

Comhairle Chontae Laoise

Laois County Council



Adopted 18th November 2024

Budget Year Ending 31st December 2025

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

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2025 €	%	Estimated Net Expenditure Outturn 2024 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	38,410,069	37,723,293	686,776	2.5%	722,047	2.6%
B Road Transport & Safety	31,127,788	24,118,585	7,009,203	25.4%	6,418,671	23.5%
C Water Services	4,742,175	4,481,552	260,623	0.9%	184,070	0.7%
D Development Management	13,528,716	8,053,379	5,475,337	19.8%	5,064,030	18.5%
E Environmental Services	13,923,450	4,771,597	9,151,853	33.1%	8,322,615	30.5%
F Recreation and Amenity	8,535,636	1,843,948	6,691,688	24.2%	5,515,371	20.2%
G Agriculture, Education, Health & Welfare	928,374	330,397	597,977	2.2%	649,232	2.4%
H Miscellaneous Services	12,497,124	14,759,386	(2,262,262)	(8.2%)	423,760	1.6%
	123,693,332	96,082,137	27,611,195	100.0%	27,299,796	100.0%
Provision for Debit Balance	-	-	-			
ADJUSTED GROSS EXPENDITURE AND INCOME	(A)	96,082,137	27,611,195		27,299,796	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		12,450,220	12,450,220			
SUB-TOTAL	(B)		12,450,220			
AMOUNT OF RATES TO BE LEVIED	C=(A-B)		15,160,975			
Net Effective Valuation	(E)		68,385,082			
GENERAL ANNUAL RATE ON VALUATION	(C/E)		0.2217			

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

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units	6,077,511	6,077,511	9,846,611	9,846,611	5,740,841	5,739,159	8,993,430	9,073,430
A02 Housing Assessment, Allocation and Transfer	678,519	678,519	132,696	132,696	639,898	639,856	131,963	131,963
A03 Housing Rent and Tenant Purchase Administration	616,480	616,480	6,991	6,991	539,438	539,264	6,588	6,588
A04 Housing Community Development Support	386,315	386,315	5,883	5,883	354,108	354,074	5,544	5,544
A05 Administration of Homeless Service	1,083,693	1,083,693	863,620	863,620	921,702	921,674	767,469	767,469
A06 Support to Housing Capital Prog.	2,740,671	2,740,671	1,498,722	1,498,722	2,371,493	2,370,493	1,292,834	1,292,834
A07 RAS and Leasing Programme	14,118,337	14,118,337	13,691,677	13,691,677	13,753,042	13,745,690	13,342,580	13,342,580
A08 Housing Loans	2,174,585	2,174,585	1,855,571	1,855,571	2,022,571	2,021,926	1,677,134	1,677,134
A09 Housing Grants	9,991,784	9,991,784	9,455,648	9,455,648	5,814,317	4,683,362	5,279,115	4,095,815
A11 Agency & Recoupable Services	50,298	50,298	50,000	50,000	50,285	50,279	50,000	50,000
A12 HAP Programme	491,876	491,876	315,874	315,874	435,199	435,162	335,535	335,535
Division A Total	38,410,069	38,410,069	37,723,293	37,723,293	32,642,894	31,500,939	31,882,192	30,776,892

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

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement	312,328	312,328	5,916	5,916	303,331	303,209	5,575	5,575
B02 NS Road - Maintenance and Improvement	4,219,479	4,219,479	3,892,241	3,892,241	4,766,672	4,949,912	4,477,835	4,662,355
B03 Regional Road - Maintenance and Improvement	6,161,161	6,161,161	5,226,655	5,226,655	6,309,620	6,063,978	5,419,467	5,174,667
B04 Local Road - Maintenance and Improvement	12,460,869	12,460,869	9,441,306	9,441,306	12,657,507	12,604,166	9,877,459	10,319,759
B05 Public Lighting	1,660,958	1,660,958	361,683	361,683	1,542,137	1,416,225	311,529	50,829
B06 Traffic Management Improvement	60,550	60,550	1,184	1,184	58,510	58,486	1,115	1,115
B07 Road Safety Engineering Improvement	4,103,873	4,103,873	3,881,126	3,881,126	3,767,480	3,954,321	3,616,757	3,569,757
B08 Road Safety Promotion/ Education	142,740	142,740	8,677	8,677	133,266	133,251	8,523	8,523
B09 Car Parking	572,646	572,646	520,800	520,800	434,437	434,223	471,581	341,581
B10 Support to Roads Capital Prog	732,578	732,578	13,997	13,997	653,931	653,671	13,190	13,190
B11 Agency & Recoupable Services	700,606	700,606	765,000	765,000	695,102	704,580	710,000	710,000
Division B Total	31,127,788	31,127,788	24,118,585	24,118,585	31,321,993	31,276,022	24,913,031	24,857,351

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

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services								
C01 Water Supply	2,622,135	2,622,135	2,489,708	2,489,708	2,614,426	2,612,180	2,538,437	2,538,437
C02 Waste Water Treatment	1,573,176	1,573,176	1,517,685	1,517,685	1,591,487	1,590,845	1,570,627	1,570,627
C03 Collection of Water and Waste Water Charges	-	-	-	-	-	-	-	-
C04 Public Conveniences	33,958	33,958	2,587	2,587	37,960	37,903	2,553	2,553
C05 Admin of Group and Private Installations	289,562	289,562	213,222	213,222	269,756	291,718	197,921	197,921
C06 Support to Water Capital Programme	198,842	198,842	237,773	237,773	132,922	132,892	175,613	175,613
C07 Agency & Recoupable Services	24,502	24,502	20,577	20,577	24,228	24,227	20,544	20,544
C08 Local Authority Water and Sanitary Services	-	-	-	-	-	-	-	-
Division C Total	4,742,175	4,742,175	4,481,552	4,481,552	4,670,779	4,689,765	4,505,695	4,505,695

