

**Comhairle Contae Fhine Gall
Fingal County Council**

Minutes of the Annual Budget Meeting held on Tuesday, 18th November, 2025 in the Council Chamber - County Hall, Swords, at 2.00 pm

MEMBERS PRESENT

Councillors:

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

Councillors:

Maguire, Grainne
McCamley, Mary
McDonagh, Brian
Mulligan, Dean
Mulville, Paul
Murphy, Tony
Newman, Joe
O'Brien, Eoghan
O'Leary, Tom
Onwumereh, JK
Quinlan, Patrick
Quinn, Malachy
Redwood, Helen
Ryan, Brendan
Sheehan, Gerard
Shovlin, Siobhan
Smyth, John
Tormey, Aoibhinn
Troy, Ellen
Walsh, John

Apologies for inability to attend were received for Councillor Tania Doyle.

The Mayor, Councillor Tom O'Leary, presided.

OFFICIALS PRESENT

AnnMarie Farrelly (Chief Executive); Oliver Hunt (Head of Finance); David Storey (Director of Services/Environment, Climate Action, Active Travel & Sports); Matthew McAleese (Director of Services /Planning and Strategic Infrastructure); Paul Carroll (Director of Services /Housing Services and Community Development); Mary Egan (Director of Services/People, Corporate & Digital Services); John Quinlivan (Director of Services/Economic, Enterprise, Tourism and Cultural Development); Mary T. Daly (Director of Services, Operations); Liz Hartigan (Administrative Officer).

F/509/22 (Agenda Item No 1)

Draft Annual Budget for Financial Year Ending 31st December 2026

The Draft Annual Budget for Financial Year ending 31st December 2026 which had been circulated was **CONSIDERED**.

The Mayor, Councillor T. O'Leary, gave a brief introduction and outlined the proposed format for the meeting, whereby, Mr. Oliver Hunt, Head of Finance, would give an overall presentation on the Budget.

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.

The Mayor also advised the Members that he had received five Motions, three of which had been ruled out of order. The other two Motions would be heard at the end of the divisional presentations.

Mr. Oliver Hunt, Head of Finance, 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:

2026 Budget

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2026 Budget - objective



The overall objective for the 2026 budget is to continue to sustain and enhance quality services and to increase funding to deliver the required infrastructure projects in the County.

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2026 Budget – engagement with Members



- *Updated all Members through OP&F on budgetary pressures.*
- *Facilitated engagement with all parties and independents in June and July on budgetary strategy.*
- *July Council meeting LPT variation for 2026 considered.*
- *Capital plan at October meeting highlighted areas that required additional funding.*
- *Ongoing engagement with CPG throughout process on budgetary strategy.*

2026 Budget – engagement with Members



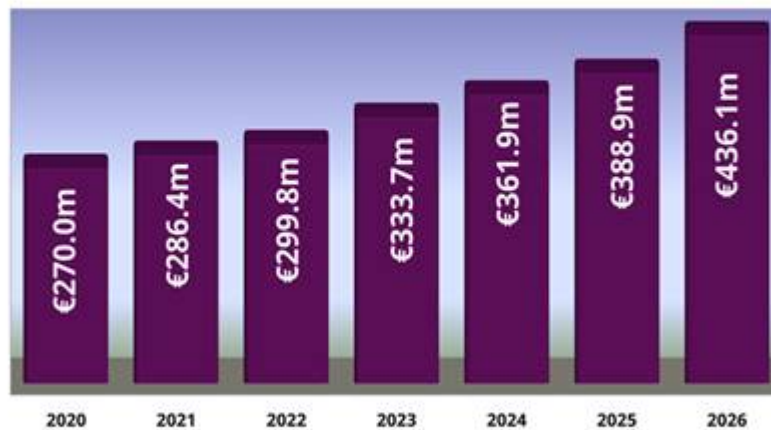
- *Budget book issued to all Members on 6th November.*
- *Facilitated submission of questions with replies issued in advance of the meeting.*
- *Online budget briefing held for all Members on Wednesday 12th November.*
- *Facilitated the submission of motions in advance of the meeting.*
- *CPG meet yesterday evening again on the budget and recommended its adoption.*

2026 Budget

Division	Description	Budget 2025	Budget 2026	Variance
€M				
EXPENDITURE				
A	Housing & Building	135.8	160.3	24.6
B	Road Transportation & Safety	44.0	47.4	3.4
C	Water Supply & Sewerage	18.9	15.3	(3.6)
D	Development Incentives & Controls	36.2	40.1	3.9
E	Environmental Protection	54.8	59.4	4.7
F	Recreation and Amenity	73.7	86.4	12.7
G	Agriculture, Education, Health & Welfare	1.9	2.2	0.3
H	Miscellaneous Services	23.6	24.9	1.3
		388.9	436.1	47.2
€M				
INCOME				
A	Housing & Building	(127.4)	(156.8)	(29.3)
B	Road Transportation & Safety	(9.6)	(11.5)	(1.9)
C	Water Supply & Sewerage	(15.6)	(10.6)	5.1
D	Development Incentives & Controls	(10.8)	(11.0)	(0.2)
E	Environmental Protection	(9.3)	(10.3)	(1.1)
F	Recreation and Amenity	(5.5)	(7.5)	(2.0)
G	Agriculture, Education, Health & Welfare	(0.4)	(0.5)	(0.1)
H	Miscellaneous Services	(29.7)	(29.7)	(0.0)
		(208.4)	(237.9)	(29.5)
	Commercial Rates	(167.8)	(175.8)	(8.0)
	Local Property Tax	(12.7)	(22.4)	(9.7)
	Total Income	(388.9)	(436.1)	(47.2)



Revenue Budgets 2020 – 2026



2026 Budget



- **Payroll** €6.8m
 - Includes provision for new roles.
 - Excludes UE funded staff.

