

**Comhairle Contae Fhine Gall
Fingal County Council**

Minutes of the Annual Budget Meeting held on Tuesday, 3rd December, 2024 in the Council Chamber - County Hall, Swords, at 2.00 pm

MEMBERS PRESENT

Councillors:

Boland, Cathal
Butler, Darragh
Carbone-Mangan Eimear
Corkery, Luke
Dennison, Kieran
Dockrell, Eoghan
Donnelly, Angela
Guerin, Jimmy
Hanaphy, Breda
Haughey, Cathal
Healy, David
Humphreys, James
Johnston, Corina
Kelly, Darren Jack
Kitt, Tom
Leddy, Ted
Maguire, Grainne

Councillors:

McCamley, Mary
McDonagh, Brian
Mulville, Paul
Murphy, Tony
Newman, Joe
O'Brien, Eoghan
O'Leary, Tom
Onwumereh, JK
Quinn, Malachy
Ryan, Brendan
Shovlin, Siobhan
Tormey, Aoibhinn
Walsh, John

Apologies for inability to attend were received for Councillors John Burtchaell, Gerard Sheehan, Ellen Troy.

The Mayor, Councillor Brian McDonagh, presided.

OFFICIALS PRESENT

AnnMarie Farrelly (Chief Executive); Mary Egan (Director of Services, People, Corporate & Digital); Mary T Daly (Director of Services, Operations); Oliver Hunt (Head of Finance); Paul Carroll (Director of Services, Housing and Community Development); Matthew McAleese (Director of Services, Planning and Strategic

Infrastructure); John Quinlivan, (Director of Services, Economic, Enterprise, Tourism & Cultural Development), Sinead Murphy, (Senior Engineer), John Daly, (Senior Engineer), Nikki Halleran (A/Senior Executive Officer) & Gerard Reardon, (Principal Sports Officer).

F/472/24 (Agenda Item No 1)

Draft Annual Budget for Financial Year Ending 31st December 2025

The Draft Annual Budget for Financial Year ending 31st December 2025 which had been circulated was **CONSIDERED**.

The Mayor, Councillor B. McDonagh gave a brief introduction and outlined the proposed format for the meeting, whereby an address would first be given by the Chief Executive followed by an overall presentation on the Budget by the Head of Finance, Mr. Oliver Hunt. Each Division would then be examined individually, and Members would be afforded an opportunity to pose questions at the end of the presentations.

The Mayor, advised that the Members were required by law to consider and note each Division and votes would be taken on the various motions.

Councillor J. Guerin declared he had a conflict of interest on Division C and would not partake if a vote was required.

The Chief Executive then introduced the Budget for the Council on behalf of the Executive. The Chief Executive said that the Executive was committed to improving and enhancing the services provided to match the growing needs of the County.

Mr. Oliver Hunt, Head of Finance, also thanked his colleagues in Fingal County Council and his team in the Finance Department for their work in the compilation of this Budget.

Mr. Hunt then gave the following presentation to the meeting:

2025 Budget

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Budget Meeting - Procedure



- Procedures as outlined by Mayor
- Members consider and note the Budget by Division
- Resolution required to:
Adopt draft or amended budget
- Resolution required to
Determine Annual Rate on Valuation
- Resolution required to
Agree transfers to capital as provided in the annual budget.
- Resolution on scheme of rates abatement.
Resolution will be required to set the rates abatement rate at 0% for 2025.

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2025 Budget – Process



- Regular updates to members through OP&F on financial issues.
- Facilitated meetings with all political groupings and independents during summer and early autumn.
- Regular updates to CPG.
- Budget book issued Wednesday 20th November.
- Budget briefing to all members Wednesday 27th November.
- 48 questions submitted and answered.
- Budget was recommended for approval by the CPG at its meeting 2nd December.

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2025 Budget - objective



Overall objective for 2025 is sustaining quality services and to assist the delivery of the required infrastructure projects in the County.

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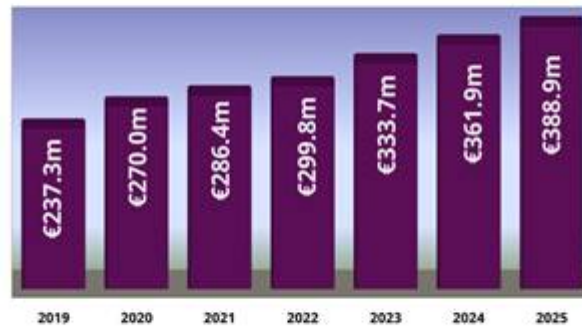
2025 Budget

Division/Description	Adopted Budget 2024	Budget 2025	Variance
Expenditure			
A Housing & Building	117,198,500	135,762,200	18,563,601
B Road Transportation & Safety	43,149,700	44,021,700	871,999
C Water Supply & Sewerage	20,367,900	18,914,800	-1,453,100
D Development Incentives & Controls	30,635,200	36,202,300	5,567,099
E Environmental Protection	54,123,600	54,781,800	658,201
F Recreation and Amenity	70,260,900	73,719,900	3,459,001
G Agriculture, Education, Health & Welfare	1,736,200	1,881,700	145,500
H Miscellaneous Services	24,425,200	23,591,300	-833,700
	361,897,200	388,875,700	26,978,500
Income			
A Housing & Building	-108,782,900	-127,434,300	-18,651,401
B Road Transportation & Safety	-9,613,900	-9,648,900	-35,000
C Water Supply & Sewerage	-17,644,900	-15,633,400	2,011,500
D Development Incentives & Controls	-7,143,200	-10,800,000	-3,656,800
E Environmental Protection	-11,449,800	-9,271,900	2,177,900
F Recreation and Amenity	-5,952,500	-5,504,500	448,000
G Agriculture, Education, Health & Welfare	-417,700	-436,700	-19,000
H Miscellaneous Services	-29,381,900	-29,694,100	-311,800
	-190,386,800	-208,423,800	-18,037,000
Commercial Rates	-159,144,100	-167,751,600	-8,607,500
Local Property Tax	-12,366,300	-12,700,300	-334,000
Total Income	-361,897,200	-388,875,700	-26,978,500

