

# Draft 2026 Budget

for  
**Galway City  
Council**



**Comhairle Cathrach  
na Gaillimhe**  
Galway City Council

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

Dear Elected Members,

The Statutory Budget Meeting of Galway City Council will be held on Monday, 24 November 2025.

In advance of the meeting, I am presenting the draft Galway City Council Budget for 2026, together with a report from the Director of Finance summarising its key provisions. Additionally, I have enclosed reports from the Directors of Service on the work completed under their functional areas in 2025, as well as the proposed programme of work for 2026.

The theme of Budget 2026 centres on going back to basics, focusing on the day-to-day essential services that residents and business rely on, from investment in roads to the upkeep of our public spaces. It also prioritises the delivery of new housing together with a newly resourced focus on housing maintenance and estate management and the ongoing development of local recreation and amenities, including implementation of masterplans, that help enhance the quality of life in Galway City.

In other words, the focus is on practical, tangible improvements that strengthen the Council's core role as a service provider while supporting the ongoing socio-economic development of our city.

The Draft Budget also reflects the financial realities faced by all local authorities nationally, where demands for services are increasing alongside operational costs. Notwithstanding such pressures, the proposed Budget is a balanced and sustainable framework that not only protects frontline services but allows targeted investment in some areas of key importance.

With your support, the Budget will further enhance the Council's core operations, ensure that value for money is prioritised, and improve service delivery across the city. It will provide a solid foundation for Galway to continue meeting both immediate needs and longer-term ambitions.

I will be seeking approval from Elected Members for a 13% increase in ARV from the existing level of 0.23 to 0.26, yielding an additional €5.8 million per annum.

The scale of ambition for the future development of Galway City must be matched by the shared commitment and capacity to deliver reliable and responsive services on a 365-day basis.

In 2026, Galway City Council will endeavour to extend the shopfront enhancement scheme across the three Local Electoral Areas, implement our strategy for tourism (DEDP) and increase the number of outdoor crews tasked with planting and the maintenance of public spaces. Additional funds will be provided for upgrading footpaths, extended community centre hours, and we will enhance our supports for homelessness.

An additional feature of 2026 will be a focus on communications, corporate marketing, commercial services, tourism development, derelict and vacant properties. The Council will also establish EU and Access Officers, extend the street-cleaning rota to present our city streets in a litter-free condition and as we aim to build on the success of our Tidy Towns Gold Medal, deliver a new joint Economic Strategy and commence the redevelopment of Galway City Museum.

This Revenue Budget will support the delivery of several capital projects and our priorities as identified in our City Council Submission to the Programme for Government. These projects and services will be underpinned by the implementation of the Council's Strategic Workforce Plan.

The Draft Budget outlines the resources needed to meet that commitment and uphold the high standards expected by the public.

I would like to thank you for your cooperation and engagement over recent weeks, and I look forward to our annual Budget meeting on Monday 24 November.

Le meas,

**Leonard Cleary, Chief Executive**

## Report by the Director of Finance of Galway City Council

I would like to thank the Elected Members for their cooperation in compiling the Draft Galway City Council Budget for 2026.

Following engagement with Directors and Heads of Function on priority activities and projects, I present for consideration the enclosed Budget Book.

The Draft Budget is designed to safeguard the Council's finances while enabling continued investment in essential services, supporting competitiveness and a vibrant city.

These proposals are framed against the funding deficit projected for 2026, as outlined at the Budget briefing on 13<sup>th</sup> November.

Budget 2026 provides the opportunity to generate a net €6.8 million in additional revenue from commercial rates and parking, reinvested directly into essential services for citizens, businesses, and visitors.

It will also help Galway City Council in meeting the increased revenue expenditure of €19,919,576 from €144,104,090 to €164,023,666.

Income source	2026	2025
Local property tax	€ 9,855,937	€ 7,605,616
Grants and subsidies	€ 68,431,990	€ 59,518,143
Goods and services	€ 35,424,544	€ 32,508,913
Commercial rates	€ 50,311,195	€ 44,471,418
<b>Total income</b>	<b>€ 164,023,666</b>	<b>€ 144,104,090</b>
Expenditure Category	2026	2025
Housing and Building	76,219,226	65,384,217
Road Transport & Safety	16,451,479	16,672,912
Water Services	1,945,223	2,137,655
Development Management	19,232,369	15,254,229
Environmental Services	18,129,599	15,917,801
Recreation and Amenity	24,300,514	21,925,506
Agriculture, Education, Health	455,132	419,010
Miscellaneous Services	7,290,124	6,392,760
<b>Total Divisions</b>	<b>164,023,666</b>	<b>144,104,090</b>

I recommend as Director of Finance that Galway City Council approve the increase in Commercial Rates, raising the ARV from 0.23 to 0.26.

The adjustment is projected to raise an additional €5.8 million annually, which the Galway City Council will use to reinforce essential services, provide new infrastructure, and support long-term economic growth, while improving tourism.

I also propose increasing parking charges, which have not been reviewed since 2022. The resulting revenue will be reinvested in community grant schemes and will support the appointment of a Disability Access Officer.

<b>Parking charge</b>	<b>New charge</b>	<b>Current charge</b>
Hourly Rate	€ 2.50	€ 2.00
Daily Rate *	€ 12.50	€ 6.50
Monthly Rate*	€ 130.00	€ 100.00

\*applicable to Dyke Road and Cathedral car parks only

Should the proposed increases not be approved, the scale and ambition of the Plan of Strategic Priority Projects for Galway City Council 2024–2029 will inevitably be reduced. It would be necessary to reconsider investment in Council grant schemes, while essential services would be cut and degraded, which would negatively affect businesses and the wider community.

It is critically important that for the future development and sustainability of our city, the Council be placed on a solid financial footing from year one, ensuring Galway reaps the benefits through to 2029 and beyond.

To support businesses, Galway City Council proposes a scheme for occupiers of commercial properties with an annual rates bill of up to €30,000. Under this scheme, qualifying businesses will receive 5% of their 2026 commercial rates back, subject to terms and conditions.

The draft budget for 2026 presents opportunities and challenges in equal measure. Approval will enable the Council to:

- Invest in street cleaning €600,000
- Extend opening hours at the civic amenity site €100,000
- Improve and rehabilitate community facilities €100,000
- Provide additional footpath funding €120,000
- Expand Cairde grants, shopfront grants and participatory budgeting €455,000
- Further local area plans relating to Murrough, Ardaun, and Castlegar €300,000
- Develop a new combined economic strategy with Galway County Council €200,000
- Host events, such as the Marching Band festival and those related to Ireland’s EU presidency €100,000

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

- Additional outdoor workers to support frontline services
- Disability access officer
- Additional administrative staff
- EU officers.

Once again, I wish to acknowledge the cooperation and input of Elected Members in drafting the Budget for 2026. If approved, this balanced budget will generate an additional €7.8 million annually to fund strategic projects and vital public services. I recommend its approval on 24<sup>th</sup> November.

Le meas,

**Helen Kilroy, Director of Finance**

# Social Development

## Housing Services and Integration

### Key achievements in 2025

- **Housing list:** Managed 4,174 applications, including 2,143 without support; approved 501 new applicants.
- **Allocations:** Delivered 296 homes (223 Council, 73 Approved Housing Bodies).
- **Emergency housing:** Secured permanent homes for 63 households, reducing reliance on temporary accommodation.
- **Regional role:** Adopted the Regional Homeless Action Plan and oversaw delivery across the Western Region.
- **HAP & RAS:** Supported 1,745 HAP tenancies (176 new) and 459 RAS households (125 new).
- **Loans & purchases:** Processed 25 home loan applications (3 drawn down), issued 5 caravan loans, and sold 10 properties under the Tenant Purchase Scheme (€1.26m receipts).
- **Tenancy management:** Oversaw 2,600 tenancies, including transfers, permissions, succession and anti-social behaviour cases.
- **Rent scheme:** Introduced a new differential rent system for Council, RAS and HAP tenants.
- **Social supports:** Assisted vulnerable households through a dedicated social work team.
- **Traveller accommodation:** Implemented the Traveller Accommodation Plan with consultative committee oversight.
- **Community grants:** Awarded funding to 32 organisations under the Social Inclusion Grants Scheme.
- **Integration:** Held 19 outreach clinics, supporting 1,640 International Protection applicants and 507 with Temporary Protection.
- **Training:** Delivered courses to 250+ participants through the Open Training Initiative.

### Key priorities for 2026

- **Rent scheme:** Extend the new differential rent system to all social housing tenancies.
- **Allocations:** Review and implement an updated Allocations Scheme.
- **Capacity:** Strengthen the housing team to improve engagement and service delivery.
- **Homelessness:** Reduce reliance on emergency accommodation, award the Housing First contract, and tender for the homeless day centre.
- **Private sector:** Expand access to housing through HAP, RAS and leasing options.
- **Eviction support:** Assist households facing Notices to Quit.
- **Traveller accommodation:** Deliver the Traveller Accommodation Plan with oversight from the consultative committee.
- **Refugee protection:** Roll out the Irish Refugee Protection Programme (IRPP3).

## Facilities, Building Control and Housing Maintenance

### Key achievements in 2025

#### Housing Maintenance

- **Upkeep:** Continued maintenance of around 2,900 Council-owned social housing units.
- **Repairs:** Completed approximately 4,700 reactive jobs.
- **Major works:** Replaced windows and doors in 160 homes; Installed new boilers in 120 homes; Repaired roofs on 183 homes; Carried out radon remediation in 120 homes; Tackled damp issues in 30 homes.
- **Investment:** Works valued at an estimated €1.1 million.

#### Traveller Accommodation

- Completed housing maintenance and upgrade works worth €460,000.
- Delivered €32,500 in fire safety upgrades for Traveller accommodation.
- Carried out radon testing, remediation and periodic inspections.
- Tested hydrants and alarms; fitted smoke, heat and carbon monoxide detectors.
- Provided storm support in vulnerable areas.
- Cleaned and jetted pipework across the housing stock.
- Undertook halting site clean-ups costing €40,000.
- Delivered waste management and collection services at a cost of €146,000.

#### Energy Retrofit Programme

- Galway City Council established an Energy Retrofit Programme to improve the efficiency of its housing stock, aiming for at least a B2 energy rating.
- In 2025, 70 homes were upgraded under the scheme.
- The initiative supports the national Programme for Government target of bringing 500,000 homes to B2 standard by 2030.
- Costs for 45 homes are expected to be recovered this year, with the remainder in 2026, based on Department funding.
- The Council plans to increase upgrades to 100 homes in 2026, subject to funding and budget approval.

#### Strategic Maintenance Frameworks

Galway City Council has strengthened its housing maintenance frameworks to improve efficiency and deliver better value for money.

**Roofing:** The Council enhanced its roofing maintenance contract to secure faster repair times and greater value. These improvements proved vital during the proactive response to Storm Éowyn and other recent storm clean-up efforts.

**Heating:** A new four-year heating maintenance contract was successfully retendered. During the reporting period, €450,000 was spent on major improvements and preventative works, including the replacement of 120 oil and gas boilers across the housing stock.

## Fire Safety

- Installed new fire alarm and emergency lighting systems in two multi-unit developments and community buildings, with ongoing maintenance and upgrades as required.
- Advanced the design of fire alarm and emergency lighting systems in five multi-unit developments.
- Appointed a Fire Safety Design Consultant to assess compliance across multi-unit developments.

## Minimum Standard & Private Grants

- Carried out inspections under the Housing Standards for Rented Houses Regulations 2019, averaging more than 30 per week, including follow-up checks to ensure compliance.
- Received €653,000 from the Department of Housing, Local Government and Heritage for disability adaptations to Council-owned homes, 90% of which was recoupable. Delivered 54 projects including bathrooms, ramps and stairlifts.
- Paid out €1.9 million in private grants for housing adaptations and essential maintenance to 254 applicants, with the full allocation successfully recouped within the year.

## Department Funding

Galway City Council received funding from the Department of Housing, Local Government and Heritage under several key programmes:

- **Voids Programme:** €352,000 to refurbish 32 vacant homes. Around 105 homes will be brought back into use during 2025, including 20 acquired properties.
- **Planned Maintenance Programme:** €168,217 to support the replacement of windows, doors and boilers.
- **Energy Efficiency Retrofit Programme (EERP):** €1,530,000 to retrofit 45 homes to improve energy performance.
- **Housing Asset Register and Management System (Addjust):** Rollout is ongoing, with around 200 condition surveys completed during the year.

## Key priorities for 2026

Galway City Council expects to receive increased funding from the Department of Housing, Local Government and Heritage in 2026, based on the Government Budget:

- **Voids Programme:** €450,000 to refurbish around 40 vacant homes
- **Planned Maintenance Programme:** €200,000 to support scheduled maintenance works
- **Energy Efficiency Retrofit Programme:** €2 million to upgrade homes and improve energy performance

Galway City Council anticipates the following budget requirements to support key maintenance works:

- **Windows and doors:** €400,000 to fully or partially replace units in 120 homes
- **Boiler replacement and servicing:** €500,000 to replace boilers in 140 homes

- **Roof remediation:** Roof works planned for 150 homes
- **Radon and damp remediation:** Full radon testing for 120 homes, and carry out damp mitigation in 30 homes.

## Housing Capital

### Key achievements in 2025

- Tuath Housing Association, with Galway City Council and national partners, delivered 102 homes at the Clai Mór development on Old Monivea Road. The scheme includes 28 cost rental homes, 33 funded under CAS and 41 through CALF.
- Clúid Housing Association, working with the Council, secured CALF funding to acquire 32 homes at Goirtín, Murrough, due for delivery in Q4 2025.
- Galway City Council acquired new social housing units under Part V of the Planning and Development Act, including homes in the Maolchnoc and Cnocán na Craoibhe estates.
- The Council launched two affordable housing schemes: 8 homes at Garraí na Sailí and 14 at An Tobar, Ragoon. All homes have been offered, with sales at An Tobar expected to complete in Q1 2026.
- Construction of five culturally appropriate Traveller accommodation units at Bothairín na Saoirse, Circular Road was completed in 2025, with all units now occupied.