- **Operations** (ex payroll & CT) €4.1m
 - Road Maintenance
 - Public lighting
 - Parks
 - Playgrounds
 - Public conveniences
 - Additional €1.0m to POW
 - Harbours / Recycling facilities / Cemeteries

2026 Budget



- **Increased funding for capital projects** €6.0m
across
 - Community Centres
 - Housing Maintenance
 - Libraries
 - Operations
 - Heritage Properties
 - Balbriggan Swimming Pool

2026 Budget



Community & EETCD additional expenditure

€2.5m

(ex payroll & CT)

including

- New community facilities
- Community grants
- Arts
- Tourism
- Heritage properties
- Economic Development

2026 Budget



Housing

€20.5m

(ex payroll & CT)

Including

- RAS / P&A / LTL
- DRHE
- Grants
- Housing maintenance

2026 Budget



Other areas

➤ Pensions	€3.2m
➤ Digital Services	€1.7m
➤ Dublin Fire Brigade	€1.5m

2026 Budget



2026 budget reflects review of income headers:

- Housing Rents
- Parking
- Commercial Rates

2026 Budget



This budget represents a significant enhancement in resources to fund the Council's investment in Communities across the County.

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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:

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Fingal County Council



Division A

Housing and Building

Budget 2026

Expenditure €160.3m

Income €156.8m

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Housing Department Annual Budget



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Housing and Building

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Housing Department Annual Budget



Increase of €24.6m / 18% in Budget 2026

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

Housing Supply

Additional housing stock & improvements to private homes:

↑ AHB Payment & Availability - €15.8m

↑ Croí Conaithe Vacant Homes Refurbishment Grant - €2.7m

Housing Maintenance

↑ Increase in housing stock & maintenance activity - €2.3m

Homeless Accommodation Provision

↑ Homeless Provision Contribution to DRHE - €1.26m

Cost Rental

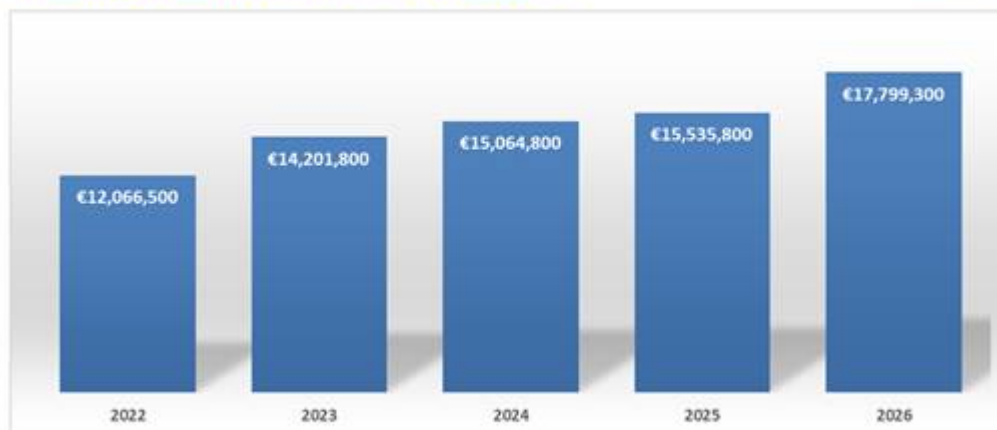
↑ Management & Maintenance of Churchfields Cost Rental Scheme - €1.4m

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Housing and Building

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Housing Maintenance Expenditure



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Housing and Building

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Housing Maintenance Expenditure



Increase of €2.3m in Budget 2026 to fund Housing Maintenance

- Over 7,452 social homes being managed between FCC-owned & leased stock
- Older stock has more complex needs
- 15,000 maintenance requests each year
- Increase in Revenue to Capital Transfer to support funding of works to Housing Stock listed on Capital Programme
- Preventative Maintenance
 - Annual service of c. 5,897 heating systems incl. boilers
 - Smoke & Heat detector upgrades
 - External painting & joinery repairs to 1,000 homes

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Housing and Building

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Housing Rents



	Current	New scheme	
Rent	12%	17%	% of assessable income
Subsidiary earner rent	40.00	60.00	Increase in the maximum rent
Minimum rent	22.00	30.00	
Self employed income	500.00	600.00	Increase assessable income.

Housing Rents



Weekly Income	Existing	17%
€278	€33.36	€47.26, or €37.26 with OAP discount
€344	€41.28	€58.48
€450	€54.00	€76.50
€650	€78.00	€110.50

Housing Rents – excluded income

Fully disregarded

- a) Child benefit
- b) Fostering allowances
- c) Allowances for care of a child with disability.
- d) Disability Allowance under 18s
- e) Respite Care Grants
- f) Higher Education Grants
- g) Fuel Allowance
- h) Living Alone Allowance.
- i) Extra Allowance for people aged 80 and above.
- j) Assistance received from any charitable organisation.