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Revenue Budgets 2019 - 2025



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2025 Budget - Increase vs 2024 Budget



➤ Significant upward pressures on costs:

➤ Payroll	€4.2m
➤ DRHE	€1.5m
➤ Pension and retirements cost	€1.0m
➤ IT – revenue spend	€1.1m
➤ Fire Service	€0.5m
➤ Community	€0.23m
➤ Housing maintenance	€0.5m
➤ Housing adaptation grants	€0.9m

➤ Housing - P&A / CAS / LTL	€16.0m (grant funded)
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2025 Budget - Increase vs 2024 Budget (contd)



➤ Operations	€1.5m
Public lighting/Recycling centres/Street cleaning/public conv/ parks & open spaces	
➤ Libraries (primarily book fund)	€325k
➤ Arts office	€240k
➤ Events (community grants)	€150k
➤ Capital Funding	
➤ Swimming Pool	€500k
➤ Libraries & Heritage	€450k
➤ Community centres	€300k
➤ Reduce rates vacancy relief to 0%	(€800k)
➤ Energy costs	(€1.9m)

2025 Budget - funding

Increased Income (vs 2024 budget)

- DHLGH Grant (payroll funding) €6.5m
- Rate buoyancy €7.1m
- Housing rent (inc. social housing supply) €2.5m

Reduced Income (vs 2024 budget)

- WTE facility distribution (€3.0m)
- Funding from Covid res (€5.0m)



2025 Budget – Strategic Financial Issues

- Payroll – **€22m** funding for non UE payroll from Central Government.
- Pension costs – 2019: **€14.6m** – 2025: **€22.2m**
- Capital funding – Significant requirement for ongoing and increased funding from the revenue account.
- Rates buoyancy - €7.1m total in 2025 budget driven by Globals
- Rates Revaluation Appeals – DAA appeal / Globals
- Uisce Eireann – Overhead recovery
- International geopolitical situation



Mr. Paul Carroll, Director of Services, Housing & Community Development, gave a detailed report on the main provisions contained in the Annual Budget for Division A – Housing and Building, under the following headings:



Division A

Housing and Building

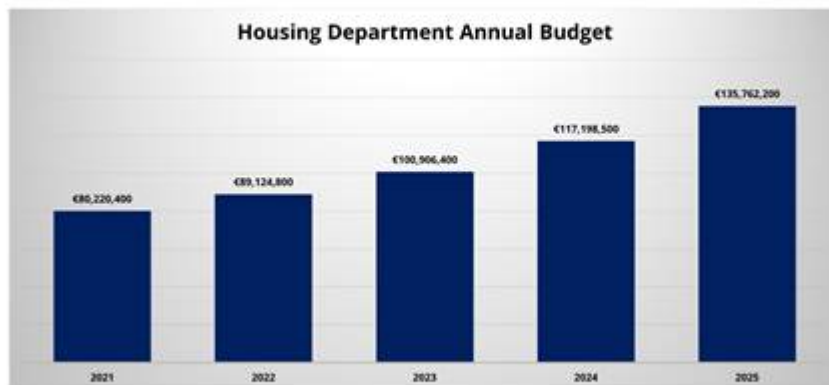
Budget 2025

Expenditure €135.8m

Income €127.4m



Housing Department Annual Budget



Housing Department Annual Budget



Increase of €18.6million or 15.8% in Budget 2025

Driven by an increase in housing supply, activity and operational needs.

Housing Supply

Additional housing stock:

↑ AHB Payment & Availability €11.9m

↑ Mortgage-to-Rent and Long-term Leases €4.8m



Housing Maintenance

↑ Increase in Council housing stock and maintenance activity €0.47m

Homeless Accommodation Provision

↑ Homeless Provision Contribution €1.56m

Housing Grants Provision

↑ HOP's, HAG's & MAG's €0.9m

Housing Support to AHB's



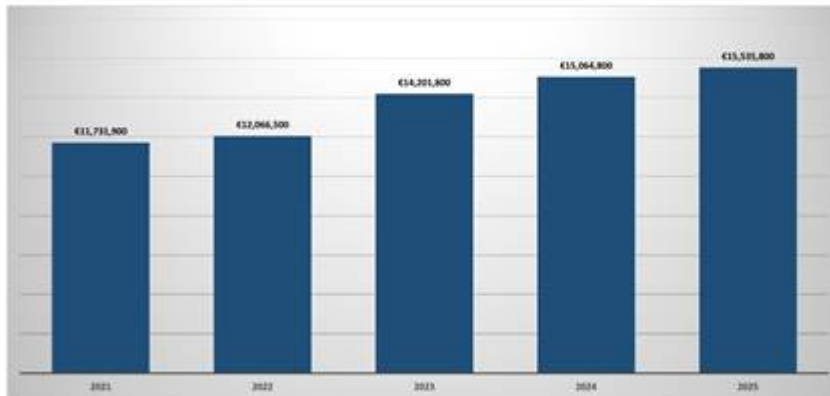
Increase of €11.9 million in Budget 2025 to fund Payment & Availability (P&A) payments to AHB's

Additional homes available to people off the Council's housing list:

- 469 new units (Turnkey and Part V) closing at the end of 2024, with full P&A payment applicable in 2025
- 408 new units (Turnkey and Part V) coming on stream in 2025, part P&A payment in 2025
- Rent reviews for c. 618 units in 2025



Housing Maintenance Expenditure



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Housing and Building

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Housing Maintenance Expenditure



Increase of €471,000 in Budget 2025 to fund Housing Maintenance

- Over 6,800 social homes being managed between FCC-owned & leased stock
- Older stock has more complex needs
- 15,000 maintenance requests each year
- Maintenance frameworks in place to streamline work, ensure value for money & minimise impact of inflation
- Preventative Maintenance
 - Annual service of c. 5,000 boilers & heating systems
 - External painting & joinery repairs to 1,000 homes