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Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
D Development Management								
D01 Forward Planning	918,854	918,854	160,944	160,944	740,778	740,661	55,342	55,342
D02 Development Management	1,651,353	1,651,353	510,226	510,226	1,498,963	1,498,705	392,242	392,242
D03 Enforcement	444,331	444,331	79,170	79,170	429,042	428,977	102,342	102,342
D04 Industrial and Commercial Facilities	107,985	107,985	-	-	101,326	101,314	-	-
D05 Tourism Development and Promotion	331,030	331,030	1,844	1,844	296,035	295,996	1,738	1,738
D06 Community & Enterprise Function	4,495,437	4,495,437	3,489,722	3,489,722	4,912,494	5,414,819	3,989,216	4,492,016
D07 Unfinished Housing Estates	154,087	154,087	30,159	30,159	144,597	144,509	1,563	1,563
D08 Building Control	170,974	170,974	90,553	90,553	157,687	157,666	67,406	67,406
D09 Economic Development and Promotion	4,266,051	4,266,051	3,173,412	3,173,412	3,152,689	7,693,971	2,193,208	6,735,408
D10 Property Management	171,966	171,966	2,611	2,611	159,014	158,989	2,460	2,460
D11 Heritage & Conservation	816,648	816,648	514,738	514,738	772,059	835,690	493,080	556,750
D12 Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division D Total	13,528,716	13,528,716	8,053,379	8,053,379	12,364,684	17,471,297	7,298,597	12,407,267

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

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
E Environmental Services								
E01 Landfill Operation and Aftercare	942,844	942,844	499,006	499,006	905,996	905,871	890,487	890,487
E02 Recovery & Recycling Facilities Operations	481,333	481,333	106,300	106,300	403,856	403,794	118,168	118,168
E03 Waste to Energy Facilities Operations	-	-	-	-	-	-	-	-
E04 Provision of Waste Collection Services	-	-	27,000	27,000	-	-	19,000	19,000
E05 Litter Management	842,166	842,166	125,182	125,182	775,401	771,439	120,652	116,872
E06 Street Cleaning	827,990	827,990	9,104	9,104	823,369	563,217	8,579	8,579
E07 Waste Regulations, Monitoring and Enforcement	581,246	581,246	149,876	149,876	555,153	555,045	149,191	149,191
E08 Waste Management Planning	77,857	77,857	1,130	1,130	77,784	77,755	1,065	1,065
E09 Maintenance of Burial Grounds	574,847	574,847	213,608	213,608	545,718	545,608	143,399	143,399
E10 Safety of Structures and Places	590,291	590,291	147,520	147,520	534,934	534,767	161,087	161,087
E11 Operation of Fire Service	6,880,269	6,880,269	2,298,329	2,298,329	7,054,437	7,053,847	2,697,760	2,697,760
E12 Fire Prevention	479,981	479,981	400,324	400,324	419,473	419,424	287,217	287,217
E13 Water Quality, Air and Noise Pollution	808,676	808,676	214,617	214,617	767,402	917,300	132,831	132,831
E14 Agency & Recoupable Services	-	-	-	-	-	-	-	-
E15 Climate Change and Flooding	835,950	835,950	579,601	579,601	390,953	530,765	90,561	230,561
Division E Total	13,923,450	13,923,450	4,771,597	4,771,597	13,254,476	13,278,832	4,819,997	4,956,217

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Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
F Recreation and Amenity								
F01 Leisure Facilities Operations	324,063	324,063	-	-	225,443	225,434	-	-
F02 Operation of Library and Archival Service	3,764,191	3,764,191	175,471	175,471	3,198,235	3,233,432	170,300	192,390
F03 Outdoor Leisure Areas Operations	985,330	985,330	24,333	24,333	727,792	707,861	28,141	45,641
F04 Community, Sport and Recreational Development	2,367,916	2,367,916	1,322,629	1,322,629	1,446,439	1,699,578	621,435	833,735
F05 Operation of Arts Programme	1,094,136	1,094,136	321,515	321,515	1,037,503	1,068,777	316,545	347,945
F06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division F Total	8,535,636	8,535,636	1,843,948	1,843,948	6,635,412	6,935,082	1,136,421	1,419,711

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Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs	517,552	517,552	127,078	127,078	515,640	577,423	126,901	126,901
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-	-	-
G03 Coastal Protection	-	-	-	-	-	-	-	-
G04 Veterinary Service	409,822	409,822	203,319	203,319	524,818	524,722	335,012	327,012
G05 Educational Support Services	1,000	1,000	-	-	1,000	1,000	-	-
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division G Total	928,374	928,374	330,397	330,397	1,041,458	1,103,145	461,913	453,913

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

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services								
H01 Profit/ Loss Machinery Account	232,087	232,087	220,463	220,463	231,505	231,332	220,436	220,436
H02 Profit/ Loss Stores Account	-	-	-	-	-	-	-	-
H03 Administration of Rates	2,071,127	2,071,127	8,890	8,890	2,065,678	2,065,604	8,377	8,377
H04 Franchise Costs	282,954	282,954	4,707	4,707	343,994	386,563	4,608	4,608
H05 Operation of Morgue and Coroner Expenses	153,105	153,105	626	626	150,946	150,930	590	590
H06 Weighbridges	-	-	-	-	-	-	-	-
H07 Operation of Markets and Casual Trading	1,066	1,066	3,000	3,000	1,063	1,062	2,000	2,000
H08 Malicious Damage	-	-	-	-	-	-	-	-
H09 Local Representation/Civic Leadership	1,119,639	1,119,639	1,438	1,438	1,086,555	1,086,280	1,355	1,355
H10 Motor Taxation	339,470	339,470	20,466	20,466	305,964	305,950	20,151	20,151
H11 Agency & Recoupable Services	8,297,676	8,297,676	14,499,796	14,499,796	7,763,601	7,763,097	11,309,541	11,309,541
Division H Total	12,497,124	12,497,124	14,759,386	14,759,386	11,949,306	11,990,818	11,567,058	11,567,058
OVERALL TOTAL	123,693,332	123,693,332	96,082,137	96,082,137	113,881,002	118,245,900	86,584,904	90,946,104