Partial disregards

- k) Community Employment Programme
- l) Back to Work Allowance



Housing Rents

- Estimated Differential Rent Income 2026 - **33.1m**
- Total Estimated Rent Income 2026 – **38.3m**
(includes all rent account types incl. Differential Rents)
- Proactive approach to tackling Rent Arrears - up to and including legal action
- Arrears decreased by 1.2m in 2025
- Introduction of online payments portal "Pay my Rent Online" October 2025
- Tenants are also able to access weekly Rent Charge & Rent Balance through this portal



ARREARS REDUCTION - RENTS



Transfers to Capital



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

Budget 2025	Revised 2025	Budget 2026
€3,150,000	€3,353,000	€4,659,500

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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 Mr. David Storey, Director of Services, 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:



Division B

Road Transport & Safety Budget 2026

Revenue Expenditure € 47.3m

Revenue Income € 11.5m

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



Main Elements of Expenditure



B03 and B04 - Regional & Local Road Maintenance €28.8m

- 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) €5.1m

B06 - Traffic Management (incl. Area Works Prog) €5.3m

B08 - Road Safety & School Wardens €3.6m

B09 - Car Parking €1.3m

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



- Improvement and Maintenance works undertaken when carrying out restoration works to roads, footpaths, cycle lanes and bus enhancements.
- 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.
- Footpaths done at 197 locations in the county to date.
- Additional provision for Winter Maintenance and Weather Events

Main Sources of Income



Anticipated Income from Pay & Display Schemes	€3.0m (Net €1.7m)
Local Property Tax Roads	€3.9m
National Transport Ireland and TII	€2.6m
Other Income	€1.5m
• Road Opening Licence Fees	
• Abnormal Loads	
• Taking in Charge	
• Hoarding Licences	
• Street Furniture Licences	

Draft Pay Parking Bye-Laws - Consultation



- Strategic Policy Committee (4th March)
- 2 Councillor Briefings (March and May)
- Advert and Fingal Consult Portal (July/Aug)
- Social Media
- 3 Area Committees (October)
- Fingal Draft to SPC (December)
- Corporate Policy Group (December)
- Report to Council on Public Consultation and presentation of final Draft Bye-Laws for adoption (January 2026)
- Budget 2026 – Provision for increased income of €1m) to fund 3 extra traffic wardens, additional staffing and maintenance



Area Programme of Works 2026



Regional and Local Roads (Pavement Man System) - LPT

Roads Reconstruction/Restoration/Overlay €3,900,000

Area Works Programme 2026

• Roads Special Works Programme	€1,625,900
• Traffic Management Works	€1,500,000
• Public Lighting	€456,000
Total	€3,581,900

Draft Area Work Programme to Area Committee December
2025/January 2026

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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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Road Safety, Promotion & Education



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Road Transport & Safety

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Road Safety, Promotion & Education



Main items of Expenditure

School Wardens € 1,215,700

Publicity & Promotion

➤ Shared Mobility € 300,100
 ➤ Active Travel € 378,300
 ➤ Road Safety € 12,100

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Active Travel

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Road Safety, Promotion & Education



Main Sources of Income

➤ Publicity & Promotion **Bike Week	€ 20,000
➤ Active Travel (NTA Funded)	€ 1,094,600

Road Safety, Promotion & Education



Walking & Cycling Officers



Operational Plan 2026				
Schools Fresh Air Friday Cycle Right Lessons Walking & Cycling Buses Active Travel Logger	Cycling Balance Bike Buddies Cycling Skills Courses Learn 2 Cycle with a disability Adult Cycling Lessons Tandem Cycling Lessons Wheelchair Tandem Bike	Walking Healthy Steps Groups Walk & Talk Groups Community Walking Groups Fingal Camino Project	Age Friendly Sofa to Saddle Community Car Cycling Without Age Try a Bike Days Age Friendly Walking Routes	Community Learn 2 Cycle Tracks Community Bike Rides Quiet Streets Bike Parking & Repair Stations
Awareness Weeks & Events Bike Week European Mobility Week Men's Health Week The Bike Disco School Streets & SRTS	European Projects STEP Up STEER-NWE PERIASTY SAFESTAR	Sustainable Transport Bike Share EVPZ eBike Connect eCargo Trials Vivacity Sensors Bike Library Projects	Internal FCC Sustainable Travel Policy Pooled Bikes KINTO Join - Carpool Marchason/Walktober Bike Maintenance Courses eBike Trials for Staff	

Transfers to Capital



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

Budget 2025	Revised 2025	Budget 2026
€ 1,010,000	€ 1,010,000	€ 1,285,000

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, Operations Department, gave a detailed report on the provisions contained in the Annual Budget for Division C – Water Services, under the following headings:

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Fingal County Council



Division C Water Services

Budget 2026

Revenue Expenditure € 15.3m

Revenue Income € 10.6m

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C01 and C02 Water Supply and Waste Water Supply Support Service Costs - Uisce Éireann



- 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 current Support Service Agreement to expire on 31/12/2026. All Water Services costs will be covered directly by Uisce Éireann from 2027
- 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

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Water Services

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C04 – Operation and Maintenance of Public Conveniences - €



- Revenue Provision to meet the costs of maintenance and ongoing cleaning of all existing and new Public Conveniences in the County.
- Rising costs due to additional cleaning during summer months and additional maintenance because of Anti-social behavior and significant damage to toilets.
- Eco, Modular, Changing Place (Single Door Entry) Units and Portaloo's
- Total No. of Units = 38 Blocks, 164 cubicles



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Dept. Name:

Fingal.ie 3

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



Fingal County Council

Dept. Name:

Fingal.ie 4

Transfers to Capital



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

Budget 2025	Revised 2025	Budget 2026
€ 200,000	€ 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:



Planning & Strategic Infrastructure

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Development Management

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Planning & Strategic Infrastructure



Expenditure 2026

Major element of expenditure is Payroll

€11.5m

€8.1m

Total Income

Planning Application Fees

Commencement Notices

€2.5m

€1.6m

€250K

Planning & Strategic Infrastructure



Planning Applications / Decisions:

- 1,193 applications lodged to end September 2025.
- 865 of the 1,193 applications were E applications via portal (73%)
- 1,054 decisions issued to end September 2025. (837 grants / 213 refusals)

Large Scale Residential Developments:

- 12 Large Scale Residential Development (LRD) applications have been received to end September 2025
- 15 Decisions issued (8 grants, 0 refusals and 7 for further information) to end September 2025. The total combined number of units granted through LRD applications was 1,808.