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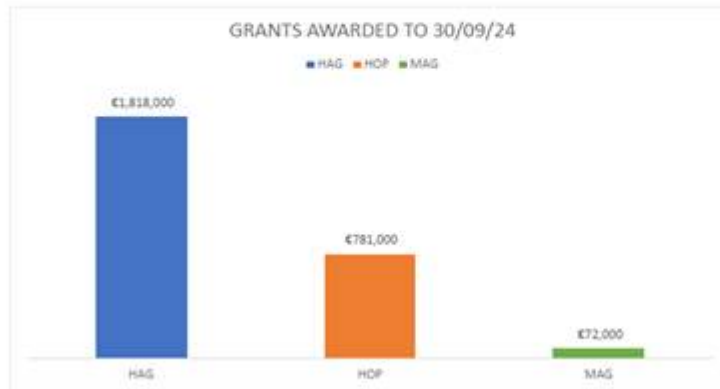
Housing and Building

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Housing Adaptation Grants



Budget **€4.4m** – 347 applications approved to the end of September 2024



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Housing Adaptation Grants



Examples of Works

- Stairlifts
- Bathrooms
- Mobility aids
- Ramps



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Housing and Building

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Vacant Property Grant Refurbishment Scheme



Grant Scheme Launched in 2022, ongoing receipt of applications

111 grants approved since 2022, 62 approved to date in 2024

€1.88m budgetary provision for 2025

Before



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After



Housing and Building

Before



After



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Transfers to Capital



The overall provision for transfer to capital requiring Council approval in Division A is as follows:

Budget 2024	Revised 2024	Budget 2025
€3,030,000	€3,030,000	€3,150,000

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The Council then **NOTED** the provisions made in the Annual Budget for Division A – Housing and Building.

DIVISION B – ROAD TRANSPORTATION AND SAFETY

Ms. Mary T. Daly, Director of Services, Operations, and Ms Sinead Murphy, Senior Engineer, Environment, Climate Action, Active Travel & Sports, gave a

detailed report on the provisions contained in the Annual Budget for Division B – Road Transportation and Safety under the following headings:

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Division B

Road Transport & Safety

Budget 2025

Revenue Expenditure € 44m

Revenue Income € 9.6m

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Road Transport & Safety

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Regional and Local Roads Maintenance, Bridges, Area Works Programme, Footpaths, Traffic, Public Lighting, Parking,



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Road Transport & Safety

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Main Elements of Expenditure

B03 and B04 - Regional & Local Road Maintenance	€26.5m
- Non-Discretionary Roads Work Programme (Local and Regional) - Discretionary Roads Works Programme (Area Works Programme) - Provision for footpaths, cycle lanes, surface dressing, gully cleaning, winter maintenance and management of grass verges.	
B05 - Public Lighting (incl. Area Works Prog)	€ 5.0m
B06 - Traffic Management (incl. Area Works Prog)	€ 5.0m
B08 - Road Safety & School Wardens	€ 3.4m
B09 - Car Parking	€ 1.0m

Maintenance and Improvement Regional (B0305) and Local Roads (B0405 & B0406)



- Improvement and Maintenance works undertaken when carrying out restoration works and roads includes works in all cycle lanes.
- Maintenance to Cycle Lanes includes the following:-
 - Replacing and maintaining of bollards.
 - Line Marking
 - Mini Sweepers assigned to cleaning of cycle lanes in each area
 - Restoration works.
- A record is kept of all footpath repairs as per requests from the public and Councillors. Approx 10% of the footpath works are provided for in the Area Work Programme. Remainder is from the Maintenance and Improvement budget.
- Cycle Lanes 2025 Works Programme
 - Survey of all existing cycle lanes
 - Works Programme to be developed for each area.

Area Programme of Works 2025



Regional and Local Roads (Pavement Man System) - LPT

Roads Reconstruction/Restoration/Overlay €3,914,500

Area Works Programme 2024

• Roads Special Works Programme	€1,308,000
• Traffic Management Works	€1,200,000
• Public Lighting	€ 366,000
Total	€2,874,000

Draft Area Work Programme to Area Committee December 2024/January 2025

Main Sources of Income



Anticipated Income from Pay & Display Schemes	€2.0m (Net €1.1m)
Local Property Tax Roads	€3.9m
National Transport Ireland and TII	€1.88m
Other Income	€1.2m
• Road Opening Licence Fees	
• Abnormal Loads	
• Taking in Charge	
• Hoarding Licences	
• Street Furniture Licences	



Division B

Road Transport & Safety

Active Travel

Road Safety, Promotion & Education



Main items of Expenditure

School Wardens	€1,091,700
Publicity & Promotion	
➤ Shared Mobility	€ 300,000
➤ Active Travel	€ 379,200
➤ Road Safety	€ 18,500



Road Safety, Promotion & Education

Main Sources of Income

➤ Publicity & Promotion	€ 20,000
**Bike Week, School Streets	
➤ Active Travel (NTA Funded)	€1,085,900

Road Safety, Promotion & Education



Road Safety, Promotion & Education



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Road Transport & Safety



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Walking & Cycling Officers

Operational Plan 2025

Schools

Walking & Cycling Buses
Fresh Air Friday
Cycle Right Training
Active Travel Logger
School Street Events

Staff Projects

Cycle Friendly Employer
Smarter Travel Mark
Bike Repair Workshops
eBike Trials
Pooled Bike Scheme
Walktober/Marchaton

Community

Cycling Lessons
eCargo Bike Trials
Balance Bike Buddies
Ongar Community Bike Library
Quiet Streets
Community Bike Rides

Sustainable Transport

Bike Share
Car Clubs
Community Car
eCargo Bike Share
EVPZ

Age Friendly

Cycling Without Age
Sofa to Saddle
Try a Bike Days
Walk & Talk Groups

Awareness Weeks & Events

Bike Week 2025
European Mobility Week
Climate Action Week
European Week of Sport

Disability Groups

Learn 2 Cycle with a Disability
Fingal Wheelchair Bike Project
Fingal Trike Lessons
Tandem Cycling Training

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Road Transport & Safety



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Division B

Road Transport & Safety

Active Travel

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Road Transport & Safety

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Transfers to Capital



The overall provision for transfer to capital requiring Council approval in Division B is as follows:-

Budget 2024	Revised 2024	Budget 2025
€ 900,000	€ 1,775,000	€ 1,010,000

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Road Transport & Safety

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The Council then **NOTED** the provisions made in the Annual Budget for Division B – Road Transportation and Safety.

