,276</b>	<b>766,476</b>	<b>692,643</b>	<b>756,378</b>
E0601 Operation of Street Cleaning Service	2,378,551	2,378,551	1,975,278	1,978,278
E0602 Provision and Improvement of Litter Bins	-	-	50,000	50,000
E0699 Service Support Costs	530,004	530,004	451,691	452,594
<b>E06 Street Cleaning</b>	<b>2,908,555</b>	<b>2,908,555</b>	<b>2,476,969</b>	<b>2,480,872</b>

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
E0701 Monitoring of Waste Regs (incl Private Landfills)	263,983	263,983	187,588	257,181
E0702 Enforcement of Waste Regulations	123,667	123,667	126,112	126,112
E0799 Service Support Costs	179,357	179,357	173,020	173,861
<b>E07 Waste Regulations, Monitoring and Enforcement</b>	<b>567,007</b>	<b>567,007</b>	<b>486,720</b>	<b>557,154</b>
E0801 Waste Management Plan	25,500	25,500	25,500	25,500
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	26,635	26,635	34,649	34,712
<b>E08 Waste Management Planning</b>	<b>52,135</b>	<b>52,135</b>	<b>60,149</b>	<b>60,212</b>
E0901 Maintenance of Burial Grounds	593,346	593,346	641,986	659,461
E0999 Service Support Costs	215,301	217,851	189,893	190,861
<b>E09 Maintenance of Burial Grounds</b>	<b>808,647</b>	<b>811,197</b>	<b>831,879</b>	<b>850,322</b>
E1001 Operation Costs Civil Defence	14,500	14,500	14,500	14,500
E1002 Dangerous Buildings	3,000	3,000	1,000	1,000
E1003 Emergency Planning	42,804	42,804	47,263	47,263
E1004 Derelict Sites	56,536	56,536	51,398	54,398
E1005 Water Safety Operation	225,000	223,500	190,000	190,000
E1099 Service Support Costs	43,482	43,482	40,547	40,836
<b>E10 Safety of Structures and Places</b>	<b>385,322</b>	<b>383,822</b>	<b>344,708</b>	<b>347,997</b>
E1101 Operation of Fire Brigade Service	4,944,000	4,944,000	4,800,000	4,800,000
E1103 Fire Services Training	-	-	-	-
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	-	-	-	-
<b>E11 Operation of Fire Service</b>	<b>4,944,000</b>	<b>4,944,000</b>	<b>4,800,000</b>	<b>4,800,000</b>
E1201 Fire Safety Control Cert Costs	-	-	-	-
E1202 Fire Prevention and Education	-	-	-	-
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	-	-	-	-
<b>E12 Fire Prevention</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
E1301 Water Quality Management	46,152	46,152	64,984	64,984
E1302 Licensing and Monitoring of Air and Noise Quality	21,000	21,000	25,500	22,000
E1399 Service Support Costs	35,590	38,140	27,933	28,732
<b>E13 Water Quality, Air and Noise Pollution</b>	<b>102,742</b>	<b>105,292</b>	<b>118,417</b>	<b>115,716</b>

<b>Table F - Expenditure</b>				
<b>Division E - Environmental Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2019</b>		<b>2018</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
E1401 Agency & Recoupable Service	98,327	98,327	96,797	575,237
E1499 Service Support Costs	14,624	14,624	13,276	13,319
<b>E14 Agency &amp; Recoupable Services</b>	<b>112,951</b>	<b>112,951</b>	<b>110,073</b>	<b>588,556</b>
E1501 Climate Change and Flooding	140,000	140,000	76,093	11,000
E1599 Climate Change and Flooding	30,027	30,027	28,180	28,367
<b>E15 Climate Change and Flooding</b>	<b>170,027</b>	<b>170,027</b>	<b>104,273</b>	<b>39,367</b>
<b>E Division Total</b>	<b>11,668,159</b>	<b>11,682,159</b>	<b>10,767,201</b>	<b>11,625,114</b>