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT

	(i)	(ii)	(iii)	(iv)	(v)
Rating Authority	Annual Rate on Valuation €	Effective ARV (Net of BYA) €	Base Year Adjustment €	Net Effective Valuation €	Value of Base Year Adjustment €
TOTAL					

Table D**ANALYSIS OF BUDGET INCOME 2025 FROM GOODS AND SERVICES**

Source of Income	2025 €	2024 €
Rents from Houses	9,150,000	8,670,000
Housing Loans Interest & Charges	1,830,000	1,652,100
Parking Fines & Charges	460,000	460,000
Uisce Éireann	3,150,000	4,195,000
Planning Fees	340,000	320,000
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	490,000	840,000
Fire Charges	700,000	610,000
Recreation/Amenity/Culture	-	-
Agency Services & Repayable Works	25,000	25,000
Local Authority Contributions	5,048,500	4,812,000
Superannuation	779,997	735,004
NPPR	50,000	200,000
Other income	3,312,900	2,971,800
Total Goods & Services	25,336,397	25,490,904

Table E

ANALYSIS OF BUDGET INCOME 2025 FROM GRANTS & SUBSIDIES

	2025 €	2024 €
Department of Housing, Local Government and Heritage		
Housing and Building	26,133,400	21,240,000
Road Transport & Safety	-	-
Water Services	1,128,000	120,000
Development Management	297,000	102,000
Environmental Services	2,979,700	2,722,400
Recreation and Amenity	-	273,000
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	6,955,000	4,040,000
Sub-total	37,493,100	28,497,400
Other Departments and Bodies		
TII Transport Infrastructure Ireland	22,637,900	23,345,200
Media, Tourism, Art, Culture, Sport & the Gaeltacht	191,000	191,000
National Transport Authority	-	-
Social Protection	-	-
Defence	115,000	129,000
Education	31,000	31,000
Library Council	-	-
Arts Council	105,000	103,400
Transport	-	-
Justice	9,500	9,500
Agriculture, Food, & Marine	-	-
Enterprise, Trade & Employment	1,564,000	1,564,000
Rural & Community Development	2,841,640	3,432,000
Environment, Climate & Communications	-	-
Food Safety Authority of Ireland	-	-
Other	5,757,600	3,791,500
Sub-total	33,252,640	32,596,600
Total Grants & Subsidies	70,745,740	61,094,000

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	5,082,000	5,082,000	4,819,000	4,819,000
A0102 Maintenance of Traveller Accommodation Units	46,000	46,000	41,000	41,000
A0103 Traveller Accommodation Management	135,000	135,000	136,000	136,000
A0104 Estate Maintenance	69,400	69,400	62,000	62,000
A0199 Service Support Costs	745,111	745,111	682,841	681,159
A01 Maintenance & Improvement of LA Housing Units	6,077,511	6,077,511	5,740,841	5,739,159
A0201 Assessment of Housing Needs, Allocs. & Trans.	420,500	420,500	410,000	410,000
A0299 Service Support Costs	258,019	258,019	229,898	229,856
A02 Housing Assessment, Allocation and Transfer	678,519	678,519	639,898	639,856
A0301 Debt Management & Rent Assessment	424,500	424,500	367,000	367,000
A0399 Service Support Costs	191,980	191,980	172,438	172,264
A03 Housing Rent and Tenant Purchase Administration	616,480	616,480	539,438	539,264
A0401 Housing Estate Management	30,000	30,000	28,000	28,000
A0402 Tenancy Management	213,000	213,000	191,000	191,000
A0403 Social and Community Housing Service	54,000	54,000	54,000	54,000
A0499 Service Support Costs	89,315	89,315	81,108	81,074
A04 Housing Community Development Support	386,315	386,315	354,108	354,074
A0501 Homeless Grants Other Bodies	764,000	764,000	764,000	764,000
A0502 Homeless Service	208,400	208,400	101,800	101,800
A0599 Service Support Costs	111,293	111,293	55,902	55,874
A05 Administration of Homeless Service	1,083,693	1,083,693	921,702	921,674
A0601 Technical and Administrative Support	1,259,500	1,259,500	1,117,000	1,117,000
A0602 Loan Charges	718,000	718,000	610,000	610,000
A0699 Service Support Costs	763,171	763,171	644,493	643,493
A06 Support to Housing Capital Prog.	2,740,671	2,740,671	2,371,493	2,370,493
A0701 RAS Operations	1,805,000	1,805,000	2,101,000	2,101,000
A0702 Long Term Leasing	-	-	-	-
A0703 Payment & Availability	11,870,000	11,870,000	11,225,000	11,225,000
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	443,337	443,337	427,042	419,690
A07 RAS and Leasing Programme	14,118,337	14,118,337	13,753,042	13,745,690
A0801 Loan Interest and Other Charges	1,748,000	1,748,000	1,632,000	1,632,000
A0802 Debt Management Housing Loans	267,000	267,000	245,000	245,000
A0899 Service Support Costs	159,585	159,585	145,571	144,926
A08 Housing Loans	2,174,585	2,174,585	2,022,571	2,021,926

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
A0901 Housing Adaptation Grant Scheme	890,000	890,000	640,000	889,800
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	804,000	804,000	640,000	803,300
A0904 Other Housing Grant Payments	8,082,000	8,082,000	4,201,000	2,782,000
A0905 Mobility Aids Housing Grants	18,000	18,000	143,000	18,000
A0999 Service Support Costs	197,784	197,784	190,317	190,262
A09 Housing Grants	9,991,784	9,991,784	5,814,317	4,683,362
A1101 Agency & Recoupable Service	50,000	50,000	50,000	50,000
A1199 Service Support Costs	298	298	285	279
A11 Agency & Recoupable Services	50,298	50,298	50,285	50,279
A1201 HAP	403,000	403,000	355,000	355,000
A1202 HAP Agency Services	-	-	-	-
A1299 HAP Service Support Costs	88,876	88,876	80,199	80,162
A12 HAP Programme	491,876	491,876	435,199	435,162
Division A Total	38,410,069	38,410,069	32,642,894	31,500,939