DIVISION C – WATER SERVICES

Ms. Mary T. Daly, Director of Services, gave a detailed report on the provisions contained in the Annual Budget for Division C – Water Services, under the following headings:



Division C

Water Services

Budget 2025

Revenue Expenditure € 18.9m

Revenue Income € 15.6m

C01 and C02

Water Supply and Waste Water Supply Support Service Costs - Uisce Éireann



- Uisce Éireann and Fingal County Council Support Service Agreement completed.
- Fingal Water Service Staff payroll costs provided for in the Budget and **recouped** from Uisce Éireann in accordance with the agreed Support Service Agreement.
- The SSA covers areas of support by both parties during the transition between now and the end of 2026 and provides for the costs incurred by the Council on behalf of Uisce Éireann, including:-
 - Payroll & Travel and Subsistence for all local authority water services staff
 - Financial Services,
 - ICT Support Services and Telecommunications
 - Use of Offices and Depots
 - Stores and facilities
 - Fleet Services
 - Health and Safety
 - Wellbeing
- Storm Water/Surface Water is the responsibility of the Council

C04 – Operation and Maintenance of Public Conveniences - €1,463,000



- Increased Revenue Provision to meet the costs of maintenance and ongoing cleaning of all existing and new Public Conveniences in the County.
- Eco, Modular, Changing Place (Single Door Entry) Units and Portaloos
- Total No. of Units = 38 Blocks, 164 cubicles

Newly Refurbished Units at Rush and Malahide Muldowney



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Dept. Name

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C0802 – Storm Water Maintenance of Pumping Stations (5), Stormwater pipes, manholes, outfalls and screens



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Dept. Name

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Transfers to Capital



The overall provision for transfer to capital requiring Council approval in Division C is as follows:-

Budget 2024	Revised 2024	Budget 2025
€ 0	€ 200,000	€ 200,000

The Council then **NOTED** the provisions made in the Annual Budget for Division C – Water Services.

DIVISION D – DEVELOPMENT MANAGEMENT

Mr. Matthew McAleese, Director, Planning & Strategic Infrastructure, Mr. John Quinlivan, Director, Economic, Enterprise, Tourism and Cultural Development, Mr. Paul Carroll, Director of Services, Housing & Community Development, gave a detailed report on the main provisions contained in the Annual Budget for Division D – Development Management, under the following headings:



Division D Development Management

Budget 2025

Revenue Expenditure €36.2m

Revenue Income €10.8m



Planning & Strategic Infrastructure

Planning & Strategic Infrastructure



Expenditure 2025

Major element of expenditure is Payroll

€10.5m

€7.6m

Total Income

Planning Application Fees

Commencement Notices

€2.5m

€1.6m

€250K

Planning & Strategic Infrastructure



Planning Applications / Decisions:

- 1,282 applications lodged to end September 2024. (1,169 valid)
- 547 of the 1,282 applications were E applications via portal (43%)
- 1,018 decisions issued to end September 2024. (778 grants / 175 refusals)

Large Scale Residential Developments:

- 11 Large Scale Residential Development (LRD) applications have been received to end September 2024
- 15 Decisions issued (10 grants, 3 refusals and 2 for further information) to end September 2024. The total combined number of units granted through LRD applications was 1,817.

Strategic Housing Developments:

- 3 SHD's remaining with An Bord Pleanála for decision.

Planning & Strategic Infrastructure



E-PLANNING PORTAL



- Work is on-going and progressing nationally with the LGMA in relation to the introduction of ePlanning.
- Planning portal went live in Fingal County Council in March 2024.
- Applicants/Agents now able to lodge planning applications electronically, reducing the cost of printing and overall costs of lodging a planning application in person.
- Portal will enable agents to submit future applications for any local authority in the Country through the same online tool.

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Economic Enterprise Tourism & Cultural Development

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Economic, Enterprise, Property & Local Development

D0401, D0403, D0401, D0902, D0905, D0906, D1001	Expenditure	Income
2024 Adopted	6.014m	2.849m
2024 Revised	6.580m	3.411m
2025 Proposed	9.470m	6.557m



- Strategic Framework – Future Fingal / Sustainable Fingal
- Industrial Lands Development
- Landbank Development & Property Services
- Investment & Funding Opportunities
- Marketing & Promotion
- Local Development Support
- Enterprise Development & Local Enterprise Support



Oifig Fiontair Áitiúil
Local Enterprise Office



Urban & Rural Regeneration

D0901	Expenditure	Income
2024 Adopted	2.389m	0.625m
2024 Revised	2.467m	0.758m
2025 Proposed	2.453m	0.625m

- URDF & RRDF Funding Schemes
- Our Balbriggan & Expansion of Town Centre First
- Town & Village / Rural Area Renewal Programmes
- Derelict Sites (Div E)
- Commercial / Town Centre Enhancement Schemes

Ar dTodhchaf
Tuaithé
Our Rural
Future



Streetscape Scheme 2024

New Funding for Streetscape Enhancement
Projects in Fingal's town centres



Tourism Development & Promotion

00501, 00502, 01102	Expenditure	Income
2024 Adopted	1.030m	0.009m
2024 Revised	0.893m	0.024m
2025 Proposed	1.121m	0.009m

- Tourism Strategy Implementation
- Food Strategy Implementation
- Tourism Ireland & Failte Ireland
- Tourism Stakeholder & Sector Relationships
- Fingal Tourism Marketing & Promotion



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Community Development Office

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Community Development Office Interagency Support

PPN & Comhairle na nÓg



	Expenditure	Income	Nett
2024 Adopted	152,700	110,700	42,000
2024 Revised	119,400	110,700	8,700
2025 Proposed	182,600	110,700	71,900



Transfers to Capital

The overall provision for transfer to capital requiring Council approval in Division D is as follows:-

Budget 2024	Revised 2024	Budget 2025
€1,653,000	€1,703,000	€1,625,000

The Council then **NOTED** the provisions made in the Annual Budget for Division D – Development Management.