Strategic Housing Developments:

- 4 SHD's remaining with An Coimisiún 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.
- Increased use of portal by Applicants/Agents in 2025 – 73% of valid applications to date.



Economic Enterprise Tourism & Cultural Development

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Development Management

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Economic, Enterprise, Property & Local Development

	Expenditure	Income
2025 Adopted	9.442m	6.556m
2025 Revised	9.559m	6.868M
2026 Proposed	10.041m	6.847m

- 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

**Dublin
Belfast**
ECONOMIC CORRIDOR

**DUB
LIN**

Oifig Fiontair Áitiúil 
Local Enterprise Office



Urban & Rural Regeneration

	Expenditure	Income
2025 Adopted	2.506m	0.625m
2025 Revised	2.518m	0.612m
2026 Proposed	2.366m	0.297m

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



Tourism Development & Promotion

	Expenditure	Income
2025 Adopted	1.011m	0.009m
2025 Revised	1.100m	0.016m
2026 Proposed	1.341m	0.150m

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





Community Development Office

Fingal County Council

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Community Development Office Interagency Support

PPN & Comhairle na nÓg



Fingal
Public
Participation
Network



Comhairle
na nÓg
Your Local
Youth Council

	Expenditure	Income	Nett
2025 Adopted	€182,600	€110,700	€71,900
2025 Revised	€145,300	€125,500	€19,800
2026 Proposed	€191,800	€125,500	€66,300



Transfers to Capital

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

Budget 2025	Revised 2025	Budget 2026
€1,625,000	€1,625,000	€1,660,000

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

DIVISION E – ENVIRONMENTAL SERVICES

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

Comhairle Contae Fhine Gall
Fingal County Council



Division E

Environmental Services

Budget 2026

Revenue Expenditure €59.4m

Revenue Income €10.3m



Division E

Environmental Services

Budget 2026

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Environmental Services

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Environment Division



Litter Management	Fire Service (Dublin City Council)	Climate Action, Community Climate Action Fingal
Recycling and Bottle Banks	Landfill Aftercare/ Historical Landfills & Contaminated land	Waste Enforcement & Regulation Poolbeg WTE
Air Quality & Noise Pollution	Environmental Awareness	Water Quality -Bathing Water -Water Pollution Complaints -Water Framework Directive Farm and Septic Tank inspections and S.4 licences

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Environmental Services

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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. An additional 4 Litter Wardens to be recruited in 2026
- They raise awareness with the public and businesses in the County regarding littering & dog fouling.
- 1722 complaints to include littering, dumping, abandoned cars & dog fouling were assigned to the Litter Wardens for investigation.
- 8,564 patrols were carried out at Bring Bank locations and Litter black spots up to 31st October 2025.
- The Litter Management Plan 2025 – 2028 was adopted in July 2025



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Litter Management

Fines Issued 2025	Warning Notices 2025
254	22

The Litter Wardens continued to raise awareness of the issue of dog fouling on beaches in 2025 and its potential impact to water quality.

They carried out extra inspections over the weekends in 2025, 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.

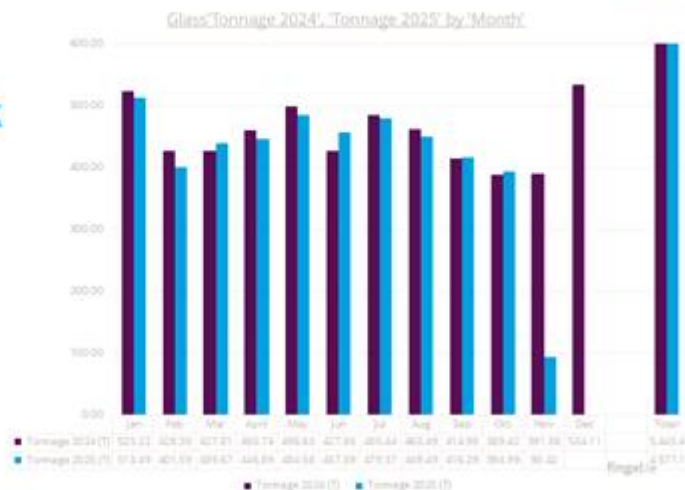


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Bottle Banks & Textile Banks - E02

Collection & Recycling of Glass Bottle & Textiles



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Climate Action



The budget allocation covers costs associated with the following:

- Operation of the Climate Action Section, which co-ordinates activities associated with the implementation of the Climate Action Plan 2024 – 2029 (CAP)
- Salary Costs are recoupable for both the Climate Action Coordinator and the Climate Action Officer.
- Costs associate with CODEMA's work program for 2026:

2026 Work programme	259,316
E2CUTIES (Interreg Project)	63,882
Total	323,198

E2CUTIES costs recoupable for 2026: **€57,994**

Environment Division



Community Climate Action Fingal (CCAF)

- €1.124m awarded to Fingal from DECC for the period 2024-2026.
- €527k was spent in 2024; €595k expected spend in 2025 and 2026.
- 25 Applicants representing 60 Community/Sports Organisations allocated funding in 2024 for range of projects across the 5 themes.
- Projects underway with some already complete.
- Phase 2 was launched in October in 2025.