Table F - Income

Division A - Housing and Building

Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	26,133,400	26,133,400	21,240,000	20,056,700
Other	-	-	-	-
Total Government Grants & Subsidies	26,133,400	26,133,400	21,240,000	20,056,700
Goods & Services				
Rents from Houses	9,150,000	9,150,000	8,670,000	8,750,000
Housing Loans Interest & Charges	1,830,000	1,830,000	1,652,100	1,652,000
Superannuation	112,693	112,693	106,192	106,192
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	160,000	160,000	160,000	160,000
Other income	337,200	337,200	53,900	54,000
Total Goods & Services	11,589,893	11,589,893	10,642,192	10,722,192
Division A Total	37,723,293	37,723,293	31,882,192	30,778,892

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	-	-	-	-
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	-	-	-	-
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	312,328	312,328	303,331	303,209
B01 NP Road - Maintenance and Improvement	312,328	312,328	303,331	303,209
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction - Urban	-	-	-	-
B0204 NS - Winter Maintenance	121,000	121,000	139,000	108,500
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	129,000	129,000	4,175,000	4,394,000
B0207 NS - General Improvement Works	3,596,000	3,596,000	129,000	124,000
B0299 Service Support Costs	373,479	373,479	323,672	323,412
B02 NS Road - Maintenance and Improvement	4,219,479	4,219,479	4,766,672	4,949,912
B0301 Regional Roads Surface Dressing	535,000	535,000	536,000	535,600
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	-	-	-	-
B0303 Regional Road Winter Maintenance	-	-	-	-
B0304 Regional Road Bridge Maintenance	80,000	80,000	80,000	97,000
B0305 Regional Road General Maintenance Works	1,748,000	1,748,000	1,717,000	1,638,800
B0306 Regional Road General Improvement Works	3,056,250	3,056,250	3,281,000	3,097,800
B0399 Service Support Costs	741,911	741,911	695,620	694,778
B03 Regional Road - Maintenance and Improvement	6,161,161	6,161,161	6,309,620	6,063,978
B0401 Local Road Surface Dressing	1,269,500	1,269,500	1,269,000	1,268,600
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	-	-	-	-
B0403 Local Roads Winter Maintenance	167,000	167,000	167,000	234,300
B0404 Local Roads Bridge Maintenance	525,000	525,000	535,000	-
B0405 Local Roads General Maintenance Works	2,336,000	2,336,000	2,432,000	2,436,700
B0406 Local Roads General Improvement Works	6,962,300	6,962,300	7,146,000	7,559,900
B0499 Service Support Costs	1,201,069	1,201,069	1,108,507	1,104,666
B04 Local Road - Maintenance and Improvement	12,460,869	12,460,869	12,657,507	12,604,166
B0501 Public Lighting Operating Costs	1,439,000	1,439,000	1,329,000	1,149,900
B0502 Public Lighting Improvement	48,500	48,500	48,500	102,200
B0599 Service Support Costs	173,458	173,458	164,637	164,125
B05 Public Lighting	1,660,958	1,660,958	1,542,137	1,416,225

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management	-	-	-	-
B0602 Traffic Maintenance	-	-	-	-
B0603 Traffic Improvement Measures	-	-	-	-
B0699 Service Support Costs	60,550	60,550	58,510	58,486
B06 Traffic Management Improvement	60,550	60,550	58,510	58,486
B0701 Low Cost Remedial Measures	328,000	328,000	324,000	298,000
B0702 Other Engineering Improvements	3,601,800	3,601,800	3,341,600	3,474,600
B0799 Service Support Costs	174,073	174,073	101,880	181,721
B07 Road Safety Engineering Improvement	4,103,873	4,103,873	3,767,480	3,954,321
B0801 School Wardens	87,000	87,000	81,200	81,200
B0802 Publicity and Promotion Road Safety	3,200	3,200	3,200	3,200
B0899 Service Support Costs	52,540	52,540	48,866	48,851
B08 Road Safety Promotion/ Education	142,740	142,740	133,266	133,251
B0901 Maintenance and Management of Car Parks	107,000	107,000	108,500	108,500
B0902 Operation of Street Parking	180,500	180,500	45,500	45,500
B0903 Parking Enforcement	153,000	153,000	156,000	156,000
B0999 Service Support Costs	132,146	132,146	124,437	124,223
B09 Car Parking	572,646	572,646	434,437	434,223
B1001 Administration of Roads Capital Programme	484,000	484,000	428,000	428,000
B1099 Service Support Costs	248,578	248,578	225,931	225,671
B10 Support to Roads Capital Prog	732,578	732,578	653,931	653,671
B1101 Agency & Recoupable Service	25,000	25,000	25,000	35,000
B1199 Service Support Costs	675,606	675,606	670,102	669,580
B11 Agency & Recoupable Services	700,606	700,606	695,102	704,580
Division B Total	31,127,788	31,127,788	31,321,993	31,276,022

Table F - Income

Division B - Road Transport & Safety

	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Income by Source				
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
TII Transport Infrastructure Ireland	22,637,900	22,637,900	23,345,200	23,419,520
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
National Transport Authority	-	-	-	-
Transport	-	-	-	-
Rural & Community Development	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	22,637,900	22,637,900	23,345,200	23,419,520
Goods & Services				
Parking Fines & Charges	460,000	460,000	460,000	330,000
Superannuation	132,685	132,685	125,031	125,031
Agency Services & Repayable Works	25,000	25,000	25,000	25,000
Local Authority Contributions	6,000	6,000	6,000	6,000
Other income	857,000	857,000	951,800	951,800
Total Goods & Services	1,480,685	1,480,685	1,567,831	1,437,831
Division B Total	24,118,585	24,118,585	24,913,031	24,857,351