### Key priorities for 2026

- **Monivea Road:** Galway City Council secured funding to deliver six new social housing units through a Turnkey arrangement. Completion & handover are scheduled for Q2 2026.
- **CALF / CREL:** Galway City Council, working with Approved Housing Bodies, expects the following homes to be delivered in 2026:
  - 33 homes on Clybaun Road funded through CALF;
  - 27 homes at St Brendan's Avenue (9 CALF and 18 CREL);
  - 1 CALF-funded home at Garraí na Sailí;
  - 63 homes at An Tobar, Letteragh Road (22 CALF and 41 CREL).
- **Part V:** Galway City Council has entered into Part V agreements with developers to deliver 45 homes in 2026, including 10 at Rosshill and 35 at Crown Square.
- Construction is ongoing on two local authority build projects, both active on site in 2026.
- **Seamus Quirke Road:** Site works are underway for a temporary emergency homeless facility at the Teach Corrib Day Centre. The project will provide 10 interchangeable units, a day centre and medical services, with completion expected in Q4 2026.
- **Fana an tSruthain:** This project on Ballymoneen Rd. includes the design and build of 84 homes along with a central neighbourhood plaza, local centre units, a café, crèche and landscaped amphitheatre. Completion is expected in Q3 2027.
- Construction due to commence by Developer Agreement of 2 mixed tenure schemes at:
  - **Merlin Woods** with 85 Affordable homes and 18 Social Homes, along with a creche.
  - **Clybaun Road** with 30 Affordable Homes and 31 Social Homes.
- Construction of both projects to complete in 2027.



# Corporate Development

## Corporate Services and Governance

### Key achievements in 2025

- Provided core support to the Mayor, Elected Members and Chief Executive, managing Council, Corporate Policy Group, Area Committee, Procedures Committee and Joint Policing Committee meetings, and supported the review of Standing Orders.
- Improved corporate governance by embedding risk management into daily operations.
- Published the Register of Electors for the Presidential Election under the modernised Electoral Act 2022, with live registration now available at [www.checktheregister.ie](http://www.checktheregister.ie).
- The Customer Services Centre continued to support departments in delivering services.
- Adopted the Customer Action Plan 2024–2029 and Customer Charter.
- Strengthened safety, health and welfare practices across the Council.
- Improved records management for digital and paper files with support from the Archivist.
- Delivered the Corporate Communications Strategy.
- The Galway City – Your Council podcast reached 282,800 downloads, highlighting the work of Council staff.
- Facilitated meetings of the Gaeilge Strategic Policy Committee and held the first Council Plenary Meeting as Gaeilge.
- Assessed Civic Naming Applications and held four committee meetings to make recommendations to the Corporate Policy Group and Council.

### Key priorities for 2026

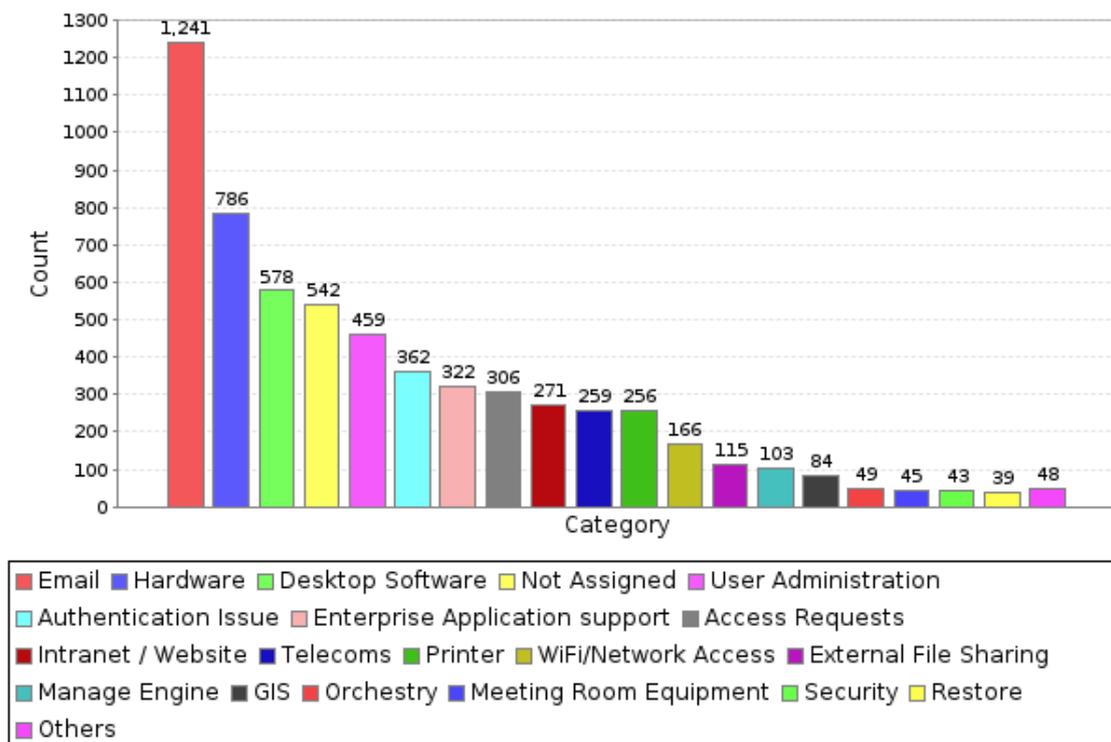
- Prepare the Annual Service Delivery Plan and Three-Year Capital Programme in line with the Corporate Plan 2024–2029.
- Meetings Administration will continue to support Elected Members and the executive.
- Improve Electoral Register data quality and support a Galway West bye-election and future events.
- As a *Cathair dhátheangach* and *Baile Seirbhíse Gaeltachta*, continue to support the Irish language and culture.
- Meet obligations under the Official Languages Act, including advertising targets and tracking.
- Continue implementing the Safety Management System and deliver health and safety training.
- Conserve and treat archival records at City Hall.

## ICT & Digital Department

- Provides essential technology and systems to support Galway City Council's work.

- Maintains secure and reliable infrastructure and develops enterprise applications to deliver services efficiently.
- Supports strategic planning for the National and ICT Digital Strategy 2030, which aims to move 95% of Government services online by 2030 under the Digital Government Bill.

### 6,074 ICT support requests closed in 12 months.



### Key achievements in 2025

#### Technology Infrastructure & Operations team

- Migrated all staff to MS Teams Phones, removing desk phones, reducing costs and improving call flow management.
- Upgraded the Emergency Meeting Room with dual 55-inch displays, HD camera, audio system and whiteboard, used during Storm Éowyn.
- Converted three further meeting rooms into professional, AV-enabled video conferencing spaces.
- Set up PAM360 to securely monitor and record third-party access.
- 99% of users migrated to Windows 11, boosting security and user experience.
- Replaced physical Domain Controllers with Virtual Machines, reducing hardware use.
- Upgraded VPN infrastructure to strengthen security.
- Replaced the File Server following disk issues in the HyperConverged setup.
- Trialled the O'Reilly Learning Management System (LMS) as a cost-effective training tool.
- Reviewed Leisureland's IT setup, with plans to align with Council standards.

- Swapped Adobe PDF for Foxit, also replacing DocuSign for digital signing, reducing costs.
- Adopted Microsoft Intune to manage mobile devices and laptops, with remote wipe and policy enforcement.
- Replaced the UPS unit at Sandy Road to protect key infrastructure.  
Continued simplifying Group Policy Objects to improve speed and user experience.

### **Enterprise Applications team**

- Tender awarded to build and deliver a CRM system to manage citizen and councillor cases, supporting online service delivery under the national Digital and ICT strategy.
- Collaboration with departments continues, with team upskilling enabling in-house Power Apps development. Apps built include FOI Appeals, Contracts Register, CE Orders, Audit Recommendations Tracker and Work Mobiles Register.
- FOI and CE Orders apps shared with other local authorities under the Build-to-Share initiative.
- Ongoing support provided for critical systems including Agresso, iHouse, iPlan, Choice-based Letting and XY Comply.
- Legacy systems decommissioned: DiamondPark replaced with Giant Leap Parking Enforcement; Unauthorised Developments replaced with APAS; Dynamics CRM FOI replaced with an in-house FOI Power App.
- Upgrades deployed to LGMA systems: iPlan V5, Travel Claims V7 and iReg V1.5.
- Reporting modernised by moving to Power BI, covering Housing, Traffic, Corporate Services, Parks and Recreation, and Environment.
- iHouse data for tenants, applicants and properties integrated with the new Dynamics 365 CRM Case Management system.

### **Web & GIS (Geographic Information Systems) team**

- Expanded use of Microsoft 365 tools, automating grant submissions, housing clinics and referral forms.
- Procured enterprise automation software in Q4 2024 to link data across systems, with audit trails and planning support.
- Continued migration of enterprise data to ArcGIS Online.
- All new forms now created digitally, reflecting a cultural shift.
- Website accessibility and compliance scores reached the 90th percentile after the new site launch in Q4 2024.

### **Cybersecurity team**

- Two cyber security specialists were hired to strengthen internal expertise.
- An internal audit was completed, identifying areas for improvement and setting clear priorities to boost security.

### **General**

- Raised €5,000 for Western Alzheimer's Association and donated almost 100 devices to local schools through the Sustainable IT and Staff Tech Buy Back scheme.

## Key priorities for 2026

- Launch the Digital Services Platform (CRM) in Q1, with portals for citizens and councillors, plus case management tools. Success depends on collaboration across ICT and departments, with continuous improvement over time.
- Deliver the Crown Square fit-out and move, a major ICT project involving multiple vendors and systems. Key tasks include managed print tendering, disaster recovery testing, Wi-Fi and network upgrades, GovNet installation, server relocation, booking systems, comms and IT zones, BMS hosting, Traffic Control and Emergency Management room setup, 330 workstations, AV training, digital noticeboards and end-user training.
- Provide ongoing support for staff, including Agresso cloud migration, Rent Assessments and technical help across BIM, Traffic Management, CCTV and Emergency Management.
- Continue improvements in IT governance, covering service delivery, cybersecurity and digital asset management.
- Intune is now the default Mobile Device Management tool, with all GCC devices enrolled.
- All IT equipment is asset-tagged and tracked in the asset management portal.
- Modernise Leisureland and bring it under central IT control.
- Publish a new tender for Mobile Telephony.
- Explore MFA alternatives including Intune, FIDO Keys and Secure Access Service Edge (SASE).
- Review Microsoft 365 licences to ensure value for money.
- Prepare for the upgrade to Windows Server 2025.
- Strengthen cybersecurity posture and align with ISO 27001, GDPR and NIS2 standards.
- Deliver security awareness training to all users.
- Invest in a Data Classification Tool and Third Party Risk Management Tool to close audit gaps.
- Review endpoint protection, email security, threat detection, penetration testing and risk assessment tools.
- Recruit a Digital Asset Manager to oversee digital assets across in-house and cloud platforms.

# Urban Development

## Development Management

Development Management will focus on strategic planning, regeneration and heritage, aligned with housing goals under the Development Plan and National Policy Framework. Requested funding will help unlock housing supply, support compact growth and build sustainable communities in Galway City.

### Key achievements in 2025

- THRIVE strategy developed for the West Area of Galway City Centre.
- Salthill Village Framework Strategy progressed to concept design stage.
- Menlo Castle Phase 4 conservation and restoration works completed.
- Pilot Shopfront Enhancement Scheme launched.
- BHIS programme delivered.
- Heritage Plan adopted and launched, with an expanded programme for Heritage Week.
- Galway hosted the IPI 50th Anniversary Conference.
- Socio-Economic Profile created for the MASP area.
- Joint Retail Strategy advanced, with launch planned for early 2026.
- RZLT of €608,000 paid, with funding sought from the Department.

### Key priorities in 2026

- Progress zoning changes and SEA screenings under the revised National Planning Framework to support housing delivery and compact growth (€173,000).
- Further develop the THRIVE – Westend Public Realm initiative to improve neighbourhoods and support regeneration, including a traffic study to assess outdoor dining and traffic flows.
- Advance Masterplans for Ardaun, Murrough and Castlegar to unlock housing lands and deliver key infrastructure (€300,000).
- Complete urban regeneration strategies for Headford Road and Salthill to activate underused land for housing and mixed-use development, aligned with URDF goals (€100,000).
- Strengthen the Heritage unit to support community projects and expand Heritage Week (€67,000).
- Continue capital investment in the three historic castles to safeguard heritage assets, enable adaptive reuse and support placemaking, with a focus on Menlo Castle (€350,000).
- Develop Architectural Conservation Area (ACA) plans and awareness campaigns to protect heritage while allowing sensitive redevelopment (€90,000).
- Undertake stabilisation and security works at Mutton Island Lighthouse and prepare a feasibility plan for future reuse as part of coastal regeneration.
- Continue capital works at Fahy's Farm and explore future uses, including another round of Traditional Building Skills Training.
- Roll out changes to the Planning system under the Planning and Development Act 2024.

Deliver key projects under the Urban Regeneration Development Fund (URDF):

- Ardaun Access Phase 2, including bus priority upgrades and a new access route.
- €10,953,750 allocated under URDF Call 2 for Transport Connectivity, with match funding required.
- Cross Street Rejuvenation Project to progress with statutory consent and detailed design.
- Lombard Street Rejuvenation Project to commence.

### **Architectural Services**

The Architectural Services Department was established in 2025 to bring together architectural expertise across Galway City Council and apply its impact citywide. As a cross-Directorate unit, it supports all five Directorates, working closely with Housing Capital, Placemaking and Planning, and Project Management and Capital Delivery. The department provides services from project planning and brief writing to procurement and architect-led design, operating as a shared resource. It comprises the Capital Architects unit, City Architects unit and Quantity Surveying unit.

### **Capital Architects Unit**

#### **Key achievements in 2025:**

- Secured CWMF Stage 2 funding for Cappagh social and affordable housing scheme of 38 homes, moving to Part 8 planning.
- Secured CWMF Stage 1 funding for Terryland Waterworks scheme of 102 homes; Stage 2 funding applied for.
- Revised CWMF Stage 2 funding secured for Merchants Road Lower, including ground floor arts space and 12 social housing units; enabling works tenders due Q4 2025.
- Managed No.1 Munster Avenue scheme of 4 social housing units through Part 8 planning; planning granted on 8 September, with Stage 3 funding to be submitted by end of Q4.
- Continued work with Area Planners and Housing Capital to identify new opportunities and progress projects; planning coordination protocols to be signed off at Stage 1 and 2 milestones.
- Feasibility underway for Clybaun Road Site B, with initial sketches showing 13 affordable units.
- Drafting interdepartmental project charter to define roles and responsibilities; first version due for sign-off by Q4 2025.
- Working with GCC and local stakeholders on Keeraun social housing and Traveller accommodation scheme (71 units proposed), addressing previous refusal reasons including bus terminus design.

