



Comhairle Contae
Ros Comáin
Roscommon
County Council



Adopted Budget 2025

For the year ended 31st December 2025

Table of Contents

PAGE

Chief Executive's Foreword	2
Overall Summary	5
Sources of Budgeted Income / Budgeted Expenditure by Division / General Municipal District Budget Allocation	6
Comparison of Year on Year Divisions: Expenditure Budgets	9
Comparison of Year on Year Divisions: Income Budgets	10
History of Annual Rate on Valuation	11
Statutory Tables	13
Table A - Calculation of the Annual Rate on Valuation	14
Table B - Expenditure and Income for 2025 and Estimated Outturn for 2024	15
Table C - Calculation of Base Year Adjustment for the Financial Year 2025	23
Table D - Analysis of Budget 2025 Income from Goods and Services	24
Table E - Analysis of Budget 2025 Income from Grants and Subsidies	25
Table F - Expenditure and Income by Division to Sub Service Level:	
Division A: Housing and Building	27
Division B: Roads, Transportation and Safety	35
Division C: Water Services	41
Division D: Development Management	45
Division E: Environmental Services	59
Division F: Recreation and Amenity	67
Division G: Agriculture, Education, Health and Welfare	75
Division H: Miscellaneous Services	79
Certificate of Adoption	85
Appendix 1 - Summary of Central Management Charge	86
Appendix 2 - Summary of Local Property Tax Allocation for Year 2025	87
Roscommon County Council Capital Programme 2025-2027	89
Appendix 3 - Capital Programme 2025-2027	105

Chief Executive's Foreword

Adopted Budget 2025 Roscommon County Council

To An Cathaoirleach and Members of Roscommon County Council,

The 2025 Adopted Budget has been prepared in accordance with the provisions of Section 102 of the Local Government Act. The process of preparing the Budget involves a number of stages including the consideration by the Corporate Policy Group of the broad parameters of the Budget followed by detailed review of all expenditure and income headings with the Management Team and Budget Holders. In preparing the Budget, the Management Team and I have had regard to the prevailing economic conditions, the financial position of the Council and predominantly, the revenue requirements as the Council endeavours to improve services and to continue a strong capital investment programme.

The decision taken to vary the basic rate of the Local Property Tax by resolution had to be made and finally, now, the adoption of the Budget, with or without amendment, by Members at the Annual Budget meeting(s).

Members are aware that our ability to increase revenue-funding mechanisms is limited and therefore we will need to work with our ratepayers in 2025 to ensure that our collection rate remains high whilst also ensuring efficiencies are increased across all areas of service delivery. It is incumbent on myself and the other members of the Management Team to ensure that the Council's staff resources are deployed effectively and efficiently, and I wish to assure the Members that this is a constant and ongoing area of focus. The Council is a front-line public service delivery organisation and accordingly our staff remain our most essential resource.

Commercial Rates are the Council's most important source of income and this Adopted Budget contains a 5% rates increase. Commercial rates have not increased in Roscommon for at least 20 years and in the intervening period, there has been inflation of approximately 39%, as measured through the Consumer Price Index. Although the Council has prudently managed Budgets to maintain services and capital delivery in the intervening period, the stagnation of rate increases is unsustainable to deliver balanced Budgets whilst also striving for an ambitious capital delivery programme.

The rate increase is being ring fenced to fund the development and delivery of a strategic capital programme. This very exciting capital programme demonstrates the Council's ambition for the County whilst also being aware of the financial constraints on the Council. The capital programme is designed to ensure that the County's growing population has access to excellent services and the County is seen as an ideal location to live work, invest and visit. Whilst population growth is welcome as it enhances communities, drives social development and economic activity, it places additional demands on local services. In addition, the communities require improved services, attractive and modern public realm, better multi-activity sport and recreational facilities, and varied inclusive cultural and arts offerings.

This is a time of change for towns and villages in County Roscommon through investment opportunities under the RRDF and URDF schemes. In 2024 An Rioga in Boyle, An Chistin in Castlerea and the Monksland Innovation Hub (MIH) were completed. Match funding from the Council is required to drive further development to ensure that the County can leverage the maximum amount of funding available. This will enable the generation of jobs in our local economy and improve the quality of life for the people in our county. In 2025 towns such as Strokestown and Ballaghaderreen will see the commencement of public realm projects. Detailed design and construction will continue in 2025 on headline projects such as the iRos sport facility in Roscommon town, the Master Plan for Lough Key Forest and Activity Park, the Preferred Recreational Options for the Hodson Bay and Putting the Heart into Monksland.

You will note the LPT figure remains at €12.5m. This decision made in September 2024 to maintain the LPT for the next five years has resulted in an increase of €590k from the pre -variation allocation that is now available to the GMAs. In doing so we can continue to maintain services and also allow for €300k to be distributed for Community and Enterprise projects, an additional €191k for street cleaning. Also €75k has been allocated for the Voluntary Graveyard Grant that involves over 90 separate groups. Tidy Town teams can continue to be supported at local level and match funding for projects that will allow for additional investment in the County.

Housing continues to be one of the key issues in our society today. Housing for All provides a comprehensive plan to build and deliver homes in the right places, in line with compact growth objectives. Roscommon's County Development Plan 2022 -2028 contains the projected housing demand for the County over the next years and we will continue to deliver a pipeline of social and affordable housing in accordance with the Governments targets and local policy. This is achieved through a variety of schemes such as Capital Delivery, Buy and Renew, Croi Conaithe, and Local Authority Home Loans.

The Croi Conaithe scheme with grants of between €50,000 to €70,000 has proven to be very popular with in excess of 180 applications throughout the County. This has resulted in an €10.5m allocation in the Capital Budget being funded by Departmental grants.

The construction of the 34km of single carriageway on the N5 between Ballaghaderreen and Scramogue resumed in 2024. This new road will link with the N5 Ballaghaderreen bypass in the west, passing to the south of Frenchpark, before bypassing Bellanagare, Tulsk and Strokestown tying back in to the existing N5 near Scramogue.

Public Lighting repair and running costs are both budgeted to increase in 2025. There is a capital project in place to upgrade the remaining 1,500 public lights in the County under the National Public Lighting Energy Efficiency project at an estimated cost of €1.9m to Roscommon County Council.

The retained fire fighter WRC agreement commenced implementation in 2024. There has been a substantial improvement of pay, recruitment and rostering for the retained fire service. This increased cost in the fire service for 2025 has been budgeted on a cost neutral basis on the assumption that all increased costs will be recouped from the Department of Housing, Local Government and Heritage.

The construction of the New Civil Defence building will be completed in early 2025. This state of the art, purpose designed building will be used by all the civil defence volunteers and includes training facilities, office accommodation and records management centre.

All of the staff in the Water Section are under the direction of Uisce Eireann. All costs associated with these staff will continue to be reimbursed to Roscommon County Council through a service level agreement until the end of 2026.

One of the Council's priorities is to ensure that the County benefits from its huge tourism potential. In this regard, the Council is working collaboratively with funding partners including Fáilte Ireland, Coillte, Waterways Ireland, Pobal, TII, NTA, DRCD, and DHLGH. The overriding objective is to maximise funding streams such as Just Transition, Enterprise Ireland, TII Greenways, Active Travel, and the Rural and Urban funding streams to deliver a number of further significant outdoor recreation and sports facility projects. Progress to date includes the headline projects mentioned earlier, and plans for key greenway infrastructure projects are progressing linking towns, villages and tourist destinations such as Rathcroghan Royal Site and The National Famine Museum in Strokestown with the National Cycleway Network - Dublin to Galway in the South and the Royal Canal greenway in the north.

Also in 2025 the Council will continue its support in Lough Key for the Night and Day Festival as well as the return of the Irish Hot Air Ballooning Championship which were major visitor attractions to the county in 2024.

The level of capital funding into our County, while very welcome, brings an increased workload into the organisation. Recruitment was a priority in 2024 as we sought to meet our staffing requirements as set out by our parent department in our workforce plan. The increase in staff numbers during 2024 brings an extra pressure on the Revenue Budget for 2025 and the focus now is to maintain our

current staff numbers. Roscommon County Council has put in place an Integration Team consisting of four staff members to work with those seeking international protection in Ireland. These posts will be funded by the Department of Children, Equality, Disability, Integration and Youth.

In early 2024 the Roscommon Climate Action Plan 2024 to 2029 was adopted. This plan translates international and national climate change policy and legislation into actions that will address the local impacts and projections for County Roscommon. The implementation of climate resilient actions will ensure that climate adaptation considerations are integrated into all functions of the Council's operations for 2025 and going forward.

Significant resources have been budgeted in 2025 to minimise the potential for cyber-attacks in the future. The Council's ICT infrastructure and systems have to be continuously strengthened to guard against emerging threats and risks from ever increasing and more complex attacks on public bodies.

The continued development of the online portal 'My Online Services' which allows customers to register as users and access a range of services online at anytime, anywhere and on any device. The Council is committed to building on the positive elements of this customer experience by continuing to deliver digital public services through this online portal. This strategy underpins the Council's commitment to delivering on the ambitious targets set out in the national digital services framework "Connecting Government 2030.

The preparation of the Annual Budget is a time when people reflect on, the over 1100 services being provided by local authorities and the values of the organisation. The Adopted Budget realises additional income in a manner that will not have an adverse impact on commercial activity and competitiveness. It is our firm belief that the businesses in Roscommon will be at an advantage from the investment that the Council will make in the years ahead, especially through the capital programme and the resulting economic growth that the county will experience.

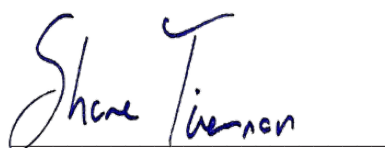
It is also our belief that Roscommon is in a position to hugely benefit from the county's rich heritage, tourism potential as a strategic location in Ireland's Hidden Heartlands, and its vibrant growing population. Therefore, the Adopted Budget before you is positive and ambitious, providing for greater services and significant capital investment.

I want to thank the Management Team for their role in the process, and in particular, the Director of Finance Mr. Sean Mullarkey, and his team for the way that risks and opportunities are prioritised and balanced. The Adopted Budget will allow for the County to grow and will provide for the funding that is required to keep our commitment to communities to help and support them wherever we can.

I also wish to thank the Members for their support throughout the year and look forward to that again in the coming year as we work together to deliver the extensive and ambitious programme.

I acknowledge the members of staff and Elected Members who retired during 2024 for their contribution and welcome new staff and Elected Members who commenced during the year.

In particular, I want to acknowledge and thank the Corporate Policy Group and An Cathaoirleach, Councillor Pascal Fitzmaurice, for all of the support and assistance throughout this process.

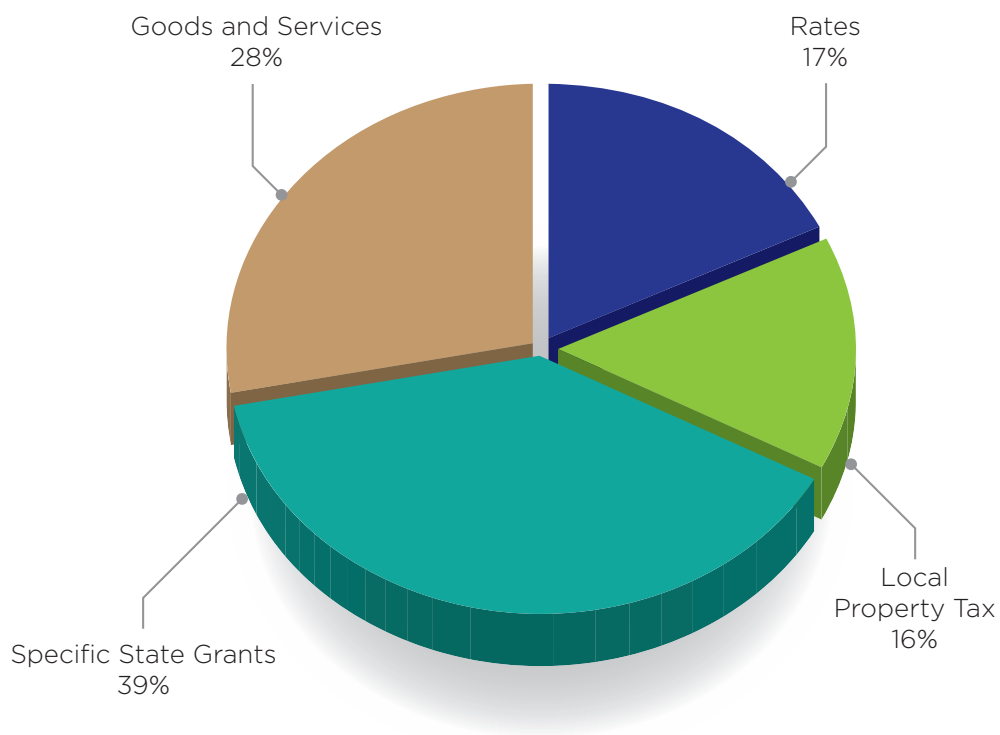


Shane Tiernan
Chief Executive of Roscommon County Council
December 2024

Overall Summary



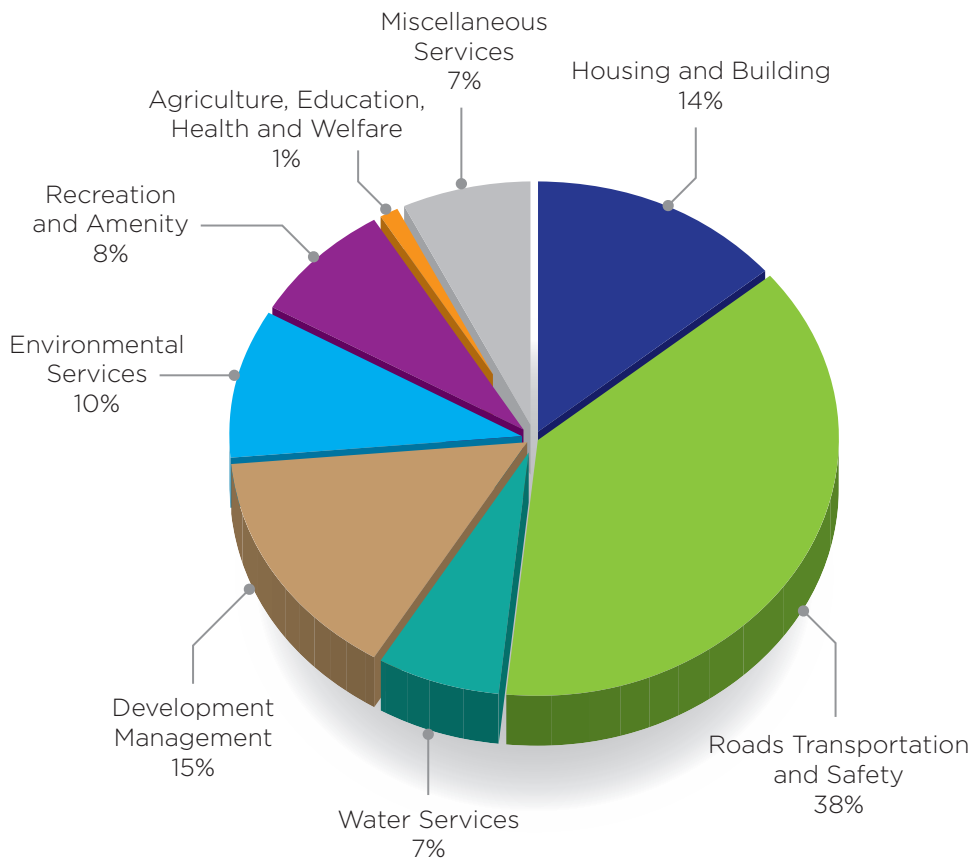
Sources of Budgeted Income



Sources of Budgeted Income

	2025 €	2025 %
Rates	13,564,600	17%
Local Property Tax	12,584,000	16%
Specific State Grants	31,405,900	39%
Goods and Services	22,107,600	28%
Total	79,662,100	100%

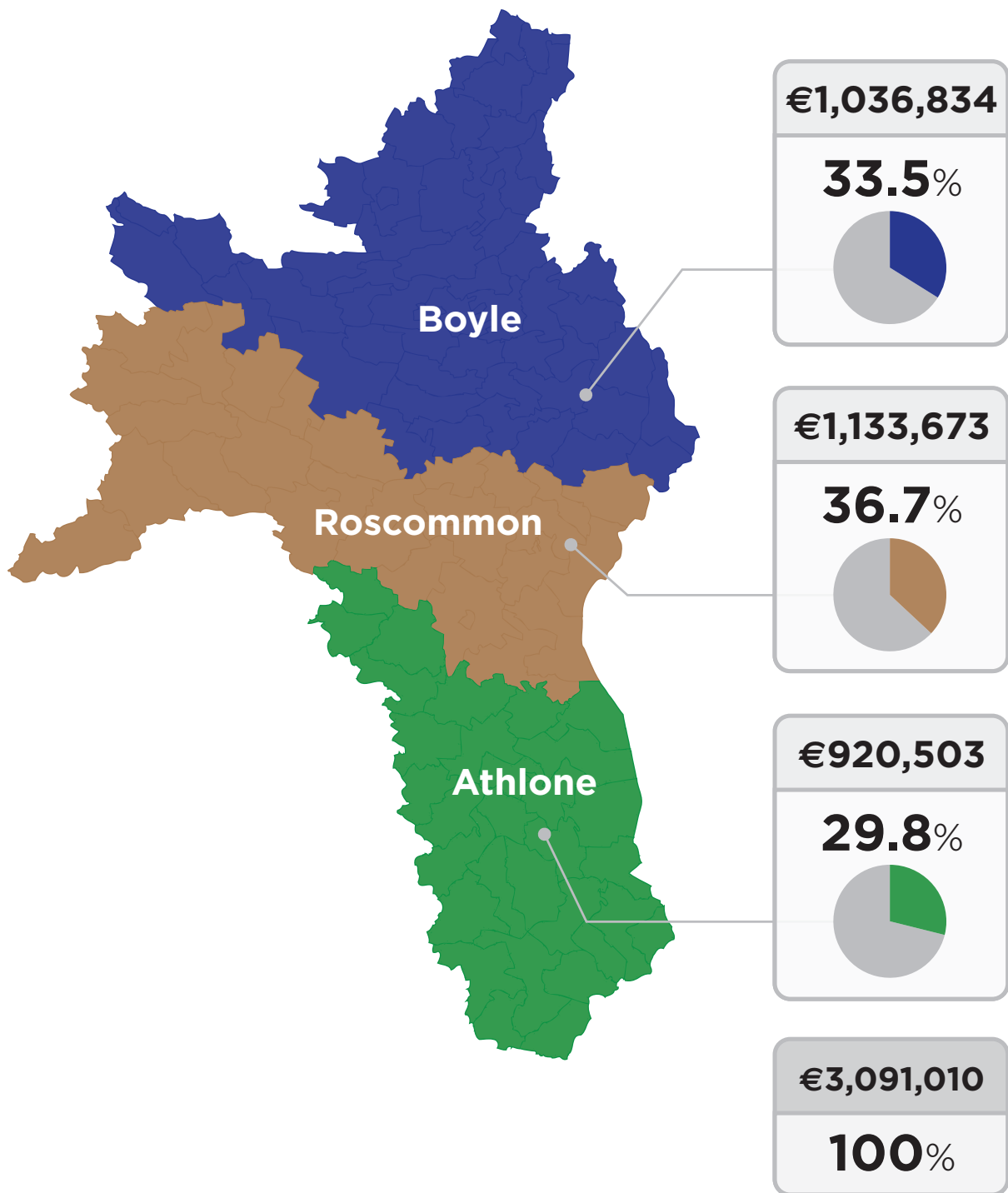
Budgeted Expenditure by Division



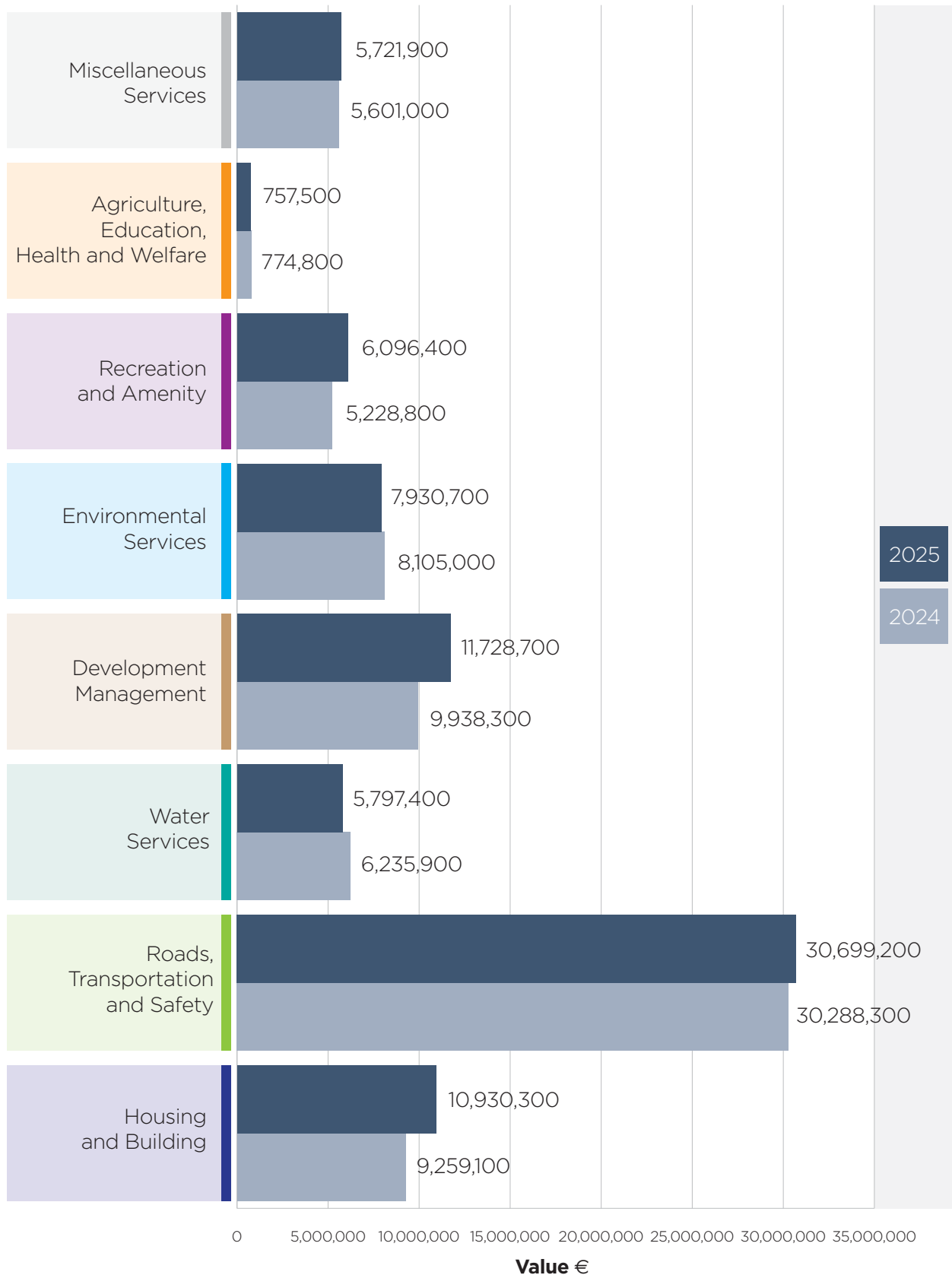
Budgeted Expenditure by Division

	2025 €	2025 %
Housing and Building	10,930,300	14%
Road Transportation and Safety	30,699,200	38%
Water Services	5,797,400	7%
Development Management	11,728,700	15%
Environmental Services	7,930,700	10%
Recreation and Amenity	6,096,400	8%
Agriculture, Education, Health and Welfare	757,500	1%
Miscellaneous Services	5,721,900	7%
Total	79,662,100	100%