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks	1,500,000	1,500,000	1,500,000	1,500,000
C0199 Service Support Costs	1,122,135	1,122,135	1,114,426	1,112,180
C01 Water Supply	2,622,135	2,622,135	2,614,426	2,612,180
C0201 Waste Plants and Networks	780,000	780,000	780,000	780,000
C0299 Service Support Costs	793,176	793,176	811,487	810,845
C02 Waste Water Treatment	1,573,176	1,573,176	1,591,487	1,590,845
C0301 Debt Management Water and Waste Water	-	-	-	-
C0399 Service Support Costs	-	-	-	-
C03 Collection of Water and Waste Water Charges	-	-	-	-
C0401 Operation and Management of Public Conveniences	26,000	26,000	30,600	30,600
C0499 Service Support Costs	7,958	7,958	7,360	7,303
C04 Public Conveniences	33,958	33,958	37,960	37,903
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	289,562	289,562	269,756	291,718
C05 Admin of Group and Private Installations	289,562	289,562	269,756	291,718
C0601 Technical Design and Supervision	155,000	155,000	93,000	93,000
C0699 Service Support Costs	43,842	43,842	39,922	39,892
C06 Support to Water Capital Programme	198,842	198,842	132,922	132,892
C0701 Agency & Recoupable Service	20,000	20,000	20,000	20,000
C0799 Service Support Costs	4,502	4,502	4,228	4,227
C07 Agency & Recoupable Services	24,502	24,502	24,228	24,227
C0801 Local Authority Water Services	-	-	-	-
C0802 Local Authority Sanitary Services	-	-	-	-
C0899 Local Authority Service Support Costs	-	-	-	-
C08 Local Authority Water and Sanitary Services	-	-	-	-
Division C Total	4,742,175	4,742,175	4,670,779	4,689,765

Table F - Income

Division C - Water Services				
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	1,128,000	1,128,000	120,000	1,120,000
Other	-	-	-	-
Total Government Grants & Subsidies	1,128,000	1,128,000	120,000	1,120,000
Goods & Services				
Uisce Éireann	3,150,000	3,150,000	4,195,000	3,195,000
Superannuation	101,552	101,552	95,695	95,695
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	102,000	102,000	95,000	95,000
Total Goods & Services	3,353,552	3,353,552	4,385,695	3,385,695
Division C Total	4,481,552	4,481,552	4,505,695	4,505,695

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	724,000	724,000	564,000	564,000
D0199 Service Support Costs	194,854	194,854	176,778	176,661
D01 Forward Planning	918,854	918,854	740,778	740,661
D0201 Planning Control	994,500	994,500	906,000	906,000
D0299 Service Support Costs	656,853	656,853	592,963	592,705
D02 Development Management	1,651,353	1,651,353	1,498,963	1,498,705
D0301 Enforcement Costs	305,000	305,000	303,000	303,000
D0399 Service Support Costs	139,331	139,331	126,042	125,977
D03 Enforcement	444,331	444,331	429,042	428,977
D0401 Industrial Sites Operations	32,000	32,000	32,000	32,000
D0403 Management of & Contribs to Other Commercial Facs	-	-	-	-
D0404 General Development Promotion Work	6,000	6,000	6,000	6,000
D0499 Service Support Costs	69,985	69,985	63,326	63,314
D04 Industrial and Commercial Facilities	107,985	107,985	101,326	101,314
D0501 Tourism Promotion	267,000	267,000	238,000	238,000
D0502 Tourist Facilities Operations	-	-	-	-
D0599 Service Support Costs	64,030	64,030	58,035	57,996
D05 Tourism Development and Promotion	331,030	331,030	296,035	295,996
D0601 General Community & Enterprise Expenses	2,311,840	2,311,840	3,067,000	3,357,700
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	1,734,000	1,734,000	1,438,000	1,650,100
D0699 Service Support Costs	449,597	449,597	407,494	407,019
D06 Community & Enterprise Function	4,495,437	4,495,437	4,912,494	5,414,819
D0701 Unfinished Housing Estates	126,000	126,000	119,000	119,000
D0799 Service Support Costs	28,087	28,087	25,597	25,509
D07 Unfinished Housing Estates	154,087	154,087	144,597	144,509
D0801 Building Control Inspection Costs	135,000	135,000	125,000	125,000
D0802 Building Control Enforcement Costs	-	-	-	-
D0899 Service Support Costs	35,974	35,974	32,687	32,666
D08 Building Control	170,974	170,974	157,687	157,666

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal	400,000	400,000	120,000	120,000
D0902 EU Projects	-	-	-	-
D0903 Town Twinning	10,000	10,000	2,000	2,000
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	1,693,800	1,693,800	919,000	5,461,200
D0906 Local Enterprise Office	1,600,000	1,600,000	1,600,000	1,600,000
D0999 Service Support Costs	562,251	562,251	511,689	510,771
D09 Economic Development and Promotion	4,266,051	4,266,051	3,152,689	7,693,971
D1001 Property Management Costs	134,500	134,500	125,000	125,000
D1099 Service Support Costs	37,466	37,466	34,014	33,989
D10 Property Management	171,966	171,966	159,014	158,989
D1101 Heritage Services	421,000	421,000	380,000	380,000
D1102 Conservation Services	-	-	-	-
D1103 Conservation Grants	355,000	355,000	355,000	418,700
D1199 Service Support Costs	40,648	40,648	37,059	36,990
D11 Heritage & Conservation	816,648	816,648	772,059	835,690
D1201 Agency & Recoupable Service	-	-	-	-
D1299 Service Support Costs	-	-	-	-
D12 Agency & Recoupable Services	-	-	-	-
Division D Total	13,528,716	13,528,716	12,364,684	17,471,297