### **Key priorities for 2026:**

- Housing projects progressing, with interim updates to be shared on [www.galwaycity.ie](http://www.galwaycity.ie).
- Continued collaboration with Area Planners and Housing Capital to identify new opportunities and advance projects.
- Ongoing management of the interdepartmental project charter to define roles and responsibilities.
- Progress design of the 102-unit Terryland scheme, with planning application targeted for Q1/Q2 2026.
- Manage enabling works tender and contract award for Merchants Road Lower (arts space plus 12 social units), with main construction to follow.
- Design and develop housing scheme at Clybaun Road Site B, aiming for planning submission in Q3 2026.
- Proceed to Part 8 planning for Cappagh scheme of 38 homes, with approval targeted for Q1 2026.
- Provide feasibility studies and advice on pipeline sites to bring them to design and planning stages.
- Continue discussions with the Architectural Advisor in the Department of Housing, Local Government and Heritage.
- Ongoing review and integration of housing policy, ministerial guidance and updates to the Local Authority Development Plan.

### **City Architects**

#### **Key achievements in 2025:**

- Infill Strategy Project initiated to identify development opportunity sites.
- Galway Charter update advanced, with GCC hosting a stakeholder meeting attended by RIAI, AOU, NUIG, ATU, Galway Culture Company, Galway Chamber of Commerce and the OPW.
- Progress made on the New European Bauhaus Academy (NEBA) project, including a two-day in-person learning exchange hosted with European partners.

#### **Priorities for 2026:**

- Continue work on the Galway Charter with community engagement.
- Complete the Infill Strategy.
- Maintain progress on the NEBA project.
- Advance the Dominick Street 'One-Stop-Shop' pilot programme.
- Present Galway City's work at the OWP European Presidency Policy Value of All event.
- Develop Galway City Council's Architecture and Urban Design Policy.
- Collaborate with the OPW on the Value of All programme through a Service Level Agreement.
- Establish a 'one-stop-shop' service to promote 'above the shop' living, beginning with the Dominick Street pilot.

## Quantity Surveying Unit

### Key achievements in 2025:

- Reviewed and finalised Part V agreements for schemes including Timecore Ltd. (Clybaun Road), Maolchnoc (Ballymoneen), St Brendan's Avenue (Woodquay), Cul Gharrai (Rahoon), Crown Square, Cuan An Rois (Rosshill), Tobair Sheamais (Letteragh Road) and Garraí na Sailí.
- Affordable Housing Fund applications completed and grants awarded: Merlin Woods (€6.375m) and Clybaun Road (€2.325m).
- Funding applications completed and awarded: Ballyburke (€28.65m), Terryland (€10.05m), Ballinfoile Infill (€3.10m), Clybaun Road (€10.32m).
- External Design Team document reviews completed for Merchants Road (€7.03m), Munster Avenue (€1.47m), Terryland (€10.05m) and Circular Road (€1.70m).
- Tenders prepared for Design Team Condition Surveys (€2.0m) and Framework for Design Team Services for D&B Contracts (€8.0m).
- Tender reviews completed, informing awards for Ballyburke Design Team (€1.0m) and Circular Road Main Contract (€1.7m).
- Supported delivery of Crown Square Local Authority offices, including fitout tender advice, cost plan reviews and LEED scoring review.
- Quantity Surveying services contributed to judging panel for Community Climate Action Fund (€446,000).
- Assisted with IPB insurance claim for Kiltullagh (€450,000).
- Post-contract Quantity Surveying tasks included contract administration for Circular Road Traveller Accommodation, turnkey inspections for new housing units, Tirellan Heights Universal Access home and An Cliathan age-friendly housing.
- Value for money assessments completed for Monivea Road (€43.30m), Cul Gharrai apartments (€8.02m), Murrough apartments (€12.86m) and St Brendan's Avenue, Woodquay (€11.86m).

### Key priorities for 2026:

- Continue examining Part V negotiated agreements, including future negotiations and transition to Part 7.
- Ongoing review of tender submissions to assess quality and inform awards.
- Active involvement in the ICMS transfer from NSBE to support building measurement standards.
- Provide post-contract advice on projects including Crown Square Merchants Road Lower.
- Continue turnkey inspections.
- Carry out external Design Team document reviews as required.
- Establish a dedicated Quantity Surveying department in 2026 to support the Council's growing portfolio and strengthen delivery.

## **Economic Development, Tourism and Culture**

### **Key achievements in 2025**

#### **Tourism and Culture:**

- Published the Destination Experience Development Plan (DEDP) in October 2025 with Fáilte Ireland, outlining a five-year tourism strategy.
- Secured planning permission for Woodquay Park and Watersports Hub; design progressing for a new tourist office in Eyre Square.
- Issued construction tender for Museum Building 2, with start proposed for Q1 2026 subject to funding.
- Completed research into RV and campervan service provision.
- Managed the Pálás Theatre from April 2025, hosting major cultural events; long-term solution in development.
- Delivered Galway's largest St Patrick's Day parade with 52,000 attendees, featured globally via Apple TV's The Reluctant Traveller.
- Secured the World Marching Bands Championships for 2027.
- Received Fáilte Ireland funding for Gaillimh Ah Boo!, Galway's new Halloween festival, with four-year support secured.

#### **Local Economy and Enterprise:**

- Supported the Think, Spend and Support Local campaign with funding for key districts, delivering video campaigns, Christmas markets, social media and giveaways, and highlighting the night-time economy.
- Delivered the €200,000 Shopfront Enhancement Scheme 2025, supporting independent businesses in City Core, Lower Dominick Street and Eyre Square conservation areas.
- Launched the Innovative City Initiative 2025 to back creative and sustainable projects.
- Provided targeted support for digital and green enterprise transformation.
- Continued support for the Innovation Ecosystem with local partners and the Western Development Commission.
- Promoted the social and circular economy through research, pilot programmes and funding calls.
- Supported the Local Enterprise Office programme, including training, events and the Local Food and Craft Gift Fair 2025 at Black Box Theatre, showcasing over 50 producers.
- Advanced the Atlantic Economic Corridor initiative with partners & neighbouring councils.
- Continued management of Enterprise Units at Westside and Sandy Road, supporting tenants and licences.

### **Night-Time Economy and Community Events:**

- Delivered in-person safety training across the Night-Time Economy sector. Launched the 'Safe & Sound' online portal offering certification in anti-harassment, bystander intervention and vulnerability awareness.
- Expanded evening offerings through the 'Café Lates' initiative and 'Thursday Lates at Galway Arts Centre'.
- Delivered monthly 'Youth Lates' events. Shortlisted for Chambers Ireland Excellence in Local Government Awards and featured at the Purple Flag Summer Conference.
- Secured Community Recognition Funding for improvements at Fr Burke Park.
- Secured funding for Galway's participation in two EU projects: NITIES and Urbact's 'Accessible City for ALL', focusing on sustainable night-time management and accessibility policy.
- Secured €39,155 under the Cultural Capital Scheme for accessibility works at Town Hall Theatre.
- Delivered family-friendly late-night events as part of Gaillimh Ah Boo!, Culture Night Lates, Cruinniú na nÓg Late Programme and New Year's Eve.

### **Arts and Heritage:**

- Facilitated over 600 performances, screenings and events at Town Hall Theatre and Black Box, attracting over 100,000 attendees.
- Continued support for eight Artspace studios and office space for Galway International Arts Festival at Black Box.
- Town Hall Theatre hosted productions by Decadent, No Magic Pill and other Galway arts groups, and served as main venue for Galway International Arts Festival, Cuirt, Galway Film Fleadh and Baboró.
- Delivered The Air We Share, a Creative Climate Action project in Westside addressing air quality and pollution.
- Delivered The Mending HeArts, a wellbeing project with HSE, CROI and Galway County Council exploring art in heart illness recovery.
- Launched Galway in Objects, an educational Museum initiative for schoolchildren.
- Hosted Michael D. Higgins: Through the Lens exhibition during Galway Arts Festival, gaining national media attention.
- Launched STEAM Studio at the Museum with Liberty IT, offering coding workshops blending tech and maritime heritage.
- Acquired historic silverware from the Dominican Order, completing a key social and religious collection.
- Museum footfall rose by 18,000 in 2025, supported by new signage and multilingual guides.

### **Leisure and Recreation:**

- Replaced all Leisureland's gym equipment with new Pulse gym equipment.

- Awarded the Gold standard in the National Quality Awards and shortlisted for overall Leisure Facility winner.
- Installed a full suite of energy monitoring units to track Leisureland’s energy use in real time, including water, gas, electricity and solar power.
- Cruinniú na nÓg took place in Father Burke Park in June, involving a record 5,000 children and families in Galway City.
- The Creative Communities scheme funded over 22 community-led cultural initiatives through a successful Open Call.
- In 2025, cultural partnerships were implemented with Branar, Baboró, Cellissimo, Cuir, Druid, Galway Community Circus, Galway Centre for Independent Living, Galway International Arts Festival, Macnas, Music Connects, Outset and Westside Arts Festival to support delivery of the New Directions Strategic Plan for the Arts 2021–2026.
- These complemented existing partnerships with Ardán to manage the UNESCO City of Film designation and the WRAP Fund, Clare and Mayo County Councils to deliver the Levelling Access programme for Arts and Disability, and GRETB to run Music Generation Galway City.
- Music Generation Galway City continued to offer tailored music education programmes for children and young people across Galway City in schools, youth hubs, community centres, libraries, halting sites, IPAS centres, arts venues and virtual reality spaces.
- The Arts Office awarded over €100,000 to artists in Galway City through the 2025 Arts Programme. More than 60 artists received support through bursaries, residencies and development opportunities.
- 58 arts organisations received €450,000 through the Arts Organisation Grant scheme. A further €20,000 was awarded to St Patrick’s Brass Band and Galway City schools through the Band Grant Scheme.

## Key priorities for 2026

### Tourism and Culture

- Begin delivery of the Destination Experience Development Plan (DEDP) launched with Fáilte Ireland (€150,000).
- Commence construction of five major capital projects: Woodquay Urban Animation Park, Galway City Museum, Watersports Hub (Dyke Road), Cultural Centre (Merchants Road) and Nuns Island Theatre.
- Subject to planning, construction of a new Tourist Office in Eyre Square may begin in 2026 (€100,000).
- Launch new tourism website showcasing Galway’s attractions and weekly events (€100,000).
- Celebrate the 30th anniversary of Town Hall Theatre with extended programme of events.
- Begin two-year retrofit of Town Hall Theatre in autumn 2026 to meet climate targets.
- Review current Arts Plan and begin developing the next one for 2027–2032.

- Continue supporting artists and arts organisations through grants, partnerships and professional development.
- Expand arts and cultural activity across Galway, including Culture Night and new music/Gaeilge programmes.
- Coordinate delivery of EU projects *NITIES* and *Accessible City for ALL*, hosting partners in spring 2026.
- Provide logistical support for events linked to Ireland's EU presidency in 2026.

### **Local Economy and Enterprise**

- Implement LECP Plan 2026–2027 focusing on economic development, culture and climate action.
- Extend Shopfront Enhancement Scheme to more areas and business types (€475,000).
- Collaborate with Galway Chamber to promote the Miconex Town and City Gift Card.
- Support Galway LEO to expand the Local Food and Craft Gift Fair 2026.
- Partner with Galway County Council to advance Joint Economic Strategy aligned with the Metropolitan Area Plan (€200,000).
- Work with partners and WDC to progress the Atlantic Economic Corridor.
- Continue operating and maintaining Enterprise Units at Westside and Sandy Road (€93,000).

### **Night-Time Economy and Community Events**

- Continue delivery of the Night-Time Economy (NTE) action plan (€380,191).
- Retain Purple Flag status for Galway City and Salthill.
- Fund and roll out integrated NTE marketing and awareness campaign.
- Deliver in-person safety training for NTE stakeholders and businesses.
- Establish annual data collection framework for NTE.
- Continue developing Youth Lates and Thursday Lates programmes.
- Deliver family-friendly Culture Night Late and *Cruinniú na nÓg Late* events.
- Support public realm activations in neighbourhoods during low footfall months.
- Roll out city-wide NTE communications and marketing plan with digital content.

### **Arts and Heritage**

- Progress construction of City Museum Building 2 and refurbishment works.
- Advance energy retrofit of existing Museum building.
- Deliver temporary exhibitions and public programmes, including marine life of Galway Bay, Ferenc Martyn and Macnas.
- Grow Museum collections through targeted acquisitions of socially and historically significant objects.
- Expand Museum education and engagement programmes with community outreach focus.
- Upgrade Museum website.

### **Leisure and Recreation**

- Subsidy of €300,000 proposed to support Leisureland operations in 2026.
- Appoint project team to design future Leisureland buildings and facilities.
- Install biomass boiler system to support 2030 climate targets.
- Install lightning protection, new CCTV and PA systems at Leisureland.

### **International Relations**

- Develop new international strategy following appointment of International Relations Officer.
- Strengthen ties with twin cities, promote European designations and support cultural exchange.
- Work with Galway Convention Bureau to attract international business tourism, supporting Dexcom Stadium and St Nicholas Church Gala dinner.

## **Human Resources**

### **Key achievements in 2025:**

- Completed the Strategic Workforce Plan and submitted it to the Department of Housing, Local Government and Heritage.
- Facilitated the High-Level Information and Consultation Group on strategic projects and maintained engagement with trade unions.
- Supported the transition of Water Services from Galway City Council to Uisce Éireann, including staff reassignment and transfers.
- Managed industrial relations and employee relations matters.
- Recruited staff for new and existing roles, advertising over 60 competitions and making 130 appointments.
- Commenced the Apprenticeship Programme.
- Began development of the Recruitment Applicant Tracking System.
- Undertook the Directorate Restructuring Project.
- Co-ordinated operation of the Performance Management and Development System (PMDS).
- Provided guidance and support to current and retired staff on superannuation entitlements and worked collaboratively with MyPay on superannuation services.
- Organised staff events including the Retirement and Long Service Awards Ceremony, Time to Read initiative, Pensioner's Mass and Christmas Breakfast.
- Delivered the Corporate Training Programme including induction for new staff and training in Climate Action, Line Management, Supervision, Retirement and Life Planning.
- Supported staff participation in I.P.A. Certificate and Diploma in Local Government Studies and third level education.
- Facilitated the Sick Leave Scheme and Employee Assistance Programme.
- Processed a high volume of Work/Life Balance applications including Parental Leave and Shorter Working Year, and supported modal shift through Cycle to Work and Commuter Ticket schemes.
- Continued implementation of the Blended Working Scheme.

### **Key priorities for 2026:**

- Progress implementation of the Strategic Workforce Plan.
- Facilitate trade union engagement on strategic projects including the Strategic Workforce Plan, Crown Square Relocation Project and Sandy Road Relocation Project.
- Support the final phase of the Water Services transition.

- Deliver the annual Recruitment Plan.
- Engage with trade unions and manage staff issues through industrial relations processes.
- Organise learning and development opportunities including corporate and health and safety training.
- Process applications for Work/Life Balance schemes.
- Facilitate the Sick Leave Scheme and Employee Assistance Programme.
- Co-ordinate the operation of the Performance Management and Development System (PMDS).
- Provide staff with advice and guidance on superannuation.
- Organise staff events and initiatives.

