

**Minutes of the Special Meeting
of the Clane-Maynooth Municipal District to consider Draft Budgetary Plan
held on Monday, 21 October 2022 at 10:00 a.m.
On Microsoft Teams**

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

Officials Present: Ms M Higgins (District Manager), Ms F Millane (Financial Accountant), Ms P O’Brien (Senior Executive Officer), Mr C Buggie (Municipal District Engineer), Ms S Martin (Meetings Administrator), Mr S Higgins (Meetings Secretary).

CM01/1022

2023 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 €15,610,006 for 2023. 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 21 November and that a briefing would be held on Microsoft Teams on 14 November. 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 €3,258,917.
- Local Property Tax was retained at +10% at the September Full Council meeting.

- Correspondence was received from Minister of State for Local Government and Planning, Peter Burke in response to a letter from Ms F Millane regarding funding.
- There were concerns still regarding rates. There had been no new valuations received in 2022. The rates have in fact decreased by €340,000 for 2023 based on reductions to utilities and some reductions based on appeals.
- For the purposes of Budget 2023, whilst we have no formal confirmation - assumptions on income have been made:
 - That we will get 80% of any increases in public sector pay awards
 - As indicated as part of the 2022 budget process, 2.5% increase in rates will be applied – this will generate €1.3 million net additional income.
 - As advised at the September Full Council meeting, 10% of the LPT has been assigned to cover costs relating to the delivery of services supported by the Municipal District's retained LPT.
- Budget 2023 expenditure includes:
 - Pay awards alone will generate an additional 6% on pay and pension costs for 2023
 - Energy costs are set to increase by over 200%
 - Significant increases to the Housing Maintenance budget (primarily funded by rental income and some small matched funding)
 - Significant increases in Social Housing Leasing – this has matched funding
 - A number of initiatives in Housing/Community that are funded (Housing for All; Town Centre First; Ukrainian crisis supports; etc)
 - Additional staffing in Public Realm (some funded by the council; some funded by the NTA)
 - Increase in Heritage to support Dun Ailinne UNESCO project
 - Increase in Libraries to reflect additional opening hours in Naas
 - Additional staff in Parks & Recreation
 - Additional funding to support the operation and maintenance Kerdiffstown, Oak Park, Oldtown Demesne, Bawnogues Community Centre.
 - Additional funding towards the County Arts Centre

Ms P O'Brien advised that there had been changes regarding the calculation of Resident Association Grants, the grants were to be calculated based on acreage and there was also meant to be more parity across the county. She also advised that there was approximately

€24k to €25k needed for Resident Association Grants from LPT funding from the Clane-Maynooth Municipal District members.

She stated that there were three options:

1. Not to provide funding.
2. To provide the funding by LPT in March 2023.
3. To take the funding from another line item.

Ms P O'Brien said she wanted to highlight this to the members as these changes were recently agreed at Full Council.

The following questions were asked by the members:

- There had been some LPT retained but the figure on the report was down €52,000?
- The report mentioned street cleaning operational costs, what did this include?
- There were options to find money for the resident association grants. Did the members have time to deliberate or would they have to choose a line item today?

Ms Millane confirmed the following points:

- Members agreed to take 10% of gross LPT and €52,000 was the net figure.
- The operational costs were costs relating to staff. The Roads Department had advised that they were committed to carrying out a review on these costs.

Ms M Higgins advised that she would build a proposal for LPT funding that would be presented to the members at a future municipal district meeting.

Resolved on the proposal of Councillor McEvoy, seconded by Councillor Feeney and agreed by all members present that the Clane-Maynooth Municipal District Draft Budgetary Plan for 2023 be adopted.

The meeting concluded.