Table F - Income

Division D - Development Management

Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	297,000	297,000	102,000	112,000
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Enterprise, Trade & Employment	1,564,000	1,564,000	1,564,000	1,564,000
Rural & Community Development	2,841,640	2,841,640	3,432,000	3,934,800
Other	2,700,800	2,700,800	1,603,500	6,209,370
Total Government Grants & Subsidies	7,403,440	7,403,440	6,701,500	11,820,170
Goods & Services				
Planning Fees	340,000	340,000	320,000	320,000
Superannuation	109,939	109,939	103,597	103,597
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	200,000	200,000	173,500	163,500
Total Goods & Services	649,939	649,939	597,097	587,097
Division D Total	8,053,379	8,053,379	7,298,597	12,407,267

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	594,500	594,500	505,000	505,000
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	130,500	130,500	193,000	193,000
E0199 Service Support Costs	217,844	217,844	207,996	207,871
E01 Landfill Operation and Aftercare	942,844	942,844	905,996	905,871
E0201 Recycling Facilities Operations	317,000	317,000	241,000	241,000
E0202 Bring Centres Operations	65,000	65,000	69,000	69,000
E0204 Other Recycling Services	-	-	-	-
E0299 Service Support Costs	99,333	99,333	93,856	93,794
E02 Recovery & Recycling Facilities Operations	481,333	481,333	403,856	403,794
E0301 Waste to Energy Facilities Operations	-	-	-	-
E0399 Service Support Costs	-	-	-	-
E03 Waste to Energy Facilities Operations	-	-	-	-
E0401 Recycling Waste Collection Services	-	-	-	-
E0402 Organic Waste Collection Services	-	-	-	-
E0403 Residual Waste Collection Services	-	-	-	-
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	-	-	-	-
E0499 Service Support Costs	-	-	-	-
E04 Provision of Waste Collection Services	-	-	-	-
E0501 Litter Warden Service	119,500	119,500	112,000	112,000
E0502 Litter Control Initiatives	213,000	213,000	194,000	190,200
E0503 Environmental Awareness Services	149,000	149,000	143,000	143,000
E0599 Service Support Costs	360,666	360,666	326,401	326,239
E05 Litter Management	842,166	842,166	775,401	771,439
E0601 Operation of Street Cleaning Service	750,000	750,000	750,000	490,000
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	77,990	77,990	73,369	73,217
E06 Street Cleaning	827,990	827,990	823,369	563,217
E0701 Monitoring of Waste Regs (incl Private Landfills)	106,600	106,600	113,500	113,500
E0702 Enforcement of Waste Regulations	261,500	261,500	247,500	247,500
E0799 Service Support Costs	213,146	213,146	194,153	194,045
E07 Waste Regulations, Monitoring and Enforcement	581,246	581,246	555,153	555,045

Table F - Expenditure

Division E - Environmental Services				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	-	-	-	-
E0802 Contrib to Other Bodies Waste Management Planning	25,300	25,300	25,300	25,300
E0899 Service Support Costs	52,557	52,557	52,484	52,455
E08 Waste Management Planning	77,857	77,857	77,784	77,755
E0901 Maintenance of Burial Grounds	428,000	428,000	411,500	411,500
E0999 Service Support Costs	146,847	146,847	134,218	134,108
E09 Maintenance of Burial Grounds	574,847	574,847	545,718	545,608
E1001 Operation Costs Civil Defence	216,000	216,000	200,000	200,000
E1002 Dangerous Buildings	5,000	5,000	10,000	10,000
E1003 Emergency Planning	128,500	128,500	101,000	101,000
E1004 Derelict Sites	83,000	83,000	79,000	79,000
E1005 Water Safety Operation	21,000	21,000	21,000	21,000
E1099 Service Support Costs	136,791	136,791	123,934	123,767
E10 Safety of Structures and Places	590,291	590,291	534,934	534,767
E1101 Operation of Fire Brigade Service	5,456,700	5,456,700	5,377,500	5,377,500
E1103 Fire Services Training	962,250	962,250	1,275,000	1,275,000
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	461,319	461,319	401,937	401,347
E11 Operation of Fire Service	6,880,269	6,880,269	7,054,437	7,053,847
E1201 Fire Safety Control Cert Costs	157,500	157,500	137,000	137,000
E1202 Fire Prevention and Education	241,000	241,000	207,000	207,000
E1203 Inspection/Monitoring of Commercial Facilities	18,500	18,500	18,000	18,000
E1299 Service Support Costs	62,981	62,981	57,473	57,424
E12 Fire Prevention	479,981	479,981	419,473	419,424
E1301 Water Quality Management	598,000	598,000	574,000	724,000
E1302 Licensing and Monitoring of Air and Noise Quality	-	-	-	-
E1399 Service Support Costs	210,676	210,676	193,402	193,300
E13 Water Quality, Air and Noise Pollution	808,676	808,676	767,402	917,300
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	-	-	-	-
E14 Agency & Recoupable Services	-	-	-	-
E1501 Climate Change and Flooding	744,700	744,700	308,000	448,000
E1599 Service Support Costs	91,250	91,250	82,953	82,765
E15 Climate Change and Flooding	835,950	835,950	390,953	530,765
Division E Total	13,923,450	13,923,450	13,254,476	13,278,832

Table F - Income

Division E - Environmental Services

Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	2,979,700	2,979,700	2,722,400	2,859,620
Social Protection	-	-	-	-
Defence	115,000	115,000	129,000	129,000
Environment, Climate & Communications	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	3,094,700	3,094,700	2,851,400	2,988,620
Goods & Services				
Domestic Refuse Charges	-	-	-	-
Commercial Refuse Charges	-	-	-	-
Landfill Charges	490,000	490,000	840,000	840,000
Fire Charges	700,000	700,000	610,000	610,000
Superannuation	91,897	91,897	86,597	86,597
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	59,000	59,000
Other income	395,000	395,000	373,000	372,000
Total Goods & Services	1,676,897	1,676,897	1,968,597	1,967,597
Division E Total	4,771,597	4,771,597	4,819,997	4,956,217