<b>Table F - Income</b>				
<b>Division E - Environmental Services</b>				
<b>Income by Source</b>	<b>2019</b>		<b>2018</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
<b>Government Grants</b>				
Housing, Planning, & Local Government	119,925	119,925	119,925	119,925
Social Protection	-	-	-	-
Defence	-	-	-	-
Communications, Climate Action & Environment	-	-	-	-
Other	58,552	58,552	15,000	604,672
<b>Total Government Grants</b>	<b>178,477</b>	<b>178,477</b>	<b>134,925</b>	<b>724,597</b>
<b>Goods &amp; Services</b>				
Domestic Refuse Charges	22,000	22,000	14,000	14,000
Commercial Refuse Charges	20,000	-	-	-
Landfill Charges	-	-	-	-
Fire Charges	-	-	-	-
Superannuation	94,263	94,263	95,994	95,994
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	112,090	112,090	112,090	112,090
Other income	496,956	521,956	502,000	452,620
<b>Total Goods &amp; Services</b>	<b>745,309</b>	<b>750,309</b>	<b>724,084</b>	<b>674,704</b>
<b>Division 'E' Total</b>	<b>923,786</b>	<b>928,786</b>	<b>859,009</b>	<b>1,399,301</b>

<b>Table F - Expenditure</b>				
<b>Division F - Recreation and Amenity</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2019</b>		<b>2018</b>	
	<b>Adopted by Council €</b>	<b>Estimated by Chief Executive €</b>	<b>Adopted by Council €</b>	<b>Estimated Outturn €</b>
F0101 Leisure Facilities Operations	-	-	-	-
F0103 Contribution to External Bodies Leisure Facilities	2,147,217	2,147,217	2,146,835	2,181,557
F0199 Service Support Costs	96,322	96,322	92,169	92,580
<b>F01 Leisure Facilities Operations</b>	<b>2,243,539</b>	<b>2,243,539</b>	<b>2,239,004</b>	<b>2,274,137</b>
F0201 Library Service Operations	1,622,250	1,622,250	1,575,000	1,575,000
F0202 Archive Service	-	-	-	-
F0204 Purchase of Books, CD's etc.	-	-	-	-
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	-	-	-	-
<b>F02 Operation of Library and Archival Service</b>	<b>1,622,250</b>	<b>1,622,250</b>	<b>1,575,000</b>	<b>1,575,000</b>
F0301 Parks, Pitches & Open Spaces	3,306,096	3,288,596	3,134,267	3,193,077
F0302 Playgrounds	288,000	270,000	170,000	170,000
F0303 Beaches	83,591	83,591	71,291	71,291
F0399 Service Support Costs	1,067,101	1,075,021	973,589	976,779
<b>F03 Outdoor Leisure Areas Operations</b>	<b>4,744,788</b>	<b>4,717,208</b>	<b>4,349,147</b>	<b>4,411,147</b>
F0401 Community Grants	181,500	140,000	226,000	226,000
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	963,301	961,301	1,277,079	987,919
F0404 Recreational Development	465,407	440,407	341,768	352,380
F0499 Service Support Costs	321,111	329,031	236,714	238,864
<b>F04 Community Sport and Recreational Development</b>	<b>1,931,319</b>	<b>1,870,739</b>	<b>2,081,561</b>	<b>1,805,163</b>
F0501 Administration of the Arts Programme	4,272,704	4,272,704	4,054,617	4,180,994
F0502 Contributions to other Bodies Arts Programme	549,348	549,348	499,000	519,348
F0503 Museums Operations	756,579	756,579	645,315	818,368
F0504 Heritage/Interpretive Facilities Operations	2,380	2,380	10,000	10,000
F0505 Festivals & Concerts	5,000	5,000	5,000	5,000
F0599 Service Support Costs	767,843	776,003	698,291	702,527
<b>F05 Operation of Arts Programme</b>	<b>6,353,854</b>	<b>6,362,014</b>	<b>5,912,223</b>	<b>6,236,237</b>
F0601 Agency & Recoupable Service	597,734	597,734	610,595	610,595
F0699 Service Support Costs	28,541	28,541	26,290	26,477
<b>F06 Agency &amp; Recoupable Services</b>	<b>626,275</b>	<b>626,275</b>	<b>636,885</b>	<b>637,072</b>
<b>F Division Total</b>	<b>17,522,025</b>	<b>17,442,025</b>	<b>16,793,820</b>	<b>16,938,756</b>