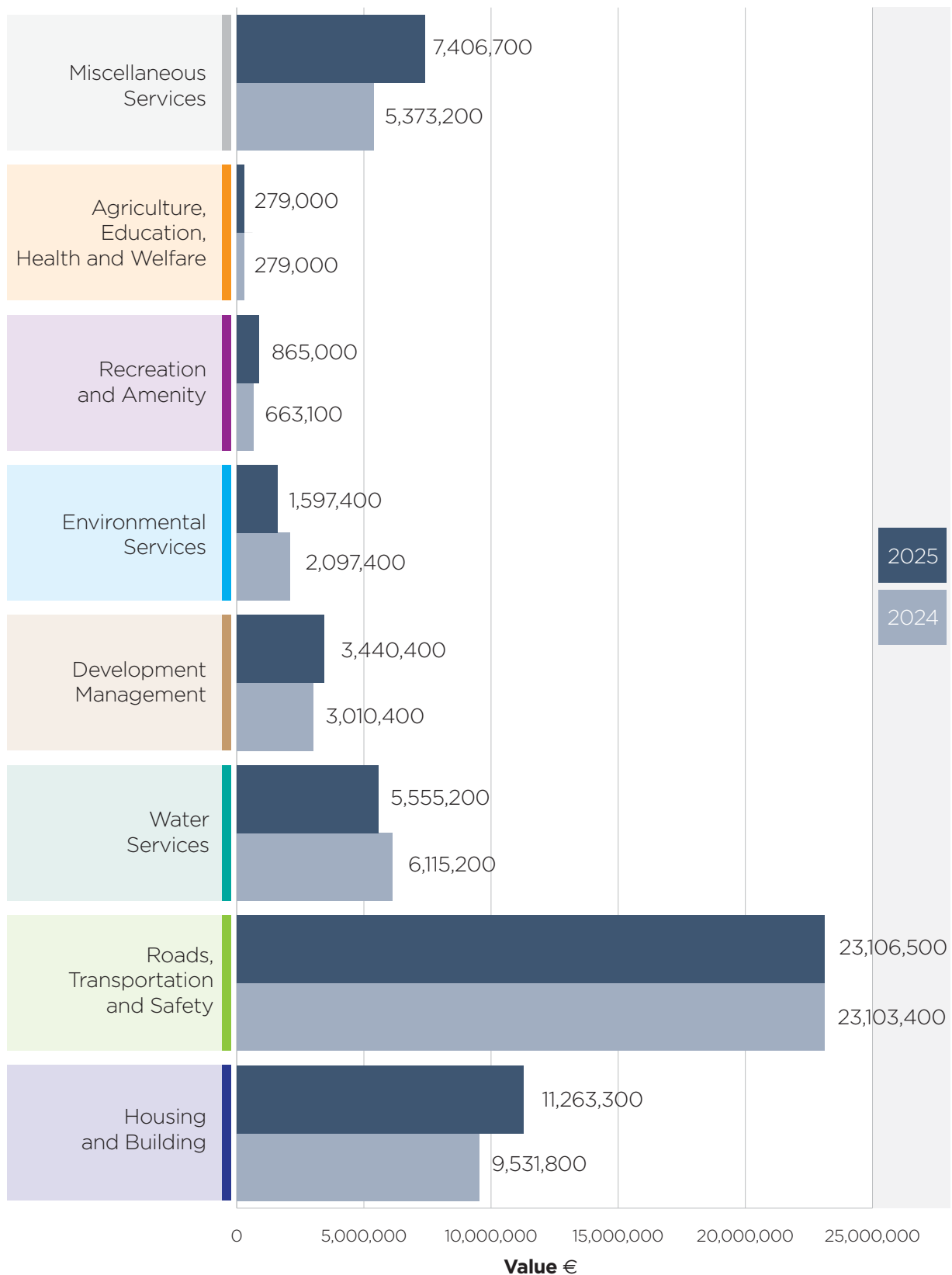
General Municipal District Budget Allocation



Comparison of Year on Year Divisions: Expenditure Budgets



Comparison of Year on Year Divisions: Income Budgets



History of Annual Rate on Valuation

Local Authority Budget for the Financial Year Ending 31st December 2025

Year	ARV	Year	ARV
1988	27.59	2007	73.35
1989	28.97	2008	76.28
1990	30.42	2009	76.66
1991	31.33	2010	75.13
1992	32.90	2011	74.38
1993	34.55	2012	74.38
1994	35.59	2013	72.89
1995	37.37	2014	72.16
1996	39.24	2015	71.44
1997	41.20	2016	71.44
1998	42.85	2017	71.44
1999	44.99	2018	0.225*
2000	47.24	2019	0.225
2001	50.78	2020	0.225
2002	54.33	2021	0.225
2003	59.22	2022	0.225
2004	63.37	2023	0.225
2005	66.54	2024	0.225
2006	70.53	2025	0.2362

* Revaluation 2017

Statutory Tables



TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR						
Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2025 €	%	Estimated Net Expenditure Outturn 2024 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	10,930,300	11,263,300	(333,000)	(1.3%)	(272,700)	(1.1%)
B Road Transport & Safety	30,699,200	23,106,500	7,592,700	29.0%	7,184,900	28.4%
C Water Services	5,797,400	5,555,200	242,200	0.9%	120,700	0.5%
D Development Management	11,728,700	3,440,400	8,293,300	31.7%	6,927,900	27.4%
E Environmental Services	7,930,700	1,597,400	6,333,300	24.2%	6,007,600	23.8%
F Recreation and Amenity	6,096,400	865,000	5,231,400	20.0%	4,565,700	18.1%
G Agriculture, Education, Health & Welfare	757,500	279,000	478,500	1.8%	495,800	2.0%
H Miscellaneous Services	5,721,900	7,406,700	(1,689,800)	(6.5%)	227,800	0.9%
	79,662,100	53,513,500	26,148,600	100.0%	25,257,700	100.0%
Provision for Debit Balance	-		-			
ADJUSTED GROSS EXPENDITURE AND INCOME	(A)	53,513,500	26,148,600		25,257,700	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		12,584,000	12,584,000			
SUB-TOTAL	(B)		12,584,000			
AMOUNT OF RATES TO BE LEVIED	C=(A-B)		13,564,600			
Net Effective Valuation	(E)		57,428,873			
GENERAL ANNUAL RATE ON VALUATION	(C/E)		0.2362			

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024									
Division & Services	2025				2024				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
A Housing and Building									
A01 Maintenance & Improvement of LA Housing Units	2,428,400	2,428,400	5,179,700	5,179,700	2,303,600	2,303,600	5,179,700	5,179,700	
A02 Housing Assessment, Allocation and Transfer	1,496,700	1,496,700	993,700	993,700	921,600	921,600	452,700	452,700	
A03 Housing Rent and Tenant Purchase Administration	358,400	358,400	8,400	8,400	349,500	349,500	8,400	8,400	
A04 Housing Community Development Support	265,300	265,300	9,500	9,500	257,600	257,600	9,500	9,500	
A05 Administration of Homeless Service	69,200	69,200	23,200	23,200	63,100	63,100	23,200	23,200	
A06 Support to Housing Capital Prog.	1,039,600	1,039,600	457,600	457,600	766,100	766,100	238,600	238,600	
A07 RAS and Leasing Programme	4,037,900	4,037,900	4,321,900	4,321,900	3,390,100	3,390,100	3,350,400	3,350,400	
A08 Housing Loans	124,000	124,000	113,600	113,600	121,300	121,300	113,600	113,600	
A09 Housing Grants	693,800	693,800	11,600	11,600	681,400	681,400	11,600	11,600	
A10 Voluntary Housing Scheme	-	-	-	-	-	-	-	-	
A11 Agency & Recoupable Services	2,500	2,500	96,400	96,400	2,500	2,500	96,400	96,400	
A12 HAP Programme	414,500	414,500	47,700	47,700	402,300	402,300	47,700	47,700	
Division A Total	10,930,300	10,930,300	11,263,300	11,263,300	9,259,100	9,259,100	9,531,800	9,531,800	

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

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement	741,500	741,500	328,200	328,200	690,800	690,800	352,600	352,600
B02 NS Road - Maintenance and Improvement	730,100	730,100	308,100	308,100	728,100	728,100	334,400	334,400
B03 Regional Road - Maintenance and Improvement	5,802,700	5,802,700	4,755,000	4,755,000	5,658,000	5,658,000	4,680,300	4,680,300
B04 Local Road - Maintenance and Improvement	19,621,500	19,621,500	16,062,300	16,062,300	19,552,300	19,552,300	16,106,000	16,106,000
B05 Public Lighting	1,345,600	1,345,600	111,700	111,700	1,254,200	1,254,200	111,700	111,700
B06 Traffic Management Improvement	20,000	20,000	-	-	20,000	20,000	-	-
B07 Road Safety Engineering Improvement	610,900	610,900	558,300	558,300	585,600	585,600	535,500	535,500
B08 Road Safety Promotion & Education	65,400	65,400	6,800	6,800	54,600	54,600	6,800	6,800
B09 Car Parking	-	-	-	-	-	-	-	-
B10 Support to Roads Capital Prog	86,100	86,100	1,800	1,800	84,700	84,700	1,800	1,800
B11 Agency & Recoupable Services	1,675,400	1,675,400	974,300	974,300	1,660,000	1,660,000	974,300	974,300
Division B Total	30,699,200	30,699,200	23,106,500	23,106,500	30,288,300	30,288,300	23,103,400	23,103,400

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024									
Division & Services	2025				2024				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
C Water Services									
C01 Water Supply	3,201,600	3,201,600	2,698,400	2,698,400	3,437,700	3,437,700	2,998,400	2,998,400	
C02 Waste Water Treatment	1,067,800	1,067,800	1,285,400	1,285,400	1,302,100	1,302,100	1,285,400	1,285,400	
C03 Collection of Water and Waste Water Charges	-	-	-	-	-	-	-	-	
C04 Public Conveniences	35,700	35,700	-	-	38,700	38,700	-	-	
C05 Admin of Group and Private Installations	-	-	-	-	-	-	-	-	
C06 Support to Water Capital Programme	1,231,300	1,231,300	1,310,400	1,310,400	1,196,400	1,196,400	1,570,400	1,570,400	
C07 Agency & Recoupable Services	-	-	-	-	-	-	-	-	
C08 Local Authority Water and Sanitary Services	261,000	261,000	261,000	261,000	261,000	261,000	261,000	261,000	
Division C Total	5,797,400	5,797,400	5,555,200	5,555,200	6,235,900	6,235,900	6,115,200	6,115,200	

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024									
Division & Services	2025				2024				
	Expenditure		Income		Expenditure			Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
D Development Management									
D01 Forward Planning	519,800	519,800	11,100	11,100	506,300	506,300	11,100	11,100	
D02 Development Management	1,688,400	1,688,400	222,500	222,500	1,527,700	1,527,700	222,500	222,500	
D03 Enforcement	616,500	616,500	18,500	18,500	521,100	521,100	18,500	18,500	
D04 Industrial and Commercial Facilities	3,700	3,700	-	-	3,700	3,700	-	-	
D05 Tourism Development and Promotion	502,200	502,200	44,700	44,700	398,500	398,500	44,700	44,700	
D06 Community and Enterprise Function	4,101,300	4,006,300	1,879,500	1,879,500	3,680,200	3,680,200	1,719,500	1,719,500	
D07 Unfinished Housing Estates	441,100	441,100	13,000	13,000	428,900	428,900	13,000	13,000	
D08 Building Control	187,400	187,400	27,600	27,600	182,300	182,300	27,600	27,600	
D09 Economic Development and Promotion	2,991,000	3,091,000	846,000	846,000	2,214,600	2,214,600	746,000	746,000	
D10 Property Management	168,000	168,000	167,000	167,000	167,300	167,300	167,000	167,000	
D11 Heritage and Conservation Services	447,900	447,900	178,600	178,600	258,000	258,000	38,600	38,600	
D12 Agency & Recoupable Services	61,400	61,400	31,900	31,900	49,700	49,700	1,900	1,900	
Division D Total	11,728,700	11,733,700	3,440,400	3,440,400	9,938,300	9,938,300	3,010,400	3,010,400	

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024									
Division & Services	2025				2024				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
E Environmental Services									
E01 Landfill Operation and Aftercare	357,400	357,400	76,000	76,000	337,200	337,200	76,000	76,000	
E02 Recovery & Recycling Facilities Operations	845,500	845,500	116,300	116,300	799,500	799,500	116,300	116,300	
E03 Waste to Energy Facilities Operations	-	-	-	-	-	-	-	-	
E04 Provision of Waste to Collection Services	28,200	28,200	-	-	25,100	25,100	-	-	
E05 Litter Management	493,600	493,600	63,100	63,100	462,200	462,200	63,100	63,100	
E06 Street Cleaning	205,500	205,500	-	-	200,500	200,500	-	-	
E07 Waste Regulations, Monitoring and Enforcement	560,200	560,200	159,100	159,100	484,900	484,900	159,100	159,100	
E08 Waste Management Planning	76,400	76,400	10,200	10,200	75,000	75,000	10,200	10,200	
E09 Maintenance of Burial Grounds	367,400	367,400	101,700	101,700	371,800	371,800	101,700	101,700	
E10 Safety of Structures and Places	302,700	302,700	91,900	91,900	224,400	224,400	91,900	91,900	
E11 Operation of Fire Service	3,731,000	3,731,000	771,600	771,600	4,197,700	4,197,700	1,271,600	1,271,600	
E12 Fire Prevention	-	-	40,000	40,000	-	-	40,000	40,000	
E13 Water Quality, Air and Noise Pollution	541,800	541,800	47,900	47,900	505,700	505,700	47,900	47,900	
E14 Agency & Recoupable Services	-	-	-	-	-	-	-	-	
E15 Climate Change and Flooding	421,000	421,000	119,600	119,600	421,000	421,000	119,600	119,600	
Division E Total	7,930,700	7,930,700	1,597,400	1,597,400	8,105,000	8,105,000	2,097,400	2,097,400	

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024									
Division & Services	2025				2024				
	Expenditure		Income		Expenditure			Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
F Recreation and Amenity									
F01 Leisure Facilities Operations	533,700	533,700	46,900	46,900	418,600	418,600	46,900	46,900	46,900
F02 Operation of Library and Archival Service	2,705,300	2,705,300	80,200	80,200	2,486,300	2,486,300	80,200	80,200	80,200
F03 Outdoor Leisure Areas Operations	938,900	938,900	-	-	672,000	672,000	-	-	-
F04 Community Sport and Recreational Development	484,100	484,100	352,600	352,600	260,200	260,200	150,700	150,700	150,700
F05 Operation of Arts Programme	1,434,400	1,434,400	385,300	385,300	1,391,700	1,391,700	385,300	385,300	385,300
F06 Agency & Recoupable Services	-	-	-	-	-	-	-	-	-
Division F Total	6,096,400	6,096,400	865,000	865,000	5,228,800	5,228,800	663,100	663,100	663,100

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024									
Division & Services	2025				2024				
	Expenditure		Income		Expenditure			Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
G Agriculture, Education, Health & Welfare									
G01 Land Drainage Costs	226,500	226,500	-	-	269,700	269,700	-	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-	-	-	-
G03 Coastal Protection	-	-	-	-	-	-	-	-	-
G04 Veterinary Service	531,000	531,000	279,000	279,000	505,100	505,100	279,000	279,000	279,000
G05 Educational Support Services	-	-	-	-	-	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-	-
Division G Total	757,500	757,500	279,000	279,000	774,800	774,800	279,000	279,000	279,000

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024									
Division & Services	2025				2024				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
H Miscellaneous Services									
101 Profit & Loss Machinery Account	192,200	192,200	-	-	188,400	188,400	-	-	
102 Profit & Loss Stores Account	-	-	-	-	-	-	-	-	
103 Administration of Rates	2,552,700	2,552,700	24,200	24,200	2,482,700	2,482,700	24,200	24,200	
104 Franchise Costs	160,300	160,300	1,000	1,000	287,200	287,200	1,000	1,000	
105 Operation of Morgue and Coroner Expenses	137,600	137,600	2,000	2,000	135,600	135,600	2,000	2,000	
106 Weighbridges	2,600	2,600	4,000	4,000	2,600	2,600	4,000	4,000	
107 Operation of Markets and Casual Trading	33,600	33,600	1,000	1,000	33,000	33,000	1,000	1,000	
108 Malicious Damage	-	-	-	-	-	-	-	-	
109 Local Representation & Civic Leadership	1,548,300	1,543,300	156,500	156,500	1,446,100	1,446,100	26,500	26,500	
110 Motor Taxation	639,600	639,600	41,400	41,400	621,700	621,700	41,400	41,400	
111 Agency & Recoupable Services	455,000	455,000	7,176,600	7,176,600	403,700	403,500	5,273,100	5,273,100	
Division H Total	5,721,900	5,716,900	7,406,700	7,406,700	5,601,000	5,601,000	5,373,200	5,373,200	
OVERALL TOTAL	79,662,100	79,662,100	53,513,500	53,513,500	75,431,200	75,431,200	50,173,500	50,173,500	

TABLE C - CALCULATION OF BASE YEAR ADJUSTMENT FOR THE FINANCIAL YEAR 2025					
Roscommon County Council					
	(i)	(ii)	(iii)	(iv)	(v)
Rating Authority	Annual Rate on Valuation 2025	Annual Rate on Valuation 2024	On Valuation Adjustment 2024	Net Annual Valuation €	Value of Base Year Adjustment €
Roscommon County Council	0.236	0.225	0.011	57,428,873	840,900

Table D		
ANALYSIS OF BUDGET INCOME 2025 FROM GOODS AND SERVICES		
Source of Income	2025 €	2024 €
Rents from Houses	6,202,000	6,017,000
Housing Loans Interest & Charges	100,000	100,000
Parking Fines & Charges	-	-
Uisce Éireann	5,207,600	5,767,600
Planning Fees	187,000	187,000
Domestic Refuse Charges	147,000	147,000
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	200,000	200,000
Recreation/Amenity/Culture	175,500	175,500
Agency Services & Repayable Works	180,100	180,100
Local Authority Contributions	15,000	15,000
Superannuation	735,100	735,100
NPPR	6,000	26,000
Other income	8,952,300	7,199,000
Total Goods & Services	22,107,600	20,749,300

Table E		
ANALYSIS OF BUDGET INCOME 2025 FROM GRANTS & SUBSIDIES		
	2025 €	2024 €
Department of Housing, Local Government and Heritage		
Housing and Building	4,496,100	3,199,600
Road Transport & Safety	-	-
Water Services	-	-
Development Management	1,099,000	669,000
Environmental Services	232,500	232,500
Recreation and Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	1,699,700	1,699,700
Sub-total	7,527,300	5,800,800
Other Departments and Bodies		
TII Transport Infrastructure Ireland	725,000	775,700
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-
National Transport Authority	-	-
Social Protection	-	-
Defence	83,500	83,500
Education	-	-
Library Council	-	-
Arts Council	144,400	144,400
Transport	21,299,500	21,243,600
Justice	5,000	5,000
Agriculture, Food, & Marine	-	-
Enterprise, Trade & Employment	720,000	720,000
Rural & Community Development	114,100	114,100
Environment, Climate & Communications	-	-
Food Safety Authority of Ireland	204,800	204,800
Other	582,300	332,300
Sub-total	23,878,600	23,623,400
Total Grants & Subsidies	31,405,900	29,424,200



Division A

Housing and Building



A Housing and Building

A01 Maintenance and Improvement of LA Housing Units

An average of 90 maintenance calls per month are received by the Housing Business Unit and expenditure associated with re-active maintenance works over the first nine months of 2024 was €487k. In the same period, 30 casual vacancy houses were refurbished prior to re-letting at a cost of € 328k or approximately € 11k per house.