Table F - Expenditure

Division F - Recreation and Amenity

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	308,600	308,600	210,000	210,000
F0103 Contribution to External Bodies Leisure Facilities	15,000	15,000	15,000	15,000
F0199 Service Support Costs	463	463	443	434
F01 Leisure Facilities Operations	324,063	324,063	225,443	225,434
F0201 Library Service Operations	2,750,800	2,750,800	2,268,000	2,303,600
F0202 Archive Service	55,500	55,500	55,000	55,000
F0204 Purchase of Books, CD's etc.	180,000	180,000	170,000	170,000
F0205 Contributions to Library Organisations	-	-	-	-
F0299 Service Support Costs	777,891	777,891	705,235	704,832
F02 Operation of Library and Archival Service	3,764,191	3,764,191	3,198,235	3,233,432
F0301 Parks, Pitches & Open Spaces	490,000	490,000	320,000	282,500
F0302 Playgrounds	441,700	441,700	358,100	375,700
F0303 Beaches	-	-	-	-
F0399 Service Support Costs	53,630	53,630	49,692	49,661
F03 Outdoor Leisure Areas Operations	985,330	985,330	727,792	707,861
F0401 Community Grants	438,500	438,500	424,000	465,100
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	1,343,000	1,343,000	573,000	785,000
F0404 Recreational Development	373,500	373,500	254,000	254,300
F0499 Service Support Costs	212,916	212,916	195,439	195,178
F04 Community, Sport and Recreational Development	2,367,916	2,367,916	1,446,439	1,699,578
F0501 Administration of the Arts Programme	546,200	546,200	567,800	584,200
F0502 Contributions to other Bodies Arts Programme	228,000	228,000	178,000	178,000
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	3,500	3,500	3,200	3,200
F0505 Festivals & Concerts	70,000	70,000	65,000	80,000
F0599 Service Support Costs	246,436	246,436	223,503	223,377
F05 Operation of Arts Programme	1,094,136	1,094,136	1,037,503	1,068,777
F0601 Agency & Recoupable Service	-	-	-	-
F0699 Service Support Costs	-	-	-	-
F06 Agency & Recoupable Services	-	-	-	-
Division F Total	8,535,636	8,535,636	6,635,412	6,935,082

Table F - Income

Division F - Recreation and Amenity

Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	273,000	485,000
Education	31,000	31,000	31,000	48,500
Media, Tourism, Art, Culture, Sport & the Gaeltacht	191,000	191,000	191,000	207,400
Social Protection	-	-	-	-
Library Council	-	-	-	-
Arts Council	105,000	105,000	103,400	103,400
Transport	-	-	-	-
Rural & Community Development	-	-	-	-
Other	1,388,300	1,388,300	409,500	448,890
Total Government Grants & Subsidies	1,715,300	1,715,300	1,007,900	1,293,190
Goods & Services				
Recreation/Amenity/Culture	-	-	-	-
Superannuation	71,548	71,548	67,421	67,421
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	57,100	57,100	61,100	59,100
Total Goods & Services	128,648	128,648	128,521	126,521
Division F Total	1,843,948	1,843,948	1,136,421	1,419,711

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas	482,500	482,500	482,500	544,500
G0102 Contributions to Joint Drainage Bodies	-	-	-	-
G0103 Payment of Agricultural Pensions	-	-	-	-
G0199 Service Support Costs	35,052	35,052	33,140	32,923
G01 Land Drainage Costs	517,552	517,552	515,640	577,423
G0201 Operation of Piers	-	-	-	-
G0203 Operation of Harbours	-	-	-	-
G0299 Service Support Costs	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-
G0301 General Maintenance - Costal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	-	-	-	-
G0399 Service Support Costs	-	-	-	-
G03 Coastal Protection	-	-	-	-
G0401 Provision of Veterinary Service	-	-	48,000	48,000
G0402 Inspection of Abattoirs etc	74,000	74,000	117,000	117,000
G0403 Food Safety	31,000	31,000	72,000	72,000
G0404 Operation of Dog Warden Service	210,000	210,000	198,000	198,000
G0405 Other Animal Welfare Services (incl Horse Control)	36,000	36,000	36,000	36,000
G0499 Service Support Costs	58,822	58,822	53,818	53,722
G04 Veterinary Service	409,822	409,822	524,818	524,722
G0501 Payment of Higher Education Grants	-	-	-	-
G0502 Administration Higher Education Grants	-	-	-	-
G0503 Payment of VEC Pensions	-	-	-	-
G0504 Administration VEC Pension	-	-	-	-
G0505 Contribution to Education & Training Board	-	-	-	-
G0506 Other Educational Services	1,000	1,000	1,000	1,000
G0507 School Meals	-	-	-	-
G0599 Service Support Costs	-	-	-	-
G05 Educational Support Services	1,000	1,000	1,000	1,000
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-
Division G Total	928,374	928,374	1,041,458	1,103,145

Table F - Income

Division G - Agriculture, Education, Health & Welfare

Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Education	-	-	-	-
Transport	-	-	-	-
Food Safety Authority of Ireland	-	-	-	-
Agriculture, Food, & Marine	-	-	-	-
Other	229,000	229,000	361,000	361,000
Total Government Grants & Subsidies	229,000	229,000	361,000	361,000
Goods & Services				
Superannuation	8,397	8,397	7,913	7,913
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	93,000	93,000	93,000	85,000
Total Goods & Services	101,397	101,397	100,913	92,913
Division G Total	330,397	330,397	461,913	453,913