Community Climate Action Fingal



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Environment Division

Environmental Awareness €375k

- Delivered workshops on waste prevention and the circular economy through initiatives like Picker Pals, Recycling & Composting for Schools, Education for Sustainability, and the Rubbish Film Festival. Supported An Taisce's Green-Schools Programme.
- Promoted circular fashion through the ReLove Fashion Competition and Let's Fix Fashion Programme, encouraging students and communities to challenge fast fashion practices.
- Partnered with the Rediscovery Centre on initiatives such as Bike Reuse and Recycled Paint. Additional projects included Replay Instruments and Clothes Swap Kits for schools and communities.
- Funded 40 community projects through the Anti-Litter & Anti-Graffiti Grant, provided Adopt-a-Patch materials, supported the Gum Litter Taskforce, and provided litter picking and dog fouling equipment.
- Promoted food waste recycling through public events and workshops, supported over 50 groups in leaf mould composting, and provided educational sessions at Estuary Recycling Centre and during tenant inductions.

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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 2026 - €27.32M.



Division E

Operations

Budget 2026

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Environmental Services

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Operations Street Cleaning, Recycling and Burial Grounds -



➤ E02 - Recycling Facilities and Bring Centres	€4.2m
➤ Provision for Wages, Minor Contracts and Security	
➤ Income	€1.4m
➤ E06 - Operation of Street Cleaning Service	€9.7m
➤ Street Cleaning, Leasing of Solar Bins, Provision of New Litter Bins	
➤ E09-Operation and Maintenance of Burial Grounds	€3.2m

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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 2025	Revised 2025	Budget 2026
€900,000	€860,000	€850,000

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Environmental Services

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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. David Storey, Director of Service, 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 2026

Revenue Expenditure €86.4 m

Revenue Income €7.4m



Operations

Outdoor Leisure Areas

F03

Parks , Playgrounds & Beaches

€31.5m

FINGAL PUBLIC REALM



26 New Estates Taken into Charge in 2025	19 Estates TIC in Dublin 15 - 2025	Additional 25 New Estates planned in 2026
Approx 70 HA additional space taken into maintenance between 2020 and June 2025	168 Playing Pitches	8 All Weather Pitches
32 MUGAS	73 Playgrounds	10 Agility Trails
42 Fitness Equipment	Swim Shelters	Casual Trading Pitches



Fingal County Council

Recreation & Amenity

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Parks, Pitches, Open Spaces, Playgrounds & Beaches



- Regional Parks
- Neighbourhood Parks and Residential open spaces
- All-weather Pitches and Multi-Use Games Areas
- Tennis Courts; Cricket Grounds; Bowling Greens;
- Elmgreen and Corballis Golf Clubs
- Playgrounds and Skate-Parks;
- Christmas Trees, Floral Displays;
- Biodiversity Works
- Day to day maintenance of Beaches, Carparks and Lifeguard Service
- Lifeguard Service;
- Casual Trading Pitches
- Discretionary Parks
- Works Programme across the 3 areas



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Recreation & Amenity

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Area Programme of Works 2026



- Parks and Open Spaces = €1,440,400
- 2026 Increase of €290,000

Draft Area Work Programme to Area Committee
December 2025/January 2026

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Recreation & Amenity

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F0303 - Beaches & Lifeguard Service - €432,800



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Recreation & Amenity

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Lifeguard Service June - September 2025



	Rescue	Rescue Craft	1st Aid	Lost Child	Advice Given	Accident Prevented	Other
Balbriggan	1	0	45	10	301	68	16
Skerries South	2	0	90	0	525	42	16
Loughshinny	0	0	6	0	85	16	3
Rush North	0	0	1	0	25	0	2
Rush South	1	0	7	0	268	29	10
Portrane	0	0	0	0	24	0	1
Donabate	1	0	40	7	374	59	7
Malahide	29	12	17	2	598	300	10
Portmarnock	1	1	101	25	1297	169	33
Sutton	19	2	36	13	507	126	30
Howth	0	0	16	2	219	23	7
JUN-SEPT FULL RETURNS	54	15	359	59	4223	832	135

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Recreation & Amenity

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Fingal County Council



Operations

Parks , Playgrounds & Beaches

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Recreation & Amenity

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Economic Enterprise Tourism & Cultural Development

Fingal County Council

Development Management

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Local Development

	Expenditure	Income
2025 Adopted	4.262m	3.810m
2025 Revised	5.184m	4.753m
2026 Proposed	4.668m	4.196m

- LCDC
- Community Grants
- Social Inclusion
- Rural Development
- Healthy Ireland



Cultural Development - Libraries

	Expenditure	Income
2025 Adopted	12.948m	0.466m
2025 Revised	13.016m	0.592m
2026 Proposed	14.471m	0.416m

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



Cultural Development - Arts

	Expenditure	Income
2025 Adopted	4.493m	0.100m
2025 Revised	4.661m	0.205m
2026 Proposed	4.996m	0.217m

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



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Fhine Gall
Fingal County
Council



arts
council
ealaíon
the arts
Dept. Name

CI Clár Eire Náisiúnta
Creative Ireland
Programme
2017-2022



Tourism & Cultural Development – Heritage Properties / Visitor Attractions

	Expenditure	Income
2025 Adopted	2.804m	0.547m
2025 Revised	2.905m	0.561m
2026 Proposed	4.375m	0.558m

- Day to Day Operation Sites as Visitor Attractions
- Support, Subvention & Modernisation of Companies
- Protection & Conservation of Heritage
- Product Development with Fáilte Ireland
- Development & marketing
- Capital Transfers



Tourism & Cultural Development – Festivals & Events

	Expenditure	Income
2025 Adopted	4.063m	0.222m
2025 Revised	4.262m	0.292m
2026 Proposed	4.426m	0.222m