Estimated expenditure for the maintenance and improvement of Local Authority Housing in 2025 is approximately €2,428k inclusive of



Traveller accommodation management and service support costs. The 2025 budget includes for pre-letting and refurbishment works. Roscommon County Council is one of two pilot counties for stock condition surveys as part of a new Asset Management Application which will be rolled out nationally in 2024. Surveys of Local Authority houses as part of the pilot have commenced and additional expenditure is expected to be incurred in 2025 to ensure the stock is in compliance with minimum standards.

Housing rent is based on a Differential Rent Scheme linked to household income (maximum rent cap was removed in 2019). Total rent due per month ranges from €493k to €535k and the rent collection rate over the first nine months in 2024 is approximately 96%. Cumulative rent arrears is an average of €647k over the 9 month period.

A02 Housing Assessment, Allocation and Transfer

A *Social Housing Assessment (Housing Needs Assessment)* is conducted annually to verify the number of applicants qualifying for and in need of social housing. As at 30th September 2024, there are 336 applicants excluding transfers on the approved housing list, the majority of which are residing in private rented accommodation. Eligibility for social housing is assessed in accordance with the *Social Housing Assessment Regulations 2011* (as amended). The income threshold for a single person is €30k in Roscommon with an allowance of 5% for each additional adult household member (subject to a maximum of 10%) and 2.5% for each child with no maximum. The income is calculated based on the families preceding 12 months, net average income, and prior to the date of receipt of application. Allocation of council houses are made in accordance with the *Allocations Scheme*. As at 30th September 2024, 91 tenancy agreements were signed up to council houses and a further 4 tenancy agreements to approved housing bodies (AHB's) in the same period. Approximately 12% of applicants, who received an offer of a council house, refused the offer.

The National Housing Strategy for Disabled People 2022-2027 aims to build upon the work achieved through the previous Strategy. It sets out the vision for the co-operation and collaboration of Government Departments, state agencies and others in delivering housing and the related supports for disabled people over the next five years. The vision is supported by six themes that outline the areas where action is required in order to deliver the vision. The Disability Steering Group have amended the Local Strategy to bring it in line with the National Strategy and the Implementation Plan. The Local Strategy is committed to assigning a minimum of 26% of its housing allocations to people with a disability. As at 30th September 2024, 27 allocations were made up to people with a disability; this represents approximately 28.7% of all social housing allocations.

A03 Housing Rent and Tenant Purchase Administration

The Tenant Purchase Scheme was introduced under the *Housing (Miscellaneous Provisions) Act 2014*, Part 3, which commenced on the 1st January, 2016. New regulations were introduced and came into effect on 29th January, 2024, regarding the reduction of income thresholds; in the case of joint applications, one of the two tenants must have been in receipt of social housing supports for a period of 10 years; the inclusion of additional DSP payments to be considered as primary income and as secondary income and updated additional named payments to the income disregard list. As at 30th September 2024, 27 applications were received, 16 offers were made and 11 sales completed in the same period.

A04 Housing Community Development Support

The Tenant Liaison Officer meets with tenants on a regular basis providing support and advice with regard to difficulties that may arise for or with tenants from time to time. The Tenant Liaison Officer and Housing Caretaker provides advice in relation to tenant responsibilities. In addition, other agencies such as the Health Service Executive, the Department of Social Protection, the Gardaí, local sports and voluntary groups, tenants and residents' associations can provide supports and assistance.

A05 Administration of Homeless Service

Galway City Council is the lead authority for the West Region and as lead authority recoups 90% of incurred expenditure from the Department of Housing, Local Government and Heritage (DHLGH). The lead authority distributes funding to the other authorities in the West Region, including Roscommon County Council. The West Regional Homelessness Action Plan is being drafted in accordance with the *Housing (Miscellaneous Provisions) Act 2009* and will be adopted in due course.

In Roscommon, 89 individuals or households presented as homeless over the first nine months of 2024. Approximately 47% were deemed to be homeless and accommodated in the private section through B&B's or Hotels. The HAP Placefinder meets with each client and sends on details of accommodation suitable to their needs.

"Housing First" commenced in 2021 in Roscommon. The initiative is aimed at addressing the specific needs of individuals that have experienced homelessness on a long-term/periodic basis, who are in need of accommodation, where enduring mental health and/or addiction is a factor. The Homeless Action Team (HAT) was formed and the referral process initiated. The individuals are supported in their tenures with a suite of intensive supports, by an NGO – Galway Simon and the HSE, to assist them maintain and sustain their tenancies and live independently within the community. Roscommon County Council have five active Housing First Tenures.

A06 Support to Housing Capital and Affordable Programme

The 'Housing for All' programme (2022 to 2026) outlines activity required to meet housing demands over the life of the programme. Roscommon's combined build target for the 5-year period is 250 units, to date 100 new homes have been delivered. In addition to social housing objectives specified in the Housing for All Programme, the Council must consider housing provision in general and planning objectives, such as the creation or preservation of socially mixed communities. Capital Assistance Scheme (CAS) activity remains low, however projects have been identified over the duration of the programme.



The Traveller Accommodation Programme (2025-2029) was adopted in September 2024. Consultation with the Traveller Community has identified a fall in demand for Traveller-specific accommodation; however, the plan includes for the up-grading of existing facilities in order to encourage re-occupancy.

As a result of increased accommodation needs Cluain Airne (Killerney) will be re-designed to provide additional houses. A new stage 1 submission was prepared in 2024. Three extensions at Torpan Beg, Ballyforan will proceed to construction in 2024.

A07 Rental Accommodation Scheme (RAS) and Leasing Programme

The Rental Accommodation Scheme (RAS) is a housing initiative which involves local authorities assuming responsibility for accommodating rent supplement recipients who have a defined long-term housing need, through direct arrangements with the rental sector. Currently, there are 330 units in the scheme which is made up of 112 units via Housing Associations and 218 units via private landlords. Prior to January 2021, the local authorities were allowed claim the full rent payable to RAS Landlords. From 1st January 2021, local authorities can only claim the difference between the actual tenant rent received and what the local authority pays the landlord which is a significant drop in revenue.

Leasing options include long-term leasing of properties, RAS-type lease agreements, Mortgage-to-Rent (MTR) agreements, Capital Advanced Leasing Facility (CALF) agreements with Housing Associations and Repair and Lease Schemes (RLS) agreements with private property owners. Leasing expenditure is recouped in full from the DHLGH.

The Council carry out inspections of private rented houses and approved housing bodies (AHB's) houses under the Housing (Standards for Rented Houses) 2019.

At the end of Q3 2024, 509 1st inspections have been carried out with a target of 599 to complete by the end of 2024. Roscommon County Council is reimbursed by the DHLGH for inspections carried out. The rate of reimbursement is generally sufficient to cover the cost of resourcing the inspection programme.

A08 Housing Loans

Persons who have not previously owned a dwelling may apply and be considered for a house purchase loan (Local Authority Home Loan). Qualified applications are submitted to the Housing Agency for evaluation. As at 30th September 2024, 23 loan applications were received, 10 of the 23 applications were approved to a value of €1,628k.

On 1st March, 2023, increase to house prices limits and income limits for all local authorities were introduced under the Housing Loan Regulations. House prices limits for Roscommon increased to €275k, therefore the maximum loan available for Roscommon is €247k. The income limits nationwide for single applicants increased to €70k and for joint applicants to €85k.

On 28th September, 2023, the two fixed interest rates for borrowing under the Local Authority Home Loan Scheme, were increased to 4% for loans up to 25 years and to 4.05% for loans between 25 and 30 years, in accordance with the Governments programme of 'Housing for All'.

A09 Housing Grants

The Housing Adaptation Grant Scheme is a grant based scheme allowing older people and/or people with a disability or mobility issue to apply for grant aid to assist with necessary improvements to their own home. Total grant aid available in 2024 was €1,606k (80% from Department resources and 20% matching funds of €321k from RCC resources); funding in 2025 is likely to be at a slightly higher level. As a consequence, an additional €12k has been allocated to this area of expenditure as part of the 2025 budget process to ensure maximum drawdown of central government funding.

35% of the overall grant allocation is apportioned to the Housing Aid for Older People Scheme (HOP) and 65% is apportioned to the Housing Adaptation for People with a Disability Scheme (HGD) and the Mobility Aid Grant Scheme (MAG) as agreed by the Strategic Policy Committee and the Elected Members in 2017. Any HOP Scheme under-spend is transferred to the HGD/MAG Schemes and vice-versa.

Under the 2024 programme, funding of €407k was secured for the Disabled Person Grants (DPG) scheme (including DPG extensions and Improvement Works in Lieu) for council houses. 90% is funded from Department resources and 10% matching funding from RCC resources. It is expected funding will be similar for 2025.

A12 Housing Assistance Programme

The Housing Assistance Programme (HAP) was rolled out in Roscommon in December 2016. It provides housing assistance to applicants on the approved housing list in private rented accommodation, including applicants in long-term receipt of rent supplement payments. The rent payment is subject to rent limits and is paid by a central transactional shared service agency at Limerick City & County Council directly to the landlord on behalf of the HAP recipient. The HAP recipient pays rent in accordance with the differential rent scheme. The HAP scheme allows recipients to take up full-time employment while receiving housing support. At the end of September 2024, there were 363 customers in receipt of the Housing Assistance Payment in the County.

This Homeless HAP Scheme (HHAP) is also available within the County. It provides additional financial and related supports to tenants and landlords, along with all of the benefits of the national HAP scheme. The deposit and two months' rent upfront is available for homeless households only. To be eligible for Homeless HAP, the Council must determine the household is deemed to be homeless and has no access to alternative accommodation. At 30th September 2024, 1 individual or households were deemed eligible for Homeless HAP by Roscommon County Council.

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units	1,509,100	1,509,100	1,408,100	1,408,100
A0102 Maintenance of Traveller Accommodation Units	90,800	90,800	90,800	90,800
A0103 Traveller Accommodation Management	116,000	116,000	116,000	116,000
A0104 Estate Maintenance	-	-	-	-
A0199 Service Support Costs	712,500	712,500	688,700	688,700
A01 Maintenance & Improvement of LA Housing Units	2,428,400	2,428,400	2,303,600	2,303,600
A0201 Assessment of Housing Needs, Allocs. & Trans.	1,253,100	1,253,100	692,100	692,100
A0299 Service Support Costs	243,600	243,600	229,500	229,500
A02 Housing Assessment, Allocation and Transfer	1,496,700	1,496,700	921,600	921,600
A0301 Debt Management & Rent Assessment	210,600	210,600	210,600	210,600
A0399 Service Support Costs	147,800	147,800	138,900	138,900
A03 Housing Rent and Tenant Purchase Administration	358,400	358,400	349,500	349,500
A0401 Housing Estate Management	126,300	126,300	126,300	126,300
A0402 Tenancy Management	14,000	14,000	14,000	14,000
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	125,000	125,000	117,300	117,300
A04 Housing Community Development Support	265,300	265,300	257,600	257,600
A0501 Homeless Grants Other Bodies	-	-	-	-
A0502 Homeless Service	30,000	30,000	24,500	24,500
A0599 Service Support Costs	39,200	39,200	38,600	38,600
A05 Administration of Homeless Service	69,200	69,200	63,100	63,100
A0601 Technical and Administrative Support	702,700	702,700	449,700	449,700
A0602 Loan Charges	-	-	-	-
A0699 Service Support Costs	336,900	336,900	316,400	316,400
A06 Support to Housing Capital Prog.	1,039,600	1,039,600	766,100	766,100
A0701 RAS Operations	2,311,000	2,311,000	2,311,000	2,311,000
A0702 Long Term Leasing	1,390,000	1,390,000	750,000	750,000
A0703 Payment & Availability	-	-	-	-
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	336,900	336,900	329,100	329,100
A07 RAS and Leasing Programme	4,037,900	4,037,900	3,390,100	3,390,100
A0801 Loan Interest and Other Charges	69,600	69,600	69,600	69,600
A0802 Debt Management Housing Loans	-	-	-	-
A0899 Service Support Costs	54,400	54,400	51,700	51,700
A08 Housing Loans	124,000	124,000	121,300	121,300

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
A0901 Housing Adaptation Grant Scheme	-	-	-	-
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	210,000	210,000	210,000	210,000
A0904 Other Housing Grant Payments	-	-	-	-
A0905 Mobility Aids Housing Grants	94,000	94,000	94,000	94,000
A0999 Service Support Costs	389,800	389,800	377,400	377,400
A09 Housing Grants	693,800	693,800	681,400	681,400
A1099 Service Support Costs	-	-	-	-
A10 Voluntary Housing Scheme	-	-	-	-
A1101 Agency & Recoupable Service	-	-	-	-
A1199 Service Support Costs	2,500	2,500	2,500	2,500
A11 Agency & Recoupable Services	2,500	2,500	2,500	2,500
A1201 HAP	208,300	208,300	208,300	208,300
A1202 HAP Agency Services	-	-	-	-
A1299 HAP Service Support Costs	206,200	206,200	194,000	194,000
A12 HAP Programme	414,500	414,500	402,300	402,300
Division A Total	10,930,300	10,930,300	9,259,100	9,259,100

Table F - Income				
Division A - Housing and Building				
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	4,496,100	4,496,100	3,199,600	3,199,600
Other	349,300	349,300	99,300	99,300
Total Government Grants & Subsidies	4,845,400	4,845,400	3,298,900	3,298,900
Goods & Services				
Rents from Houses	6,202,000	6,202,000	6,017,000	6,017,000
Housing Loans Interest & Charges	100,000	100,000	100,000	100,000
Superannuation	106,500	106,500	106,500	106,500
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	9,400	9,400	9,400	9,400
Total Goods & Services	6,417,900	6,417,900	6,232,900	6,232,900
Division A Total	11,263,300	11,263,300	9,531,800	9,531,800

Division B

Roads, Transportation and Safety



B Roads, Transportation and Safety

B01 National Primary Road – Maintenance and Improvement

B02 National Secondary Road – Maintenance and Improvement

B03 Regional Road – Maintenance and Improvement

B04 Local Road – Maintenance and Improvement

Road Grants

Notification of the road grants for 2025 has not yet been received from Transport Infrastructure Ireland (TII) for National Primary and National Secondary Roads and the Department of Transport for Regional and Local Roads. The figures included in the Adopted Budget for 2025 are therefore in line with 2024 grant allocations.

National Roads

The budget allocation for national roads in 2025 will be committed to selected national road schemes at design, construction or closeout stage. It is anticipated that funding for schemes at planning stage will continue in 2025 thus enabling the schemes to progress to construction stage into the future. Funding received via TII has allowed for the upgrading and improvement of the national roads network within the county. There has been significant investment in the national roads network with particular focus on pavement improvement schemes. Despite this investment, additional schemes are still required to improve the remainder of the network. It is imperative that investment continues in order to maintain the pavement standards and preserve the network into the future.

Non-National Roads

Grant funding received from the Department of Transport is based on Roscommon County Council's Multi-Annual Restoration Programme 2022 – 2024. The budget included here is based on 100% of the non-national roads allocation for 2024.

The Roads Department has submitted applications to the Department of Transport for funding under the 2025 Grant Schemes for Bridge Rehabilitation, Climate Change Adaptation and Resilience Works Schemes and Former National Road Rehabilitation Works.

Investment in the proper maintenance, repair and upgrading of the national and extensive non-national network in the county is paramount for the preservation of the roads network as well as ensuring social and economic viability and accessibility for the community but the total funding for road grants falls far short of achieving these objectives.

Non-National Roads – Own Resources

The shortfall in the budgetary allocation for the maintenance of local roads over time has resulted in a significant reduction in the level of maintenance. Some essential elements of maintenance including drainage, verge trimming and the renewal of signs and markings have been inadequately funded. Local road maintenance is funded from both the Council's own resources and the Department of Transport Discretionary Grant. Accordingly, there is some discretion in the amount of funding that can be provided for this work and Roscommon County Council proposes to maintain the same level of own resources funding in 2025. This funding will be used to supplement the work/services carried out by the municipal districts during the calendar years, spending that is not covered by the Department of Transport.

The €120k funding approved by the Members as part of maintaining Local Property Tax (LPT) at 2023 levels will allow for work to continue, which can no longer be charged to road grants.

B05 Public Lighting

A figure of €1,345k inclusive of support service costs has been provided for public lighting in the Budget for 2025 to cover energy and maintenance costs. There is an increased allocation of €91k for increased energy costs, however the expenditure under this heading must be carefully monitored throughout 2025 to remain within the Budget.

RMO National Public Lighting Energy Efficiency Project for remaining Public Lights, assisted by Climate Action Funding, has commenced.



B06 Traffic Management Improvements

A sum of €20k inclusive of support service costs has been provided in the budget to progress a Local Transport Plan for Roscommon Town and in addition for Traffic Management Studies/Safety Audits in advance of proposed schemes.

B07 Road Safety Engineering Improvements

The Council, as with headings B01-B04, has not yet received notification of the level of grant that will be available for low cost remedial measures. The application for funding for schemes from the three Municipal Districts (MD) was submitted in October 2024. Provision has been made for €557k exclusive of support service costs under the Low Cost Remedial Measures. The level of work to be undertaken in this area will be dependent upon the amount of grant funding made available by TII/Department of Transport. The Council will use various engineering measures, such as renewed signage, road lining, and improved junction definition to improve road safety and bridge inspections. These schemes are assessed and approved by TII/Department of Transport.

B08 Road Safety Promotion/Education

There are a number of costs incurred under this heading including the Junior School Warden Scheme, publicity campaigns including Road Safety Week and competitions to promote awareness of road safety issues for the benefit of the general public with a focus on vulnerable road users. 50% of eligible costs are recoupable from the Road Safety Authority (RSA) up to a maximum of €3k. The allocation under this heading is €65k inclusive of support service costs.



B10 Support to Roads Capital Programme

The administration costs (i.e. indirect costs) in relation to supporting the Roads Capital Programme are met from the revenue budget. This budget contains the staff costs associated with providing support to the programme, as well as a proportion of the support service costs.

B11 Agency and Recoupable Services

The Council is allowed to charge an agreed overhead rate for all jobs undertaken by its staff. The income derived from the overhead charge meets the costs of holiday pay, sick pay and insurance costs.

Applications for licenses to open the public road are lodged through the central portal with the Road Management Office www.rmo.ie. The Council's Roads Department processes the licences for County Roscommon from this portal and attaches conditions and fees to the licence. The RMO management fee is accounted for within this budget heading.