DIVISION E – ENVIRONMENTAL SERVICES

Mr. John Daly, Senior Engineer, Environment, Climate Action, Active Travel & Sports, Mr. Oliver Hunt, Head of Finance and Ms. Mary T. Daly, Director, Operations, gave a detailed report on the main provisions contained in the Annual Budget for Division E – Environmental Services under the following headings:



Division E

Environmental Services

Budget 2025

Revenue Expenditure €54.8m

Revenue Income €9.3m



Division E

Environmental Services

Budget 2025

Environment Division



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Environmental Services

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Environmental Inspection Plan (RMCEI)



Jan-Feb 2025 – prepare Env Inspection Plan to implement National Enforcement priorities:

Air & Noise	Water Pollution	Waste
Solid Fuel Inspections	Water Pollution Complaints	Tackling Illegal Waste Activities
Air Quality Monitoring Activities and data use	Pressures from Agriculture – Farmland (spreading) significant increase in the target number of inspections	Construction & Demolition Waste
Environmental Noise Directive Activities	Domestic Wastewater Treatments Systems	Household Waste
Air & Noise Control	Discharge Licences / Misconnections	Commercial Waste
Ongoing Air & Noise work	Local Priorities and Water Quality Monitoring	Plastics and Producer Responsibility Initiatives

Environmental Enforcement Performance is assessed every year by the EPA against these priorities.

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Balleally Landfill to Rogerstown Park

Enabling Works



8 Work Packages designed and delivered through Consultancy framework and Fingal County Council:

- Landfill Gas System management
- Leachate Balancing infrastructure
- Leachate Cells Pumping upgrades
- Settlement Monitoring
- Renewable Energy Feasibility Study
- Electrical Substation Upgrade
- Maintenance shed & Fire Main



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Litter Management



- There are currently 4 Litter Wardens whose roles are to enforce the Litter Pollution Acts.
- They also raise awareness with the public and businesses in the County regarding littering & dog fouling.
- 1161 complaints to include littering, dumping, abandoned cars & dog fouling were assigned to the Litter Wardens for investigation.
- 4620 patrols were carried out at Bring Bank locations and Litter black spots up to 31st October 2024.



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Litter Management

Fines Issued 2024	Warning Notices 2024
254	22

The Litter Wardens continued to raise awareness of the issue of dog fouling on beaches in 2024 and its potential impact to water quality.

They carried out extra inspections over the weekends in 2024, prior to planned bathing water sampling.

They engaged with dog owners and dispensed dog poo bags & made people aware of their responsibilities to clean up after their dogs.



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Bottle Banks & Textile Banks - E02

-  Collection & recycling of Glass Bottle & Textiles
-  Tonnages collected returning to pre-covid levels
-  New bottle banks were installed at the following locations in 2024:
 -  1. Mick Walsh Park, Tyrellstown,
 -  2. St. Peregrine's GAA Club, Coolmine, and,
 -  3. Beech Park, Clonsilla,



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Environment Division



Climate Action

The budget allocation under this division covers costs associated with the following:

- Costs associated with the Climate Action section which co-ordinates activities associated with the implementation of the Climate Action Plan 2024 – 2029 (CAP) include Salaries, Training and ancillary staff costs.
- A financial contribution to City of Dublin Energy Management Agency (Codema) who are financed by the four Dublin local authorities and provide technical assistance in relation to energy efficiencies and local-level energy policy, planning and projects; €140,000 support annually.

Environment Division



Climate Action Cont'd.

- Consultancy services contingency in relation to identifying and developing potential for Decarbonising Zones and District Heating within the County and for support to SEC's.
- Implementation of a number of actions under the Environment division; enhancement of existing actions, and development and implementation of new actions under the CCAP; and to cover funding shortfalls.
- Climate action awareness activities and promotional material – advertising, media, consultancy, events.



Environment Division

Climate Action



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Environment Division

Community Climate Action Fund (CCAF)

- €1.124m awarded to Fingal from DECC
- €550k spend in 2024; €574k spend in 2025.
- 25 Community/Sports Groups granted/part granted funding for range of projects across the 5 themes in 2024
- Projects underway with some already complete
- Phase 2 to be announced by DECC in 2025

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Environment Division



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Environment Division



Environmental Awareness €370k

- Litter & dog fouling campaigns; Materials for Adopt-a-Patch support to communities; Anti-Litter & Anti-Graffiti Competition - 30 funded community/school projects, Dublin Community Clean Up, Audio devices, beach workshops, murals, doggie dispensers;
- Environmental awareness workshops for communities and schools in waste prevention, ReUse, Recycling, Instruments Project, Fast Fashion and Biodiversity;
- Supporting communities: Keen to be Green Project with 32 Fingal Community Centers during the 'Water' phase
- Circular Economy: Bike Reuse and Recycled Paint for communities in partnership with the Rediscovery Centre;
- Leaf mould composting for 40 community groups;
- Green Schools program, Picker Pals, ReLove Fashion; Composting for Schools & food waste wormeries, school gardens & nature books;
- Cinema Advertising

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Environment Division



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Fire Service



- Provided by Dublin City Council.
- Costs apportioned by population, households, rateable valuation.
- Provision in Fingal Budget 2025 - €25.85m

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Environmental Services

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Division E

Operations

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Environmental Services

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Operations

Street Cleaning, Recycling and Burial Grounds -

- **E02 - Recycling Facilities and Bring Centres** **€4.6m**
 - Provision for Wages, Minor Contracts and Security
 - Income Provision for Service Charge Increases from 1/1/2025
- **E06 - Operation of Street Cleaning Service** **€9.2m**
 - Street Cleaning, Leasing of Solar Bins, Provision of New Litter Bins
- **E09-Operation and Maintenance of Burial Grounds** **€2.6m**

Fingal County Council

Environmental Services

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Transfers to Capital



The overall provision for transfer to capital requiring Council approval in Division E is as follows:-

Budget 2024	Revised 2024	Budget 2025
€1,650,000	€1,750,000	€900,000

The Council then **NOTED** the provisions made in the Annual Budget for Division E – Environmental Services.