- Events Strategy
- Funding & Supporting Community Events
- Events Programme – Increasing Costs
- Events Partners - Sponsorship Programme
- Events Programme Review



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Fingal County Council



Economic Enterprise Tourism & Cultural Development

Fingal County Council

Development Management

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Fingal County Council



Community Department

Fingal County Council

Recreation & Amenity

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Community Development Office Community Development Supports



Fingal County Council

	Expenditure	Income	Nett
2025 Adopted	€3,281,900	€3,500	€3,278,400
2025 Revised	€3,233,800	€0	€3,233,800
2026 Proposed	€4,714,500	€0	€4,714,500

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Community Development Office Strategic Supports



Fingal County Council

	Expenditure	Income	Nett
2025 Adopted	€170,000	0	€170,000
2025 Revised	€125,000	0	€125,000
2026 Proposed	€186,400	0	€186,400

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Community Development Office Funding Supports



Fingal County Council

	Expenditure	Income	Nett
2025 Adopted	€300,000	€2,500	€297,500
2025 Revised	€550,000	€2,500	€547,500
2026 Proposed	€550,000	€2,500	€547,500

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Community Development Office Facilities Supports



Fingal County Council

	Expenditure	Income	Nett
2025 Adopted	€3,006,700	0	€3,006,700
2025 Revised	€3,034,700	0	€3,034,700
2026 Proposed	€3,415,100	0	€3,415,100

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



Fingal County Council

	Expenditure	Income	Nett
2025 Adopted	€255,000	€193,700	€61,300
2025 Revised	€324,900	€380,300	€(55,400)
2026 Proposed	€367,100	€490,800	€(123,700)

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Comhairle Contae Fhine Gall
Fingal County Council



Sport Development Office

Fingal County Council

Recreation & Amenity

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Sport Development Office



F401 – Sports Capital Grants

€ 974,500

F404 – Active Living Programme

€ 1.969m

F404 – Castlelands Swimming Pool

€ 1.1m



Fingal County Council



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Active Living Programme



D404	Expenditure	Income
2025 Adopted	1.893m	0.630m
2025 Revised	1.867m	0.607m
2026 Proposed	1.969m	0.555m

- Community activity programmes
- Mass participation events
- Primary school swim programme
- Club equipment grants
- Disability/inclusion programmes
- Education/training
- Outdoor recreation programmes

Fingal County Council



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Castlelands Swimming Pool



Provision made in revenue budget 2026 to support the planning and construction of a Swimming pool in Balbriggan.

It is hoped the tendering process will begin in Q2 of 2026 and construction will begin in Q4 of 2026

There is also provision of €50K in the budget to begin a primary school swimming lessons programme in 2026.



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Sports Capital Grants



These grants were awarded in 2024 and it is hoped all projects to be completed over a 3-4 year period. Below are the total costs for the scheme. In the 2026 budget there is a provision of €974,500 towards projects which will complete.

Club/Project	Project Cost	FCC Contribution	Capital Grant
Rivervalley Rangers – replacement AWP	€88,745	€26,623	€50,304
Swords Celtic - AWP	€502,633	€150,789	€112,122
St Sylvester's GAA – new gym/changing rooms refurb	€538,434	€161,530	€120,427
Skerries Bowling Club – training pitch	€98,864	€29,659	€45,981
Rush Athletic – training pitch	€267,497	€80,249	€124,981

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Sports Capital Grants



Club/Project	Project Cost	FCC Contribution	Capital Grant
Lucan Cricket Club – practice pitch	€41,938	€12,581	€24,382
Mountview Youth & CC – Pitch refurb/building upgrades	€275,656	€82,696	€192,959
Flemington Community Centre – accessible gym	€131,294	€39,388	€77,718
Balbriggan Cricket Club – changing rooms	€116,741	€35,022	€76,354
Hartstown Sports & Leisure – upgrade AWP	€270,940	€81,282	€189,658
Lucan BMX – safety gate replacement	€31,200	€9,360	€14,485
Totals	€ 2,363,943.35	€ 709,183.01	€ 1,029,371.58



Transfers to Capital

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

Budget 2025	Revised 2025	Budget 2026
€6,961,900	€6,961,900	€11,577,200

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. David Storey, Director of Service, 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:

Comhairle Contae Fhine Gall
Fingal County Council



Division G

Agriculture, Food & The Marine

Budget 2026

Revenue Expenditure €2.2M

Revenue Income €0.5M

Fingal County Council

Agriculture, Food & The Marine

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Agriculture, Education, Health & Welfare



- **G02 Harbours** – Operation & General Maintenance (Balbriggan, Skerries, Rush, Loughshinny) - **€740k**
- Provision of Dog Warden & Dog Shelter Services - **€921k**
- Provision of Horse Seizure Service & Horse Pound Facility - **€182k**

Fingal County Council

Agriculture, Food & The Marine

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G02 - Operation and Maintenance of Piers and Harbours



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Agriculture, Food & The Marine

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G02 - Operation and Maintenance of Piers and Harbours



Harbours - €740,400

- Operation and General Maintenance (Balbriggan, Skerries, Rush, Loughshinny)
- Wages, Minor Contracts, Materials and Plant Hire
- Implementation of Harbour Bye-Laws - Berthing Fees, Services, Parking, Abandoned Boats.