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	-	-	-	-
H0102 Plant and Machinery Operations	220,000	220,000	220,000	220,000
H0199 Service Support Costs	12,087	12,087	11,505	11,332
H01 Profit/ Loss Machinery Account	232,087	232,087	231,505	231,332
H0201 Purchase of Materials, Stores	-	-	-	-
H0202 Administrative Costs Stores	-	-	-	-
H0203 Upkeep of buildings, stores	-	-	-	-
H0299 Service Support Costs	-	-	-	-
H02 Profit/ Loss Stores Account	-	-	-	-
H0301 Administration of Rates Office	119,000	119,000	108,000	108,000
H0302 Debt Management Service Rates	227,000	227,000	205,000	205,000
H0303 Refunds and Irrecoverable Rates	1,600,000	1,600,000	1,640,000	1,640,000
H0399 Service Support Costs	125,127	125,127	112,678	112,604
H03 Administration of Rates	2,071,127	2,071,127	2,065,678	2,065,604
H0401 Register of Elector Costs	207,000	207,000	98,000	140,600
H0402 Local Election Costs	47,000	47,000	220,000	220,000
H0499 Service Support Costs	28,954	28,954	25,994	25,963
H04 Franchise Costs	282,954	282,954	343,994	386,563
H0501 Coroner Fees and Expenses	135,000	135,000	135,000	135,000
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	18,105	18,105	15,946	15,930
H05 Operation of Morgue and Coroner Expenses	153,105	153,105	150,946	150,930
H0601 Weighbridge Operations	-	-	-	-
H0699 Service Support Costs	-	-	-	-
H06 Weighbridges	-	-	-	-
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	-	-	-	-
H0799 Service Support Costs	1,066	1,066	1,063	1,062
H07 Operation of Markets and Casual Trading	1,066	1,066	1,063	1,062
H0801 Malicious Damage	-	-	-	-
H0899 Service Support Costs	-	-	-	-
H08 Malicious Damage	-	-	-	-

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments	587,000	587,000	562,000	562,000
H0902 Chair/Vice Chair Allowances	42,000	42,000	42,000	42,000
H0903 Annual Allowances LA Members	150,000	150,000	150,000	150,000
H0904 Expenses LA Members	137,000	137,000	135,000	135,000
H0905 Other Expenses	24,000	24,000	24,000	24,000
H0906 Conferences Abroad	4,000	4,000	4,000	4,000
H0907 Retirement Gratuities	70,000	70,000	70,000	70,000
H0908 Contribution to Members Associations	24,500	24,500	23,000	23,000
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs	81,139	81,139	76,555	76,280
H09 Local Representation/Civic Leadership	1,119,639	1,119,639	1,086,555	1,086,280
H1001 Motor Taxation Operation	239,500	239,500	217,000	217,000
H1099 Service Support Costs	99,970	99,970	88,964	88,950
H10 Motor Taxation	339,470	339,470	305,964	305,950
H1101 Agency & Recoupable Service	6,555,200	6,555,200	6,174,500	6,174,500
H1102 NPPR	29,500	29,500	31,000	31,000
H1199 Service Support Costs	1,712,976	1,712,976	1,558,101	1,557,597
H11 Agency & Recoupable Services	8,297,676	8,297,676	7,763,601	7,763,097
Division H Total	12,497,124	12,497,124	11,949,306	11,990,818
OVERALL TOTAL	123,693,332	123,693,332	113,881,002	118,245,900

Table F - Income

Division H - Miscellaneous Services

Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	6,955,000	6,955,000	4,040,000	4,040,000
Agriculture, Food, & Marine	-	-	-	-
Social Protection	-	-	-	-
Justice	9,500	9,500	9,500	9,500
Other	1,439,500	1,439,500	1,417,500	1,417,500
Total Government Grants & Subsidies	8,404,000	8,404,000	5,467,000	5,467,000
Goods & Services				
Superannuation	151,286	151,286	142,558	142,558
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	4,882,500	4,882,500	4,587,000	4,587,000
NPPR	50,000	50,000	200,000	200,000
Other income	1,271,600	1,271,600	1,170,500	1,170,500
Total Goods & Services	6,355,386	6,355,386	6,100,058	6,100,058
Division H Total	14,759,386	14,759,386	11,567,058	11,567,058
OVERALL TOTAL	96,082,137	96,082,137	86,584,904	90,946,104

APPENDIX 1**SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2025**

Description	2025 €	2024 €
Corporate Affairs Overhead	1,594,700	1,335,000
Corporate Buildings Overhead	1,688,700	1,530,000
Finance Function Overhead	833,390	825,000
Human Resource Function Overhead	1,403,600	1,257,000
IT Services	2,214,200	1,915,000
Pension & Lump Sum Overhead	4,776,000	4,572,000
Total Expenditure Allocated to Services	12,510,590	11,434,000

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2025

Description	2025	2025
	€	€
Discretionary		
** Discretionary Local Property Tax (Table A)	<u>12,450,220</u>	12,450,220
Self Funding - Revenue Budget		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
Total Local Property Tax - Revenue Budget		<u>12,450,220</u>
Self Funding - Capital Budget		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
Total Local Property Tax - Capital Budget		<u>-</u>
Total Local Property Tax Allocation (Post Variation)		12,450,220

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

CERTIFICATE OF ADOPTION

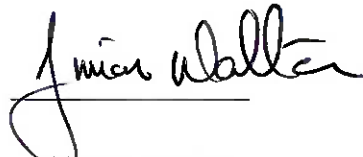
I hereby certify that at the budget meeting of Laois County Council held this 18th day of November, 2024 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2025 the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rate set out in Table A to be the annual rate on valuation to be levied for that year for the

Signed

Handwritten signature of Patricia Fleming in blue ink, written over a horizontal line.

Cathaoirleach

Countersigned

Handwritten signature of Jimmie Walker in black ink, written over a horizontal line.

Chief Executive

Dated this 18th day of November, 2024