# Project Development

## Community, Corporate Assets and Derelict Sites

The Department is committed to improving quality of life by promoting community engagement, safety, wellbeing, social inclusion and access to services. It also works to revitalise neighbourhoods by bringing abandoned or underused properties back into use. Through its programmes and initiatives, the Department supports local voices, responds to diverse community needs, enhances public safety and encourages investment in communities.

## Key achievements in 2025

### Community Development and Safety

- Continued implementation of the LECP 2024–2025 and agreed actions for 2026–2027.
- Local Community Development Committee met six times to coordinate integrated local development.
- Urban and Community Development Officers recruited for each electoral area.
- €565,000 allocated to 66 successful applicants under the CAIRDE scheme.
- Community Participatory Budgeting introduced, with €25,000 allocated to Mervue playground.
- €137,000 awarded to 91 community groups under the Local Enhancement Programme.
- €1.7m approved for 19 projects under the Community Recognition Fund 2024.
- SICAP 2024–2028 programme monitored and reviewed.
- Coordinator and Administrator recruited for the new Local Community Safety Partnership.
- Galway City Local Community Safety Partnership established, with Chairperson and Vice Chairperson elected.
- Induction held and Galway Community Safety Plan developed.
- 21st Mayors Awards celebrated community and voluntary activity.
- Continued support for Galway Volunteer Centre, Galway City Community Network and Comhairle na nÓg.
- €125,000 provided to AMACH! LGBTI+ under the Community Development Programme.
- Funding allocated for Ballinfoile Community Centre operational costs.
- Galway Age Friendly Programme delivered in line with workplan.
- Joint City and County Age Friendly Strategy 2025–2030 adopted.
- National Age Friendly Awards hosted in Galway in October.
- Healthy Galway City focused on health and wellbeing outcomes for groups facing barriers to care.
- Galway Sports Partnership supported clubs and organisations, delivering education and training funded by €140,000 in local sports grants.

### Corporate Assets and Derelict Sites

- Inspections carried out and statutory notices issued to property owners.
- Several properties remediated; others added to the derelict sites register.

- €171,850 raised in levies on six properties.
- Plans advanced for compulsory purchase of five derelict properties in 2025.
- Derelict Sites Policy and Procedure adopted in July.
- Continued registration of properties on the Asset Register with Land Direct.
- Data migrated from PIR to IMGS system.
- Temporary staff recruited in August to complete transfer of remaining water-based assets to Uisce Éireann.

## Key priorities for 2026

### Community Development and Safety

- Funding allocated to establish the Galway City Local Community Safety Partnership and deliver the Galway City Community Safety Plan.
- €25,000 allocated to the City Centre Ward under the Community Participatory Budget initiative. An additional €40,000 allocated to the participatory budget initiative.
- Continued delivery of the LECP 2024–2029 and actions under the 2026–2027 Implementation Plan.
- SICAP programme to support marginalised individuals and disadvantaged communities (€1.1m in 2025, similar in 2026).
- Funding provided for the Mayors Awards, Africa Day and Local Community Festival Grant scheme.
- Continued delivery of the CAIRDE scheme (€657,000) and completion of Community Recognition Fund projects.
- Funding allocated to support Galway City Community Network and Galway City Comhairle na nÓg.
- Development of the Older Persons Council and Interagency Age Friendly Alliance, implementing the joint City and County Age Friendly Strategy.
- €125,000 funding for AMACH! LGBTI+ under the Community Development Programme.
- Health and wellbeing programmes to promote physical activity and mental health, in line with the Healthy Ireland Fund Local Strategy.

### Local Economy and Enterprise

- Funding provided to support the Local Sports Partnership and Active Cities Galway programme, including grants, Dormant Accounts and Sport Ireland capital projects.
- Completion of the Local Sports Plan 2026–2030 following consultation with sports clubs and groups.

### Corporate Assets and Derelict Sites

- Derelict Sites Team to continue addressing vacancy and dereliction, applying levies and pursuing compulsory purchase under the Derelict Sites Act 1990.
- ICT Department to develop software to manage the growing number of derelict sites.
- Funding allocated for compulsory acquisition of derelict properties and removal of dereliction.
- Ongoing management of the corporate estate, buildings and Council assets.
- Continued verification of data on the IMGS system following migration from PIR.

- Continued registration of properties on the Asset Register with Land Direct.

### **Project Management/Capital Delivery Office (PMCDO)**

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

### **Key achievements in 2025**

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

### **Key achievements in 2025**

- Crown Square Headquarters: Detailed design completed; tender for fit-out published in October. Assessment in December, with partner to commence in Q1 2026. Occupation scheduled for Q1 2027.
- Newcastle Community Centre: Planning permission granted in November 2025 under Section 179 and Part 8. Awaiting Decision Gate 2 Pre-Tender approval before proceeding. Construction to begin in Q1 2026.
- Thomas Hynes Road Active Travel Scheme: Options assessment and engineering nearing completion; planning consent to be sought in 2026.
- Coirib go Cósta Flood Relief Scheme: Optioneering phase nearing completion. Emerging preferred design to be presented to the public in Q1 2026. Scheme will deliver sustainable flood risk management while enhancing Galway's urban landscape and integrating with other advancing projects.

### **Climate Action**

Galway City Council adopted its Local Authority Climate Action Plan in February 2024, setting out a clear roadmap to meet national climate targets by 2030.

The plan commits the Council to legally binding targets of a 51% reduction in greenhouse gas emissions and a 50% increase in renewable energy use. To achieve these goals, climate action projects will be carefully phased and delivered each year in line with the approved annual budget.

Key actions to be completed annually include:

- Retrofitting of Council-owned buildings
- Upgrading the Council fleet
- Generating renewable energy
- Enhancing biodiversity
- Engaging with communities through outreach initiatives

### **Key achievements in 2025:**

- Climate Action Steering Group re-established to monitor & review the Climate Action Plan.
- ISO50001 Energy Management System statement signed off; staff training underway.
- Retrofit works completed at Ballinfoile, Knocknacarra, Black Box Theatre, Corrach Bui, Suan and Bohermore Community Centres, with SEAI and other grant support.
- Design finalised for retrofit works at Galway City Museum and Town Hall Theatre.
- Galway City Council, as Ireland's only Net Zero pilot city, secured €1m in European funding to support private homeowners.
- Additional funding secured to extend the Net Zero project until December 2025.
- €954,000 secured from the European Investment Bank to accelerate retrofits of social housing and Council-managed commercial buildings.
- Oversaw Ireland's first renewable energy mobility hub in Westside, funded by SEAI and managed by Trinity College Dublin.
- Implemented Hydrotreated Vegetable Oil (HVO) as a diesel replacement for all non-electric Council vehicles, cutting emissions by up to 90%.
- Delivered the Galway City Climate Festival with music, performances, workshops and community events.
- Secured €466,000 through the Community Climate Action Fund to support community decarbonisation projects.
- Published Year 1 progress update on the Climate Action Plan.
- Secured €3.3m from the European Urban Initiative for hydro power feasibility and canal energy pilot projects.
- Climate Action Team awarded Sustainability Team of the Year for collaboration, community engagement and project delivery.

### **Key priorities for 2026**

#### **Project Management**

- Delivery of Galway City Council's new headquarters at Crown Square Building 3, designed to achieve LEED Platinum, NZEB and A2 Energy Rating.
- Commence construction of the City Museum Extension, including refurbishment of Comerford and a new three-storey building adjoining the Spanish Arch.
- Begin construction of Newcastle Community Centre, with meeting spaces, leisure facilities, astro turf pitch, playground and 3rd age garden.
- Progress design of the *Coirib go Cósta* Galway City Flood Relief Scheme.

- Deliver capital schemes over €1m within the 2025–2027 Three Year Capital Programme (excluding Housing and NTA Active Travel).
- Establish a Centralised Repository for Project Data to improve transparency and decision-making.
- PMCDO to oversee portfolio management, planning, risk management and stakeholder engagement.
- Provide real-time reporting and monitoring to councillors, executive and the public.
- Standardise project management methodologies across departments.
- Deliver training and knowledge-sharing programmes to strengthen project teams.
- **Climate Action**
- €185,000 allocated for ISO50001 Energy Management System certification by Q3 2026, including energy monitoring and audit.
- Retrofit works at Renmore Community Centre (insulation, windows, doors, heatpump, LED lighting, airtightness).
- Retrofit works at Westside Community Centre and Boxing Club (€930,000, 50% funded by SEAI) including solar PV, insulation and airtightness.
- Retrofit smaller Council-managed buildings (€90,000) to meet 2030 climate targets.
- Support Council sections in preparing climate action grant applications.
- Implement ELENA project (€954,000 over three years) to accelerate retrofits of social housing and commercial buildings.
- Deliver Galway City Climate Festival (€100,000) with music, performances, workshops and community events.
- Roll out Community Climate Action Fund to support groups in reducing emissions and decarbonising the city.
- Implement European Urban Initiative (€3.3m over 3.5 years) for hydro power feasibility and canal energy pilot projects.
- €131,000 allocated to Climate Action Plan projects including risk assessments, energy masterplans, feasibility studies and Decarbonisation Zone Implementation Plan.

## Active Travel

Galway City Council continued investing in new and improved active travel infrastructure across the city throughout 2025. In line with the Galway Transport Strategy and the National Development Plan, the Council remains focused on making it easier for people to walk, cycle and use public transport. This investment has supported high levels of walking, wheeling and cycling, as highlighted in the *Walking and Cycling Index Report Galway 2024*, which outlines the wide health, economic and environmental benefits active travel brings to the Galway Metropolitan Area.

A further review of transport planning is underway through the development of the Galway Metropolitan Area Transport Strategy, linked to the Climate Action Plan 2021. The updated strategy will explore options including Light Rail, CycleConnects, BusConnects and Park & Ride facilities.

### Key achievements in 2025

- Eglinton Canal Active Travel Project shortlisted for a LAMA Award (Best Trail/Greenway).
- Construction began on Ballybane Road and Castlepark Road Cycle Network Scheme in February, marked by a sod-turning ceremony.
- Trial Car Free Days supported at St John the Apostle Knocknacarra NS and Gaelscoil Dara, Renmore, under the Safe Routes to School Programme.
- Launch event held for the Parkmore Road Bus Priority Scheme in April, attended by Minister of State Sean Canney T.D.
- Droichead an Dóchais highly commended in the Urban Design category at the 2025 RIAI Architecture Awards.
- Councillors approved Section 38 for the Salmon Weir Bridge Pedestrian Crossing in June.
- Part 8 planning application lodged for the Western Distributor Road Active Travel Scheme, with public consultation at the Clybaun Hotel.
- Crescent Sea Road Active Travel Scheme officially opened in July by Mayor Cllr Mike Cubbard.
- Construction started on the Bóthar Stiofáin Cycle Network Scheme in September, led by Jons Civils Ltd. with Clifton Scannell Emerson Associates.
- BusConnects Galway Dublin Road development and related CPO approved by An Coimisiún Pleanála in September.
- Active Travel Department published its first newsletter in October, promoted online and via social media.

### Key priorities for 2026

- Continue identifying and developing walking and cycling improvements in line with the Galway Transport Strategy.
- Active Travel Team to work with An Taisce's Green Schools on Round 3 delivery plans, with more schools expected to join the Safe Routes to School programme in 2026.
- Western Distributor Road scheme to deliver new cycle lanes and upgrades to six roundabouts along its 3km route; detailed design underway with construction planned for 2026.
- Planning for the Monivea Road Active Travel Scheme to be completed in the first half of 2026.
- Detailed design to begin for the Cross City Link and Dublin Road Transport Corridors.
- Planning application for a Park & Ride facility at Cappagh Road due late 2025.
- New bus turning circle for Parkmore services expected in 2026.
- Active Travel Team collaborating with IT colleagues on a mapping tool to show current, planned and under-construction schemes.

# Operational Development

## Roads and Transportation Maintenance

### Key achievements in 2025:

#### Roads and Infrastructure

- Led the response to Storm Éowyn and other flooding events.
- Electric lighting upgrades began, with six housing estates completed and two more due by year-end.
- 27 regional and local roads resurfaced.
- Mobility and safety improvements delivered at 50 locations.
- Footpath works carried out under LIS and LPT funding.
- Major repairs completed on Fr Griffin Road Bridge; Dominic Street Bridge received a fairing coat; emergency repairs made to Salmon Weir Bridge parapet.
- Devegetation works scheduled for Salmon Weir, University Road, Nuns Island and William O'Brien bridges ahead of larger works in 2026–2027.
- Signal upgrades at N6/N59 improved traffic flow on Quincentennial Bridge.

#### Transport and Mobility

- Westside EV charging hub opened in June, with six solar-powered public points feeding the national grid.
- New enforcement and fixed charge system launched, supporting Community Warden team.
- Road safety events held for over 600 students in partnership with RSA and emergency services.
- Draft Road Safety Plan completed for city and county.
- Noise Action Plan completed.
- Bi-lingual parking guidance signage nearly complete (€70,000 invested).
- Major Emergency Exercise held at Circle K.
- School crossing upgrades continued.
- Urban Traffic Management Centre contract extended.
- Land agreement for Mincloon Junction safety scheme nearly finalised.
- New Fleet Manager appointed to improve service delivery.
- Pedestrian area upgrades completed on Quay Street, High Street and Druid Lane; works started on Church Yard Street.
- Parking App launched with strong uptake; 90% now pay digitally.
- Feasibility reports for Multimodal Transport Corridors completed and presented to councillors.
- Draft traffic calming policy completed, with final version due for approval in December.
- Licensing team met all NOAC targets for PSCI ratings; inter-agency group formed to improve efficiency.

## Key priorities for 2026

- Works will continue under the 2025–2027 Three-Year Roads Programme, with locations finalised in early 2026.
- Mobility improvements and footpath repairs across the city centre from early 2026 (€489,000).
- Pedestrian crossings at Browne Roundabout to proceed in 2025, subject to TII approval.
- PARR (Pavement Asset Repair and Renewal) report to be submitted for N83 Tuam Road; if approved, tendering will begin in early 2026 with completion the same year (€1.3m).
- Refurbishment of Salmon Weir Bridge to continue as part of a 2.5-year programme, subject to Department approval (€600,000 in 2026).
- Part 8 planning for University Road Bridge to be completed, with advance works starting in 2026 (€400,000).
- Traffic calming policy to go live, subject to funding.
- Road Safety Plan to be adopted jointly by Galway City and County Councils.
- Funding requests for Multi-Modal Transport Corridors to be progressed.
- Surface water pipeworks to service lands at Ardaun to continue.
- City-wide surface water asset survey and works plan to be completed, subject to funding (€216,000).
- Mincloon Junction upgrade & other safety schemes to progress with Department support.
- Further improvements to school crossings as required.
- City-wide speed limit review to align with new national defaults.
- Parking guidance signage to be completed, including bi-lingual text.
- Street lighting upgrades to continue.
- More signalised junctions to be upgraded (€234,000).
- Major emergency exercises to be carried out as required.
- Ongoing preparation and response to severe weather events.