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Agriculture, Food & The Marine

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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 2025:

• Strays	123
• Surrenders	15
• Re-claimed	16
• Re-homed to rescue	58
• Re-homed to public	45
• In shelter @ 31st October 2025	8

• (Reclaimed and rehomed figures include some dogs that were registered in 2024)

• No of Dog related CRMs:	
– (1 January to 31st October 2025)	350



Fingal County Council

Agriculture, Food & The Marine

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Dog Wardens



- There are 8 Dog Wardens who provide a 7-day service and patrol all areas including towns, housing estates, beaches & parks to ensure compliance with Control of Dogs legislation.
- Investigate dangerous dog reports, issue 10-day notices to owners who do not have a Dog Licence, issue fines for breach of Control of Dogs legislation, enforce park byelaws, conduct Licence checks in housing estates, attend court cases and ensure compliance with the XL Bully Regulations.

Dog fines/Licences	2025 (up to 31st October 2025)
No of fines issued	165
Total amount of fines paid	€ 24,671
No of annual licences purchased	8416
No of Lifetime licences purchased	561
Income from Licences	€ 242,380
No of Certificate of Exemption for XL Bully's issued	151



Fingal County Council

Agriculture, Food & The Marine

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Dog Wardens



The Dog Wardens attend various festival/events throughout Fingal to include "Flavours of Fingal", Howth Maritime Festival, Litter Awareness Days on numerous beaches and a coordinated Day of Action with Balbriggan Garda District 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 and Control of Dogs (XL Bully) (Amendment) Regulations 2025.



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

Fingal County Council

Agriculture, Food & The Marine

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Transfers to Capital



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

Budget 2025	Revised 2025	Budget 2026
€150,000	€150,000	€0

Fingal County Council

Agriculture, Food & The Marine

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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:

Comhairle Contae Fhine Gall
Fingal County Council



Division H Miscellaneous Services

Budget 2026

Revenue Expenditure	€24.9m
Revenue Income	€29.7m

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CORPORATE SERVICES

Fingal County Council

Miscellaneous Services

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Corporate Services



Priorities

- Members' Expenses / Allowances
- Register of Electors
- Voter.ie for 2026
- Building Facilities



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DIGITAL SERVICES

Fingal County Council

Miscellaneous Services

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Digital Services

Revenue spend:

Budget 2026 - €12.5m

Budget 2025 - €10.4m

Priorities:

- myFingal Online Portal Programme
- Field Service Programme
- Microsoft Power Platform solutions
- New Stock Management System
- Microsoft Copilot Generative AI projects
- eHousing Programme (Phase 2)
- ePlanning Programme (Phase 2)

Fingal County Council



Comhairle Contae Fhine Gall
Fingal County Council

PEOPLE SERVICES

Fingal County Council

Miscellaneous Services

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People Services

Budget 2025 - €5.1m

Priorities

• Learning & Development -	€946k
• HR Administration -	€648k
• Recruitment -	€386k
• Health & Safety-	€560k
• Network Fingal Forum -	€320k
• Wellbeing -	€167k

Pension and Retirement costs €25.4m

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Fingal County Council



FINANCE

Fingal County Council

Miscellaneous Services

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Commercial Rates – 4% increase



Rate Band	No.	4.0% rate increase value	% of rate accounts contribution to rate increase	no of rate payers in band	% of rate payers in band	Annual increase in rates impact (based on max value)
from €	to €					
0	1,000	14,022	0.2%	388	3.2%	40.00
1,001	5,000	324,444	4.6%	2332	40.3%	200.00
5,001	10,000	286,054	4.3%	1575	30.7%	400.00
10,001	20,000	338,895	5.1%	828	9.8%	800.00
20,001	50,000	722,021	10.1%	383	9.2%	2,000.00
50,001	100,000	624,388	8.7%	224	3.8%	4,000.00
100,001	500,000	1,296,339	18.3%	171	2.7%	20,000.00
>500,000		3,112,303	46.2%	24	0.9%	
		6,721,745	100.0%	6,427	100.0%	
Ratepayers paying more than €20k pa		5,757,847	86%	3232	50%	
Ratepayers paying less than €20k pa		964,898	14%	3,195	50%	

- For 74% of business a 4% rate increase will cost less than €400 pa.
- 4% is significantly below the cumulative rate of inflation since 2020 which is in excess of 20%.
- 2020 revaluation saw 75% of business see a rate decrease (55% decrease in excess of 10%).
- During 2024 €17m of IC08, IC082 and Power Up grants issued to eligible businesses in Fingal.

Miscellaneous Services



Finance

- Administration of Rates including:- €19.7m
 - Provision for rates loss arising out of valuation appeals process;
 - Refund of rates on vacant properties (2024 and prior);
 - Bad debt provisioning;
 - Rates administration.

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.
- Budget reflects that abatement rate of 0% apply for **2026**.

Fingal County Council

Miscellaneous Services

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Transfers to Capital



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

Budget 2025	Revised 2025	Budget 2026
€13,000,000	€13,000,000	€13,700,000

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.

Mr. Oliver Hunt, Head of Finance, responded to the Members queries. Ms. AnnMarie Farrelly addressed the meeting, advising the Members that the budget present was a sustainable budget for Fingal.

At 4:45pm, the Mayor, Councillor T. O'Leary advised the Members that the meeting was adjourned. The meeting reconvened at 5.15pm.

The Mayor advised the Members that he would now deal with Motions.

The following Motion in the names of Councillors Ryan, Walsh, Humphreys, McCamley, M. Boland, McDonagh, Johnston, Donnelly, Hanaphy, Quinn, Smyth, Mulville, Hopkins, Mulligan, Burtchaell, Redwood, & Healy:

“This Council resolves to adjourn the current meeting to Friday 28th November, when a revised Budget will be considered, which excludes the proposed increase in social housing rents for 2026.”

was proposed by Councillor John Walsh and seconded by Councillor Mary McCamley.

