

**Minutes of the Draft Budgetary Plan Meeting
for the Clane-Maynooth Municipal District
held on Friday, 16 October 2020 at 12:30 p.m.
in the Council Chamber, Áras Chill Dara,
Naas, Co Kildare**

Members Present: Councillor P Ward (Cathaoirleach), Councillors T Durkan, A Farrelly, A Feeney, D Fitzpatrick, P Hamilton, P McEvoy, B Weld and B Wyse.

Officials Present: Ms S Kavanagh (District Manager), Ms F Millane (Financial Accountant), Mr L Dunne (Senior Executive Officer), Mr S Wallace (Senior Executive Parks Superintendent), Mr S Aylward (Municipal District Engineer), Ms P Pender (A Senior Executive Officer), Ms O Talbot (Meetings Administrator), Ms N Smullen (Meetings Secretary).

Apologies: Councillor N O’Cearúil.

MY01/1020

2020 Draft Budgetary Plan

Ms Millane informed the members that a basic briefing on the current status of the Budget for 2021 had been given to the Corporate Policy Group (CPG) and the Finance Committee. She then gave a briefing to the members on the challenges posed by the reduction in income and the increases in non-discretionary expenditure. She stated that any changes to the current position would continue to be discussed at CPG and Finance Committee, and would be advised to full council at the briefing session scheduled for 16 November in advance of the statutory budget meeting on 23 November.

Ms Millane informed the members that in accordance with Section 58 of the Local Government Reform Act 2014 the draft General Municipal Allocation (GMA) for Kildare County Council was €20,421,750 for 2021. She stated that the GMA for 2021 took account

of the council's decision made at the council meeting on 21 September 2020 to again vary the Local Property Tax (LPT) rate by +7.5%. She stated that the impact of that decision was to ring-fence €4,885,257 of discretionary funding to the municipal districts and this money was included in the GMA.

Ms Millane confirmed the following points of the draft budgetary plan with the members:

- Pay Parking income had decreased substantially.
- As a result of appeals to the rates tribunal, combined with limited additional properties being valued by the rates valuation office, net income from commercial rates had decreased by €700,000.
- Costs had increased due to the Public Service Pay Agreement 2018-2020, the accounting for staff for a full year who had been included in 2020 for part of the year, the facilitation of remote working due to COVID-19, together with other Covid 19 related costs.
- There might be additional funding made available to the council from the Central Government Budget which would reduce the need for reductions to variable spend.
- She advised the members to lobby via their local TD's to Government seeking additional funding for their areas.

The following questions were asked by the members:

- Taking into account the high rate payers and number of new business who had opened in Kildare would the shortfall of €700,000 in rates not be compensated?
- In terms of Public Realm's planned projects such as gateways for Kilcock and Prosperous where did the council stand in terms of funding such projects?
- If funding was not discharged a multi-year view on the budget might be needed in order to ensure funds were carried over.
- The Clane-Maynooth Municipal District had inherited a number of rural roads in bad condition would the municipal district be adequately compensated for the additional works needed?

Ms Millane confirmed the following points:

- The 2021 budget would have a shortfall of €700,000 income from commercial rates.
- Details of rates income from global ratepayers was expected to be received by the council on 23 October and it was hoped there would be no further reduction in the rates income.
- 20% of the council's LPT money collected was paid into equalisation funds.
- Post May 2013 new builds are not charged LPT - this is to be addressed through legislation which has still not been brought to Government, but which would address inequities in the LPT system.
- Kildare has a growing population which is not reflected in the current Government funding model.
- In consideration of the Draft Budgetary Plans, each municipal district was afforded the opportunity to allocate its' portion of the GMA according to its' priorities.
- The council supported retained LPT monies being drawn down.
- Ms Millane asked the members to decide on the allocation/reallocation of funds by January 2021 to ensure Directors of Service and relevant sections could include the allocations as part of the Municipal District Schedule of Works for 2021.

The District Engineer confirmed that the Traffic and Transportation sections were getting additional resources and were looking at ranking different projects in terms of priority countywide.

Ms Millane informed the members that legalisation required that the Draft Budgetary Plan either be adopted in its' current form or with amendments by the members that day as there was no facility to defer the meeting. She stated that if it was not adopted that day the Chief Executive could adopt it as it was currently presented.

Resolved on the proposal of Councillor McEvoy, seconded by Councillor Weld and agreed by all members present that the Clane-Maynooth Municipal District Draft Budgetary Plan for 2021 be adopted.

The meeting concluded.