## Recreation and Amenity

### Services Delivered in 2025

#### Parks, Public Spaces and Amenities

- 25th anniversary of Terryland Forest Park celebrated, attended by the President of Ireland.
- Public seating delivered at Blackrock Cottage with a private developer.
- “Pat Manogue Park” named at Corrib Park Pitch; “Eamon Dunleavy” MUGA named at Glenoaks.
- Refurbishment works completed at Fr. Burke Park, including footpaths, lighting and event power.
- Construction began on Woodquay Park and public realm enhancement.
- Footpaths upgraded at Kennedy Park, Eyre Square and Cappagh Park; ramp at Eyre Square Plaza improved to reduce anti-social behaviour.

- Stone benches installed in memory of C.I. O Flynn and Ronnie O Gorman; benches added at Grattan and Salthill beaches, picnic benches at Silverstrand.
- Summer floral displays delivered for Eyre Square, Spanish Arch and Woodquay; landscaping and roundabout maintenance continued.
- Retained five Green Flags in city parks and two Blue Flag/Green Coast awards for Silverstrand and Salthill.
- Additional outdoor staff and equipment provided to meet demand.

### **Playgrounds and Recreation**

- Playground refurbishment programme continued, improving inclusivity and safety.
- Major refurbishment completed at Children’s Millennium Playground and Doughiska Skate Park.

### **Sports Facilities**

- Basketball court flooring upgraded at Westside Community Centre.
- Sports pitch improvements delivered, including nets, goalposts, drainage and fertilisation.
- Mervue Park all-weather pitch completed; Doughiska soccer pitch upgrades continued.
- Floodlighting installed at Melody’s Field, Renmore.
- Preliminary design started for Castlepark all-weather pitch.
- Procurement completed for athletics facilities at O’Sullivan Park running track (additional funding required).
- Online pitch booking system reviewed and expanded.

### **Biodiversity and Nature**

- Galway City Biodiversity Action Plan 2025–2030 finalised and published.
- Local Biodiversity Action Fund projects delivered under the National Biodiversity Action Plan.
- Biodiversity Duty Feedback Form submitted to NPWS.
- Invasive Species Strategy finalised and published; herbicide-free training delivered in woodlands.
- Biodiversity and invasive species training held with staff, schools, community groups and the public.
- Grattan Beach Living Lab and Ballyloughane Buaile Bó projects monitored.
- Hare’s Corner initiative expanded with ponds, mini woodlands and orchards.
- Soil carbon testing continued across green spaces and woodlands.
- Climate Action Plan and LECP biodiversity actions delivered and monitored.
- Healthy Green Spaces projects continued; Green Spaces Strategy completed in Q4 2025.
- Funding secured with Coillte to expand Terryland Forest Park.

### **Memorials and Community Initiatives**

- Construction commenced on memorial garden for pregnancy and child loss.

### **Storm Response and Clean-Up**

- Storm Éowyn clean-up operations carried out throughout the year.
- Carvings commissioned in Barna Woods as part of recovery works.

### **Water Safety and Navigation**

- Lifeguard services and water safety support continued.

## Services Proposed for 2026

### Parks, Green Spaces and Landscaping

- Landscaping and maintenance of roundabouts and verges (non-national roads) (€91,000).
- Summer floral displays for Eyre Square, Spanish Arch and Woodquay, with planter boxes at other sites.
- Maintenance and improvement of open spaces in new estates (€1.2m).
- Retain five Green Flags in city parks (€129,000).
- Retain two Blue Flag and Green Coast awards for Silverstrand and Salthill.
- Continue implementation of the Green Spaces Strategy (€80,000).
- Progress Healthy Green Spaces projects and provide training (€69,000).
- Complete pregnancy and child loss memorial garden (€125,000).
- Expand Terryland Forest Park with Coillte under the Native Woodland Establishment project.
- Continue tree management programme (€267,000).
- Develop Tree Strategy for Galway.

Design and procure Age Friendly parking at O'Sullivan Park.

### Sports and Recreation Facilities

- Improve sports pitches (€706,000).
- Progress sports masterplans in Kingston, Southpark and Renmore.
- Expand and upgrade facilities through sports capital funding (€326,000).
- 2026 works: floodlights at Doughiska, planning for Castlepark all-weather pitch, Renmore synthetic pitch, pump track feasibility, Woodquay Park construction, and expansion of online pitch booking.

### Playgrounds and Youth Spaces

Continue playground refurbishment programme (€379,000).

Prepare design briefs and tenders for Teen Park and Active Teen Space.

### Coastal and Water Safety

- Continue lifeguard services (€310,000).
- Design and environmental assessments from ILSE Risk Assessments.
- Submit Part X planning applications as required.
- Seek planning for public toilet and changing facilities.
- Complete design and consultation for Blackrock Tower refurbishment.

### Cemeteries and Memorials

- Develop Bohermore Cemetery Conservation Management Plan (€50,000).

### Biodiversity

- Deliver and monitor biodiversity actions from Climate Action Plan and LECP (€212,000).

- Continue soil carbon testing.
- Conduct baseline biological audit and corridor mapping.
- Develop biodiversity awareness and training programme.
- Establish biosecurity protocols.
- Install water retention measures in Terryland Forest Park.
- Map seagrass beds and saltmarsh habitats.
- Continue invasive species treatment and training.
- Run biodiversity and invasive species training events.
- Continue Grattan Beach Living Lab and Ballyloughane Buaile Bó projects.

## **Environment Services**

### **Key achievements in 2025:**

#### **Cleanliness and Waste Management**

- Galway City achieved *Clean to European Norms* status under the 2025 IBAL Anti-Litter Survey.
- Street cleaning funding increased, with deep cleaning of pedestrian areas using bowsers and sweepers.
- Salthill Public Litter Study launched with CuriOcean CLG & NUIG to reduce summer waste.
- Supported voluntary clean-ups with equipment provision.
- Hazardous Waste Collection Day at Ballybrit Racecourse diverted 18 tonnes from landfill.
- Civic Amenity Site, Bring Banks and Bulky Goods Services maintained.
- Ongoing inspections for wastewater systems, fuels, bathing water quality, VOCs and petroleum vapours.
- Waste checkpoints held with Gardaí, Galway County Council and Customs & Excise.
- €96,000 ADI grant delivered five projects: water refill stations, Ballybane Phase II clean-up, bulky goods collection, Eglington Canal clean-up and Galway Climate Festival.
- Waste programme expanded with recruitment of scientists, enforcement and compliance officers, and outdoor staff.

#### **Emergency and Library Services**

- €5.3m allocated to fire services.
- €1.791m provided for library services.
- Both delivered under shared service agreement with Galway County Council.

#### **Environmental Awareness and Sustainability**

- Initiatives delivered on circular economy, food waste reduction, anti-graffiti, dog ownership, fashion reuse, beach care, schools calendar, sewing workshops and the Re-turn scheme.
- Spaces for Biodiversity Competition launched, with awards night planned for December 2025.
- €21,000 in Amenity Grants allocated to Residents Associations and Community Gardens.
- Continued statutory contributions to Pride of Place, Green Schools and Picker Pals.
- Schools engaged in Reuse Bottle Campaign; Coláiste Einde featured on RTÉ for fundraising.

- Two groups nominated for National Pride of Place Awards.
- Ballybane Project nominated for LAMA Award for Best CSR Project.

### **Dog Services and Animal Welfare**

- Third Dog Warden recruited.
- Enhancement works completed at Galway Dog Pound.
- Electric van purchased for wardens.
- 370 dogs impounded in 2024, with nearly all rehomed.
- Media campaign launched on XL Bully Dog legislation.

### **Markets and Public Spaces**

- Repairs carried out to APCs at Earls Island, Millennium Park, Ladies Beach and Blackrock.
- Review of bye-laws and layout improvements commenced for St Nicholas Market.
- Around 260 licences issued annually for weekend and seasonal markets including Eyre Square, Arts Festival, Summer Friday, Christmas Markets and Tiny Traders.

### **Air Quality and Monitoring**

- Continued collaboration with EPA to maintain the Air Monitoring Network.
- Pilot project launched with UG to install low-cost sensor network.
- Solid fuel media campaigns delivered.

## **Key priorities for 2026**

### **Cleanliness and Waste Management**

- Expanded street cleaning with additional funding, staffing, extended hours, new equipment and coverage of new estates.
- Ongoing monitoring of Carrowbrowne Landfill under EPA licence, with Stage 1 upgrade works completed (€300,000).
- Litter Management Plan completed.
- Continued funding for Bring Banks (€70,000) and Civic Amenity Site (€313,600).
- Delivery of 2026 Anti-Dumping Initiative (€175,000) and Amenity Grants (€25,000).
- Additional interagency checkpoints and coordinated approach to tackle illegal dumping.

### **Environmental Awareness and Circular Economy**

- Environmental awareness and circular economy initiatives delivered (€348,290).
- Local Circular Economy Plan implemented with Connacht Ulster WERLA.
- Stage 1 of the Water Action Plan underway with the Local Authority Waters Programme.

### **Public Facilities and Market Regulation**

- New Automatic Public Convenience provided at Ballyloughane, including sewer connections and groundworks.
- New bye-laws for market traders completed.

### **Biodiversity and Community Engagement**

- Spaces for Biodiversity Community Competition launched for gardens across the city.

### **Dog Services**

- Continued provision of dog services citywide.

## **Water Services**

Galway City Council staff will remain in the water section under Uisce Éireann (UÉ) management until 31 December 2026, after which they will transfer to UÉ or be reassigned within the Council. UÉ will reimburse direct labour costs during this period. The Council retains responsibility for surface water systems, while combined sewers fall to UÉ. A Drainage Area Plan for these sewers has been commissioned, with a report due in 2026.



Comhairle Cathrach  
na Gaillimhe  
Galway City Council

# Budget Tables

## Draft Budget 2026

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

<b>Summary by Service Division</b>	<b>Expenditure €</b>	<b>Income €</b>	<b>Budget Net Expenditure 2026 €</b>	<b>%</b>	<b>Estimated Net Expenditure Outturn 2025 €</b>	<b>%</b>
<b>Gross Revenue Expenditure &amp; Income</b>						
A Housing and Building	76,219,226	66,218,078	10,001,148	16.6%	8,933,916	17.2%
B Road Transport & Safety	16,451,479	10,842,864	5,608,615	9.3%	5,776,769	11.1%
C Water Services	1,945,223	1,450,026	495,197	0.8%	169,913	0.3%
D Development Management	19,232,369	5,147,698	14,084,671	23.4%	9,744,054	18.7%
E Environmental Services	18,129,599	2,181,996	15,947,603	26.5%	14,084,105	27.0%
F Recreation and Amenity	24,300,514	8,955,606	15,344,908	25.5%	14,131,439	27.1%
G Agriculture, Education, Health & Welfare	455,132	117,850	337,282	0.6%	313,593	0.6%
H Miscellaneous Services	7,290,124	8,942,416	(1,652,292)	(2.7%)	(1,076,761)	(2.1%)
	<b>164,023,666</b>	<b>103,856,534</b>	<b>60,167,132</b>	100.0%	<b>52,077,028</b>	100.0%
Provision for Debit Balance	-		-			
<b>ADJUSTED GROSS EXPENDITURE AND INCOME (A)</b>	<b>164,023,666</b>	<b>103,856,534</b>	<b>60,167,132</b>		<b>52,077,028</b>	
<b>Financed by Other Income/Credit Balances</b>						
Provision for Credit Balance		-	-			
Local Property Tax		9,855,937	9,855,937			
<b>SUB-TOTAL (B)</b>			<b>9,855,937</b>			
<b>AMOUNT OF RATES TO BE LEVIED C=(A-B)</b>			<b>50,311,195</b>			
Net Effective Valuation (E)			193,504,600			
<b>GENERAL ANNUAL RATE ON VALUATION (C/E)</b>			<b>0.26</b>			

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

Division & Services	2026				2025			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>A Housing and Building</b>								
A01 Maintenance & Improvement of LA Housing Units		19,076,729		18,546,917	16,865,801	16,998,574	15,809,885	15,809,885
A02 Housing Assessment, Allocation and Transfer		1,036,770		9,868	849,058	847,105	9,077	9,077
A03 Housing Rent and Tenant Purchase Administration		933,786		10,210	841,002	847,331	10,493	10,493
A04 Housing Community Development Support		1,364,837		20,936	1,187,021	1,197,500	18,012	28,012
A05 Administration of Homeless Service		28,227,258		25,259,157	24,467,852	24,468,230	22,726,545	22,726,545
A06 Support to Housing Capital Prog.		17,795,690		16,721,912	13,742,495	13,743,716	12,663,577	12,663,577
A07 RAS and Leasing Programme		4,600,859		4,507,647	4,387,896	4,388,194	4,243,770	4,243,770
A08 Housing Loans		1,904,980		769,168	1,852,579	1,845,084	657,434	657,434
A09 Housing Grants		682,686		31,849	660,907	661,074	62,009	62,009
A11 Agency & Recoupable Services		-		-	-	-	-	-
A12 HAP Programme		595,631		340,414	529,606	530,138	382,228	382,228
A13 Cost Rental		-		-	-	-	-	-
<b>Division A Total</b>		<b>76,219,226</b>		<b>66,218,078</b>	<b>65,384,217</b>	<b>65,526,946</b>	<b>56,583,030</b>	<b>56,593,030</b>

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

Division & Services	2026				2025			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>B Road Transport &amp; Safety</b>								
B01 NP Road - Maintenance and Improvement		391,231		644,904	343,290	322,217	636,941	615,847
B02 NS Road - Maintenance and Improvement		254,446		51,885	261,044	248,433	56,295	43,565
B03 Regional Road - Maintenance and Improvement		3,988,929		1,594,109	4,072,656	5,346,536	1,663,680	3,072,939
B04 Local Road - Maintenance and Improvement		4,961,292		1,984,223	5,215,925	6,038,779	2,581,270	3,403,860
B05 Public Lighting		1,862,040		2,015	1,857,035	1,906,861	2,297	52,297
B06 Traffic Management Improvement		2,125,738		634,093	2,221,136	2,221,924	639,984	639,984
B07 Road Safety Engineering Improvement		222,510		88,000	272,872	472,860	198,000	398,000
B08 Road Safety Promotion & Education		494,680		7,620	466,040	465,992	8,119	8,119
B09 Car Parking		1,970,841		5,821,015	1,821,717	1,819,700	4,958,107	4,958,107
B10 Support to Roads Capital Prog		10,000		-	10,000	10,000	-	-
B11 Agency & Recoupable Services		169,772		15,000	131,197	131,185	15,000	15,000
<b>Division B Total</b>		<b>16,451,479</b>		<b>10,842,864</b>	<b>16,672,912</b>	<b>18,984,487</b>	<b>10,759,693</b>	<b>13,207,718</b>