DIVISION F – RECREATION & AMENITY

Ms. Mary T. Daly, Director, Operations, Mr. John Quinlivan, Director, Economic, Enterprise, Tourism & Cultural Development, Mr. Paul Carroll, Director, Housing & Community Development, and Mr. Gerard Reardon, Principal Sports Officer, Environment, Climate Action, Active Travel & Sports, gave a detailed report on the main provisions contained in the Annual Budget for Division F – Recreation & Amenity under the following headings:



Division F

Recreation & Amenity

Budget 2025

Revenue Expenditure €73.7m

Revenue Income € 5.5m



Operations

Outdoor Leisure Areas

F03

Parks , Playgrounds & Beaches

€28.1m

F0301 and F0302 - €21.9m Parks & Playgrounds



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Recreation & Amenity

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Parks, Pitches, Open Spaces, Playgrounds & Beaches



- Regional Parks – Ardgillan, Newbridge, Santry, Tolka Valley, St. Catherine's Lucan, Millennium and Malahide Demesne;
- All Neighbourhood and Town Parks;
- Residential Open Space;
- Talbot Gardens;
- Shakleton Gardens;
- Sports Pitches;
- Multi-Use Games Areas;
- All-weather Pitches;
- Tennis Courts; Cricket Grounds; Bowling Greens;
- Playgrounds and Skate-Parks;

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Recreation & Amenity

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Parks, Playgrounds & Beaches



- Christmas Trees, Floral Displays;
- Biodiversity Works
 - Fingal Tree Officer
 - Management of Street Trees – Approx 50,000
 - Woodland Management Plans
 - Town Biodiversity Plans
 - Wildflower Meadows
- Day to day maintenance of Beaches and protection of sand dunes;
- Lifeguard Service;
- Discretionary Parks Works Programme across the 3 areas.

Area Programme of Works 2025



Area Programme of Works Provision 2025

- Parks and Open Spaces = €1,222,600

**Draft Area Work Programme to Area Committee
December 2024/January 2025**

F0303 - Beaches & Lifeguard Service - €488,800



Fingal County Council

Recreation & Amenity

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Lifeguard Service June - September 2023



	Rescue	Rescue Craft	1st Aid	Lost Child	Advice Given	Accident Prevented	Other
Ballbrigan	6	1	11	2	76	22	9
Skerries South	1	1	20	0	185	24	7
Loughshinny	0	0	0	0	0	0	0
Rush North	0	0	0	0	0	0	0
Rush South	0	0	1	0	192	24	8
Portrane	0	0	0	0	0	0	0
Donabate	4	0	25	4	253	35	6
Malahide	2	0	5	2	415	183	13
Portmarnock	9	2	55	7	1231	210	97
Sutton	7	1	67	5	440	90	19
Howth	0	0	1	0	45	9	1
JUN-SEPT FULL RETURNS	29	5	185	20	2837	597	160

Fingal County Council

Dept. Name

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Comhairle Contae Fhine Gall
Fingal County Council



Operations

Parks, Playgrounds & Beaches

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Recreation & Amenity

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Comhairle Contae Fhine Gall
Fingal County Council



Division F

Recreation & Amenity

Budget 2025

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Economic Enterprise Tourism & Cultural Development

Fingal County Council

Development Management

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Local Development

	Expenditure	Income
2024 Adopted	1.596m	1.490m
2024 Revised	0.843m	0.790m
2025 Proposed	0.643m	0.590m



- Community Recognition Fund
- Morton Stadium



Recreation & Amenity



Cultural Development - Libraries

F201, F202, F204, F404	Expenditure	Income
2024 Adopted	11.76m	0.615m
2024 Revised	12.05m	0.390m
2025 Proposed	12.71m	0.391m

- Book fund target reached
- Library Operations, events & festivals
- Opening hours at all libraries
- My Open Library expansion
- Creative Ireland

Recreation & Amenity

Swords
Cultural
Quarter



Cultural Development - Arts

	Expenditure	Income
2024 Adopted	4.155m	0.050m
2024 Revised	4.389m	0.082m
2025 Proposed	4.414m	0.100m

- Day to Day Arts Activities
- Arts Centre Subventions
- SCQ Capital Transfer & Loan Payment
- Artists Support & Contributions
- Community Arts Festivals

Comhairle Contae
Fhine Gall
Fingal County
Council



arts
council
the arts
council

Dept. Name:



Clár Fíne Náisiúil
Creative Ireland
Programme
2017-2023

Tourism & Cultural Development – Heritage Properties / Visitor Attractions

F0504	Expenditure	Income
2024 Adopted	3.387m	0.559m
2024 Revised	3.658m	0.559m
2025 Proposed	3.654m	0.549m

- Day to Day Operation Sites as Visitor Attractions
- Support & Subvention to Holding Companies
- Protection & Conservation of Heritage
- Product Development with Fáilte Ireland
- Development and marketing of Sites
- Capital Transfer to fund Major Capital Works Prg



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Tourism & Cultural Development – Festivals & Events

F0505	Expenditure	Income
2024 Adopted	3.954m	0.325m
2024 Revised	4.562m	0.220m
2025 Proposed	4.144m	0.223m

- Events Strategy
- Funding & Supporting Community Events
- Events Programme – Increasing Costs
- Events Partners - Sponsorship Programme
- Flavours of Fingal



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Comhairle Contae Fhine Gall
Fingal County Council



Economic Enterprise Tourism & Cultural Development

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Development Management

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Community Development Office

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Community Development Office Community Development Supports



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	Expenditure	Income	Nett
2024 Adopted	2,857,300	0	2,857,300
2024 Revised	3,612,300	3,500	3,608,800
2025 Proposed	3,281,900	3,500	3,278,400

Community Development Office Strategic Supports



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	Expenditure	Income	Nett
2024 Adopted	175,000	0	175,000
2024 Revised	215,500	0	215,500
2025 Proposed	170,000	0	170,000

Community Development Office Facilities Supports



	Expenditure	Income	Nett
2024 Adopted	2,753,100	0	2,753,100
2024 Revised	2,790,200	30,000	2,760,200
2025 Proposed	3,006,700	0	3,006,700

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Community Development Office Funding Supports



	Expenditure	Income	Nett
2024 Adopted	300,000	2,000	298,000
2024 Revised	450,000	3,500	447,000
2025 Proposed	300,000	2,500	297,000

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**Community Development Office
Local Authority Integration Team (LAIT)**



	Expenditure	Income	Nett
2024 Adopted	81,000	7,500	73,500
2024 Revised	189,000	162,800	26,200
2025 Proposed	255,000	193,700	61,300

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Comhairle Contae Fhine Gall
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Sport Development Office

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Recreation & Amenity

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Sports Development

Sports 2025 budget - €1.7 m (2024 - €1.7m)

Increase participation numbers in sports and activities across the county, with specific focus on Women in Sport and Inclusion initiatives. A provision of €471,200 is being made available in 2025 to support this.