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Housing, Planning, & Local Government	-	-	-	-
Education and Skills	-	-	-	-
Culture, Heritage & Gaeltacht	116,000	116,000	138,000	157,100
Social Protection	-	-	-	-
Library Council	-	-	-	-
Arts Council	174,000	174,000	174,000	174,000
Transport, Tourism & Sport	-	-	-	-
Rural & Community Development	-	-	-	-
Other	4,000	4,000	69,268	73,268
<b>Total Government Grants</b>	<b>294,000</b>	<b>294,000</b>	<b>381,268</b>	<b>404,368</b>
<b>Goods &amp; Services</b>				
Library Fees/Fines	-	-	-	-
Recreation/Amenity/Culture	3,928,602	3,901,602	3,703,102	3,779,155
Superannuation	138,447	138,447	140,987	140,987
Agency Services & Repayable Works	413,000	413,000	424,777	350,000
Local Authority Contributions	72,487	72,487	-	-
Other income	214,738	214,738	126,600	165,669
<b>Total Goods &amp; Services</b>	<b>4,767,274</b>	<b>4,740,274</b>	<b>4,395,466</b>	<b>4,435,811</b>
<b>Division 'F' Total</b>	<b>5,061,274</b>	<b>5,034,274</b>	<b>4,776,734</b>	<b>4,840,179</b>

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas	-	-	-	-
G0102 Contributions to Joint Drainage Bodies	-	-	-	-
G0103 Payment of Agricultural Pensions	-	-	-	-
G0199 Service Support Costs	-	-	-	-
<b>G01 Land Drainage Costs</b>	-	-	-	-
G0201 Operation of Piers	-	-	-	-
G0203 Operation of Harbours	-	-	-	-
G0299 Service Support Costs	-	-	-	-
<b>G02 Operation and Maintenance of Piers and Harbours</b>	-	-	-	-
G0301 General Maintenance - Costal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	-	-	-	-
G0399 Service Support Costs	-	-	-	-
<b>G03 Coastal Protection</b>	-	-	-	-
G0401 Provision of Veterinary Service	-	-	-	-
G0402 Inspection of Abattoirs etc	-	-	-	-
G0403 Food Safety	-	-	-	-
G0404 Operation of Dog Warden Service	149,450	149,450	153,521	153,521
G0405 Other Animal Welfare Services (incl Horse Control)	30,000	30,000	50,000	50,000
G0499 Service Support Costs	35,833	35,833	31,398	31,434
<b>G04 Veterinary Service</b>	<b>215,283</b>	<b>215,283</b>	<b>234,919</b>	<b>234,955</b>
G0501 Payment of Higher Education Grants	-	-	-	-
G0502 Administration Higher Education Grants	-	-	-	-
G0503 Payment of VEC Pensions	-	-	-	-
G0504 Administration VEC Pension	-	-	-	-
G0505 Contribution to Education and Training Board	-	-	-	-
G0506 Other Educational Services	-	-	-	-
G0507 School Meals	-	-	-	-
G0599 Service Support Costs	-	-	-	-
<b>G05 Educational Support Services</b>	-	-	-	-
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
<b>G06 Agency &amp; Recoupable Services</b>	-	-	-	-
<b>G Division Total</b>	<b>215,283</b>	<b>215,283</b>	<b>234,919</b>	<b>234,955</b>