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

Division & Services	2026				2025			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>C Water Services</b>								
C01 Water Supply		1,371,034		392,445	1,470,055	1,469,953	109,473	109,473
C02 Waste Water Treatment		311,563		2,548	377,074	376,907	5,800	5,800
C03 Collection of Water and Waste Water Charges		-		-	-	-	-	-
C04 Public Conveniences		209,152		23,697	193,490	193,481	23,400	23,400
C05 Admin of Group and Private Installations		-		-	-	-	-	-
C06 Support to Water Capital Programme		22,493		-	36,019	36,130	-	-
C07 Agency & Recoupable Services		30,981		1,031,336	61,017	61,006	1,828,891	1,828,891
C08 Local Authority Water and Sanitary Services		-		-	-	-	-	-
<b>Division C Total</b>		<b>1,945,223</b>		<b>1,450,026</b>	<b>2,137,655</b>	<b>2,137,477</b>	<b>1,967,564</b>	<b>1,967,564</b>

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

Division & Services	2026				2025			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>D Development Management</b>								
D01 Forward Planning		3,282,347		1,000,316	1,243,824	1,535,280	16,858	246,618
D02 Development Management		3,111,787		669,416	2,735,525	2,749,962	559,491	574,494
D03 Enforcement		771,410		18,867	953,220	953,452	302,066	302,066
D04 Industrial and Commercial Facilities		1,155,620		400,135	979,028	977,285	387,526	387,526
D05 Tourism Development and Promotion		1,860,341		115,074	1,959,056	1,517,283	1,053,294	1,053,294
D06 Community and Enterprise Function		4,977,028		2,162,707	4,262,559	4,478,565	2,082,974	2,317,606
D07 Unfinished Housing Estates		145,604		85,236	142,378	142,384	80,262	80,262
D08 Building Control		313,479		87,834	351,891	352,141	88,708	88,708
D09 Economic Development and Promotion		2,327,533		406,052	2,021,078	2,278,731	407,276	637,874
D10 Property Management		396,701		48,196	166,106	166,186	4,343	4,343
D11 Heritage and Conservation Services		890,519		153,865	439,564	439,687	154,111	154,111
D12 Agency & Recoupable Services		-		-	-	-	-	-
<b>Division D Total</b>		<b>19,232,369</b>		<b>5,147,698</b>	<b>15,254,229</b>	<b>15,590,956</b>	<b>5,136,909</b>	<b>5,846,902</b>

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

Division & Services	2026				2025			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>E Environmental Services</b>								
E01 Landfill Operation and Aftercare		864,576		19,231	528,309	528,227	2,784	2,784
E02 Recovery & Recycling Facilities Operations		490,539		123,743	368,803	378,753	143,170	143,170
E03 Waste to Energy Facilities Operations		-		-	-	-	-	-
E04 Provision of Waste to Collection Services		46,235		68,400	31,730	31,720	65,400	65,400
E05 Litter Management		1,380,705		235,670	1,080,386	1,084,910	231,984	231,984
E06 Street Cleaning		4,170,026		37,351	3,673,620	3,671,465	44,223	44,223
E07 Waste Regulations, Monitoring and Enforcement		950,972		136,813	550,916	617,466	126,326	196,326
E08 Waste Management Planning		239,524		1,310	207,180	194,724	1,440	1,440
E09 Maintenance of Burial Grounds		1,141,199		252,655	1,086,673	1,086,730	235,107	235,107
E10 Safety of Structures and Places		866,098		35,754	891,362	894,481	38,961	38,961
E11 Operation of Fire Service		5,319,600		-	5,319,600	5,319,600	-	-
E12 Fire Prevention		10,000		403,500	10,000	10,000	401,000	401,000
E13 Water Quality, Air and Noise Pollution		194,320		1,514	155,449	155,495	1,146	1,146
E14 Agency & Recoupable Services		2,530		-	2,263	2,256	-	-
E15 Climate Change and Flooding		2,453,275		866,055	2,011,510	2,597,031	566,995	1,127,212
<b>Division E Total</b>		<b>18,129,599</b>		<b>2,181,996</b>	<b>15,917,801</b>	<b>16,572,858</b>	<b>1,858,536</b>	<b>2,488,753</b>

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

Division & Services	2026				2025			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>F Recreation and Amenity</b>								
F01 Leisure Facilities Operations		3,873,615		3,304,500	3,446,558	3,546,848	3,017,134	3,117,134
F02 Operation of Library and Archival Service		1,791,140		-	1,791,140	1,791,140	-	-
F03 Outdoor Leisure Areas Operations		7,390,644		767,892	6,890,665	7,024,385	1,201,118	1,335,719
F04 Community Sport and Recreational Development		3,191,058		745,796	2,747,279	3,262,311	604,358	793,772
F05 Operation of Arts Programme		7,304,601		3,660,360	6,353,210	6,505,069	2,991,611	3,047,611
F06 Agency & Recoupable Services		749,456		477,058	696,654	758,727	402,805	462,805
<b>Division F Total</b>		<b>24,300,514</b>		<b>8,955,606</b>	<b>21,925,506</b>	<b>22,888,480</b>	<b>8,217,026</b>	<b>8,757,041</b>

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

Division & Services	2026				2025			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>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		455,132		117,850	419,010	419,255	105,662	105,662
G05 Educational Support Services		-		-	-	-	-	-
G06 Agency & Recoupable Services		-		-	-	-	-	-
<b>Division G Total</b>		<b>455,132</b>		<b>117,850</b>	<b>419,010</b>	<b>419,255</b>	<b>105,662</b>	<b>105,662</b>

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

Division & Services	2026				2025			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>H Miscellaneous Services</b>								
H01 Profit & Loss Machinery Account		142,342		8,210	136,920	137,154	7,477	7,477
H02 Profit & Loss Stores Account		136,868		3,202	124,382	122,942	3,664	3,664
H03 Administration of Rates		3,255,944		211,494	2,829,684	2,837,433	212,153	212,153
H04 Franchise Costs		289,262		75,164	138,452	131,992	595	595
H05 Operation of Morgue and Coroner Expenses		195,000		-	195,000	195,000	-	-
H06 Weighbridges		-		-	-	-	-	-
H07 Operation of Markets and Casual Trading		54,101		70,394	35,348	35,370	38,473	38,473
H08 Malicious Damage		140,267		-	84,465	140,465	-	56,000
H09 Local Representation & Civic Leadership		1,575,106		24,406	1,497,861	1,510,469	2,189	2,189
H10 Motor Taxation		-		-	-	-	-	-
H11 Agency & Recoupable Services		1,501,234		8,549,546	1,350,648	1,349,769	7,134,085	7,216,804
<b>Division H Total</b>		<b>7,290,124</b>		<b>8,942,416</b>	<b>6,392,760</b>	<b>6,460,594</b>	<b>7,398,636</b>	<b>7,537,355</b>
<b>OVERALL TOTAL</b>		<b>164,023,666</b>		<b>103,856,534</b>	<b>144,104,090</b>	<b>148,581,053</b>	<b>92,027,056</b>	<b>96,504,025</b>

**TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT**

	(i)	(ii)	(iii)	(iv)	(v)
Rating Authority	Annual Rate on Valuation 2026 €	Effective ARV (Net of BYA) 2026 €	Base Year Adjustment 2026 €	Net Effective Valuation €	Value of Base Year Adjustment €
<b><u>Galway City Council</u></b>	<b><u>0.26</u></b>				
Galway City Council	0.26	-	-	-	-
<b>TOTAL</b>				-	-

Table D

## ANALYSIS OF BUDGET INCOME 2026 FROM GOODS AND SERVICES

Source of Income	2026 €	2025 €
Rents from Houses	12,288,987	10,002,000
Housing Loans Interest & Charges	619,943	508,103
Parking Fines & Charges	5,792,166	4,942,166
Uisce Éireann	1,015,836	1,034,717
Planning Fees	642,839	557,289
Domestic Refuse Charges	25,000	25,000
Recreation/Amenity/Culture	6,235,456	5,406,398
Agency Services & Repayable Works	474,859	399,859
Local Authority Contributions	472,385	226,385
Superannuation	673,000	673,002
NPPR	-	5,000
Other income	7,184,073	8,728,994
<b>Total Goods &amp; Services</b>	<b>35,424,544</b>	<b>32,508,913</b>

Table E

## ANALYSIS OF BUDGET INCOME 2026 FROM GRANTS &amp; SUBSIDIES

	2026 €	2025 €
<b>Department of Housing, Local Government and Heritage</b>		
Housing and Building	50,498,441	43,213,897
Water Services	395,500	884,791
Development Management	1,149,490	370,000
Environmental Services	166,835	182,110
Recreation and Amenity	-	70,000
Agriculture, Education, Health & Welfare	50,000	38,000
Miscellaneous Services	7,818,340	6,637,304
<b>Sub-total</b>	<b>60,078,606</b>	<b>51,396,102</b>
<b>Other Departments and Bodies</b>		
TII Transport Infrastructure Ireland	3,563,505	4,255,130
Culture, Communications, & Sport	576,195	430,000
National Transport Authority	313,000	323,000
Arts Council	320,000	244,909
Justice, Home Affairs, & Migration	197,500	-
Rural, Community Development, & The Gaeltacht	308,688	167,000
Climate, Environment, & Energy	480,217	-
Other	2,594,279	2,702,002
<b>Sub-total</b>	<b>8,353,384</b>	<b>8,122,041</b>
<b>Total Grants &amp; Subsidies</b>	<b>68,431,990</b>	<b>59,518,143</b>

Table F - Expenditure

## Division A - Housing and Building

Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units		12,528,514	10,877,312	11,012,988
A0102 Maintenance of Traveller Accommodation Units		1,926,163	1,834,598	1,834,598
A0103 Traveller Accommodation Management		684,616	621,787	621,787
A0104 Estate Maintenance		500,000	500,000	500,000
A0199 Service Support Costs		3,437,436	3,032,104	3,029,201
<b>A01 Maintenance &amp; Improvement of LA Housing Units</b>		<b>19,076,729</b>	<b>16,865,801</b>	<b>16,998,574</b>
A0201 Assessment of Housing Needs, Allocs. & Trans.		531,688	439,029	439,029
A0299 Service Support Costs		505,082	410,029	408,076
<b>A02 Housing Assessment, Allocation and Transfer</b>		<b>1,036,770</b>	<b>849,058</b>	<b>847,105</b>
A0301 Debt Management & Rent Assessment		566,567	502,718	509,404
A0399 Service Support Costs		367,219	338,284	337,927
<b>A03 Housing Rent and Tenant Purchase Administration</b>		<b>933,786</b>	<b>841,002</b>	<b>847,331</b>
A0401 Housing Estate Management		444,860	411,924	411,924
A0402 Tenancy Management		653,883	556,338	566,338
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		266,094	218,759	219,238
<b>A04 Housing Community Development Support</b>		<b>1,364,837</b>	<b>1,187,021</b>	<b>1,197,500</b>
A0501 Homeless Grants Other Bodies		19,291,464	16,828,900	16,828,900
A0502 Homeless Service		8,059,069	7,187,875	7,187,875
A0599 Service Support Costs		876,725	451,077	451,455
<b>A05 Administration of Homeless Service</b>		<b>28,227,258</b>	<b>24,467,852</b>	<b>24,468,230</b>
A0601 Technical and Administrative Support		1,974,710	1,445,310	1,445,310
A0602 Loan Charges		14,956,171	11,655,000	11,655,000
A0699 Service Support Costs		864,809	642,185	643,406
<b>A06 Support to Housing Capital Prog.</b>		<b>17,795,690</b>	<b>13,742,495</b>	<b>13,743,716</b>
A0701 RAS Operations		2,166,387	1,983,627	1,983,627
A0702 Long Term Leasing		1,695,675	1,778,975	1,778,975
A0703 Payment and Availability		-	-	-
A0704 Affordable Leases		-	-	-
A0799 Service Support Costs		738,797	625,294	625,592
<b>A07 RAS and Leasing Programme</b>		<b>4,600,859</b>	<b>4,387,896</b>	<b>4,388,194</b>
A0801 Loan Interest and Other Charges		1,536,912	1,512,540	1,512,540
A0802 Debt Management Housing Loans		175,790	171,233	164,233
A0899 Service Support Costs		192,278	168,806	168,311
<b>A08 Housing Loans</b>		<b>1,904,980</b>	<b>1,852,579</b>	<b>1,845,084</b>

**Table F - Expenditure**

**Division A - Housing and Building**

Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
A0901 Housing Adaptation Grant Scheme		501,000	501,000	501,000
A0902 Loan Charges DPG/ERG		-	-	-
A0903 Essential Repair Grants		-	-	-
A0904 Other Housing Grant Payments		18,000	5,000	5,000
A0905 Mobility Aids Housing Grants		-	-	-
A0999 Service Support Costs		163,686	154,907	155,074
<b>A09 Housing Grants</b>		<b>682,686</b>	<b>660,907</b>	<b>661,074</b>
A1101 Agency & Recoupable Service		-	-	-
A1199 Service Support Costs		-	-	-
<b>A11 Agency &amp; Recoupable Services</b>		<b>-</b>	<b>-</b>	<b>-</b>
A1201 HAP		353,181	326,580	326,580
A1202 HAP Agency Services		-	-	-
A1299 Service Support Costs		242,450	203,026	203,558
<b>A12 HAP Programme</b>		<b>595,631</b>	<b>529,606</b>	<b>530,138</b>
A1301 Cost Rental Operations		-	-	-
A1399 Service Support Costs for Cost Rental		-	-	-
<b>A13 Cost Rental</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Division A Total</b>		<b>76,219,226</b>	<b>65,384,217</b>	<b>65,526,946</b>