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing	-	-	-	-
B0102 NP - Pavement Overlay/Reconstruction	-	-	-	-
B0103 NP - Winter Maintenance	115,100	115,100	139,500	139,500
B0104 NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105 NP - General Maintenance	203,000	203,000	155,700	155,700
B0106 NP - General Improvements Works	-	-	-	-
B0199 Service Support Costs	423,400	423,400	395,600	395,600
B01 NP Road - Maintenance and Improvement	741,500	741,500	690,800	690,800
B0201 NS - Surface Dressing	-	-	-	-
B0202 NS - Overlay/Reconstruction	-	-	-	-
B0203 NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204 NS - Winter Maintenance	113,200	113,200	139,500	139,500
B0205 NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206 NS - General Maintenance	183,800	183,800	183,800	183,800
B0207 NS - General Improvement Works	-	-	-	-
B0299 Service Support Costs	433,100	433,100	404,800	404,800
B02 NS Road - Maintenance and Improvement	730,100	730,100	728,100	728,100
B0301 Regional Roads Surface Dressing	158,000	158,000	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay	3,125,000	3,125,000	3,174,500	3,174,500
B0303 Regional Road Winter Maintenance	221,200	221,200	269,300	269,300
B0304 Regional Road Bridge Maintenance	455,000	455,000	460,000	460,000
B0305 Regional Road General Maintenance Works	800,000	800,000	770,000	770,000
B0306 Regional Road General Improvement Works	-	-	-	-
B0399 Service Support Costs	1,043,500	1,043,500	984,200	984,200
B03 Regional Road - Maintenance and Improvement	5,802,700	5,802,700	5,658,000	5,658,000
B0401 Local Road Surface Dressing	2,906,000	2,906,000	3,064,000	3,064,000
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay	8,825,000	8,825,000	8,578,000	8,578,000
B0403 Local Roads Winter Maintenance	-	-	-	-
B0404 Local Roads Bridge Maintenance	-	-	-	-
B0405 Local Roads General Maintenance Works	5,762,800	5,762,800	5,869,300	5,869,300
B0406 Local Roads General Improvement Works	-	-	-	-
B0499 Service Support Costs	2,127,700	2,127,700	2,041,000	2,041,000
B04 Local Road - Maintenance and Improvement	19,621,500	19,621,500	19,552,300	19,552,300
B0501 Public Lighting Operating Costs	1,218,000	1,218,000	1,131,000	1,131,000
B0502 Public Lighting Improvement	-	-	-	-
B0599 Service Support Costs	127,600	127,600	123,200	123,200
B05 Public Lighting	1,345,600	1,345,600	1,254,200	1,254,200

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management	-	-	-	-
B0602 Traffic Maintenance	-	-	-	-
B0603 Traffic Improvement Measures	-	-	-	-
B0699 Service Support Costs	20,000	20,000	20,000	20,000
B06 Traffic Management Improvement	20,000	20,000	20,000	20,000
B0701 Low Cost Remedial Measures	385,000	385,000	380,000	380,000
B0702 Other Engineering Improvements	172,400	172,400	154,500	154,500
B0799 Service Support Costs	53,500	53,500	51,100	51,100
B07 Road Safety Engineering Improvement	610,900	610,900	585,600	585,600
B0801 School Wardens	20,600	20,600	15,600	15,600
B0802 Publicity and Promotion Road Safety	12,900	12,900	8,900	8,900
B0899 Service Support Costs	31,900	31,900	30,100	30,100
B08 Road Safety Promotion & Education	65,400	65,400	54,600	54,600
B0901 Maintenance and Management of Car Parks	-	-	-	-
B0902 Operation of Street Parking	-	-	-	-
B0903 Parking Enforcement	-	-	-	-
B0999 Service Support Costs	-	-	-	-
B09 Car Parking	-	-	-	-
B1001 Administration of Roads Capital Programme	25,400	25,400	25,400	25,400
B1099 Service Support Costs	60,700	60,700	59,300	59,300
B10 Support to Roads Capital Prog	86,100	86,100	84,700	84,700
B1101 Agency & Recoupable Service	23,500	23,500	23,500	23,500
B1199 Service Support Costs	1,651,900	1,651,900	1,636,500	1,636,500
B11 Agency & Recoupable Services	1,675,400	1,675,400	1,660,000	1,660,000
Division B Total	30,699,200	30,699,200	30,288,300	30,288,300

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
TII Transport Infrastructure Ireland	725,000	725,000	775,700	775,700
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
National Transport Authority	-	-	-	-
Transport	21,299,500	21,299,500	21,243,600	21,243,600
Rural & Community Development	-	-	-	-
Other	5,000	5,000	5,000	5,000
Total Government Grants & Subsidies	22,029,500	22,029,500	22,024,300	22,024,300
Goods & Services				
Parking Fines & Charges	-	-	-	-
Superannuation	93,000	93,000	93,000	93,000
Agency Services & Repayable Works	60,100	60,100	60,100	60,100
Local Authority Contributions	-	-	-	-
Other income	923,900	923,900	926,000	926,000
Total Goods & Services	1,077,000	1,077,000	1,079,100	1,079,100
Division B Total	23,106,500	23,106,500	23,103,400	23,103,400

Division C

Water Services



C Water Services

C01 Operation and Maintenance of Water Supply

C02 Operation and Maintenance of Waste Water Treatment

From 1st January 2014 water services functions, with the exception of the Rural Water Programme, were transferred to Irish Water (now Uisce Éireann) from the Council. The Council and Uisce Éireann operated under the terms of a Service Level Agreement from 2013 to provide efficient and quality water services to satisfy customer needs in compliance with statutory and regulatory requirements, in a cost effective manner. In May 2023, a Master Cooperation Agreement was signed between the 31 Local Authorities and Uisce Éireann that replaces the existing Service Level Agreement and sets out the relationship between Uisce Éireann and the Local Authorities until the 31st December 2026. The water services function



in Co. Roscommon came under the direct control and management of Uisce Éireann with effect from the 19th July 2023. Roscommon County Council will continue to have staff working in water services until the end of 2026 however these staff are being managed directly by Uisce Éireann during that period. Water services functions, with the exception of the Rural Water Programme, are now under the direct control and management of Uisce Éireann as the national, standalone, regulated water services utility.

C04 Operation and Maintenance of Public Conveniences

The sum of €36k including support service costs has been included in the Budget for the upkeep of public conveniences within the County for 2025.

C06 Support for Water Capital Programme

Salary costs associated with providing support to the Water Capital Programme are met within this sub-service.

C08 Local Authority Water and Sanitary Services

This heading captures the annual loan servicing costs incurred in respect of loans for water/wastewater infrastructure and are fully recoupable from DHLGH.

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks	1,556,800	1,556,800	1,556,800	1,556,800
C0199 Service Support Costs	1,644,800	1,644,800	1,880,900	1,880,900
C01 Water Supply	3,201,600	3,201,600	3,437,700	3,437,700
C0201 Waste Plants and Networks	348,100	348,100	348,100	348,100
C0299 Service Support Costs	719,700	719,700	954,000	954,000
C02 Waste Water Treatment	1,067,800	1,067,800	1,302,100	1,302,100
C0301 Debt Management Water and Waste Water	-	-	-	-
C0399 Service Support Costs	-	-	-	-
C03 Collection of Water and Waste Water Charges	-	-	-	-
C0401 Operation and Maintenance of Public Conveniences	23,800	23,800	27,000	27,000
C0499 Service Support Costs	11,900	11,900	11,700	11,700
C04 Public Conveniences	35,700	35,700	38,700	38,700
C0501 Grants for Individual Installations	-	-	-	-
C0502 Grants for Water Group Schemes	-	-	-	-
C0503 Grants for Waste Water Group Schemes	-	-	-	-
C0504 Group Water Scheme Subsidies	-	-	-	-
C0599 Service Support Costs	-	-	-	-
C05 Admin of Group and Private Installations	-	-	-	-
C0601 Technical Design and Supervision	616,600	616,600	616,600	616,600
C0699 Service Support Costs	614,700	614,700	579,800	579,800
C06 Support to Water Capital Programme	1,231,300	1,231,300	1,196,400	1,196,400
C0701 Agency & Recoupable Service	-	-	-	-
C0799 Service Support Costs	-	-	-	-
C07 Agency & Recoupable Services	-	-	-	-
C0801 Local Authority Water Services	261,000	261,000	261,000	261,000
C0802 Local Authority Sanitary Services	-	-	-	-
C0899 Local Authority Service Support Costs	-	-	-	-
C08 Local Authority Water and Sanitary Services	261,000	261,000	261,000	261,000
Division C Total	5,797,400	5,797,400	6,235,900	6,235,900

Table F - Income				
Division C - Water Services				
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	-	-	-	-
Goods & Services				
Uisce Éireann	5,207,600	5,207,600	5,767,600	5,767,600
Superannuation	86,600	86,600	86,600	86,600
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	261,000	261,000	261,000	261,000
Total Goods & Services	5,555,200	5,555,200	6,115,200	6,115,200
Division C Total	5,555,200	5,555,200	6,115,200	6,115,200

Division D

Development Management



D Development Management

D01 Forward Planning

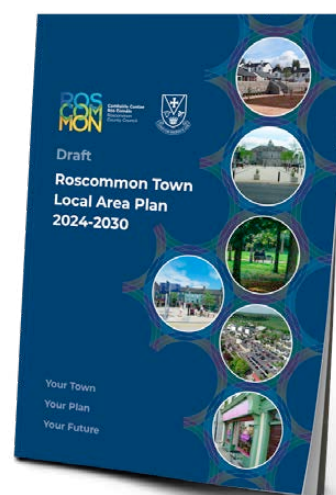
Plan Preparation

During 2024 pre-draft preparatory work continued in relation to the Athlone Joint Urban Area Plan (JUAP) and the Carrick-on-Shannon Joint Local Area Plan (JLAP) in conjunction with Westmeath Council and Leitrim County Council respectively. The Draft Carrick-on-Shannon Joint Local Area Plan (JLAP) 2025-2031 was published on 14th August 2024.

Roscommon County Council has commenced pre-draft preparatory work on the Draft Boyle Local Area Plan and it is anticipated that public consultation on the Draft Boyle Local Area Plan will commence during Q2 of 2025.



The Draft Roscommon Town Local Area Plan (LAP) 2024-2030 was published on 15th December 2023. The public consultation period on the Draft Local Area Plan ran until 5th February 2024. The *Roscommon Town Local Area Plan 2024 - 2030* was formally adopted by the Roscommon Municipal District Elected Members at a Special Meeting on the 25th July 2024. In accordance with the provisions of Section 20 (4A) of the Planning and Development Act 2000 (as amended), the *Roscommon Town Local Area Plan 2024 - 2030* came into effect on 5th September 2024. On 4th September 2024 the Minister of State for Local Government and Planning issued a 'Notice of Intention to Issue a Direction' to the Planning Authority under Section 31 of the Planning and Development Act 2000 (as amended).



The Two Year Progress Report on the Roscommon County Development Plan 2022-2028 was completed in Q2 of 2024 and presented to the Elected Members of Roscommon County Council at the Plenary Meeting of the Council on July 22nd 2024.

Vacant Site Levy replaced by the Residential Zoned Land Tax (RZLT)

As of January 1st 2024, the Residential Zoned Land Tax has replaced the Vacant Site Levy which had been in place since its introduction in the Urban and Regeneration Housing Act 2015. The Vacant Site Levy was put in place nationally as one of a suite of tools to increase new housing supply. Similarly, as set out in the Residential Zoned Land Tax - Guidelines for Planning Authorities (DHLGH, 2022) the purpose of the RZLT is to encourage the timely activation of zoned and serviced residential development land for housing. Whilst the taxation will be managed by the Revenue Commissioners, the Local Authority will have a continuing role in the annual preparation of maps identifying lands which are 'in scope' for the application of the tax.

Despite a Government announcement in October 2023 as part of Budget 2024 that the liability date for the RZLT would be deferred until 2025, works were required to be undertaken by the Local Authority in 2024 which culminated in the publication of updated draft annual revised maps on 1st February 2024. These maps identified land considered to be 'in scope' for the application of the RZLT. Roscommon County Council will prepare finalised maps for 2025, for publication on 31st January 2025. The work required to be undertaken by the Local Authority annually in relation to the RZLT utilises significant resources of the Forward Planning team and the Council's GIS Officer.



D02 Development Management

The Planning and Development Act 2000 (as amended) and associated Regulations will continue to be implemented in 2025. A total of 707 planning applications were received in 2023 and despite initial uncertainty as to how increased construction costs might impact application numbers in 2024, a total of 561 applications were received over the first three quarters of 2024. There was a continued increase in the number of applications received since the introduction of the online planning facility in Roscommon County Council in late June 2023, as part of the LGMA's national roll-out of e-Planning, 76% of applications being submitted through the ePlanning portal for the first three quarters of 2024. In conjunction with the likely continuation of this trend into 2025, other routine elements of development management activity will also continue, including the delivery of a pre-planning service and the processing of applications for various certificates and declarations, including Section 57 Declarations in relation to Protected Structures and Section 5 Declarations of Exempted Development. There was a pronounced increase in the number of requests for Section 5 Declarations of Exempted Development during the first three quarters of 2024.

While the use of the ePlanning facility for the submission of planning applications continues to increase and has resulted in a more efficient provision of the development management services online, development management activity continues to be the most resource intensive of the functions delivered by the Planning Section. Resources will be utilised as effectively as possible throughout 2025 to progress development management work.

D03 Enforcement

Planning enforcement responsibilities of the Planning Authority include ensuring compliance with conditions attached to planning permissions granted by the Council or An Bord Pleanála and investigating complaints of unauthorised developments. Given that a significant element of the planning enforcement system derives from receipt of complaints of alleged unauthorised development from members of the public, it is difficult to predict the level of enforcement activity for the coming year.

A total of 88 planning enforcement complaints were received in 2023 and 49 complaints were received to the end of Q3 2024. This contributed to a total of 248 open cases at the end of Q3. Despite ongoing resource challenges, the timely investigation of planning enforcement complaints and the systematic review and progression or closure (as appropriate) of older cases will continue in 2025.

Finance now have the responsibility for the collection of development contributions.

D04 Operation/Maintenance of Industrial Sites and Commercial Facilities

The Council encourages industrial development and uses the funding available to promote County Roscommon for business start-ups.

The Council has developed industrial sites at The Racecourse Road, Roscommon, which have significantly contributed towards the location and expansion of industry in the town. Proposals for additional sites are now being advanced and provision is being made to build the required capital reserves.

The Council also owns land and/or units in other parts of the county which may be made available for development. A register of vacant commercial and industrial units has been compiled and is available from the Enterprise Section.

D05 Tourism Development and Promotion

2025 will see a €104k increase in the Tourism Budget and the development of the Tourism Strategy 2024-2029.

The marketing budget will be allocated to market and promote the county to both domestic and international visitors and will be utilised for:

- Print, Radio, TV, Digital and social media marketing campaigns
- Videography
- Visual imagery portfolio
- Trade shows attendance – (domestic & international)
- Networking events (county and regional)
- Media/Marketing Training
- Continual development of Roscommon trails and cycleways
- Stakeholder engagement – continue to work with the Rural Recreation Officer, Coillte, Failte Ireland, Waterways Ireland and community groups to develop potential tourism projects.
- Social media Management





Product Development

In order to build on the Visitor Experience which the county has to offer, Roscommon County Tourism will continue to develop the tourism product through the progress of:

- Ireland West Airport development
- Lough Key Forest & Activity Park Masterplan
- Hodson Bay Waterfront Park Project
- Outdoor Recreation and Amenities development
- Placemaking in our towns, villages and rural areas



The Tourism Department plays a key role in the development of Fáilte Ireland **"Ireland's Hidden Heartlands (IHH)"** and will continue to work with Fáilte Ireland on the development of the brand and products through:



- Just Transition Strategic Partnership & Project Development.
- Implementation of The Shannon Master Plan and the Beara Breffni Way Activation Report.
- Development & roll out of the Destination & Experience Development Plan for the Upper Shannon (Carrick -on- Shannon/North Roscommon) and Mid Shannon (South Roscommon/Athlone) region
- Development of the Shannon Discovery points
- Reimagined Tain Trail development

Festival and Events Scheme – Roscommon County Council have committed annually to the county festivals and events. A call for submission by community groups will be issued in early 2025. RCC has committed to supporting the below stand out festivals for 2025 as follows:

- Night and Day Festival
- Irish Hot Air Ballooning Championships
- Roscommon Christmas Festival & Enchanted Christmas Trail Event



D06 Community and Local Development

Under the Local Government Reform agenda local authorities have been assigned a stronger and more prominent role in the context of community, economic and enterprise development. The Local Community Development Committee (LCDC) and the Economic and Enterprise Development Strategic Policy Committee have developed the new Local Economic and Community Plan (LECP) 2023-2028. The LECP is the primary mechanism for delivering national and regional goals at local level. It's implementation will be the main driver of economic policy, actions and community actions within the county.

The Community and Local Development Function in Roscommon County Council is underpinned by the High Level Goals contained in the LECP and our Corporate Plan. The programmes and schemes delivered promote social inclusion by focusing on community engagement and participation. Through targeted initiatives and collaboration among local organisations, businesses and government agencies, opportunities for marginalised groups, are created.

Roscommon County Council continues to roll out programmes such as Age friendly Programme, Healthy Ireland Programme, Social Inclusion as well as supporting the role of the LCDC in relation to the Social Inclusion Capital Activation Programme (SICAP) and the Local Action Group (LAG) in relation to the LEADER Programme.

The Age Friendly Team work with state agencies such as Iarnród Éireann and the HSE to make services more assessable to all residents in Roscommon. Carrick on Shannon Train Station, located in Cortober, County Roscommon, is one of ten pilot stations in the Country striving to achieve the coveted Age Friendly Badge. Roscommon University Hospital's Age Friendly and Patient Advocacy Group, supported by the Age Friendly Team in Community, also have this status in their sights. Our Age Friendly Ambassador Paddy Joe Burke is a fantastic advocate for healthy aging, social inclusion and active participation within the community setting and has most recently spoken on the topic at national level.



The Community Team coordinate projects that are located in communities, towns and villages and areas hosting "New Arrivals", supporting the development of facilities used by all members of the community, fostering a sense of social inclusion and cultural integration. Some of the programmes managed by the Community Team are the Local Enhancement Programme (LEP) and the Community Recognition Fund (CRF).

Local Community Safety Partnerships (LCSP) are being rolled out nationally and will be facilitated by the Community and Local Development Function in Roscommon County Council bringing all the relevant state services and the community together at local authority level. Building on the work undertaken through the Joint Policing Committee (JPC) and supplementing it by ensuring that all other relevant stakeholders necessary to constitute a more holistic forum for discussion, decisions and action on community priorities. Each partnership will have the ability to consider the local landscape as it relates to the services already being provided, and those that are needed. The LCSP will bring together, oversee and drive the delivery of this whole of Government community safety approach.

The Public Participation Network (PPN) was established in 2015 and is co-resourced by Roscommon County Council (€35k) and the DRCD (€101k). The PPN is the main link through which Roscommon County Council connects with the Community and Voluntary, Social Inclusion and Environmental sectors within the County. The PPN also provides a range of capacity building initiatives for groups, supports policy consultations and enables communities to become involved in local decision making.

International Protection

Roscommon County Council oversee the Community Integration Forum and the Local Authority Integration Team. The role of the Community Integration Forum is to coordinate and provide collaboration across the mainstream services, NGO, community and voluntary organisations for Ukrainian refugees, IP applicants and Those with Status, and where applicable, the IRPP.

This forum acts as a collaborative network and working group for the supports being provided. Driven and chaired by the Chief Executive of the Local Authority, the Group consists of the representatives of key stakeholders and service providers at management level within the county. This programme of work is jointly funded by the Department of Children, Equality, Disability, Integration and Youth and The Department of Housing, Local Government and Heritage under 3 streams:

- Community Forum
- Offer a Home (228 properties , 701 persons accommodated in the OAH)
- Emergency Refurbishment Ukraine Project (2 projects reaching completion)

Local Authority Integration Team - LAIT

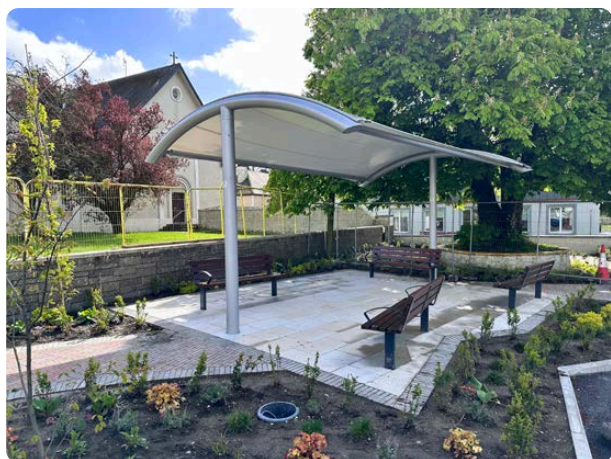
The goal of the LAIT is to support International Protection Applicants, Refugees, Beneficiaries of Temporary Protection and those with Status to become integrated into their new communities by connecting them to relevant services in their area.

The LAIT comprises of 4 posts – 1 x Grade 7, 2 x Grade 5 and 1 x Grade 4. All posts are in place in Roscommon County Council since mid-2024. The unit is fully funded by the Department of Children, Equality, Disability, Integration and Youth with an additional 25% of salary costs allocated for overheads – the unit is cost neutral to Roscommon County Council.

Ukrainian Response Forum

Roscommon Community Response Forum was established in March 2022 to co-ordinate the community led response in the provision of assistance and support to Ukrainian Refugees in Co. Roscommon. Partner agencies of the forum work together to guide Beneficiaries of Temporary Protection to the relevant services and supports required such as welfare, child care, health, education, employment, social and other integration needs. This programme of work is jointly funded by the Department of Children, Equality, Disability, Integration and Youth and The Department of Housing, Local Government and Heritage under 3 streams:

- Community Forum
- Offer a Home
- Emergency Refurbishment Ukraine Project



Town and Village Regeneration Activity

Throughout the County, significant progress will be made on Town and Village, Outdoor Recreation, CLÁR and Just Transition projects. The Regeneration Team will continue in their work on rural development by facilitating the preparation of community and economic plans, networking communities both within the county and externally as a means of creating sustainability beyond capital project completion. The Team will also continue their work promoting County Roscommon as a location for investment and relocation through initiatives under the Global Rossie Strategy, focusing on engaging with the wider Global Rossie Family.

Funding is also provided to support the Regeneration and Economic Development Teams and match funding for small Local Authority projects. Funding of €255k, which is an increase of €50k, has been provided to match fund projects under the various departmental grant schemes.

The GMA allocation of €300k is a split of €100k for the three Municipal Districts is included under this heading..

Rathcroghan UNESCO Bid

Roscommon County Council is a member of the Royal Sites of Ireland UNESCO World Heritage Bid Steering Group, which is composed of the Local Authorities of Tipperary, Kildare, Roscommon, Meath, Westmeath and Armagh City, Banbridge and Craigavon Borough Council. The Royal Sites of Ireland were added to Ireland's World Heritage Tentative List in 2022. The Royal Sites of Ireland Steering Group are working to progress the UNESCO World Heritage bid.

