

**Minutes of the Special Meeting
of the Clane-Maynooth Municipal District to consider Draft Budgetary Plan
held on Monday, 18 October 2021 at 10:00 a.m.
On Microsoft Teams**

Members Present: Councillor B Wyse (Cathaoirleach), Councillors T Durkan, A Farrelly, A Feeney, D Fitzpatrick, P Hamilton, P McEvoy, N O’Cearúil, P Ward and B Weld.

Officials Present: Ms M Higgins (District Manager), Ms F Millane (Financial Accountant), Ms P Pender (Senior Executive Officer), Mr S Aylward (Municipal District Engineer), Mr D McDermott (A/Senior Executive Officer), Ms S Martin (Meetings Administrator), Mr S Higgins (Meetings Secretary).

CM01/1021

2022 Draft Budgetary Plan

Ms Millane informed the members that in accordance with Section 58 of the Local Government Reform Act 2014 the total draft General Municipal Allocation (GMA) for Kildare County Council was €15,990,728 for 2022. She noted that the prescribed period for this year’s Draft Budgetary Plan started on 14 October. She advised the members that this year’s budget meeting was scheduled for 22 November and that the draft budget for the council will be ready the week of the 08 November for circulation to the members ahead of the budget meeting. She also explained that it was a reserved function of the members of a municipal district to adopt the draft budgetary plan either with or without amendment and that the Chief Executive may take account of the draft budgetary plan, as presented to the members of that municipal district, without amendment if they do not adopt a draft budgetary plan.

Ms Millane confirmed the following points to the members:

- The total provisional General Municipal Allocation for the Clane-Maynooth Municipal District was €3,290,021.
- The retained LPT would be included in division H in this year's budget.
- The members could decide to move funds between section within the draft budgetary plan
- The summary of the LPT was contained on page 2 and the relative percentages were there for the members information.
- The Pay Parking figures were based upon the June to August 2021 period since there was no lockdown during these months.
- Councillor Durkan had suggested that the council carry forward the pay parking surplus.
- The Roads Department will update the members should any additional pay parking surpluses arise. These will be ringfenced for use by the Area Engineer and do not go into the centralised pot.

The following questions were asked by the members:

- Was the street cleaning budget the same for the bin cleaning?
- Could the councillors please get a detailed breakdown of how the €440,000 street cleaning is allocated?
- Residents had been asking the councillors if their Residents Association Grants would be affected.
- On page 3 of the Draft Budgetary Plan 2022 there was a more even distribution across the municipal districts, was this a new approach and would there be any change on the delivery?
- Could the spend plan be explained? Which pieces on the budget had changed?
- Could the parking surplus be explained?
- Kilcock had acquired additional funding for street cleaning last year, was this included? Could the service be continued?
- What was the total rolling fund for pay parking? Could the current figure be provided?
- With the increasing population in Maynooth, could additional litter bins be installed on the Moyglare Road?

Ms Millane confirmed the following points:

- A request would be referred to the Roads Department to revert back to the members in relation to the street cleaning figures.
- There was an increase from last year's figure of €410,000 to €440,000 for the street cleaning services.
- There had been no change in Residents Association Grants.
- There was a Central Income/Expenditure amount of €769,322 which gets dispersed into each municipal district based on demand.
- There would be no additional LPT for 2022 but there would be expected changes in LPT for 2023.
- There had been no change in distribution. Some of figures were different from last year but the summary showed that this year's budget was relatively the same as the previous year.
- There was a slight increase in festival grants from last year.
- The municipal district pay parking budget was laid out on page 4 of the Draft Budgetary Plan 2022. The pay parking service was more so about the turnover of spaces rather than making the council money.
- The Kilcock street cleaning extra funding had been a once off for last summer due to the pandemic.
- 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.
- Ms Millane asked the members to decide on the allocation/reallocation of funds by Quarter 1 2022 to ensure Directors of Service and relevant sections could include the allocations as part of the Municipal District Schedule of Works for 2022.
- Ms Millane advised that the pay parking actual outturn would be included in the Annual Financial Statement and that would be prepared by the end of the year. She also said that the Roads Dept could bring the current figure to the next meeting of the municipal district.

The District Engineer confirmed that the street cleaning budget had increased from €380,000 to €440,000 but a breakdown of the general cleaning services that had been covered in the past year showed that the budget would need to be closer to €470,000 to provide that

service. This doesn't include the additional summer service provided in 2021. He stated that it would not be enough to move some of the budget to continue the increased Kilcock service as it would have a knock on affect elsewhere. The Litter Management Plan was provided by the Environment Department and that was based on the available resources. The installation of new bins wouldn't be an issue as that provision is just a one off cost, the problem would be an operational issue of maintaining the new bins. There would be a need for additional trucks, skips and man hours. The Roads Department were in consultation with the Environment Department on the issue of bins and they hoped to have maps by the end of the year for bins.

Resolved on the proposal of Councillor McEvoy, seconded by Councillor Hamilton and agreed by all members present that the Clane-Maynooth Municipal District Draft Budgetary Plan for 2022 be adopted.

CM02/1021

Memorial in Athy

The District Manager informed the members that €12,000 per municipal district was being sought to design and construct a suitable memorial in St Mary's Cemetery, Athy to commemorate those buried there who had died in Athy's Workhouse and County Home.

Resolved on the proposal of the Cathaoirleach and agreed by all the members that €12,000 funding be provided by Clane-Maynooth Municipal District to assist in the design and construction of a suitable memorial in St Mary's Cemetery, Athy to commemorate those buried here who had died in Athy's Workhouse and County Home.

The meeting concluded.