Following discussion, the Mayor Councillor Tom O’Leary, instructed that a roll call vote be taken and on a division the voting resulted as follows:

FOR: 18 Eighteen
AGAINST: 21 Twenty-One
ABSTAIN: 0 Zero

FOR: Councillors Mark Boland, John Burtchaell, Angela Donnelly, Breda Hanaphy, David Healy, Joan Hopkins, James Humphreys, Corina Johnston, Mary McCamley, Brian McDonagh, Dean Mulligan, Paul Mulville, Patrick Quinlan, Malachy Quinn, Helen Redwood, Brendan Ryan, John Smyth, John Walsh.

AGAINST: Councillors Cathal Boland, Darragh Butler, Eimear Carbone-Mangan, Luke Corkery, Kieran Dennison, Eoghan Dockrell, Jimmy Guerin, Cathal Haughey, Darren Jack Kelly, Tom Kitt, Ted Leddy, Grainne Maguire, Tony Murphy, Joe Newman, Eoghan O’Brien, Tom O’Leary, JK Onwumereh, Gerard Sheehan, Siobhan Shovlin, Aoibhinn Tormey, Ellen Troy.

The Mayor then **DECLARED** the Motion lost.

A second Motion in the names of Councillors Guerin, Sheehan, Tormey, Butler & Troy:

“That the draft 2026 budget as presented be amended as outlined

Reduce Division A - Table F income - Rents from Houses	2,700,000
-	

<u>Reduce expenditure as outlined below</u>	
-	
<u>Reduce Capital Transfers</u>	
F0403 Community Facilities	530,000
A0101 Maintenance of LA Housing Units	530,000
F0201 Library Service Operations	520,000
B0304 Regional Road Bridge Maintenance	50,000
E0901 Maintenance of Burial Grounds	50,000
F0504 Heritage/Interpretive Facilities Operations	520,000
 <u>Reduce Programme of Works</u>	
 B0405 Local Roads General Maintenance Works	 160,000
F0301 Parks, Pitches & Open Spaces	145,000
B0602 Traffic Maintenance	150,000
B0502 Public Lighting Improvement	45,000
 Total	 2,700,000

and adopt the budget as amended."

was proposed by Councillor Jimmy Guerin and seconded by Councillor Tony Murphy.

Following discussion, the Mayor Councillor Tom O'Leary, instructed that a roll call vote be taken and on a division the voting resulted as follows:

FOR: 21 Twenty-One
AGAINST: 18 Eighteen
ABSTAIN: 0 Zero

FOR: Councillors Cathal Boland, Darragh Butler, Eimear Carbone-Mangan, Luke Corkery, Kieran Dennison, Eoghan Dockrell, Jimmy Guerin, Cathal Haughey, Darren Jack Kelly, Tom Kitt, Ted Leddy, Grainne Maguire, Tony Murphy, Joe Newman, Eoghan O'Brien, Tom O'Leary, JK Onwumereh, Gerard Sheehan, Siobhan Shovlin, Aoibhinn Tormey, Ellen Troy.

AGAINST: Councillors Mark Boland, John Burtchaell, Angela Donnelly, Breda Hanaphy, David Healy, Joan Hopkins, James Humphreys, Corina Johnston, Mary McCamley, Brian McDonagh, Dean Mulligan, Paul Mulville, Patrick Quinlan, Malachy Quinn, Helen Redwood, Brendan Ryan, John Smyth, John Walsh.

The Mayor then **DECLARED** the Motion carried.

BUDGET – MOTION 1

The following Motion was read into the record of the meeting by the Mayor, Councillor T. O’Leary. It was proposed by Councillor A. Tormey, seconded by Councillor K. Dennison and **AGREED**:

“That the County Council adopts for the Financial Year ending 31 December 2026, the Annual Budget set out in Tables A to F as amended.”

Following discussion, the Mayor Councillor Tom O’Leary, instructed that a roll call vote be taken and on a division the voting resulted as follows:

FOR:	21	Twenty-One
AGAINST:	18	Eighteen
ABSTAIN:	0	Zero

FOR: Councillors Cathal Boland, Darragh Butler, Eimear Carbone-Mangan, Luke Corkery, Kieran Dennison, Eoghan Dockrell, Jimmy Guerin, Cathal Haughey, Darren Jack Kelly, Tom Kitt, Ted Leddy, Grainne Maguire, Tony Murphy, Joe Newman, Eoghan O’Brien, Tom O’Leary, JK Onwumereh, Gerard Sheehan, Siobhan Shovlin, Aoibhinn Tormey, Ellen Troy.

AGAINST: Councillors Mark Boland, John Burtchaell, Angela Donnelly, Breda Hanaphy, David Healy, Joan Hopkins, James Humphreys, Corina Johnston, Mary McCamley, Brian McDonagh, Dean Mulligan, Paul Mulville, Patrick Quinlan, Malachy Quinn, Helen Redwood, Brendan Ryan, John Smyth, John Walsh.

BUDGET – MOTION 2

The following Motion was read into the record of the meeting by the Mayor, Councillor T. O’Leary. It was proposed by Councillor O’Leary, seconded by Councillor E. O’Brien 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 2026 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 T. O’Leary. It was proposed by Councillor A. Tormey, seconded by Councillor E. O’Brien 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 2026 as adopted”

BUDGET – MOTION 4

The following Motion was read into the record of the meeting by the Mayor, Councillor T. O’Leary. It was proposed by Councillor K. Dennison, seconded by Councillor E. Carbone-Mangan 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 2026”

The Meeting concluded at 6:50pm

MAYOR _____

DATE _____