In 2025 €150,000 is being provided for Sports equipment support grants across the county

The Sports Office will continue to work as an active partner of the 'Active Cities' project which is supported by Dormant Accounts Funding. The vision of this project is to engage, maintain and increase the number of citizens participating in sport and physical activity

Sports Development

- To increase participation in Sport & Physical Activity targeting specific groups such as children, youth at risk, disadvantaged groups, teenage girls, women in sport, older adults, and people with disabilities
- Support and deliver a range of sporting programmes, in conjunction sports NGOs, targeting key groups & pillars
- County-wide Sports & Recreation Facilities Audit. To be completed November 2024
- Sports Strategy 2024-2029. Launched January 2024



Sports Development

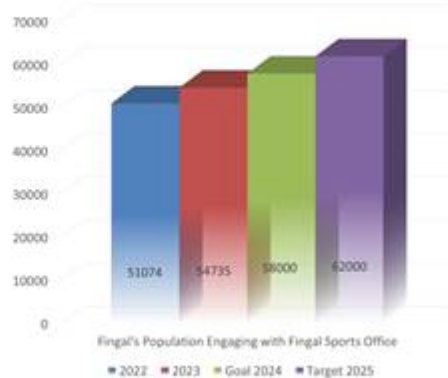
- Fingal Co-Funded Development Officers
 - FAI
 - Tennis Ireland
 - Basketball Ireland
 - Cricket Ireland
 - Leinster Rugby
 - Swim Ireland
 - Hockey Ireland
- Fingal Co-Funded Development Officers run programmes within their sport to local clubs, community groups and key target groups set by the Sports Office.
- The Sports Office regularly works with other National Governing Bodies to support their work in targeting key groups in the Fingal community to highlight their sport, utilising community centres, schools, beaches, and parks.



Sports Development

Fingal Sports Office has placed greater emphasis on community engagement through our community programmes which has resulted in increased engagement numbers and a larger target for 2025.

FINGAL'S POPULATION ENGAGING WITH FINGAL SPORTS OFFICE PROGRAMMES



Sports Development

Programmes

Fingal Sports Office have a development officer in all Local Electoral Area, each development officer has key programmes to run in their area while also ensuring the same programmes are ran across the county.

- School Programmes
- Sport Ireland Initiatives (HERMoves, Active Disability)
- Active Cities Programme
- School PE Training Days
- Safeguarding Training
- First Aid
- Sport Inclusion Training
- Disability in Sport Programmes



Sports Development

- **Community Programmes**
- Fingal Sports Office run programmes in key locations across Fingal depending on needs of the community
 - Parent and Toddler Programme (5 Locations)
 - Community Exercise - Fingal on the Move (6 Locations)
 - Over 55's Exercise (5 Locations)
 - Children's Sports Hub - After School/Weekend Sport (6 Locations)
 - Summer Parkfit (10 Locations)
 - Community Sport Festivals (County Wide)
 - Sport Ireland Initiative Events - European Week of Sport, HEROutdoors etc. (Supported by Fingal Sports Clubs)



Sports Development

FCC have engaged UK Modular Pool experts 'ReCreation' and 'FMG Consultancy' to deliver a 'Feasibility Study' for a Modular Swimming Facility for the Castlelands Site in Balbriggan.

This Pool study is almost completed and will be presented to elected officials on 28th November

Similarly, we are approaching the end of our FCC 'Sports Facilities Audit' with KPMG Future Analytics and hope to present to stakeholders in December

Sports Development



Comhairle Contae Fhine Gall
Fingal County Council



Sport Development Office

Fingal County Council

Recreation & Amenity

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Transfers to Capital

The overall provision for transfer to capital requiring Council approval in Division F is as follows:-

Budget 2024	Revised 2024	Budget 2025
€5,934,600	€7,516,600	€6,961,900

The Council then **NOTED** the provisions made in the Annual Budget for Division F – Recreation and Amenity Services.

DIVISION G – AGRICULTURE, FOOD & THE MARINE

Ms. Mary T. Daly, Director, Operations and Mr. John Daly, Senior Engineer, Environment, Climate Action, Active Travel & Sports, gave a detailed report on the main provisions contained in the Annual Budget for Division G – Agriculture, Food and Marine under the following headings:



Division G

Agriculture, Food & The Marine

Budget 2025

Revenue Expenditure €1.9m

Revenue Income €0.4m

Agriculture, Education, Health & Welfare



- **G02 Harbours** – Operation & General Maintenance (Balbriggan, Skerries, Rush, Loughshinny) - **€637k**
- Contribution to Shared Veterinary Service including Dog Warden Service - **€800k**
- Horse Seizure Service & Horse Pound Facility - **€147k**

Operation and Maintenance of Piers and Harbours



Harbours - €636,800

- Operation and General Maintenance (Balbriggan, Skerries, Rush, Loughshinny)
- Wages, Minor Contracts, Materials and Plant Hire
- New Harbour Bye-Laws- Income from Berthing Fees

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Dog Shelter & Dog Warden Services



- Midland Animal Care provide dog shelter services for stray dogs picked up by the Dog Warden and dogs who have been surrendered by their owners. The dogs are then either reclaimed by their owners or are re-homed to members of the public or to rescue shelters.
- Number of dogs brought to shelter up to 31st Oct 24:

• Strays	140
• Surrenders	32
• Re-claimed	22
• Re-homed to rescue	85
• Re-homed to public	50
• In shelter @ 31st October 24	19
- No of Dog related CRMs:

– (1 January to 31st October 2024)	530
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Fingal County Council

Agriculture, Food & The Marine

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Dog Wardens



- There are 6 Dog Wardens who provide a 7-day service and patrol all areas including towns, housing estates, beaches & parks.
- Investigate dangerous dog reports, issue 10-day notices to owners who do not have a dog licence, issue fines for failing to produce a licence, enforce park byelaws, conduct licence checks in housing estates, attend court cases.