€30k is allocated towards the Royal Sites of Ireland UNESCO World Heritage bid for 2025. This is needed to fund the project co-ordinator, expert consultancy advice for the project and other related costs over the next 10 years to enable the project to achieve UNESCO World Heritage Status.

Irish Language

The Council complies with its statutory obligation in relation to the Irish language and uses it accordingly within the organisation. The Council promotes the language among staff and in the community.

D07 Unfinished Housing Estates

Over the past number of years, the Unfinished Housing Development team has worked effectively and systematically to resolve the post 'Celtic Tiger era' problem of unfinished housing developments. Agreed site resolution plans continue to be delivered across developments around the county through on-site works undertaken directly by developers, by contractors acting on behalf of bond companies, and by contractors appointed by Roscommon County Council. It is the responsibility of the Council to ensure that housing estates are completed to a satisfactory standard before taking them in charge. The numbers of unfinished housing developments which have not yet been brought up to a satisfactory standard continue to reduce year on year from numbers unfinished in 2015 in excess of 200, to 71 developments being unfinished to some degree at the end of 2023. Work to further reduce this number will continue throughout 2025.

D08 Building Control & Market Surveillance Authority

Roscommon County Councils statutory responsibilities as the Building Control & Market Surveillance Authority are assigned to the Fire & Civil Protection Unit. A properly resourced Building Control Section ensures that houses and other buildings are constructed to proper construction standards and aims to prevent a repeat of past problems with defective buildings. All development projects that commence construction in the County are legally required to comply with Building Control legislation by way of digital submission of Commencement Notices, Fire Safety Certificates and Disability Access Certificate applications as appropriate. These applications are technically assessed and risk based site inspections are carried out by the Building Control & Market Surveillance Officer. The Building Control & Market Surveillance Officer also works collaboratively with the National Building Control & Market Surveillance Office to visit local construction product manufacturers and suppliers to sample and test construction products supplied to the market.

D09 Economic Development and Promotion

Local Enterprise Office

Operation of the Local Enterprise Office is funded by the Department of Jobs, Enterprise and Innovation, under a service level agreement with Enterprise Ireland and provides a full range of business supports and development services. Provision in the budget has been made for statutory demand paid to the Northern and Western Regional Assembly (NWRA) of €112k.

Regeneration, Economic Development and Placemaking

Roscommon County Council has a strong team in place that works with the Town Teams, Community and Voluntary Groups, and other partners to delivery projects and initiatives that, through regeneration and economic development, help make our towns, villages and rural areas great places to live, work, visit and invest.

2024 saw the completion of major Urban and Rural Regeneration projects in Boyle, Castlerea, Roscommon and Monksland. 2025 will see significant progress on major regeneration construction projects in Ballaghaderreen, Strokestown, Roscommon and Boyle. All of these projects are included in the three year Capital Budget and all require match funding from our own resources. In this regard, the revenue budget includes a provision of €812k to meet the loan repayments on the loans required to provide the match funding. Essentially, the rates increase is being ring fenced to provide revenue to meet loan repayments.

€75k has been allocated to support the network of six town teams and work will continue in developing sustainable local development plans and projects. The Town Regeneration Officer has been included in this heading.

D10 Property Management

The Council has a considerable land bank to manage and the costs in relation to this are under this heading.

D11 Heritage and Conservation Services

€39k from the Heritage Code will go towards the 2025 heritage work programme. This will be based on the new County Roscommon Heritage Strategy which is currently nearing completion. The County Heritage Strategy will set out the strategic objectives for built, natural and cultural heritage in the county for the next five years.

A proportion of the cost of the work undertaken for Heritage and Conservation during the year is recoupable from the Heritage Council and subject to approval, this will continue in 2025.

A funding application for €38k will be forwarded to the Heritage Council for consideration in relation to progressing specific actions in 2025 under the County Roscommon Heritage Strategy. Priority actions for 2025 will include outreach, engagement, data gathering and conservation projects. It is anticipated that further actions related to the strategic goals in the Heritage Plan will be implemented in 2025 financed by Council resources and match funding.

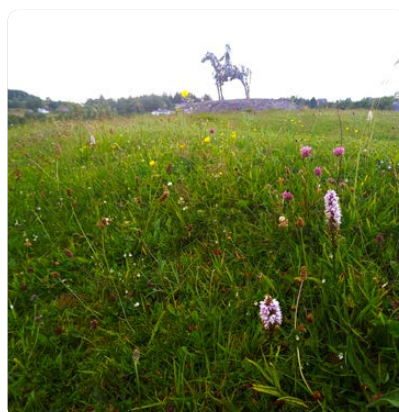
€40k from the Conservation Code is allocated to support ongoing built heritage conservation projects. It is anticipated that additional funding applications in the region of €300k will be made to the Community Monuments Fund 2025 to support ongoing urgent archaeological conservation projects. Cloonshanville Abbey is a particular priority.

Under the Local Authority Biodiversity Officer Programme supported by the Heritage Council additional funding streams will become available to Roscommon County Council for biodiversity measures in the County in 2025. The role of Biodiversity Officer includes the establishment of a Local Biodiversity forum, the preparation of a Biodiversity Action Plan.

The Local Biodiversity Action fund in 2025 will enhance further the works completed in the protection and promotion of local biodiversity in community and by the local authority. The fund has up to €100k available to each local authority for local biodiversity measures subject to match funding from the council. Roscommon County Council is a partner to the All-Ireland Pollinator Plan which includes actions like Invasive Alien Species recording and control and programmes to promote actions for pollinators at local level.

The Biodiversity Officer role will aid and assist community groups in realising additional funding options.

All work undertaken by the Heritage and Biodiversity Office will have regard to actions for climate adaptation and delivery of the RCC Climate Adaptation Plan.



Division D - Development Management				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy	296,700	296,700	296,700	296,700
D0199 Service Support Costs	223,100	223,100	209,600	209,600
D01 Forward Planning	519,800	519,800	506,300	506,300
D0201 Planning Control	820,800	820,800	705,800	705,800
D0299 Service Support Costs	867,600	867,600	821,900	821,900
D02 Development Management	1,688,400	1,688,400	1,527,700	1,527,700
D0301 Enforcement Costs	321,500	321,500	243,500	243,500
D0399 Service Support Costs	295,000	295,000	277,600	277,600
D03 Enforcement	616,500	616,500	521,100	521,100
D0401 Industrial Sites Operations	3,300	3,300	3,300	3,300
D0403 Management of & Contribs to Other Commercial Facs	-	-	-	-
D0404 General Development Promotion Work	-	-	-	-
D0499 Service Support Costs	400	400	400	400
D04 Industrial and Commercial Facilities	3,700	3,700	3,700	3,700
D0501 Tourism Promotion	423,100	423,100	324,100	324,100
D0502 Tourist Facilities Operations	2,000	2,000	2,000	2,000
D0599 Service Support Costs	77,100	77,100	72,400	72,400
D05 Tourism Development and Promotion	502,200	502,200	398,500	398,500
D0601 General Community & Enterprise Expenses	1,491,700	1,396,700	1,300,500	1,300,500
D0602 RAPID Costs	100,600	100,600	100,600	100,600
D0603 Social Inclusion	1,719,900	1,719,900	1,537,400	1,537,400
D0699 Service Support Costs	789,100	789,100	741,700	741,700
D06 Community and Enterprise Function	4,101,300	4,006,300	3,680,200	3,680,200
D0701 Unfinished Housing Estates	231,100	231,100	231,100	231,100
D0799 Service Support Costs	210,000	210,000	197,800	197,800
D07 Unfinished Housing Estates	441,100	441,100	428,900	428,900
D0801 Building Control Inspection Costs	99,800	99,800	99,800	99,800
D0802 Building Control Enforcement Costs	-	-	-	-
D0899 Service Support Costs	87,600	87,600	82,500	82,500
D08 Building Control	187,400	187,400	182,300	182,300

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal	-	-	-	-
D0902 EU Projects	-	-	-	-
D0903 Town Twinning	2,000	2,000	2,000	2,000
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	1,708,700	1,808,700	955,900	955,900
D0906 Local Enterprise Office	889,200	889,200	889,200	889,200
D0999 Service Support Costs	391,100	391,100	367,500	367,500
D09 Economic Development and Promotion	2,991,000	3,091,000	2,214,600	2,214,600
D1001 Property Management Costs	155,900	155,900	155,900	155,900
D1099 Service Support Costs	12,100	12,100	11,400	11,400
D10 Property Management	168,000	168,000	167,300	167,300
D1101 Heritage Services	326,000	326,000	141,000	141,000
D1102 Conservation Services	40,000	40,000	40,000	40,000
D1103 Conservation Grants	-	-	-	-
D1199 Service Support Costs	81,900	81,900	77,000	77,000
D11 Heritage and Conservation Services	447,900	447,900	258,000	258,000
D1201 Agency & Recoupable Service	30,000	30,000	20,300	20,300
D1299 Service Support Costs	31,400	31,400	29,400	29,400
D12 Agency & Recoupable Services	61,400	61,400	49,700	49,700
Division D Total	11,728,700	11,733,700	9,938,300	9,938,300

Table F - Income				
Division D - Development Management				
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	1,099,000	1,099,000	669,000	669,000
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Enterprise, Trade & Employment	720,000	720,000	720,000	720,000
Rural & Community Development	114,100	114,100	114,100	114,100
Other	53,000	53,000	53,000	53,000
Total Government Grants & Subsidies	1,986,100	1,986,100	1,556,100	1,556,100
Goods & Services				
Planning Fees	187,000	187,000	187,000	187,000
Superannuation	183,700	183,700	183,700	183,700
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	1,083,600	1,083,600	1,083,600	1,083,600
Total Goods & Services	1,454,300	1,454,300	1,454,300	1,454,300
Division D Total	3,440,400	3,440,400	3,010,400	3,010,400

Division E

Environmental Services



E Environmental Services

E01 Landfill Operation and Aftercare

This budget provides for the cost of maintaining the Ballaghaderreen and Roscommon Landfills under the terms of their EPA licenses, following closure. The budgeted figure includes the cost of environmental monitoring and other works at closed historic landfill sites in the county. Ongoing maintenance of the gas fields and leachate collection systems are mandatory. A requirement to pay Irish Water for leachate disposal was also introduced in 2020 but has not yet been implemented. Final site restoration works are required at historical sites at Castlerea, Boyle, Strokestown and Frenchpark before these lands can be considered for other uses.

E02 Recovery and Recycling Facilities Operations

There are currently 4 recycling centres and 39 bring banks in operation throughout the county. The budget for 2025 of €664k is to meet contractual costs associated with disposing of materials. The total cost of providing recycling facilities for the county is €845k. The Deposit Return Scheme will reduce the total volume of recyclables collected at these facilities. Procurement of the provision of recycling collection services (collection of recycled materials from civic amenity sites) will be retendered when current contract expires. Improvement and maintenance is required at some of the bring bank sites. Improvement to infrastructure is required at some of the Civic Amenity Sites.



E04 Provision of Waste to Collection Services

The Members decision in 2024 to maintain the 15% increase in LPT for a 5-year term has ensured funding of €26k is available to cover the Municipal Districts costs associated with the safe disposal of waste as a result of illegal dumping. Funding for the clean-up of larger scale dumping in bogs, forests and on commonage remains an issue.

E05 Litter Management

The Environment Section will develop the Litter Management Plan 2025 – 2027. The section continues to engage with local community groups to assist in maintaining and improving the image of the towns and villages in the county. Provision has been included under litter activities to cover the cost of the litter wardens and to monitor areas of illegal dumping. It is proposed to continue in 2025 with the promotion of Environmental Awareness through various schemes including the annual National Spring Clean, Greener Spaces and Green School's programmes. Other targeted campaigns such as anti-dog fouling and gum littering initiatives will also continue.



E06 Street Cleaning

Funding from Roscommon County Council's own resources has been provided for street cleaning in Municipal Districts as this expenditure is not eligible under Department of Transport grant schemes. €191k will be provided in 2025 to cover a proportion of the costs associated with litter control, emptying skips and road sweeping. This service is carried out during normal working hours with a restricted weekend service which will be dependent upon the resources available to each MD.

E07 Waste Regulations, Monitoring and Enforcement

The budget for the enforcement of waste legislation and environmental education and awareness, includes Roscommon's contribution to the Connaught Ulster Regional Waste Co-ordinator's Office. The Enforcement Team execute the enforcement of a broad range of waste regulations including Waste Facility and Collection Permit Regulations, Food Waste Regulations, Waste Presentation Bye Laws, End of Life Vehicles Regulations, Packaging Regulations, WEEE Regulations, Plastic Bag Regulations Waste Tyres Regulations, Water Pollution and Water Framework Regulations and Air Pollution regulations. It also responds to reports of illegal activities in the area of waste management.

E08 Waste Management Planning

For the purposes of Waste Management Planning the country is divided into three regions with Mayo County Council the lead authority for the Connacht Ulster Region that includes Galway City, Galway County, Mayo, Roscommon, Sligo, Leitrim, Donegal, Cavan and Monaghan. The Waste Management Plan for the Circular Economy 2024 – 2030, launched in 2024, seeks to influence sustainable consumption and prevent the generation of waste, improve the capture of materials to optimise circularity and enable compliance with policy and legislation.

E09 Maintenance and Upkeep of Burial Grounds

There are over 100 council-owned burial grounds in County Roscommon. A figure of €367k inclusive of support service costs, which includes staff costs, payments to Registrars, scanning and replacement of registers has been included in the budget to meet the costs associated with the upkeep of burial grounds for 2025. A total of €22.5k for Municipal Districts has been allocated towards Emergency Repair Works in cemeteries. These works will be carried out on a risk based methodology.



The Council has also allocated €75k to provide funds to Voluntary Groups for the Maintenance and Improvement Grant Scheme in 2025.

E10 Safety of Structures and Places

Derelict Sites and Dangerous Structure function was assigned to the Housing Business Unit in Quarter 1 of 2022. The vacant refurbishment grant (Croí Cónaithe) has been a major success and is contributing greatly to bringing derelict and vacant properties back into use.

Civil Defence

Roscommon County Council employs a Civil Defence Officer and Assistant Civil Defence Officer who provide and support a significant cohort of Civil Defence volunteers, a substantial fleet of modern specialist vehicles and equipment, including 4x4 jeeps, PHECC compliant ambulances and patient transport vehicles, rigid inflatable boats, drones and trucks. Roscommon Civil Defence volunteers are trained on an ongoing basis in the latest developments across the following core service areas: Medical Response, Search and Rescue, Emergency Response, Radiation Monitoring, Community Assistance, and Specialist resilient communications systems. Roscommon Civil Defence play an essential role in supporting the frontline emergency services and work closely with the Gardaí utilising specialist equipment and skills for missing people search, rescue & recovery events. The Civil Defence supports many large community and sporting events in County Roscommon through the provision of Medical Response personnel.

The construction of a new state of the art Civil Defence Headquarters and Roscommon Council Archive Store at Ballyboughan, Racecourse Road, Roscommon completed during 2024 will be officially opened in 2025.

E11 Operation of Fire Services

The Fire Services Acts 1981 to 2003 set out the statutory Fire Authority functions to be provided by Roscommon County Council and its Fire Services Department. Roscommon County Council has Section 85 agreements with the neighbouring County Councils of Leitrim, Longford, Westmeath, Galway & Mayo who each provide Fire Brigade services to parts of all three Municipal Districts in County Roscommon. Mayo County Council also provide the Regional Control Centre service (CAMP West) based in Castlebar through which most emergency calls for Fire Brigade assistance in County Roscommon are routed.



The implementation of the 2023 Workplace Relations Commission agreement and subsequent special pay awards will see Roscommon Fire Service providing for a minimum crewing level of 12 personnel in each of its existing 5 Fire Stations. The new Retained Fire Service delivery model had significant increase in operational costs associated with this increase in personnel, improved pay and expenditure associated with recruitment, training and provision of equipment and facilities in Financial Year 2023. A reduction in budgeted costs of €500k included in this year's budget has been done on a cost neutral basis.

E12 Fire Prevention

The Fire Service Department is assigned to the Environmental & Emergency Services Strategic Policy Committee (SPC) and provides Fire Safety advice, enforcement & Emergency Management services through its cohort of professionally qualified Senior Fire Officers who also undertake Building Control functions as part of their duties. Costs associated with Community Fire Safety initiatives that make up Retained Firefighter pay have been included in E11 Operation of Fire Services.

E13 Water Quality, Air and Noise Pollution

The Council continues to discharge its functions under the Water Pollution Act 1977 (as amended) in relation to the issuing and monitoring of licenses of discharge to waters; the investigation of pollution incidences; farm inspections; and septic tank inspections. Monitoring of all discharge licenses to waters will continue in 2025 to comply with the European Communities Environmental Objectives (Surface Waters) Regulations 2009 and the European Communities Environmental Objectives (Groundwater) Regulations 2010. Under the Water Framework Directive, the Council, in conjunction with LAWPRO, are continuing with the protection and restoration of waters in the County.

E14 Agency and Recoupable Services

The laboratory provides both technical and sampling services and is accredited to ISO 17025 (one of only 6 Local Authorities accredited to this standard for testing laboratories). As an accredited laboratory we are in a position to provide sampling and testing services to Roscommon County Council and a number of other local authorities, state agencies and the private sector. Uisce Éireann plan to develop their own accredited laboratories from 2026. This will allow the Roscommon laboratory to continue actively seeking and securing future business and market share. Increased testing requirements in relation to natural and drinking water quality will result in an increase in demand for services provided.

E15 Climate Action

RCC adopted the County Roscommon Climate Action Plan in January 2024, which sets out a range of climate adaptation and mitigation actions to be implemented over the next five years in the following thematic areas; Governance and Leadership, Built Environment and transport, Natural environment and Green infrastructure, Community Resilience and transition and Sustainable Resource Management. The plan designated Roscommon Town as a decarbonising zone – this means that the town will act as a test bed to pilot innovative climate actions over the lifetime of the plan. A budget of €421k in 2025 is being provided to deliver on these actions where the Climate Action unit are identified as the lead department. The Climate Action Unit will continue to implement actions commenced over the course of 2024, particularly in the areas of community engagement, climate action education and awareness, biodiversity enhancement and the circular economy. The Unit will also report on, and monitor progress at a range of levels.



The Climate Action unit will continue to work with the SEAI on the expansion of the Sustainable Energy Communities (SEC) programme throughout the County and bridge funding will be provided to support the preparation of community-specific Energy Master Plans over the course of 2025.

The Community Climate Action Fund was launched in 2024. This is a capital fund worth €400k which is administered by the Community Climate Action Officer. This fund is providing support for 35 communities throughout the County in achieving their climate action ambitions, in addition to two cross-border initiatives developed with communities in Northern Ireland amounting to €115k. DECC have indicated that there may be additional funds announced for community projects over the course of 2025. Funding continues to be provided by the DECC to cover staff costs assigned to the Climate Action Unit including the Climate Action Coordinator, Climate Action Officer and the Community Climate Action Officer.