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Housing, Planning, & Local Government	-	-	-	-
Culture, Heritage & Gaeltacht	-	-	-	-
Education and Skills	-	-	-	-
Transport, Tourism & Sport	-	-	-	-
Food Safety Authority of Ireland	-	-	-	-
Agriculture, Food & The Marine	-	-	-	-
Other	-	-	-	-
<b>Total Government Grants</b>	-	-	-	-
<b>Goods &amp; Services</b>				
Superannuation	3,219	3,219	3,278	3,278
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	36,600	36,600	33,020	33,020
<b>Total Goods &amp; Services</b>	<b>39,819</b>	<b>39,819</b>	<b>36,298</b>	<b>36,298</b>
<b>Division 'G' Total</b>	<b>39,819</b>	<b>39,819</b>	<b>36,298</b>	<b>36,298</b>

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	-	-	-	-
H0102 Plant and Machinery Operations	-	-	-	-
H0199 Service Support Costs	97,786	97,786	90,745	90,883
<b>H01 Profit &amp; Loss Machinery Account</b>	<b>97,786</b>	<b>97,786</b>	<b>90,745</b>	<b>90,883</b>
H0201 Purchase of Materials, Stores	-	-	-	-
H0202 Administrative Costs Stores	-	-	-	-
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	81,715	81,715	79,420	79,532
<b>H02 Profit &amp; Loss Stores Account</b>	<b>81,715</b>	<b>81,715</b>	<b>79,420</b>	<b>79,532</b>
H0301 Administration of Rates Office	110,548	110,548	107,956	119,456
H0302 Debt Management Service Rates	219,646	219,646	219,001	224,751
H0303 Refunds and Irrecoverable Rates	2,785,000	2,785,000	3,656,384	3,555,884
H0399 Service Support Costs	154,722	162,642	126,416	128,386
<b>H03 Adminstration of Rates</b>	<b>3,269,916</b>	<b>3,277,836</b>	<b>4,109,757</b>	<b>4,028,477</b>
H0401 Register of Elector Costs	142,346	142,346	131,655	131,655
H0402 Local Election Costs	20,000	20,000	20,000	20,000
H0499 Service Support Costs	78,098	86,258	56,071	58,053
<b>H04 Franchise Costs</b>	<b>240,444</b>	<b>248,604</b>	<b>207,726</b>	<b>209,708</b>
H0501 Coroner Fees and Expenses	175,000	175,000	175,000	175,000
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	26	26	24	25
<b>H05 Operation of Morgue and Coroner Expenses</b>	<b>175,026</b>	<b>175,026</b>	<b>175,024</b>	<b>175,025</b>
H0601 Weighbridge Operations	-	-	-	-
H0699 Service Support Costs	-	-	-	-
<b>H06 Weighbridges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	700	700	1,200	1,200
H0799 Service Support Costs	28,863	28,863	28,324	28,376
<b>H07 Operation of Markets and Casual Trading</b>	<b>29,563</b>	<b>29,563</b>	<b>29,524</b>	<b>29,576</b>
H0801 Malicious Damage	43,100	43,100	-	-
H0899 Service Support Costs	-	-	-	-
<b>H08 Malicious Damage</b>	<b>43,100</b>	<b>43,100</b>	<b>-</b>	<b>-</b>