Table F - Income

## Division A - Housing and Building

	2026		2025	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage		50,498,441	43,213,897	43,213,897
<b>Total Government Grants &amp; Subsidies</b>		<b>50,498,441</b>	<b>43,213,897</b>	<b>43,213,897</b>
<b>Goods &amp; Services</b>				
Rents from Houses		12,288,987	10,002,000	10,002,000
Housing Loans Interest & Charges		619,943	508,103	508,103
Superannuation		176,030	165,953	165,953
Other income		2,634,677	2,693,077	2,703,077
<b>Total Goods &amp; Services</b>		<b>15,719,637</b>	<b>13,369,133</b>	<b>13,379,133</b>
<b>Division A Total</b>		<b>66,218,078</b>	<b>56,583,030</b>	<b>56,593,030</b>

Table F - Expenditure

## Division B - Road Transport &amp; Safety

Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing		-	-	-
B0102 NP - Pavement Overlay/Reconstruction		-	-	-
B0103 NP - Winter Maintenance		-	-	-
B0104 NP - Bridge Maintenance (Eirspan)		-	-	-
B0105 NP - General Maintenance		273,808	273,756	252,662
B0106 NP - General Improvements Works		-	-	-
B0199 Service Support Costs		117,423	69,534	69,555
<b>B01 NP Road - Maintenance and Improvement</b>		<b>391,231</b>	<b>343,290</b>	<b>322,217</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		49,533	49,533	36,803
B0207 NS - General Improvement Works		-	-	-
B0299 Service Support Costs		204,913	211,511	211,630
<b>B02 NS Road - Maintenance and Improvement</b>		<b>254,446</b>	<b>261,044</b>	<b>248,433</b>
B0301 Regional Roads Surface Dressing		-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		2,000	2,000	2,000
B0303 Regional Road Winter Maintenance		-	-	-
B0304 Regional Road Bridge Maintenance		-	-	-
B0305 Regional Road General Maintenance Works		3,431,536	3,501,969	4,775,552
B0306 Regional Road General Improvement Works		-	-	-
B0399 Service Support Costs		555,393	568,687	568,984
<b>B03 Regional Road - Maintenance and Improvement</b>		<b>3,988,929</b>	<b>4,072,656</b>	<b>5,346,536</b>
B0401 Local Road Surface Dressing		-	-	-
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0403 Local Roads Winter Maintenance		-	-	-
B0404 Local Roads Bridge Maintenance		128,010	235,000	235,000
B0405 Local Roads General Maintenance Works		2,733,008	2,409,219	4,421,634
B0406 Local Roads General Improvement Works		1,173,500	1,775,500	585,675
B0499 Service Support Costs		926,774	796,206	796,470
<b>B04 Local Road - Maintenance and Improvement</b>		<b>4,961,292</b>	<b>5,215,925</b>	<b>6,038,779</b>
B0501 Public Lighting Operating Costs		1,567,574	1,567,574	1,617,574
B0502 Public Lighting Improvement		-	-	-
B0599 Service Support Costs		294,466	289,461	289,287
<b>B05 Public Lighting</b>		<b>1,862,040</b>	<b>1,857,035</b>	<b>1,906,861</b>

Table F - Expenditure

## Division B - Road Transport &amp; Safety

Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management		475,000	475,000	477,083
B0602 Traffic Maintenance		875,364	1,179,070	1,179,070
B0603 Traffic Improvement Measures		34,500	28,000	28,000
B0699 Service Support Costs		740,874	539,066	537,771
<b>B06 Traffic Management Improvement</b>		<b>2,125,738</b>	<b>2,221,136</b>	<b>2,221,924</b>
B0701 Low Cost Remedial Measures		118,500	168,500	168,500
B0702 Other Engineering Improvements		100,000	100,000	300,000
B0799 Service Support Costs		4,010	4,372	4,360
<b>B07 Road Safety Engineering Improvement</b>		<b>222,510</b>	<b>272,872</b>	<b>472,860</b>
B0801 School Wardens		386,118	355,388	355,388
B0802 Publicity and Promotion Road Safety		-	-	-
B0899 Service Support Costs		108,562	110,652	110,604
<b>B08 Road Safety Promotion &amp; Education</b>		<b>494,680</b>	<b>466,040</b>	<b>465,992</b>
B0901 Maintenance and Management of Car Parks		-	-	-
B0902 Operation of Street Parking		5,000	5,000	5,000
B0903 Parking Enforcement		1,132,269	1,012,548	1,012,548
B0999 Service Support Costs		833,572	804,169	802,152
<b>B09 Car Parking</b>		<b>1,970,841</b>	<b>1,821,717</b>	<b>1,819,700</b>
B1001 Administration of Roads Capital Programme		10,000	10,000	10,000
B1099 Service Support Costs		-	-	-
<b>B10 Support to Roads Capital Prog</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
B1101 Agency & Recoupable Service		165,000	126,510	126,510
B1199 Service Support Costs		4,772	4,687	4,675
<b>B11 Agency &amp; Recoupable Services</b>		<b>169,772</b>	<b>131,197</b>	<b>131,185</b>
<b>Division B Total</b>		<b>16,451,479</b>	<b>16,672,912</b>	<b>18,984,487</b>

Table F - Income

## Division B - Road Transport &amp; Safety

	2026		2025	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage		-	-	1,950,000
TII Transport Infrastructure Ireland		3,563,505	4,255,130	4,703,155
National Transport Authority		313,000	323,000	323,000
Other		-	-	50,000
<b>Total Government Grants &amp; Subsidies</b>		<b>3,876,505</b>	<b>4,578,130</b>	<b>7,026,155</b>
<b>Goods &amp; Services</b>				
Parking Fines & Charges		5,792,166	4,942,166	4,942,166
Superannuation		72,443	74,147	74,147
Other income		1,101,750	1,165,250	1,165,250
<b>Total Goods &amp; Services</b>		<b>6,966,359</b>	<b>6,181,563</b>	<b>6,181,563</b>
<b>Division B Total</b>		<b>10,842,864</b>	<b>10,759,693</b>	<b>13,207,718</b>

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks		894,466	931,678	931,678
C0199 Service Support Costs		476,568	538,377	538,275
<b>C01 Water Supply</b>		<b>1,371,034</b>	<b>1,470,055</b>	<b>1,469,953</b>
C0201 Waste Plants and Networks		212,327	256,281	256,281
C0299 Service Support Costs		99,236	120,793	120,626
<b>C02 Waste Water Treatment</b>		<b>311,563</b>	<b>377,074</b>	<b>376,907</b>
C0301 Debt Management Water and Waste Water		-	-	-
C0399 Service Support Costs		-	-	-
<b>C03 Collection of Water and Waste Water Charges</b>		<b>-</b>	<b>-</b>	<b>-</b>
C0401 Operation and Maintenance of Public Conveniences		189,771	190,000	190,000
C0499 Service Support Costs		19,381	3,490	3,481
<b>C04 Public Conveniences</b>		<b>209,152</b>	<b>193,490</b>	<b>193,481</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>
C0601 Technical Design and Supervision		-	-	-
C0699 Service Support Costs		22,493	36,019	36,130
<b>C06 Support to Water Capital Programme</b>		<b>22,493</b>	<b>36,019</b>	<b>36,130</b>
C0701 Agency & Recoupable Service		27,148	57,148	57,148
C0799 Service Support Costs		3,833	3,869	3,858
<b>C07 Agency &amp; Recoupable Services</b>		<b>30,981</b>	<b>61,017</b>	<b>61,006</b>
C0801 Local Authority Water Services		-	-	-
C0802 Local Authority Sanitary Services		-	-	-
C0899 Service Support Costs		-	-	-
<b>C08 Local Authority Water and Sanitary Services</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Division C Total</b>		<b>1,945,223</b>	<b>2,137,655</b>	<b>2,137,477</b>

**Table F - Income**

**Division C - Water Services**

	2026		2025	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage		395,500	884,791	884,791
<b>Total Government Grants &amp; Subsidies</b>		<b>395,500</b>	<b>884,791</b>	<b>884,791</b>
<b>Goods &amp; Services</b>				
Uisce Éireann		1,015,836	1,034,717	1,034,717
Superannuation		15,290	24,656	24,656
Other income		23,400	23,400	23,400
<b>Total Goods &amp; Services</b>		<b>1,054,526</b>	<b>1,082,773</b>	<b>1,082,773</b>
<b>Division C Total</b>		<b>1,450,026</b>	<b>1,967,564</b>	<b>1,967,564</b>

Table F - Expenditure

## Division D - Development Management

Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy		2,571,519	888,055	1,179,525
D0199 Service Support Costs		710,828	355,769	355,755
<b>D01 Forward Planning</b>		<b>3,282,347</b>	<b>1,243,824</b>	<b>1,535,280</b>
D0201 Planning Control		2,033,973	1,741,936	1,756,939
D0299 Service Support Costs		1,077,814	993,589	993,023
<b>D02 Development Management</b>		<b>3,111,787</b>	<b>2,735,525</b>	<b>2,749,962</b>
D0301 Enforcement Costs		468,059	694,289	694,289
D0399 Service Support Costs		303,351	258,931	259,163
<b>D03 Enforcement</b>		<b>771,410</b>	<b>953,220</b>	<b>953,452</b>
D0401 Industrial Sites Operations		-	-	-
D0403 Management of & Contribs to Other Commercial Facs		103,000	86,700	86,700
D0404 General Development Promotion Work		891,846	767,618	765,618
D0499 Service Support Costs		160,774	124,710	124,967
<b>D04 Industrial and Commercial Facilities</b>		<b>1,155,620</b>	<b>979,028</b>	<b>977,285</b>
D0501 Tourism Promotion		1,670,376	1,819,973	1,377,891
D0502 Tourist Facilities Operations		-	-	-
D0599 Service Support Costs		189,965	139,083	139,392
<b>D05 Tourism Development and Promotion</b>		<b>1,860,341</b>	<b>1,959,056</b>	<b>1,517,283</b>
D0601 General Community & Enterprise Expenses		3,059,894	2,418,873	2,633,780
D0602 RAPID Costs		-	-	-
D0603 Social Inclusion		1,218,043	1,285,098	1,285,098
D0699 Service Support Costs		699,091	558,588	559,687
<b>D06 Community and Enterprise Function</b>		<b>4,977,028</b>	<b>4,262,559</b>	<b>4,478,565</b>
D0701 Unfinished Housing Estates		132,676	131,416	131,416
D0799 Service Support Costs		12,928	10,962	10,968
<b>D07 Unfinished Housing Estates</b>		<b>145,604</b>	<b>142,378</b>	<b>142,384</b>
D0801 Building Control Inspection Costs		-	-	-
D0802 Building Control Enforcement Costs		229,951	242,808	242,808
D0899 Service Support Costs		83,528	109,083	109,333
<b>D08 Building Control</b>		<b>313,479</b>	<b>351,891</b>	<b>352,141</b>

**Table F - Expenditure**

**Division D - Development Management**

Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal		-	61,710	-
D0902 EU Projects		-	-	-
D0903 Town Twinning		192,000	147,000	157,000
D0904 European Office		-	-	-
D0905 Economic Development & Promotion		1,764,239	1,419,309	1,727,939
D0906 Jobs, Enterprise & Innovation		32,000	32,000	32,000
D0999 Service Support Costs		339,294	361,059	361,792
<b>D09 Economic Development and Promotion</b>		<b>2,327,533</b>	<b>2,021,078</b>	<b>2,278,731</b>
D1001 Property Management Costs		268,046	129,340	129,340
D1099 Service Support Costs		128,655	36,766	36,846
<b>D10 Property Management</b>		<b>396,701</b>	<b>166,106</b>	<b>166,186</b>
D1101 Heritage Services		562,657	172,166	172,166
D1102 Conservation Services		140,000	80,000	80,000
D1103 Conservation Grants		130,000	130,000	130,000
D1199 Service Support Costs		57,862	57,398	57,521
<b>D11 Heritage and Conservation Services</b>		<b>890,519</b>	<b>439,564</b>	<b>439,687</b>
D1201 Agency & Recoupable Service		-	-	-
D1299 Service Support Costs		-	-	-
<b>D12 Agency &amp; Recoupable Services</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Division D Total</b>		<b>19,232,369</b>	<b>15,254,229</b>	<b>15,590,956</b>

**Table F - Income**

**Division D - Development Management**

	2026		2025	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage		1,149,490	370,000	370,000
Enterprise, Tourism, & Employment		-	-	285,844
Rural, Community Development, & The Gaeltacht		308,688	167,000	311,700
Justice, Home Affairs, & Migration		197,500	-	63,000
Other		2,271,079	2,234,031	2,405,717
<b>Total Government Grants &amp; Subsidies</b>		<b>3,926,757</b>	<b>2,771,031</b>	<b>3,436,261</b>
<b>Goods &amp; Services</b>				
Planning Fees		642,839	557,289	557,289
Superannuation		133,958	123,494	123,494
Other income		444,144	1,685,095	1,729,858
<b>Total Goods &amp; Services</b>		<b>1,220,941</b>	<b>2,365,878</b>	<b>2,410,641</b>
<b>Division D Total</b>		<b>5,147,698</b>	<b>5,136,909</b>	<b>5,846,902</b>

**Table F - Expenditure**

**Division E - Environmental Services**

Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations		789,768	482,864	482,864
E0102 Contribution to other LAs - Landfill Facilities		-	-	-
E0103 Landfill Aftercare Costs.		-	-	-
E0199 Service Support Costs		74,808	45,445	45,363
<b>E01 Landfill Operation and Aftercare</b>		<b>864,576</b>	<b>528,309</b>	<b>528,227</b>
E0201 Recycling Facilities Operations		332,368	206,143	236,143
E0202 Bring Centres Operations		90,000	100,000	80,000
E0204 Other Recycling Services		-	-	-
E0299 Service Support Costs		68,171	62,660	62,610
<b>E02 Recovery &amp; Recycling Facilities Operations</b>		<b>490,539</b>	<b>368,803</b>	<b>378,753</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>
E0401 Recycling Waste Collection Services		-	-	-
E0402 Organic Waste Collection Services		-	-	-
E0403 Residual Waste Collection Services		41,700	27,000	27,000
E0404 Commercial Waste Collection Services		-	-	-
E0406 Contribution to Waste Collection Services		-	-	-
E0407 Other Costs Waste Collection		-	-	-
E0499 Service Support Costs		4,535	4,730	4,720
<b>E04 Provision of Waste to Collection Services</b>		<b>46,235</b>	<b>31,730</b>	<b>31,720</b>
E0501 Litter Warden Service		218,428	218,213	218,213
E0502 Litter Control Initiatives		270,954	184,100	184,600
E0503 Environmental Awareness Services		348,290	272,448	276,948
E0599 Service Support Costs		543,033	405,625	405,149
<b>E05 Litter Management</b>		<b>1,380,705</b>	<b>1,080,386</b>	<b>1,084,910</b>
E0601 Operation of Street Cleaning Service		3,563,974	2,945,677	2,943,677
E0602 Provision and Improvement of Litter Bins		-	-	-
E0699 Service Support Costs		606,052	727,943	727,788
<b>E06 Street Cleaning</b>		<b>4,170,026</b>	<b>3,673,620</b>	<b>3,671,465</b>
E0701 Monitoring of Waste Regs (incl Private Landfills)		519,864	243,530	313,530
E0702 Enforcement of Waste Regulations		111,554	107,957	104,957
E0799 Service Support Costs		319,554	199,429	198,979
<b>E07 Waste Regulations, Monitoring and Enforcement</b>		<b>950,972</b>	<b>550,916</b>	<b>617,466</b>