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations	107,100	107,100	107,100	107,100
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	65,000	65,000	65,000	65,000
E0199 Service Support Costs	185,300	185,300	165,100	165,100
E01 Landfill Operation and Aftercare	357,400	357,400	337,200	337,200
E0201 Recycling Facilities Operations	664,100	664,100	639,100	639,100
E0202 Bring Centres Operations	-	-	-	-
E0204 Other Recycling Services	-	-	-	-
E0299 Service Support Costs	181,400	181,400	160,400	160,400
E02 Recovery & Recycling Facilities Operations	845,500	845,500	799,500	799,500
E0301 Waste to Energy Facilities Operations	-	-	-	-
E0399 Service Support Costs	-	-	-	-
E03 Waste to Energy Facilities Operations	-	-	-	-
E0401 Recycling Waste Collection Services	-	-	-	-
E0402 Organic Waste Collection Services	-	-	-	-
E0403 Residual Waste Collection Services	-	-	-	-
E0404 Commercial Waste Collection Services	-	-	-	-
E0406 Contribution to Waste Collection Services	-	-	-	-
E0407 Other Costs Waste Collection	26,000	26,000	23,000	23,000
E0499 Service Support Costs	2,200	2,200	2,100	2,100
E04 Provision of Waste to Collection Services	28,200	28,200	25,100	25,100
E0501 Litter Warden Service	104,500	104,500	104,500	104,500
E0502 Litter Control Initiatives	79,800	79,800	69,800	69,800
E0503 Environmental Awareness Services	-	-	-	-
E0599 Service Support Costs	309,300	309,300	287,900	287,900
E05 Litter Management	493,600	493,600	462,200	462,200
E0601 Operation of Street Cleaning Service	191,100	191,100	187,100	187,100
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	14,400	14,400	13,400	13,400
E06 Street Cleaning	205,500	205,500	200,500	200,500
E0701 Monitoring of Waste Regs (incl Private Landfills)	298,700	298,700	255,700	255,700
E0702 Enforcement of Waste Regulations	58,700	58,700	38,700	38,700
E0799 Service Support Costs	202,800	202,800	190,500	190,500
E07 Waste Regulations, Monitoring and Enforcement	560,200	560,200	484,900	484,900

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan	52,700	52,700	52,700	52,700
E0802 Contrib to Other Bodies Waste Management Planning	-	-	-	-
E0899 Service Support Costs	23,700	23,700	22,300	22,300
E08 Waste Management Planning	76,400	76,400	75,000	75,000
E0901 Maintenance of Burial Grounds	291,200	291,200	298,700	298,700
E0999 Service Support Costs	76,200	76,200	73,100	73,100
E09 Maintenance of Burial Grounds	367,400	367,400	371,800	371,800
E1001 Operation Costs Civil Defence	193,900	193,900	118,900	118,900
E1002 Dangerous Buildings	10,000	10,000	10,000	10,000
E1003 Emergency Planning	10,000	10,000	10,000	10,000
E1004 Derelict Sites	25,000	25,000	25,000	25,000
E1005 Water Safety Operation	6,000	6,000	6,000	6,000
E1099 Service Support Costs	57,800	57,800	54,500	54,500
E10 Safety of Structures and Places	302,700	302,700	224,400	224,400
E1101 Operation of Fire Brigade Service	3,062,900	3,062,900	3,562,900	3,562,900
E1103 Fire Services Training	115,000	115,000	115,000	115,000
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	553,100	553,100	519,800	519,800
E11 Operation of Fire Service	3,731,000	3,731,000	4,197,700	4,197,700
E1201 Fire Safety Control Cert Costs	-	-	-	-
E1202 Fire Prevention and Education	-	-	-	-
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	-	-	-	-
E12 Fire Prevention	-	-	-	-
E1301 Water Quality Management	358,500	358,500	333,500	333,500
E1302 Licensing and Monitoring of Air and Noise Quality	-	-	-	-
E1399 Service Support Costs	183,300	183,300	172,200	172,200
E13 Water Quality, Air and Noise Pollution	541,800	541,800	505,700	505,700
E1401 Agency & Recoupable Service	-	-	-	-
E1499 Service Support Costs	-	-	-	-
E14 Agency & Recoupable Services	-	-	-	-
E1501 Climate Change and Flooding	421,000	421,000	421,000	421,000
E15 Climate Change and Flooding	421,000	421,000	421,000	421,000
Division E Total	7,930,700	7,930,700	8,105,000	8,105,000

Table F - Income				
Division E - Environmental Services				
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	232,500	232,500	232,500	232,500
Social Protection	-	-	-	-
Defence	83,500	83,500	83,500	83,500
Environment, Climate & Communications	-	-	-	-
Other	30,000	30,000	30,000	30,000
Total Government Grants & Subsidies	346,000	346,000	346,000	346,000
Goods & Services				
Domestic Refuse Charges	147,000	147,000	147,000	147,000
Commercial Refuse Charges	-	-	-	-
Landfill Charges	-	-	-	-
Fire Charges	200,000	200,000	200,000	200,000
Superannuation	84,300	84,300	84,300	84,300
Agency Services & Repayable Works	60,000	60,000	60,000	60,000
Local Authority Contributions	15,000	15,000	15,000	15,000
Other income	745,100	745,100	1,245,100	1,245,100
Total Goods & Services	1,251,400	1,251,400	1,751,400	1,751,400
Division E Total	1,597,400	1,597,400	2,097,400	2,097,400

Division F

Recreation and Amenity



F Recreation and Amenity

F01 Operation and Maintenance of Leisure Facilities

Castlerea Swimming Pool

A budget of €118k has been allocated for the maintenance and operation of Castlerea Swimming Pool in 2025 and to operate the pool for the 12-week Summer Season. This is an increase of €38k.

Roscommon Leisure Centre

The above Company is responsible for the management and operations of Roscommon Leisure Centre. The sustainability of this facility is a continuous challenge and requires subvention to meet the demands of financial operational costs. A budget of €297k has been allocated for 2025 to meet costs associated with operating and maintaining the facility which is an increase of €32k.

F02 Operation of Library and Archival Services

The budgeted provision for the operation of the Library and Archival Service for 2025 is €2,705k inclusive of support service costs.

The budget provides for the operation of the service through the branch library network, the Mobile Library Service, the County Library and through extensive online services.

The County Library facility provides a range of core functions and support services including the delivery of online resources and the provision of local studies.

Subject to the availability of resources in 2025, we will deliver services in line with the priorities of a new *National Public Library Strategy 2023-2027 – The Library is the Place: Information, Recreation, Inspiration*. The strategy sets out a number of key services for development and enhancement across the library service, under the strategic themes of *People – Spaces – Connections* in order to encourage increased usage and in support of economic, social and cultural drivers including reading and literacy, learning and information and community and culture. The provision of support for frontline library services will remain a priority in 2025. The delivery of the workforce plan for the library service will allow for further development, enabling the delivery of services to meet the changing needs of library users and for a consistent level of capacity across the library service.

Specific measures in 2025 include the promotion of the My Open Library Service in Ballaghaderreen, the implementation of the new Library Development Plan and the upgrading of the mobile library vehicle.

In addition to the delivery of national library programmes such as the *Healthy Ireland in Libraries* programme and *Right to Read* programmes, the Library Service will work to deliver the new *Skills for Library* programme throughout County Roscommon. This service aims to support the development of digital skills, media literacy, health awareness and sustainable lifestyles and the environment.

The development of our Sense-Ability service to our neuro-diverse community will continue with the inclusion of a programme of events, and promotion of the collection of sensory toys and equipment, the new sensory garden at Castlerea Library and our other sensory spaces in Castlerea, Roscommon and Boyle libraries.



F03 Operation, Maintenance and Improvement of Outdoor Leisure Areas

An amount of €939k inclusive of support service costs has been included in the budget to meet the costs of maintaining a list of outdoor amenities around the county. This includes funding of €27k for Roscommon Town Park and €30k for Monksland Amenity Area.

As a result of budgetary pressures, the priority for 2025 will be to maintain those areas of greatest usage i.e. amenity areas in towns and villages. Grass cutting in towns and villages will be provided within the limited resources available and as always sympathetic to our policy on pollinators.

F04 Community Sport and Recreational Development

The Council works with Sport Ireland and in particular Roscommon Local Sports Partnership who plan, lead and coordinate the development of sport and physical activity in County Roscommon delivering a broad range of programmes and activities to about 6000 people. The Council is a member of the board of Roscommon Sports Partnership on a number of sporting, health and wellbeing and social inclusion initiatives. This investment has seen an increase in the number of children and young people engaging in sport, an increase in the number of girls remaining in sport and an increase in an availability of all ability sports initiatives across the county. In 2025 Roscommon County Council will continue to contribute towards the cost of:

- GAA Games Promotion Officer
- Ladies GAA Games Promotion Officer
- Connacht Rugby Development Officer
- FAI Development Officer

In 2025 Roscommon County Council will also provide support of €10k to Roscommon Camogie Association to enhance their ability to support initiatives above in a newly established Service Level Agreement with the Association. The Roscommon Outdoor Recreation Strategy, 2023-2028, will continue to guide the planning and delivery of outdoor recreation measures in 2025. The Council is progressing with Planning and Design for the Indoor Recreation and Outdoor Sports (iROS) facilities in Roscommon Town.

Healthy Ireland Coordinator

Healthy Ireland is a Department of Health funded initiative that serves as the national strategy for enhancing the health and well-being of all Irish residents.

Within our Local Authority, the position of the Roscommon Healthy Ireland Coordinator holds significant importance in driving forward the local health and well-being agenda. This agenda has a clear focus on increasing physical activity and improving positive mental health across all ages and demographics improving community connectedness and reducing social isolation.

The Roscommon Healthy Ireland Coordinator plays a pivotal role in supporting the local health and well-being agenda by fostering collaboration and coordination with related programs, initiatives, and organisations. This collaboration has supported the roll out of Connect Cafés in a targeted community centred approach throughout Roscommon to improve mental health and facilitate positive and meaningful communication opportunities, development of a hugely successful Fit Farmers programme in conjunction with Roscommon Sports Partnership to support the lifestyle changes needed to sustainably improve farmer health and wellbeing which has been such a significant issue in the county. We have also been successful in responding to communities in crisis within Roscommon through the development and delivery of a Rise & Thrive programme to support in overcoming shared community trauma and

build community resilience. The role of Healthy Ireland coordinator also champions social inclusion through projects such as our soccer diversity programme where we use the medium of sport to not only increase physical activity but to provide the vehicle for young people from numerous backgrounds to come together and play together forging relationships, growing confidence and building connection. By channelling Healthy Ireland funding in an outcomes based approach we have successfully developed many more initiatives to improve the overall wellbeing of people across County Roscommon.

Furthermore we will continue to take the lead in developing and overseeing this programme of work under Round 4 of the Healthy Ireland Fund through delivery on Actions identified in our Healthy Roscommon Community Wellbeing Plan 2024 – 2026 ensuring the continued improvement of the health and wellbeing of all who live and work in Roscommon.

F05 Operation of Arts Programme

Arts Office

The Arts Office will deliver an annual programme broadly based on the four strategic priorities of *Place for Art: Roscommon Arts Plan 2023-2028*:

- **The Artist:** Support artists and arts professionals to make great work that can be enjoyed and valued
- **Public Engagement:** Provide a broad range of opportunities for people in Roscommon to engage with the Arts
- **Children & Young People:** Enrich the lives of children and young people through the arts
- **Arts Infrastructure:** Provide for captivating, challenging, culturally diverse, high quality arts experiences in public spaces.



Working in partnership with the Arts Council of Ireland and Creative Ireland, the Arts Office will take a considered approach to enhancing the level of engagement and participation in the arts for the people of Roscommon through a range of arts events and workshops. The Arts Office will continue to provide information and expertise to the public and to the arts community. Artists will be supported through awards, bursaries, residencies, commissioning, training & networking opportunities and the development of spaces in which artists can develop, create and present work.

Public Programmes such as Culture Night, Bealtaine Festival and the Literary Development Programme, which have strong engagement with the county's artists, venues and cultural organisations, will be further developed and enhanced. Planning, training, programming and funding for Inclusion in the Arts will continue to be a focus of the Arts Participation Programme as well as the development of the CARE Programme – Creative Ageing in Roscommon. The Arts Office will continue to prioritise Youth Arts, encouraging young people and children to create, experience and participate in the arts, ensuring that their voices remain at the core of on-going planning and implementation of programmes such as Artists in Schools, Roscommon County Youth Theatre, Music Generation Roscommon and Cruinniú na nÓg, Ireland's national day of free creativity for young people.



Through the Public Art Programme, the Arts Office will provide for captivating, challenging, culturally diverse, high quality arts experiences in public spaces, commissioning artworks which connect our people, our places and public spaces. The Arts Office, working with the Creative Communities Engagement Officer, will again take a key role in the development and delivery of the Creative Ireland Programme. Working with the internal Culture Team comprising Arts, Heritage, Tourism, Library and LEO and the national Creative Ireland Office (in the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media), the team's role is to provide a collective forum for the ambition of culture and creativity within the local authority and with its communities.

Roscommon Arts Centre

Roscommon Arts Centre is an inclusive and vibrant arts space for audiences and where artists are supported to create, develop and present work. In 2025 the team at Roscommon Arts Centre will continue to deliver a multi-faceted programme of activity, under four pillars:

- **Performance:** A year-round diverse programme of live events in the Centre's 194-seater auditorium.
- **Visual Art:** Curated and exhibited in the Centre's dedicated Gallery - reflecting the breadth of contemporary arts practice, with opportunities for local, regional, national and international artists and collaborations.
- **Outreach & Engagement:** A series of on-site and off-site opportunities for the public to expand and deepen their engagement with the arts which is inclusive and compliments the Performance and Visual Art pillars.
- **Artist Supports:** A programme of supports for professional artists across all art forms which includes residencies, mentoring, commissions, networking and access to studio & work spaces at the centre to develop and share work in progress.

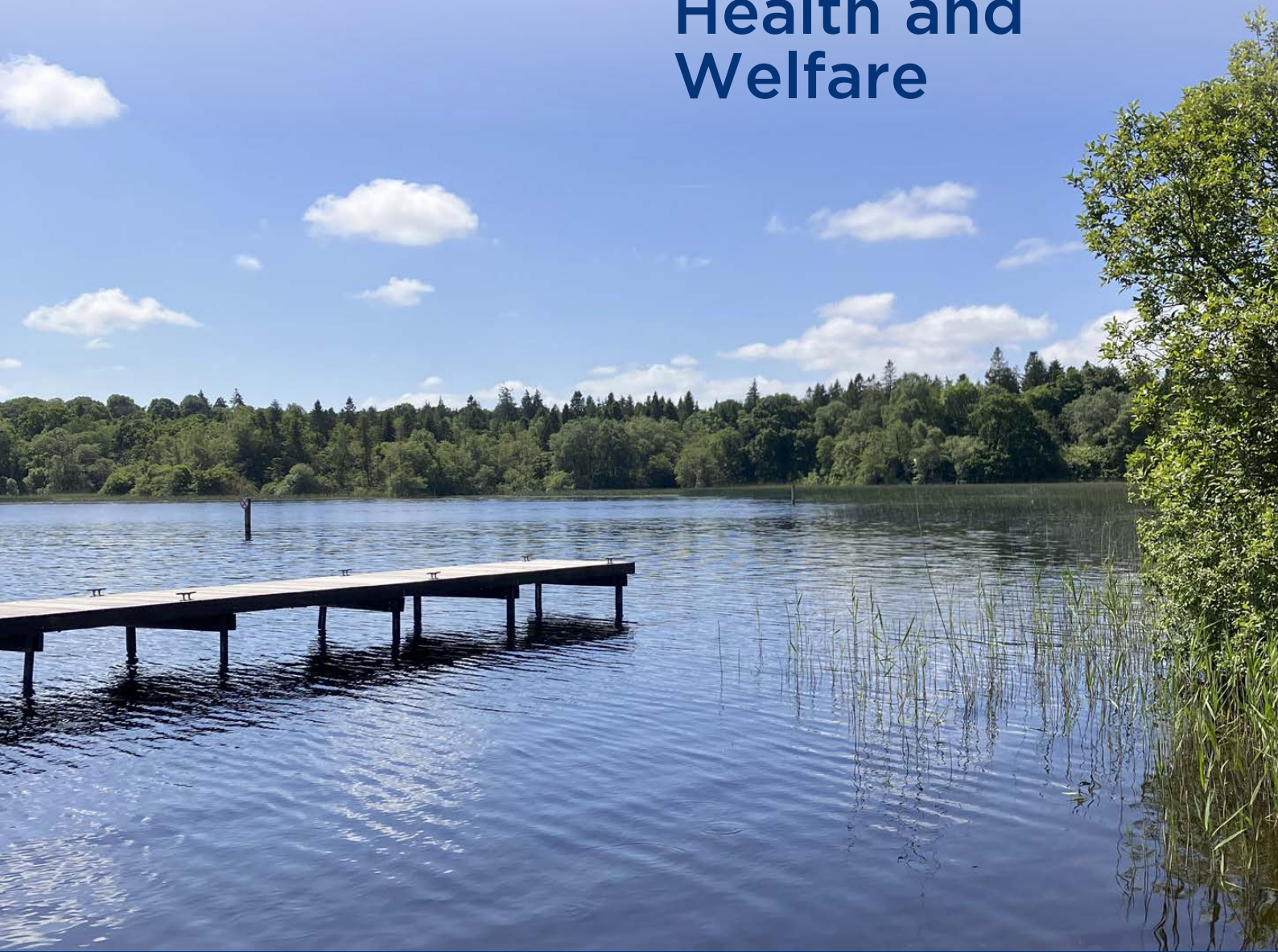


Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations	422,100	422,100	312,100	312,100
F0103 Contribution to External Bodies Leisure Facilities	75,000	75,000	72,000	72,000
F0199 Service Support Costs	36,600	36,600	34,500	34,500
F01 Leisure Facilities Operations	533,700	533,700	418,600	418,600
F0201 Library Service Operations	1,617,000	1,617,000	1,474,000	1,474,000
F0202 Archive Service	-	-	-	-
F0204 Purchase of Books, CD's etc.	140,300	140,300	128,300	128,300
F0205 Contributions to Library Organisations	5,000	5,000	5,000	5,000
F0299 Service Support Costs	943,000	943,000	879,000	879,000
F02 Operation of Library and Archival Service	2,705,300	2,705,300	2,486,300	2,486,300
F0301 Parks, Pitches & Open Spaces	907,900	907,900	642,900	642,900
F0302 Playgrounds	-	-	-	-
F0303 Beaches	-	-	-	-
F0399 Service Support Costs	31,000	31,000	29,100	29,100
F03 Outdoor Leisure Areas Operations	938,900	938,900	672,000	672,000
F0401 Community Grants	-	-	-	-
F0402 Operation of Sports Hall/Stadium	-	-	-	-
F0403 Community Facilities	-	-	-	-
F0404 Recreational Development	387,000	387,000	170,100	170,100
F0499 Service Support Costs	97,100	97,100	90,100	90,100
F04 Community Sport and Recreational Development	484,100	484,100	260,200	260,200
F0501 Administration of the Arts Programme	764,900	764,900	764,900	764,900
F0502 Contributions to other Bodies Arts Programme	-	-	-	-
F0503 Museums Operations	-	-	-	-
F0504 Heritage/Interpretive Facilities Operations	256,900	256,900	241,900	241,900
F0505 Festivals & Concerts	5,000	5,000	5,000	5,000
F0599 Service Support Costs	407,600	407,600	379,900	379,900
F05 Operation of Arts Programme	1,434,400	1,434,400	1,391,700	1,391,700
F0601 Agency & Recoupable Service	-	-	-	-
F0699 Service Support Costs	-	-	-	-
F06 Agency & Recoupable Services	-	-	-	-
Division F Total	6,096,400	6,096,400	5,228,800	5,228,800

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
Education	-	-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Social Protection	-	-	-	-
Library Council	-	-	-	-
Arts Council	144,400	144,400	144,400	144,400
Transport	-	-	-	-
Rural & Community Development	-	-	-	-
Other	145,000	145,000	145,000	145,000
Total Government Grants & Subsidies	289,400	289,400	289,400	289,400
Goods & Services				
Recreation/Amenity/Culture	175,500	175,500	175,500	175,500
Superannuation	94,500	94,500	94,500	94,500
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	305,600	305,600	103,700	103,700
Total Goods & Services	575,600	575,600	373,700	373,700
Division F Total	865,000	865,000	663,100	663,100

Division G

Agriculture, Education, Health and Welfare



G Agriculture, Education, Health and Welfare

G01 Land Drainage Costs

The budget for land drainage is estimated at €226k inclusive of support service costs.

The OPW continue to support Roscommon County Council in applying for and completing Non-Coastal Minor Works based on applications submitted.

G04 Veterinary Service

The Council operates a service contract with the Food Safety Authority of Ireland (F.S.A.I.) to oversee food safety at nine licensed slaughterhouses and five approved stand-alone meat manufacturing plants in the county. The supervision of the slaughterhouses is carried out by the Council's Veterinary Officer and three temporary Veterinary Inspectors. Under the Control of Dogs Act 1986, the Council is responsible for the control of dogs within the county. There is a service contract in place for the provision of dog control within the county. The National Dog Register System operated by An Post on behalf of the Council provides for online purchase of dog licences.



Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas	138,700	138,700	172,400	172,400
G0102 Contributions to Joint Drainage Bodies	80,000	80,000	90,000	90,000
G0103 Payment of Agricultural Pensions	-	-	-	-
G0199 Service Support Costs	7,800	7,800	7,300	7,300
G01 Land Drainage Costs	226,500	226,500	269,700	269,700
G0201 Operation of Piers	-	-	-	-
G0203 Operation of Harbours	-	-	-	-
G0299 Service Support Costs	-	-	-	-
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-
G0301 General Maintenance - Costal Regions	-	-	-	-
G0302 Planned Protection of Coastal Regions	-	-	-	-
G0399 Service Support Costs	-	-	-	-
G03 Coastal Protection	-	-	-	-
G0401 Provision of Veterinary Service	17,200	17,200	17,200	17,200
G0402 Inspection of Abattoirs etc	120,000	120,000	120,000	120,000
G0403 Food Safety	37,400	37,400	37,400	37,400
G0404 Operation of Dog Warden Service	209,600	209,600	202,100	202,100
G0405 Other Animal Welfare Services (incl Horse Control)	12,000	12,000	2,000	2,000
G0499 Service Support Costs	134,800	134,800	126,400	126,400
G04 Veterinary Service	531,000	531,000	505,100	505,100
G0501 Payment of Higher Education Grants	-	-	-	-
G0502 Administration Higher Education Grants	-	-	-	-
G0503 Payment of VEC Pensions	-	-	-	-
G0504 Administration VEC Pension	-	-	-	-
G0505 Contribution to Education & Training Board	-	-	-	-
G0506 Other Educational Services	-	-	-	-
G0507 School Meals	-	-	-	-
G0599 Service Support Costs	-	-	-	-
G05 Educational Support Services	-	-	-	-
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-
Division G Total	757,500	757,500	774,800	774,800

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht	-	-	-	-
Education	-	-	-	-
Transport	-	-	-	-
Food Safety Authority of Ireland	204,800	204,800	204,800	204,800
Agriculture, Food, & Marine	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	204,800	204,800	204,800	204,800
Goods & Services				
Superannuation	9,200	9,200	9,200	9,200
Agency Services & Repayable Works	60,000	60,000	60,000	60,000
Local Authority Contributions	-	-	-	-
Other income	5,000	5,000	5,000	5,000
Total Goods & Services	74,200	74,200	74,200	74,200
Division G Total	279,000	279,000	279,000	279,000

Division H

Miscellaneous Services



H Miscellaneous Services

H01 Profit and Loss Machinery Account

The costs shown under this heading relate to the distribution of the Central Management Charge shown in Appendix 1.