Dog fines/Licences	2024 (up to 31st October 2024)
No of fines issued	405
Total amount of fines paid	€26,722
No of annual licences purchased	9243
No of Lifetime licences purchased	672
Income from Licences	€278,940

Dog Wardens



The Dog Wardens attend various festival/events throughout Fingal to include "Flavours of Fingal", Howth Maritime Festival and attend Litter Awareness Days on numerous beaches to advise dog owners of their responsibilities

The Dog Wardens assist Garda and other statutory agencies in addition to other Council Departments in relation to exercising functions under The Control of Dogs Act 1986 and 1992.

Horse Shelter & Welfare

Under Control of Horses Act 1996, the Council has powers to collect and impound any stray horse that may cause a danger to people or property or cause a nuisance.

The Horse Welfare and Inspection Programme continues on Dunsink Landfill

Transfers to Capital



The overall provision for transfer to capital requiring Council approval in Division G is as follows:-

Budget 2024	Revised 2024	Budget 2025
€150,000	€550,000	€150,000

The Council then **NOTED** the provisions made in the Annual Budget for Division G – Agriculture, Food and The Marine.

DIVISION H – MISCELLANEOUS SERVICES

Ms. Mary Egan, Director, People, Corporate & Digital Services, and Mr. Oliver Hunt, Head of Finance gave a detailed report on the main provisions contained in the Annual Budget for Division H – Miscellaneous Services under the following headings:



Division H Miscellaneous Services

Budget 2025

Revenue Expenditure €23.6m
Revenue Income €29.7m



CORPORATE SERVICES

Fingal County Council

Miscellaneous Services

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Corporate Services

- Members' Expenses / Allowances
- Register of Electors
- Voter.ie for 2025
- Building Facilities



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DIGITAL SERVICES

Fingal County Council

Miscellaneous Services

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Digital Services

Revenue spend:

Budget 2025 - €10.4m

Budget 2024 - € 9.975m

Priorities

- New CRM services MS Dynamics 365
- myFingal Customer Portal
- eHousing Programme (Phase 2)
- ePlanning Programme (Phase 2)
- Housing Loans
- GIS systems upgrade
- CE Orders (Digital Signature Module)

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PEOPLE SERVICES

Fingal County Council

Miscellaneous Services

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People Services

Budget 2025 - €4.7m

Priorities

- Learning & Development - €742k
- HR Administration - €747k
- Recruitment - €356k
- Health & Safety- €540k
- Network Fingal Forum - €321k
- Wellbeing - €85k

Pension and Retirement costs €22.2m



FINANCE

Miscellaneous Services



Finance

- Administration of Rates including:- €18.8m
 - Provision for rates loss arising out of valuation appeals process;
 - Refund of rates on vacant properties (2024 and prior);
 - Bad debt provisioning;
 - Rates administration.
- NPPR Income €0.05m

Commercial Rates – Abatement



Rates on vacant premises

- Currently vacancy relief in FCC is 30%.
- Budget reflects a reduction in this to zero.
- Public consultation in August – no submissions.
- Moving to zero will reduce cost in the budget by €800k.
- DCC and SDCC both have set their vacancy relief at 0%.

Relief applied in 2023

Description	Amount
Total relief Applied during 2023	€1,160,791.66
Relief relating to 2022 and prior	€889,758.63
Relief relating to 2023 only	€271,033.03

Commercial Rates – Abatement



Rates on vacant premises

- Setting of the Vacancy Abatement rate is a reserved function to be voted on at the Annual Budget Meeting
- The Legislation requires that the Members consider the matter each year and it is recommended that an Abatement rate of 0% be adopted for 2025.

Recommendation

- That an Abatement rate of 0% apply for 2025.

Transfers to Capital



The overall provision for transfer to capital requiring Council approval for Miscellaneous Services is as follows:-

Budget 2024	Revised 2024	Budget 2025
€13,000,000	€14,000,000	€13,000,000

Fingal County Council

Miscellaneous Services

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The Council then **NOTED** the provisions made in the Annual Budget for Division H – Miscellaneous Services.

The Mayor, Councillor B. McDonagh advised the Members that five motions were received and that all motions were ruled out of order.

The Mayor, then invited the Members to indicate if they wished to ask questions. The Members asked questions on several aspects of the provisions made in the Annual Budget, which were responded to by the Executive.

BUDGET – MOTION 1

The following Motion was read into the record of the meeting by the Mayor, Councillor B. McDonagh. It was proposed by Councillor B. McDonagh, seconded by Councillor K. Dennison and **AGREED**:

“That the County Council adopts for the Financial Year ending 31 December 2025, the Annual Budget set out in Tables A to F.”

BUDGET – MOTION 2

The following Motion was read into the record of the meeting by the Mayor, Councillor B. McDonagh. It was proposed by Councillor B. McDonagh, seconded by Councillor J. Walsh and **AGREED**:

“That the County Council determines in accordance with the budget as adopted the rate as set out in Table A to be the Annual Rate on Valuation to be levied for the Financial Year ending 31 December in 2025 for the purposes set out in Table A”.

BUDGET – MOTION 3

The following Motion was read into the record of the meeting by the Mayor, Councillor B. McDonagh. It was proposed by Councillor B. McDonagh, seconded by Councillor J. Newman and **AGREED**:

“That the County Council approves of the transfer to the Capital Account of the sums provided for various Capital purposes in the Annual Budget for 2025 as adopted”

BUDGET – MOTION 4

The following Motion was read into the record of the meeting by the Mayor, Councillor B. McDonagh. It was proposed by Councillor B. McDonagh, seconded by Councillor M. McCamley and **AGREED**:

“That Fingal County Council makes a scheme for the abatement of rates in respect of vacant properties in accordance with the provisions of Section 9 of the Local Government Rates and Other Matters Act 2019, as amended. Such a scheme in respect of vacant property will provide for an abatement of 0% of rates due to Fingal County Council by a liable person for the financial year ending 31 December 2025”

The Meeting concluded at 4.11pm.

MAYOR _____

DATE _____