<b>Table F - Expenditure</b>				
<b>Division H - Miscellaneous Services</b>				
<b>Expenditure by Service and Sub-Service</b>	<b>2019</b>		<b>2018</b>	
	<b>Adopted by Council</b>	<b>Estimated by Chief Executive</b>	<b>Adopted by Council</b>	<b>Estimated Outturn</b>
	<b>€</b>	<b>€</b>	<b>€</b>	<b>€</b>
H0901 Representational Payments	307,080	307,080	302,616	304,038
H0902 Chair/Vice Chair Allowances	24,000	24,000	24,000	24,000
H0903 Annual Allowances LA Members	85,000	85,000	85,000	85,000
H0904 Expenses LA Members	67,005	67,005	67,005	67,005
H0905 Other Expenses	200,289	206,289	152,694	162,694
H0906 Conferences Abroad	-	-	-	-
H0907 Retirement Gratuities	100,000	100,000	100,000	100,000
H0908 Contribution to Members Associations	23,000	23,000	23,000	23,000
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs	485,869	493,789	431,338	433,249
<b>H09 Local Representation &amp; Civic Leadership</b>	<b>1,292,243</b>	<b>1,306,163</b>	<b>1,185,653</b>	<b>1,198,986</b>
H1001 Motor Taxation Operation	-	-	-	-
H1099 Service Support Costs	-	-	-	-
<b>H10 Motor Taxation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
H1101 Agency & Recoupable Service	1,220,656	1,220,656	1,115,612	1,044,743
H1102 NPPR	40,478	40,478	40,416	40,416
H1199 Service Support Costs	85,818	85,818	293,703	294,619
<b>H11 Agency &amp; Recoupable Services</b>	<b>1,346,952</b>	<b>1,346,952</b>	<b>1,449,731</b>	<b>1,379,778</b>
<b>H Division Total</b>	<b>6,576,745</b>	<b>6,606,745</b>	<b>7,327,580</b>	<b>7,191,965</b>
<b>Overall Total</b>	<b>87,855,140</b>	<b>87,755,140</b>	<b>78,176,575</b>	<b>80,802,460</b>

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2019		2018	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants</b>				
Housing, Planning, & Local Government	1,123,113	1,105,113	753,248	864,861
Agriculture, Food & The Marine	-	-	-	-
Social Protection	-	-	-	-
Justice & Equality	-	-	-	-
Non Dept HFA and BMW	-	-	-	-
Other	-	-	-	-
<b>Total Government Grants</b>	<b>1,123,113</b>	<b>1,105,113</b>	<b>753,248</b>	<b>864,861</b>
<b>Goods &amp; Services</b>				
Superannuation	34,213	34,213	34,838	34,838
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	120,579	120,579	93,625	3,158
NPPR	250,000	250,000	180,000	475,000
Other income	142,074	142,074	264,284	370,800
<b>Total Goods &amp; Services</b>	<b>546,866</b>	<b>546,866</b>	<b>572,747</b>	<b>883,796</b>
<b>Division 'H' Total</b>	<b>1,669,979</b>	<b>1,651,979</b>	<b>1,325,995</b>	<b>1,748,657</b>
<b>Overall Total</b>	<b>46,699,604</b>	<b>46,599,604</b>	<b>37,497,867</b>	<b>39,988,189</b>

Appendix 1		
SUMMARY OF CENTRAL MANAGEMENT CHARGE FOR YEAR 2019		
Description	2019 €	2018 €
Area Office Overhead		-
Corporate Affairs Overhead	1,340,364	1,317,420
Corporate Buildings Overhead	1,915,849	1,623,705
Finance Function Overhead	958,183	968,101
Human Resource Function Overhead	1,717,865	1,456,191
IT Services Overhead	1,517,653	1,493,884
Print & Post Room Service Overhead	104,747	80,997
Pension & Lump Sum Overhead	3,337,469	2,999,398
<b>Total Expenditure Allocated to Services</b>	<b>10,892,130</b>	<b>9,939,696</b>

Appendix 2		
SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2019		
Description	2019 €	2019 €
<b>Discretionary</b>		
Discretionary Local Property Tax (Table A)	4,237,979	
		4,237,979
<b>Total Local Property Tax - Revenue Budget</b>		4,237,979
<b>Self Funding - Capital Budget</b>		
Housing & Building	2,315,046	
Roads, Transport, & Safety	-	
		2,315,046
<b>Total Local Property Tax - Capital Budget</b>		2,315,046
<b>Total Local Property Tax Allocation (Post Variation)</b>		6,553,025

# CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Galway City Council held this 19<sup>th</sup> November, 2018 the Council by Resolution adopted for the financial year ending on the 31<sup>st</sup> December, 2019 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 19<sup>th</sup> day of November, 2018