H03 Administration of Commercial Rates

Roscommon County Council is aware of the ongoing challenges facing commercial businesses and recognise the pivotal role they play in driving economic development at local level. The Rates Incentive Scheme was introduced in recent years to assist the Small and Medium Enterprise (SME) sector. It provides an incentive for businesses to occupy vacant units, by reducing business entry costs and assisting with the ongoing operational costs of running a business. The Scheme is designed to benefit new occupiers of vacant premises in order to kick start economic activity and foster job creation locally. By encouraging the use of vacant commercial properties, the scheme aims to support the regeneration and revitalisation of towns and villages helping to improve streetscapes, while simultaneously benefiting other businesses with increased footfall and activity. To date, a total of 32 new businesses have availed of the scheme throughout the county. In addition, the Rates Incentive Scheme also provides for an annual 5% early payment discount for ratepayers who operate small businesses when their rates account is cleared by 30th June. Eligible businesses must have an annual rates liability below €5k. In 2024, a total of 562 businesses benefited under the scheme at a cost of €49k. The Scheme will continue to operate in 2025.

In 2024, the Council administered the Increased Cost of Business Scheme (ICOB) in association with the Department of Enterprise, Trade and Employment for businesses with a rates liability under €30k per annum. The rate of payment was linked to the rates levied on the property. A total of 1065 grants to the value of €2.6 million were paid directly into the accounts of ratepayers in 2024, subject to their rates account being paid up to date at 31st December, 2023. This cash injection of Government funding was a welcome boost to the SME sector and a timely intervention to help defray the increasing costs associated with running a business.

H04 Franchise Costs

Costs incurred under this heading are applied to the maintenance of the electoral register in accordance with Electoral Legislation. The Electoral Reform Act 2022 was enacted on 13th October 2022 and gives effect to the introduction of an Electoral Commission and changes to the Electoral Register system, including a rolling register.

H05 Operation of Morgue and Coroner Expenses

A provision of €138k has been made to meet the costs associated with this heading.

H06 Weighbridges

The Council operates a number of small weighbridges throughout the county and a small provision is made towards their operation.

H07 Operation of Markets and Casual Trading

Under the Casual Trading Act 1995, a Local Authority may acquire any market right in respect of a market or fair in its functional area by agreement or compulsorily. Casual Trading Bye Laws were adopted in 2019 and are now operating throughout the county.



H09 Local Representation/Civic Leadership

Payments to Elected Members, including representational payments, allowances for attendance at meetings, conferences and retirement gratuities as provided for under statutory regulations.

H10 Motor Taxation

The Motor Tax office offers a wide range of services to the general public in addition to supplementing the Department of Transport online service. The Motor Tax office can process motor tax renewals and the issuing of discs at local level in addition to providing support and advice to vehicle owners and garages on a wide range of issues. Certain services including the first time taxing of commercial vehicles, the processing of conversions, the issuing of trailer licences, the processing of trade plate applications and the queueing of replacement documents including vintage vehicles can only be processed through the local office.

H11 Agency and Recoupable Services

NPPR clearance must be obtained from the respective local authority to facilitate the sale or transfer of all residential properties and in some cases, the NPPR charges become payable with interest where there is a liability. The Non Principal Private Residence charge has generated significant income for local authorities since the introduction of the charge in 2009. However, it is expected that the income generated from this charge will reduce substantially to €6k in 2025 as the charge is phased out after March, 2025.

Irish Public Bodies (IPB) have indicated a dividend for 2025 and this budget heading includes income of €122k which is an increase of €24k.

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service	-	-	-	-
H0102 Plant and Machinery Operations	-	-	-	-
H0199 Service Support Costs	192,200	192,200	188,400	188,400
H01 Profit & Loss Machinery Account	192,200	192,200	188,400	188,400
H0201 Purchase of Materials, Stores	-	-	-	-
H0202 Administrative Costs Stores	-	-	-	-
H0203 Upkeep of Buildings, stores	-	-	-	-
H0299 Service Support Costs	-	-	-	-
H02 Profit & Loss Stores Account	-	-	-	-
H0301 Administration of Rates Office	31,000	31,000	31,000	31,000
H0302 Debt Management Service Rates	150,500	150,500	150,500	150,500
H0303 Refunds and Irrecoverable Rates	2,156,300	2,156,300	2,096,900	2,096,900
H0399 Service Support Costs	214,900	214,900	204,300	204,300
H03 Adminstration of Rates	2,552,700	2,552,700	2,482,700	2,482,700
H0401 Register of Elector Costs	106,100	106,100	106,100	106,100
H0402 Local Election Costs	-	-	130,000	130,000
H0499 Service Support Costs	54,200	54,200	51,100	51,100
H04 Franchise Costs	160,300	160,300	287,200	287,200
H0501 Coroner Fees and Expenses	100,000	100,000	100,000	100,000
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	37,600	37,600	35,600	35,600
H05 Operation of Morgue and Coroner Expenses	137,600	137,600	135,600	135,600
H0601 Weighbridge Operations	1,700	1,700	1,700	1,700
H0699 Service Support Costs	900	900	900	900
H06 Weighbridges	2,600	2,600	2,600	2,600
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	15,000	15,000	15,000	15,000
H0799 Service Support Costs	18,600	18,600	18,000	18,000
H07 Operation of Markets and Casual Trading	33,600	33,600	33,000	33,000
H0801 Malicious Damage	-	-	-	-
H0899 Service Support Costs	-	-	-	-
H08 Malicious Damage	-	-	-	-

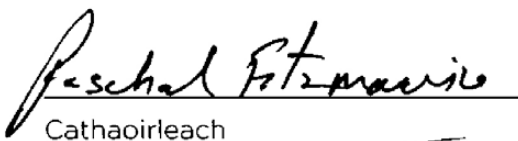
Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments	540,000	540,000	490,800	490,800
H0902 Chair/Vice Chair Allowances	43,000	43,000	43,000	43,000
H0903 Annual Allowances LA Members	-	-	-	-
H0904 Expenses LA Members	200,600	200,600	200,600	200,600
H0905 Other Expenses	149,000	144,000	26,000	26,000
H0906 Conferences Abroad	6,000	6,000	6,000	6,000
H0907 Retirement Gratuities	51,500	51,500	150,000	150,000
H0908 Contribution to Members Associations	24,500	24,500	21,500	21,500
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs	533,700	533,700	508,200	508,200
H09 Local Representation & Civic Leadership	1,548,300	1,543,300	1,446,100	1,446,100
H1001 Motor Taxation Operation	305,900	305,900	305,900	305,900
H1099 Service Support Costs	333,700	333,700	315,800	315,800
H10 Motor Taxation	639,600	639,600	621,700	621,700
H1101 Agency & Recoupable Service	275,800	275,800	233,500	233,500
H1102 NPPR	-	-	-	-
H1199 Service Support Costs	179,200	179,200	170,200	170,200
H11 Agency & Recoupable Services	455,000	455,000	403,700	403,700
Division H Total	5,721,900	5,716,900	5,601,000	5,601,000
OVERALL TOTAL	79,662,100	79,662,100	75,431,200	75,431,200

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage	1,699,700	1,699,700	1,699,700	1,699,700
Agriculture, Food, & Marine	-	-	-	-
Social Protection	-	-	-	-
Justice	5,000	5,000	5,000	5,000
Other	-	-	-	-
Total Government Grants & Subsidies	1,704,700	1,704,700	1,704,700	1,704,700
Goods & Services				
Superannuation	77,300	77,300	77,300	77,300
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
NPPR	6,000	6,000	26,000	26,000
Other income	5,618,700	5,618,700	3,565,200	3,565,200
Total Goods & Services	5,702,000	5,702,000	3,668,500	3,668,500
Division H Total	7,406,700	7,406,700	5,373,200	5,373,200

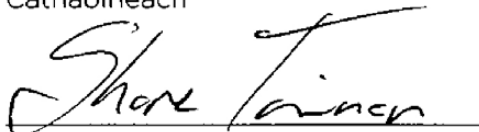
CERTIFICATE OF ADOPTION

I hereby certify that at the Budget Meeting of Roscommon County Council held this 4th day of December, 2024 the Council by Resolution adopted for the financial year ending on the 31st day of December, 2025 the Budget set out in Tables (A to F) and by Resolution determined in accordance with the said Budget the Commercial Rates set out in Table A to be the Annual Rate on Valuation (ARV) to be levied for that year for the purposes set out in those Tables.

Signed


Cathaoirleach

Counter signed


Chief Executive

Dated this 4th day of December 2024

APPENDIX 1		
SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2025		
Description	2025 €	2024 €
Area Office Overhead	551,800	551,800
Corporate Affairs Overhead	1,224,000	1,151,200
Corporate Buildings Overhead	1,918,300	1,918,300
Finance Function Overhead	733,800	733,800
Human Resource Function Overhead	1,549,100	1,386,100
IT Services	1,747,100	1,576,900
Print/Post Room Service Overhead Allocation	176,600	176,600
Pension & Lump Sum Overhead	7,072,400	6,622,400
Total Expenditure Allocated to Services	14,973,100	14,117,100

APPENDIX 2		
SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2025		
Description	2025 €	2025 €
Discretionary		
** Discretionary Local Property Tax (Table A)	<u>12,584,000</u>	12,584,000
Self Funding - Revenue Budget		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
Total Local Property Tax - Revenue Budget		<u>12,584,000</u>
Self Funding - Capital Budget		
Housing & Building	-	
Roads, Transport & Safety	<u>-</u>	-
Total Local Property Tax - Capital Budget		<u>-</u>
Total Local Property Tax Allocation (Post Variation)		12,584,000



Comhairle Contae
Ros Comáin
Roscommon
County Council



Roscommon County Council Capital Programme 2025-2027



Introduction

The 3-year Capital Programme is being presented with the annual budget as prescribed in Section 135 of the Local Government Act, 2001. The Programme indicates projects proposed for the years 2025, 2026 and 2027 and the actual level of expenditure will ultimately depend on the applicable funding and resources being available.

The total estimated expenditure for the period of the Programme is **€530,377k**

The estimated income by category is summarised as follows:

	€K
State Grants and Subsidies	502,502
Borrowings	6,600
Development Contributions	980
Other	20,295
Total	530,377

Shane Tiernan
Chief Executive

Seán Mullarkey
Head of Finance, Procurement,
Enterprise, Building Control
and Emergency Services.

1. Housing and Building

	Estimated Expenditure €	Sources of Funding	Development Contributions €
<p>1.1 Local Authority Housing</p> <p>All projects progressing under the Housing Capital Programme continue to be dependent on the Department of Housing, Local Government and Heritage (DHLGH) for project and funding approval. The estimated capital activity in this programme is also based on certain assumptions including the presumption that planning, procurement, legal, financial and other project challenges will be overcome over the course of the programme. The amount shown represents the estimated value of assets added to RCC stock.</p> <p>Local Authority Social Housing</p> <p>The 'Housing for All' government programme 2022-2026 will govern expenditure. An estimate of likely delivery for 2024 - 2026 has been included for the purpose of this report. Delivery options ultimately resulting in the generation of assets for the council include acquisitions, Part V acquisitions, direct build, Turnkey acquisition and the return to use of derelict properties. Under Housing for All direct builds are the preferred delivery mechanism for the review period and beyond. In addition, all viable voids and derelict units are returned to use in a timely manner.</p> <p>Estimates are based on assessment of needs; many projects will have an urban infill/regeneration focus and shall be guided by the National Planning Framework (NPF):</p> <ul style="list-style-type: none"> ● 2025 = € 23.6m ● 2026 = € 37.0m ● 2027 = € 25.4m <p>Delivery options not resulting in the generation of assets for the Council include CALF/CAS schemes, MTR (Mortgage to Rent) PPP and Repair and Lease. These schemes will provide approximately 40 units over the same three-year period. This is less than the previous forecast period as CALF/CAS schemes tend to rely on private turnkey development as per above, this delivery mechanism appears to be reaching value for money limits (i.e., scheme viability may be an issue).</p>	86,000,000	DHLGH	

1. Housing and Building (cont)

	Estimated Expenditure €	Sources of Funding	Development Contributions €
Traveller Accommodation The Traveller Accommodation Programme (2025-2029) was adopted in 2024 and has committed to the following projects: <ul style="list-style-type: none"> ● Torpan Beg, Ballyforan - extensions to 3no Units will proceed at an estimated €1,100,000. ● Killerney, Roscommon - Revised design for 5no. units (5no. 4 bed units). 	3,300,000	DHLGH	
1.2 Local Authority Home Loan The Local Authority Home Loan Scheme is an enhanced government backed mortgage for first time buyers to purchase a new or second-hand property or build their own home. On the 1st March, 2023 house prices limits for Roscommon increased to €275k. The income limits nationwide for single applicants increased to €70k and for joint applicants to €85k. An applicant can borrow up to 90% of the market value of a residential property subject to a maximum loan of €247k for County Roscommon. Based on the last 12 months, the number of approved loans has been 10 and the average value of these loans was €162k. The Local Authority Purchase and Renovation Loan (LAPR) is an expansion of the Local Authority Home Loan and supports both the purchase and renovation of homes which are eligible under the existing vacant Property refurbishment Grant (VPRG) Projections for 2025 to 2027 are based on these figures. The Local Authority Home Loan is also available to tenants who qualify for the Tenant Purchase scheme.	4,915,000	DHLGH	
Croí Cónaithe Fund A grant of up to a maximum of €50k will be available for the refurbishment of vacant properties for occupation as a principal private residence and/ or for one property for rental purposes. Where the refurbishment costs are expected to exceed the standard grant of up to €50k, a maximum top-up grant amount of up to €20k will be available where the property is confirmed by the applicant to be derelict (i.e. structurally unsound and dangerous) bringing the total grant available for a derelict property up to a maximum of €70k. Projections are based on 2024 drawdowns and increased completions.	10,500,000	100% DHLGH	

1. Housing and Building (cont)

	Estimated Expenditure €	Sources of Funding	Development Contributions €
1.3 Assistance to Persons Improving Houses Private Housing Grants <p>The Housing Adaptation Grant Scheme is a grant based scheme allowing older people and/or people with a disability or mobility issue to apply for grant aid to assist with necessary improvements to their own home. Total grant aid available in 2024 was €1,284k (80% from Department resources and 20% matching funds of €256k from RCC resources). Allowing for a slight increase, predicted expenditure is in the order of €4.8m over the three-year period (average of €1.6m per annum). 80% of this amount is funded by the DHLGH and 20% is funded from local authority resources via the revenue account.</p>	4,800,000	80% DHLGH and 20% RCC	
LA Housing Grants <p>Based on previous years, estimated expenditure on Housing Adaptation Grants for local authority dwellings is likely to be in the order of €1,650k (€550k per annum over three years). 90% of this amount is funded by the DHLGH and 10% is funded from local authority resources via the revenue account.</p>	1,650,000	90% DHLGH and 10% RCC	
Energy Improvement Works to LA Dwellings <p>The Energy Efficiency/Retrofitting Programme (EERP) requires local authorities to move to a 'deeper retrofit' programme, thus building on what has been completed in previous years. The revised programme provides for a significant upscaling in the level of funding available and focuses on ensuring that the fabric of the home is upgraded and an energy efficient heating system is provided.</p> <p>Based on previous allocations, it is estimated that RCC will receive funding for upgrade works to an average of 38 units per annum in the order of 1,254k per annum.</p>	3,762,000	DHLGH	

2. Road Transportation and Safety

	Estimated Expenditure €	Sources of Funding	Development Contributions €
2.2 Road Improvements <p>Transport Infrastructure Ireland (TII) has overall responsibility for planning, construction, maintenance and supervision of the national roads network. TII provides annual capital funding for a number of major and minor projects on the national road network in County Roscommon (245km). The funding provides for design and construction of major and minor projects, pavement improvements, strengthening and safety measures at specific locations throughout the county. The specific details of work to be financed from capital grants will be included in the Schedule of Municipal District Works and Service Delivery Plans as per Section 103(A) (1) of the Local Government Reform Act 2014.</p>			
N4 Carrick to Dromod Road Project <p>The N4 Carrick on Shannon to Dromod project involves the provision of a transport solution, which includes a new bridge crossing of the River Shannon, to relieve the significant traffic congestion on the N4 through Carrick on Shannon. A Section 85 Agreement under the Local Government Act is in place between Roscommon County Council and Leitrim County Council. Under the Section 85 Agreement Leitrim County Council is the Lead Authority. Leitrim County Council appointed Ove Arup and Partners Ireland Ltd. (t/a ARUP) to progress the project through the planning process in March 2020. Phase 1 (Concept and Feasibility) was completed in July 2020. Phase 2 (Option Selection) was completed in March 2023. Following TII approval to proceed to Phase 3 (Design and Environmental Evaluation) and considering the Preamble to the 2023 Grant Allocations to Local Authorities for National Roads, Leitrim County Council prioritised the progression of the Town Bypass and associated traffic demand management and active travel measures through subsequent development phases. ARUP commenced Phase 3 (Design and Environmental Evaluation) of the prioritised project in June 2023. Ground Investigation and Topographical surveys necessary to progress the design were carried out in 2023 and 2024. Environmental surveys and assessments necessary to inform the EIA and design processes have been carried out and are being updated as required. Public Display No. 4 was held in the Landmark Hotel in Carrick on Shannon on the 20th March 2024 and the feedback received is being reviewed to refine the Design wherever possible. Landowner and stakeholder consultation is being carried out as the design of the project progresses.</p>	4,500,000	TII	
N5 Ballaghaderreen to Scramoge Road Project <p>The N5 Ballaghaderreen to Scramoge road project extends from the eastern end of the Ballaghaderreen bypass to Scramoge townland, east of Strokestown and is approximately 34km in length. The project received planning approval from An Bord Pleanála (ABP) in January 2019. The associated Compulsory Purchase Order (CPO) became operative in March 2019. The acquisition of lands on foot of the approved CPO was initiated in 2019 and is progressing. Technical consultants were appointed during Q3 2019 to assist Roscommon County Council during the construct / implementation phases.</p>	291,400,000	TII	

2. Road Transportation and Safety (cont)

	Estimated Expenditure €	Sources of Funding	Development Contributions €
<p>Archaeological testing & resolution and advance fencing and hedgerow removal works were completed in Q3 2021.</p> <p>A Contractor was awarded the main construction contract in June 2021, however following the appointment of receivers over certain assets of the Contractor in March 2022, the contract was terminated in April 2022. A competition to re-procure the main construction contract commenced in April 2022. Roscommon County Council received Government and TII approval in late September 2023 to award the main construction contract. A contractor was appointed in October 2023.</p> <p>The site compound has been established, surveys are largely complete, environmental mitigation and safety measures have been installed and detailed design is progressing. Site Clearance, topsoil stripping, development of material deposition areas (MDAs), earthworks excavation (including rock), cut & fill operations, drainage operations, installation of culverts, structures, utility diversions and accommodation works are progressing in line with programme.</p>			
<p>N61 Tulsk to Clashaganny</p> <p>This project involves the realignment of approximately 4km of the N61 National Secondary Road from Tulsk village to Clashaganny. A planning application in accordance with Part 8 of the Planning and Development Regulations was published in October 2022 and the proposed development was approved to proceed in accordance with the recommendation of the Chief Executive's report at the Plenary Meeting of Roscommon County Council held in February 2023. That decision has been the subject of a judicial review brought before the High Court and Roscommon County Council has agreed to the setting aside of the decision reached in February 2023. The project will be progressed through the Statutory Planning Phase in 2025.</p>	<p>470,000*</p> <p>(* Estimate to advance the project through TII Phases 2, 3 & 4)</p>	TII	
<p>N61 Junctions (St. Brigid's and St. John's)</p> <p>Following the suspension of the N61 Ballymurray to Knockcroghery Project in 2022, TII provided funding to undertake a study of the N61 between Roscommon town and Athlone to develop an overall strategy to address the safety and related issues on this section of the N61.</p> <p>Roughan O'Donovan-Aecom Alliance were appointed to undertake the study and presented the findings to the Elected Members of RCC in December 2023. The report identified 15 priority interventions and TII funding was sought in respect of five junction optimisation interventions.</p> <p>TII provided seed funding for 2 of the 5 junction optimisation schemes, namely St. Brigid's Junction Moyvannan and St. John's Junction Killighan & Gort in 2024. It is anticipated that Technical Consultants will be appointed in Q4 2024 to advance both projects.</p>	<p>350,000*</p> <p>(* Estimate to advance the Planning & Design - TII Phases 1 to 4)</p>	TII	