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan		72,106	72,106	59,606
E0802 Contrib to Other Bodies Waste Management Planning		-	-	-
E0899 Service Support Costs		167,418	135,074	135,118
<b>E08 Waste Management Planning</b>		<b>239,524</b>	<b>207,180</b>	<b>194,724</b>
E0901 Maintenance of Burial Grounds		871,197	798,214	798,214
E0999 Service Support Costs		270,002	288,459	288,516
<b>E09 Maintenance of Burial Grounds</b>		<b>1,141,199</b>	<b>1,086,673</b>	<b>1,086,730</b>
E1001 Operation Costs Civil Defence		14,500	14,500	14,500
E1002 Dangerous Buildings		10,000	6,500	6,500
E1003 Emergency Planning		16,500	16,500	16,500
E1004 Derelict Sites		337,566	432,027	432,027
E1005 Water Safety Operation		328,220	187,000	189,500
E1099 Service Support Costs		159,312	234,835	235,454
<b>E10 Safety of Structures and Places</b>		<b>866,098</b>	<b>891,362</b>	<b>894,481</b>
E1101 Operation of Fire Brigade Service		5,319,600	5,319,600	5,319,600
E1103 Fire Services Training		-	-	-
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		-	-	-
<b>E11 Operation of Fire Service</b>		<b>5,319,600</b>	<b>5,319,600</b>	<b>5,319,600</b>
E1201 Fire Safety Control Cert Costs		10,000	10,000	10,000
E1202 Fire Prevention and Education		-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		-	-	-
<b>E12 Fire Prevention</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
E1301 Water Quality Management		104,228	111,067	111,067
E1302 Licensing and Monitoring of Air and Noise Quality		57,971	18,500	18,500
E1399 Service Support Costs		32,121	25,882	25,928
<b>E13 Water Quality, Air and Noise Pollution</b>		<b>194,320</b>	<b>155,449</b>	<b>155,495</b>
E1401 Agency & Recoupable Service		-	-	-
E1499 Service Support Costs		2,530	2,263	2,256
<b>E14 Agency &amp; Recoupable Services</b>		<b>2,530</b>	<b>2,263</b>	<b>2,256</b>
E1501 Climate Change and Flooding		2,170,366	1,675,462	2,260,179
E1599 Service Support Costs		282,909	336,048	336,852
<b>E15 Climate Change and Flooding</b>		<b>2,453,275</b>	<b>2,011,510</b>	<b>2,597,031</b>
<b>Division E Total</b>		<b>18,129,599</b>	<b>15,917,801</b>	<b>16,572,858</b>

Table F - Income

## Division E - Environmental Services

	2026		2025	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Income by Source</b>				
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage		166,835	182,110	252,110
Climate, Environment, & Energy		480,217	-	480,217
Other		305,000	427,771	427,771
<b>Total Government Grants &amp; Subsidies</b>		<b>952,052</b>	<b>609,881</b>	<b>1,160,098</b>
<b>Goods &amp; Services</b>				
Domestic Refuse Charges		25,000	25,000	25,000
Superannuation		92,809	102,350	102,350
Local Authority Contributions		10,000	10,000	10,000
Other income		1,102,135	1,111,305	1,191,305
<b>Total Goods &amp; Services</b>		<b>1,229,944</b>	<b>1,248,655</b>	<b>1,328,655</b>
<b>Division E Total</b>		<b>2,181,996</b>	<b>1,858,536</b>	<b>2,488,753</b>

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations		-	-	-
F0103 Contribution to External Bodies Leisure Facilities		3,570,330	3,300,407	3,400,407
F0199 Service Support Costs		303,285	146,151	146,441
<b>F01 Leisure Facilities Operations</b>		<b>3,873,615</b>	<b>3,446,558</b>	<b>3,546,848</b>
F0201 Library Service Operations		1,791,140	1,791,140	1,791,140
F0202 Archive Service		-	-	-
F0204 Purchase of Books, CD's etc.		-	-	-
F0205 Contributions to Library Organisations		-	-	-
F0299 Service Support Costs		-	-	-
<b>F02 Operation of Library and Archival Service</b>		<b>1,791,140</b>	<b>1,791,140</b>	<b>1,791,140</b>
F0301 Parks, Pitches & Open Spaces		5,214,196	4,832,614	4,922,773
F0302 Playgrounds		379,771	329,000	372,442
F0303 Beaches		210,113	364,033	364,033
F0399 Service Support Costs		1,586,564	1,365,018	1,365,137
<b>F03 Outdoor Leisure Areas Operations</b>		<b>7,390,644</b>	<b>6,890,665</b>	<b>7,024,385</b>
F0401 Community Grants		219,000	194,000	209,000
F0402 Operation of Sports Hall/Stadium		-	-	-
F0403 Community Facilities		1,544,739	1,317,911	1,628,636
F0404 Recreational Development		838,127	700,773	890,187
F0499 Service Support Costs		589,192	534,595	534,488
<b>F04 Community Sport and Recreational Development</b>		<b>3,191,058</b>	<b>2,747,279</b>	<b>3,262,311</b>
F0501 Administration of the Arts Programme		4,742,343	3,964,468	4,065,968
F0502 Contributions to other Bodies Arts Programme		525,000	525,000	575,000
F0503 Museums Operations		1,035,900	884,390	884,390
F0504 Heritage/Interpretive Facilities Operations		26,000	35,000	35,000
F0505 Festivals & Concerts		1,750	1,750	1,750
F0599 Service Support Costs		973,608	942,602	942,961
<b>F05 Operation of Arts Programme</b>		<b>7,304,601</b>	<b>6,353,210</b>	<b>6,505,069</b>
F0601 Agency & Recoupable Service		695,068	640,340	702,340
F0699 Service Support Costs		54,388	56,314	56,387
<b>F06 Agency &amp; Recoupable Services</b>		<b>749,456</b>	<b>696,654</b>	<b>758,727</b>
<b>Division F Total</b>		<b>24,300,514</b>	<b>21,925,506</b>	<b>22,888,480</b>

Table F - Income

## Division F - Recreation and Amenity

Income by Source	2026		2025	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage		-	70,000	161,159
Culture, Communications, & Sport		576,195	430,000	430,000
Arts Council		320,000	244,909	300,909
Other		18,000	40,000	128,442
<b>Total Government Grants &amp; Subsidies</b>		<b>914,195</b>	<b>784,909</b>	<b>1,020,510</b>
<b>Goods &amp; Services</b>				
Recreation/Amenity/Culture		6,235,456	5,406,398	5,436,398
Superannuation		148,896	151,010	151,010
Agency Services & Repayable Works		474,859	399,859	459,859
Local Authority Contributions		342,385	216,385	405,799
Other income		839,815	1,258,465	1,283,465
<b>Total Goods &amp; Services</b>		<b>8,041,411</b>	<b>7,432,117</b>	<b>7,736,531</b>
<b>Division F Total</b>		<b>8,955,606</b>	<b>8,217,026</b>	<b>8,757,041</b>

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas		-	-	-
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 - Coastal 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		342,474	293,152	293,152
G0405 Other Animal Welfare Services (incl Horse Control)		6,000	10,000	10,000
G0499 Service Support Costs		106,658	115,858	116,103
<b>G04 Veterinary Service</b>		<b>455,132</b>	<b>419,010</b>	<b>419,255</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>Division G Total</b>		<b>455,132</b>	<b>419,010</b>	<b>419,255</b>

Table F - Income

## Division G - Agriculture, Education, Health &amp; Welfare

Income by Source	2026		2025	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage		50,000	38,000	38,000
Other		200	200	200
<b>Total Government Grants &amp; Subsidies</b>		<b>50,200</b>	<b>38,200</b>	<b>38,200</b>
<b>Goods &amp; Services</b>				
Superannuation		3,620	3,432	3,432
Other income		64,030	64,030	64,030
<b>Total Goods &amp; Services</b>		<b>67,650</b>	<b>67,462</b>	<b>67,462</b>
<b>Division G Total</b>		<b>117,850</b>	<b>105,662</b>	<b>105,662</b>

Table F - Expenditure

## Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service		-	-	-
H0102 Plant and Machinery Operations		-	-	-
H0199 Service Support Costs		142,342	136,920	137,154
<b>H01 Profit &amp; Loss Machinery Account</b>		<b>142,342</b>	<b>136,920</b>	<b>137,154</b>
H0201 Purchase of Materials, Stores		-	-	-
H0202 Administrative Costs Stores		-	-	-
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		136,868	124,382	122,942
<b>H02 Profit &amp; Loss Stores Account</b>		<b>136,868</b>	<b>124,382</b>	<b>122,942</b>
H0301 Administration of Rates Office		162,306	132,793	136,792
H0302 Debt Management Service Rates		334,230	298,459	302,459
H0303 Refunds and Irrecoverable Rates		2,536,000	2,188,000	2,188,000
H0399 Service Support Costs		223,408	210,432	210,182
<b>H03 Administration of Rates</b>		<b>3,255,944</b>	<b>2,829,684</b>	<b>2,837,433</b>
H0401 Register of Elector Costs		143,701	48,567	43,067
H0402 Local Election Costs		20,000	20,000	20,000
H0499 Service Support Costs		125,561	69,885	68,925
<b>H04 Franchise Costs</b>		<b>289,262</b>	<b>138,452</b>	<b>131,992</b>
H0501 Coroner Fees and Expenses		195,000	195,000	195,000
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		-	-	-
<b>H05 Operation of Morgue and Coroner Expenses</b>		<b>195,000</b>	<b>195,000</b>	<b>195,000</b>
H0601 Weighbridge Operations		-	-	-
H0699 Service Support Costs		-	-	-
<b>H06 Weighbridges</b>		<b>-</b>	<b>-</b>	<b>-</b>
H0701 Operation of Markets		-	-	-
H0702 Casual Trading Areas		21,800	3,900	3,900
H0799 Service Support Costs		32,301	31,448	31,470
<b>H07 Operation of Markets and Casual Trading</b>		<b>54,101</b>	<b>35,348</b>	<b>35,370</b>
H0801 Malicious Damage		140,267	84,465	140,465
H0899 Service Support Costs		-	-	-
<b>H08 Malicious Damage</b>		<b>140,267</b>	<b>84,465</b>	<b>140,465</b>

**Table F - Expenditure**

**Division H - Miscellaneous Services**

Expenditure by Service and Sub-Service	2026		2025	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments		581,688	573,693	573,693
H0902 Chair/Vice Chair Allowances		24,000	24,000	24,000
H0903 Annual Allowances LA Members		117,880	117,880	117,880
H0904 Expenses LA Members		47,005	47,005	47,005
H0905 Other Expenses		247,250	198,183	206,183
H0906 Conferences Abroad		-	-	-
H0907 Retirement Gratuities		-	-	-
H0908 Contribution to Members Associations		25,000	23,000	27,000
H0909 General Municipal Allocation		-	-	-
H0999 Service Support Costs		532,283	514,100	514,708
<b>H09 Local Representation &amp; Civic Leadership</b>		<b>1,575,106</b>	<b>1,497,861</b>	<b>1,510,469</b>
H1001 Motor Taxation Operation		-	-	-
H1099 Service Support Costs		-	-	-
<b>H10 Motor Taxation</b>		<b>-</b>	<b>-</b>	<b>-</b>
H1101 Agency & Recoupable Service		1,145,265	1,025,514	1,025,514
H1102 NPPR		-	13,541	13,541
H1199 Service Support Costs		355,969	311,593	310,714
<b>H11 Agency &amp; Recoupable Services</b>		<b>1,501,234</b>	<b>1,350,648</b>	<b>1,349,769</b>
<b>Division H Total</b>		<b>7,290,124</b>	<b>6,392,760</b>	<b>6,460,594</b>
<b>OVERALL TOTAL</b>		<b>164,023,666</b>	<b>144,104,090</b>	<b>148,581,053</b>

Table F - Income

## Division H - Miscellaneous Services

Income by Source	2026		2025	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage		7,818,340	6,637,304	6,637,304
<b>Total Government Grants &amp; Subsidies</b>		<b>7,818,340</b>	<b>6,637,304</b>	<b>6,637,304</b>
<b>Goods &amp; Services</b>				
Superannuation		29,954	27,960	27,960
Local Authority Contributions		120,000	-	-
NPPR		-	5,000	5,000
Other income		974,122	728,372	867,091
<b>Total Goods &amp; Services</b>		<b>1,124,076</b>	<b>761,332</b>	<b>900,051</b>
<b>Division H Total</b>		<b>8,942,416</b>	<b>7,398,636</b>	<b>7,537,355</b>
<b>OVERALL TOTAL</b>		<b>103,856,534</b>	<b>92,027,056</b>	<b>96,504,025</b>

**APPENDIX 1**

**SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2026**

<b>Description</b>	<b>2026 €</b>	<b>2025 €</b>
Corporate Affairs Overhead	2,550,865	2,371,500
Corporate Buildings Overhead	4,748,892	3,477,990
Finance Function Overhead	1,508,400	1,271,303
Human Resource Function Overhead	3,023,125	2,895,764
IT Services	3,315,422	2,570,870
Print/Post Room Service Overhead Allocation	145,000	145,000
Pension & Lump Sum Overhead	4,124,930	4,071,580
<b>Total Expenditure Allocated to Services</b>	<b>19,416,634</b>	<b>16,804,007</b>

**APPENDIX 2**

**SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2026**

<b>Description</b>	<b>2026</b>	<b>2026</b>
	<b>€</b>	<b>€</b>
<b>Discretionary</b>		
** Discretionary Local Property Tax (Table A)	<u>9,855,937</u>	<b>9,855,937</b>
<b>Self Funding - Revenue Budget</b>		
Housing & Building	2,034,598	
Roads, Transport & Safety	<u>-</u>	<b>2,034,598</b>
<b>Total Local Property Tax - Revenue Budget</b>		<b>11,890,535</b>
<b>Self Funding - Capital Budget</b>		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
<b>Total Local Property Tax - Capital Budget</b>		-
<b>Total Local Property Tax Allocation (Post Variation)</b>		<b>11,890,535</b>

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



**Comhairle Cathrach  
na Gaillimhe**  
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