2. Road Transportation and Safety (cont)

	Estimated Expenditure €	Sources of Funding	Development Contributions €
N61 Coolteige (Phase1) This scheme extends for 3km approximately from the Castle Street roundabout to Coolteige to tie in with the existing improved section at Mullmucks. The main construction contract was completed in April 2019. The land acquisition process is ongoing.	1,000,000* (* Estimate to close out Land Acquisition process)	TII	
N60 Oran Realignment This project involved the realignment of approximately 3.4km of N60 National Secondary route including 1.7km of offline construction and 1.7 km of online widening to Type 1 single carriageway standard. The main construction contract has been completed. The land acquisition process is ongoing with 2 cases remaining.	135,000* (* Estimate to close out Land Acquisition process)	TII	
N61 Tulsk to Gortnacranagh Road Project This project involves the realignment and improvement of approximately 5.6km of the N61 National Secondary Road between Tulsk village and the new N5 crossing of the N61 at Gortnacranagh Townland. Roughan & O' Donovan-AECOM Alliance (ROD-A) was appointed as Lead Engineering Consultants in July 2022 following a procurement process using TII's Framework Agreement for Consultancy Services. TII Phases 0 and 1 have been completed. Phase 2 Option Selection is nearing completion, and it is anticipated that the Options Selection Report identifying the preferred route corridor will be finalised in Q1 2025 subject to TII approval.	1,800,000* (* Estimate based on approval to Proceed to TII Phases 3 & 4)	TII	
Greenway Projects Athlone to Ballyleague/Lanesborough This project involves the provision of a greenway which links into the proposed Galway to Athlone cycleway scheme in the Athlone area. Phase 0 deliverables were completed in 2022. Phase 1 deliverables were completed during 2023. RPS have commenced Phase 2 – Options Selection, Phase 2 deliverables to be completed during Q4 2025.	600,000* (*Estimate based on progression through Phases of TII's Project Management Guidelines)	TII	
Mid Shannon Greenway Mid Shannon Greenway is the adopted name for greenway project in the area of Ballyleague/Lanesborough, and Tarmonbarry, Strokestown & Roosky. This Greenway links into Athlone to Ballyleague/Lanesborough Greenway scheme. Phase 0 deliverables were completed in 2022. Phase 1 deliverables were completed during 2023. Procurement of Technical Consultancy Services for Phases 2-4 of TII's Project Management Guidelines is ongoing. Subject to TII approval, it is envisaged that Phase 2 – Options Selection would commence in early 2025 with Phase 2 deliverables being completed during Q4 2025.	500,000*	TII	

2. Road Transportation and Safety (cont)

	Estimated Expenditure €	Sources of Funding	Development Contributions €
Lough Key to Carrick on Shannon This project involves the provision of a greenway between Lough Key and Carrick-on-Shannon with potential connectivity to Boyle. Phase 0 deliverables were completed in 2023. Phase 1 deliverables were completed during 2024. Procurement of Technical Consultancy Services for Phases 2-4 of TII's Project Management Guidelines is ongoing. Subject to TII approval, it is envisaged that Phase 2 – Options Selection would commence in early 2025 with Phase 2 deliverables being completed during Q4 2025.	400,000*	TII	
Active Travel Projects Initial funding was provided by TII to initiate the following Active Travel projects: <ul style="list-style-type: none"> ● AT N5 Bellanagare ● AT N5 Frenchpark ● AT N5 Strokestown ● AT N5 Tulsk ● AT N5 Tulsk to Rathcroghan A single topographical survey contract (encompassing all 5 projects) was completed in June 2022. Archaeological assessment and investigation contracts (encompassing all 5 projects) were completed during Q4 2023. The N5 AT Strokestown project is being progressed in-house by Roscommon NRRO. Various design service and survey contracts necessary to progress this project were completed in Q4 2023. The design is progressing. A Technical Consultant was appointed in September 2023 to assist Roscommon County Council progress the other four projects through Phases 2-4 of TII's Project Management Guidelines. AT N5 Tulsk to Rathcroghan is progressing through Phase 2 Options selection. The other four projects are progressing through Phase 3.	550,000* 280,000* 110,000* 230,000* 575,000*		
	(* Estimates based on progression through Phases 1-4 of TII's Project Management Guidelines)		

2. Road Transportation and Safety (cont)

	Estimated Expenditure €	Sources of Funding	Development Contributions €
Road Infrastructure Improvements R362 Bealnamulia Athlone Following the introduction of the Active Travel Scheme in 2021 by the National Transport Authority, Roscommon County Council are now developing a Master Plan for the Monksland/Bealnamullia Area. This plan along with the ongoing traffic study will inform a scheme that will be developed in the coming years to enhance the locality and promote a modal shift within the community.	1,500,000	NTA	
Golf Link Road This project has received Part 8 consent in 2023 and will look to fund this project in conjunction with the NTA in 2025.	1,500,000	NTA	
Footpaths (various locations) Capital funding of €1,200k remains available from IPB funding for footpath repairs throughout the county. Additional resources will be provided from Development Contributions as and when required.	1,200,000	IPB	
Bridge Rehabilitation Works Specific Improvement Grants are underway for Castlestrange Bridge & Rookwood Bridge in the Athlone MD as a result of inspections.	600,000	Dept. of Transport	
CFRAM Flood Relief Schemes Carrick-on-Shannon Flood Relief Scheme The Roads department will work with Leitrim County Council as the lead authority to progress the Carrick-on-Shannon Flood Relief Scheme.		OPW	
Bogganfin Flood Relief Scheme The Roads department are working with OPW to progress the Bogganfin Flood Relief Scheme.		OPW	

3. Water Supply and Sewerage

	Estimated Expenditure €	Sources of Funding	Development Contributions €
0303 Private Installations:			
Multi-Annual Rural Water Programme 2019-2021: The Multi Annual Rural Water Programme is a scheme specific or project-based approach to funding from the Department of Housing, Local Government and Heritage. The 2019 to 2021 programme was extended and the full programme of works is practically complete with any minor works outstanding due to be completed in early 2025.	300,000	DHLGH	
Multi-Annual Rural Water Programme 2024-2026: The new Multi-Annual Programme is due to be launched in quarter four of 2024 and will be delivered through the following measures: <ul style="list-style-type: none"> ● Measure A1 - Source Protection ● Measure A2 - Water treatment provision, improvements and capital replacement ● Measure A3 - Amalgamation and/or Rationalisation ● Measure A4 - Water conservation, leakage reduction and prevention ● Measure A5 - Extensions to existing private group water schemes and new group water schemes ● Measure A6 - Taking-in-charge of group water schemes and group sewerage schemes ● Measure A7 - Community Water Connections and Community Waste Water Connections ● Measure A8 - Waste water collection and treatment needs for villages and settlements without access to public wastewater services (The Minister approved projects under this measure on 7 December 2023) ● Measure A9 - Innovative demonstration projects 	1,200,000	DHLGH	
Subsidy: Annual/Operational and Maintenance Subsidies are payable towards the Operational Costs of Group Water Schemes providing Water for Domestic Use.	900,000	DHLGH	
Grants for the improvement of a private water supply to a house The Council will continue to administer the Well Grants Scheme. Funding is demand led and fully recoupable from DHLGH. The grant scheme supports improvement works for a private water supply providing water intended for human consumption and domestic purposes to a house, (more commonly known as private or household wells).	Demand Led	DHLGH	
Domestic Lead Remediation Grant: In order to reduce exposure to lead in drinking water, the Domestic Lead Remediation Grant was introduced to assist households with replacing lead pipes and fittings within their homes. This fully recoupable grant, administered by the Council on behalf of DHLGH covers up to 100% of the approved costs with a maximum payment of €5k. The grant is available if you receive your water from either a public or private water supplier.	Demand Led	DHLGH	

4. Development Incentives and Controls

	Estimated Expenditure €	Sources of Funding	Development Contributions €
4.1 Development Incentives Development of joint area plan for Athlone.	400,000	Own Resources	
4.2 Industrial Development Industrial Sites Development of Industrial Sites in Roscommon Town.	3,400,000	Loan	
4.3 Other Development and Promotion Tourism and Heritage Projects <p>Roscommon County Council will collaborate with adjoining Local Authorities and State bodies such as Waterways Ireland, Bord Na Móna, Fáilte Ireland, Coillte, National Monuments Service, and the National Parks Wildlife Service and local community groups to;</p> <ul style="list-style-type: none"> ● Advance planning and design for the Hodson Bay Waterfront Park and the Lough Key Strategic Plan ● Rural Support Schemes including CLÁR, ORIS, T&V and Community Recognition Fund ● Other Just Transition Funded projects ● Heritage Grants and Schemes Broadband <p>The Broadband Office will continue to apply for funding under the Department of Rural and Community Development funding, the Digital Innovation Programme and relevant EU funding schemes.</p> Energy & Ergonomic Building Efficiency <p>In order for Roscommon County Council to achieve its Climate Action targets by 2030 the Aras will need an upgrade. This will involve the installation of PV Panels on the roof and the upgrading of all internal lights to LEDs. This expenditure is forecast to result in significant energy savings in the coming years with the ultimate aim of the Aras becoming energy neutral.</p> Dillon House Ballaghaderreen upgrade.	2,800,000 7,900,000 2,000,000 1,800,000 125,000 1,150,000 370,000	JT DRCD JT DHLGH DRCD/EU Own resources €925k Pathfinder €225k Own resources €225k Pathfinder €145k	75,000

5. Environmental Protection

	Estimated Expenditure €	Sources of Funding	Development Contributions €
5.2 Burial Grounds The Roads department will provide upgrades and extensions, which are planned at various locations throughout the county over 3 years. Our priority for 2025 is an extension to Four Roads and Caldra cemeteries along with the identification of one suitable site for a columbarium walls in each operational area.	300,000	Own Resources	300,000
5.3 Safety Structures and Places Design and Construction of a Civil Defence Headquarters and Roscommon Council Archive Store at Ballyboughan, Racecourse Road, Roscommon The construction of a new Civil Defence Headquarters and Roscommon Council Archive Store commenced during 2023 and is programmed for completion in early 2025. To date €2.3m has been spent on the building The project that will include: Emergency appliances storage bays, Secure covered outdoor parking bay for rescue boats and trailers, Training yard, Secure dedicated parking area for Civil Defence Pick-ups, Mini Buses and a High sided all-terrain vehicle and a Volunteer and visitor parking area. A serviced site at Ballyboughan has been secured and the facility will include 352 square metres of secure specialist Archive Storage space for use by Roscommon County Council. This space will account for in excess of 1/3 of the floor area of the new building.	1,000,000	Own Resources	
5.4 Licenced Landfill Sites The Environment Department will provide upgrades to Roscommon EPA licenced landfill sites in accordance with licence conditions. Priorities for 2022 include upgrades to site infrastructure including flares, scada system, site clearance, security and consultancy fees. Ballaghaderreen landfill will also require flare and gas lines upgrade.	100,000 150,000	Own Resources Own Resources	
5.5 Civic Amenity Sites Upgrades to Civic Amenity Sites Priorities for 2025 include investment in the Roscommon CAS. Works include: <ul style="list-style-type: none"> ● Site Clearance ● Entry Barriers ● Widen entrance at barrier ● Fencing ● Extend hard surface area ● Roller door upgrades ● Public lighting A number of the other existing bring bank centres will require an upgrade of signage, hardstanding and bollards	95,000 50,000	Own Resources Own Resources	

5. Environmental Protection (cont)

	Estimated Expenditure €	Sources of Funding	Development Contributions €
5.6 Climate Action Plan RCC adopted a Climate Action Plan, in January 2024, to promote climate adaptation and mitigation actions across council facilities, operations and services and within the community. Actions are ongoing over the course of 2024 and over the five-year lifetime of the plan. Actions are also time bound, measureable and assigned to specific departments to embed climate action in areas within the remit of Roscommon County Council, its wider sphere of influence and in its relationship with the community and external organisations with the potential to mobilise projects and programmes. The Plan promotes climate action awareness, capacity building and supports appropriate projects in the community through a variety of funding and collaborative measures. A Capital budget of €100k for 2025 is being assigned to continue the delivery of actions to assist the Council in reaching statutory carbon emission reduction targets and provide adaptation solutions in conjunction with identified delivery partners.	100,000	Own Resources	
5.8 Administration and Miscellaneous National Public Lighting Upgrade project The primary aim of the project is to meet our statutory energy efficiency targets as outlined in the Climate Action and Low Carbon Development (Amendment) Act 2021 while achieving savings in both Energy and Maintenance costs. The remaining public lights (approx. 1,500) will be converted to LED under this Public Lighting Energy Efficiency Project at an estimated cost of €1.9 million.	1,900,000	1,900,000 Loan	

6. Recreation and Amenity

	Estimated Expenditure €	Sources of Funding	Development Contributions €
6.1 Swimming Pools Castlerea Swimming Pool An allocation of €200k has been provided to carry out improvement works on the toddler pool and splash area at Castlerea Pool. Roscommon Pool has been allocated €180k to upgrade its mechanical and electrical heating system.	200,000 180,000		200,000 180,000
6.2 Libraries Capital funding of €50k is provided for the completion of accessibility works at the County Library in 2025. An allocation of €75k is provided as matched funding for the purchase of a modern mobile library vehicle. The Department of Rural and Community Development are supplying funding of €225k under the Libraries Capital Programme 2023-2027. RRDF has been secured for the construction of a new public library in Boyle. A multi-disciplinary design team has been appointed to progress the project. The tender for the construction of the library will be published in late 2024.	50,000 300,000 6,500,000	RCC RCC/ DRCD RRDF 5,200,000 RCC 1,300,000	225,000
6.3 Parks Open Spaces, Recreation Centres The Council will continue to apply for funding under various funding schemes to enhance and improve the outdoor open spaces, playgrounds and facilities.	180,000	Various	90,000
6.4 Economic Development, Regeneration and Placemaking Public Realm Projects <ul style="list-style-type: none"> Putting the Heart into Monksland: Funding has been secured to complete plans for the creation of a town centre focus for Monksland with a new community hub, linear park and increased pedestrian and cycle linkages between residential and commercial areas. Spokes and Wheel: URDF grant funding has been submitted to implement the Spoke and Wheel Approach to Public Realm in County Roscommon. Funding will be used for the following footpath improvement, alterations and improvement to bus set down and car parking, alteration to junctions and pedestrian crossings. Rejuvenating Strokestown: This project will enhance the town centre, creating pedestrian space, improving connectivity, and developing event spaces. 	13,500,000 17,500,000 7,900,000	DRCD 10,800,000 RCC 2,700,000 DHLGH 13,100,000 Own resources 4,400,000 DRCD 7,100,000 RCC 800,000	

6. Recreation and Amenity

	Estimated Expenditure €	Sources of Funding	Development Contributions €
<ul style="list-style-type: none"> ● Hodson Bay development: As part of the Ireland's Hidden Heartlands and Shannon Master plan region, Roscommon County Council have identified the Hodson Bay area to develop and improve facilities providing economic benefits to the area. ● Lough Key Forest Park: As part of the Ireland's Hidden Heartlands and Shannon Master plan region, Coillte in conjunction with Roscommon County Council are engaged in the development and improvement of facilities allowing greater sustainability in all aspects of the Park's operations and providing economic and social benefits to the area. ● Design and construction work for the Just Transition Tarmonbarry Amenity Park ● Monksland Community Hub: This RRDF-funded project focuses on establishing a 14,000 sq. feet Innovation Hub centred on the Life Science industry in Monksland, with support aimed at fostering enterprise and jobs in new and growing sectors. 	<p>2,000,000</p> <p>2,000,000</p> <p>1,000,000</p>	<p>DRCD 1,800,000 RCC 200,000</p> <p>DRCD 1,800,000 RCC 200,000</p> <p>DRCD 900,000 RCC 100,000</p>	
<p>Ballaghaderreen and An Bealach</p> <ul style="list-style-type: none"> ● Ballaghaderreen Public Realm (NTA funded): this project will enhance the outdoor areas that are accessible to the public, including streets, squares, footpaths, parks. ● An Bealach (Contribution): the An Bealach project will provide for a creative Entrepreneurship and Education Hub on a greenfield site which has been provided by the local community in Ballaghaderreen. This Creative Hub will provide the western Region with a mixture of a collaborative work environment incorporating a mixture of dedicated and shared / open plan workspaces of 1,765 sq.m together with Visual created and Co-Creation Spaces volume LED studio with 700s.q.m capacity. The latter will be the only such studio in Ireland. 	<p>4,300,000</p> <p>1,000,000</p>	<p>NTA</p> <p>RCC</p>	
<p>Large Scale Sports Infrastructure (iROS)</p> <ul style="list-style-type: none"> ● Capital funding has been obtained for the planning and design of a new Indoor Recreation and Outdoor Sports (iROS) facility at the community grounds located on the convent grounds in Roscommon Town. 	17,900,000	<p>LSSIF 12,500,000 RCC 5,400,000</p>	
<p>THRIVE</p> <ul style="list-style-type: none"> ● Thrive, a town centre first heritage revival scheme supports locally developed plan that take a strategic approach to the regeneration of towns and assists in creating town centres that are functional, vibrant and attractive for work, visiting and supporting recreational hubs. The council will continue to apply for funding to enhance towns across Roscommon. 	7,200,000	DHLGH	

Appendix 3

Roscommon County Council Capital Programme 2025-2027

PROGRAMME GROUPS AND PROGRAMMES					INCOME				
	2025 €K	2026 €K	2027 €K	Total €K	State Grants €K	Loans €K	Development Contributions €K	Other €K	Total €K
1. HOUSING & BUILDING									
1.1 Local Authority Housing	24,600	38,000	26,700	89,300	89,300	-	-	-	89,300
1.2 Assistance to Persons Housing Themselves	4,415	5,500	5,500	15,415	15,415	-	-	-	15,415
1.3 Assistance to Persons Improving Houses	3,404	3,404	3,404	10,212	9,087	-	-	1,125	10,212
1.8 Administration & Miscellaneous	-	-	-	-	-	-	-	-	-
TOTAL	32,419	46,904	35,604	114,927	113,802	-	-	1,125	114,927
2. ROAD TRANSPORTATION & SAFETY									
2.1 Road Upkeep	-	-	-	-	-	-	-	-	-
2.2 Road Improvement	205,000	88,300	14,400	307,700	306,500	-	-	1,200	307,700
2.3 Road Traffic	-	-	-	-	-	-	-	-	-
2.8 Administration & Miscellaneous	-	-	-	-	-	-	-	-	-
TOTAL	205,000	88,300	14,400	307,700	306,500	-	-	1,200	307,700
3. WATER SUPPLY & SEWERAGE									
3.1 Public Water Supplies	-	-	-	-	-	-	-	-	-
3.2 Public Sewerage Schemes	-	-	-	-	-	-	-	-	-
3.3 Private Installations	900	900	600	2,400	2,400	-	-	-	2,400
3.8 Administration & Miscellaneous	-	-	-	-	-	-	-	-	-
TOTAL	900	900	600	2,400	2,400	-	-	-	2,400
4. DEVELOPMENT INCENTIVES & CONTROL									
4.1 Land Use Planning	400	-	-	400	-	-	-	400	400
4.2 Industrial Development	500	1,325	1,575	3,400	-	3,400	-	-	3,400
4.3 Other Development & Promotion	4,165	4,715	7,265	16,145	14,920	-	75	1,150	16,145
4.5 Community & Enterprise Function	-	-	-	-	-	-	-	-	-
4.7 Heritage Programme	-	-	-	-	-	-	-	-	-
4.8 Administration & Miscellaneous	-	-	-	-	-	-	-	-	-
TOTAL	5,065	6,040	8,840	19,945	14,920	3,400	75	1,550	19,945

Appendix 3

PROGRAMME GROUPS AND PROGRAMMES	INCOME								
	2025 €K	2026 €K	2027 €K	Total €K	State Grants €K	Loans €K	Development Contributions €K	Other €K	Total €K
5. ENVIRONMENTAL PROTECTION									
5.1 Waste Management	-	-	-	-	-	-	-	-	-
5.2 Burial Grounds	200	100	-	300	-	-	300	-	300
5.3 Safety of Structures & Places	1,000	-	-	1,000	-	-	-	1,000	1,000
5.4 Licenced Landfill Sites	250	-	-	250	-	-	-	250	250
5.5 Civic Amenity Sites	95	50	-	145	-	-	-	145	145
5.6 Climate Action Plan	100	-	-	100	-	-	-	100	100
5.8 Administration & Miscellaneous	400	750	750	1,900	-	1,900	-	-	1,900
	2,045	900	750	3,695	-	1,900	300	1,495	3,695
6. RECREATION & AMENITY									
6.1 Swimming Pools	380	-	-	380	-	-	380	-	380
6.2 Libraries	350	3,500	3,000	6,850	5,200	1,300	225	125	6,850
6.3 Parks, Open Spaces, Recreation Centres	180	-	-	180	90	-	-	90	180
6.4 Other Recreation & Amenity	29,567	22,367	22,367	74,300	59,590	-	-	14,710	74,300
6.8 Administration & Miscellaneous	-	-	-	-	-	-	-	-	-
TOTAL	30,477	25,867	25,367	81,710	64,880	1,300	605	14,925	81,710
7. AGRICULTURE, EDUCATION, HEALTH & WELFARE									
7.1 Agriculture	-	-	-	-	-	-	-	-	-
7.2 Education	-	-	-	-	-	-	-	-	-
7.8 Administration & Miscellaneous	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-
8. MISCELLANEOUS SERVICES									
8.1 Plant & Machinery	-	-	-	-	-	-	-	-	-
8.8 Administration & Miscellaneous	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-
ALL PROGRAMME GROUPS TOTAL	275,906	168,911	85,561	530,377	502,502	6,600	980	20,295	530,377



Roscommon County Council
Áras an Chontae, Roscommon,
County Roscommon, F42 VR98

Tel: +353 (0)90 6637100

Fax: +353 (0)90 6625599

Email: customerservice@roscommoncoco.ie



www.roscommon.ie



RoscommonCountyCouncil



@roscommoncoco