

**Minutes of the Special Meeting
of Clane-Maynooth Municipal District to consider the Draft Budgetary Plan 2024
held on Monday, 23 October 2023 at 01.45 p.m.
in the Committee Room**

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

Apologies: Councillor P Hamilton

Officials Present: Ms F Millane (Financial Accountant), Mr C Buggie (District Engineer), Ms M Higgins (District Manager), Ms S Martin (Meetings Administrator), Ms D Egan (Meetings Secretary).

CM01/1023

Declaration of Pecuniary or Beneficial Interests

There were no declarations of (a) conflicts of interest or (b) pecuniary or beneficial interests under section 177 of the Local Government Act 2001, as amended.

CM02/1023

2024 Draft Budgetary Plan

Ms. Millane informed the members that Section 58 of the Local Government Reform Act 2014 requires that a Draft Budgetary Plan for the Municipal District be prepared under the direction of the Chief Executive and submitted for consideration by the Municipal District members for each Municipal District. This Draft Budgetary Plan contains the discretionary funding which is made available to Municipal District members.

The Act requires that the Chief Executive, in determining the resources to be made available to each Municipal District in the Draft Budgetary Plan shall have regard to:

- The needs and resources available or likely to be available to the Local Authority and
- Resource needs of each Municipal District

The Act provides that the Draft Budgetary Plan shall set out the General Municipal Allocation and shall be considered at a meeting within the prescribed period, but no later than 10 days prior to the Local Authority budget meeting.

The Act also provides that it is a reserved function of the members of a Municipal District to adopt the Draft Budgetary Plan either with or without amendment. If the Members of a Municipal District do not adopt a Draft Budgetary Plan the Chief Executive may take account of the Draft Budgetary Plan, as presented to the members of that Municipal District, without amendment.

The total provision allocation for the General Municipal Allocation for 2024 is €18,136,919, of which €5,680,122 is based on the retained LPT as voted for by Members in September.

The total provisional General Municipal Allocation for the Clane/Maynooth Municipal District is €3,796,455 (€3,318,917 in 2023).

1. Budget now set for 20th November, with a Teams briefing on the 13th November.
2. There have been no new valuations received in 2023. However, we have been advised that there will be some buoyancy – we will have a better idea of the amount in the next couple of weeks.

On this basis, we have taken the opportunity to do some rebalancing of the Municipal District General Municipal Allocation which will be brought to MDs over the next couple of weeks.

- i. Playgrounds maintenance have been increased from €7,500 to €8,000 and gyms/skateparks from €3,500 to €4,000.
- ii. Residents' association grants have been amended to reflect the 'per acre' grant in Naas (this obviously excludes any 'top ups' that the Naas MD members do through retained LPT). A central amount is being retained to allow for new estates. Acreage and amounts based on 2023 applications.
- iii. Tidy Towns are being budgeted based on population category with ALL towns and villages moving to the 'highest' amount per category
- iv. Parks and Landscaping have been increased overall and the split is as advised by the Senior Parks Officer.
- v. We have also planned to set up a Public Realm Maintenance Team. These teams will report to the Area Engineer and will be responsible for areas such as:

1. Maintenance of existing planters around the county
2. Weed control.
3. Entrances to Town & Villages/Roundabouts across the County – approximately 30 roundabouts landscaped around the County.
4. Additional landscaping works at the entrances/roundabouts to towns and villages to present them better and incorporate the gateway idea.
5. Maintenance of SuDs features–These are going to become more prevalent around the County in public realm and new estates and will need some sort of oversight particularly with inlets and outlets, maintenance particularly if ornamental planting is used.
6. Installation and maintenance of street furniture.
7. In winter when there is less to do and subject to the necessary training the team may be able to do some tree planting & maintenance.
8. Playground maintenance – emptying bins, litter pick, basic safety check, repair of equipment and replacing parts.
9. Staff Back up–cover for the 3 outdoor staff in parks for holiday cover.

Ms. Millane advised the members as part of the item Tidy Towns 2(iii), that revisions were carried on a countrywide basis.

Councillor O’Cearúil enquired about where the decision was taken in relation to countrywide regularisation.

Ms. Millane advised that it had been the decision of the members to regularise.

Councillor McEvoy also advised that the countrywide regularisation had been part of “Putting People First” which was introduced approximately nine years ago.

Councillor O’Cearúil also enquired as to why salaries were being paid as part of the figure at F0301 Parks and Landscaping and not from Central Budget.

Ms. Millane clarified that there had always been an element of salaries in Parks and Landscaping, along with reflecting costs.

Ms. Millane informed the members of the following in relation to Pay Parking: The Roads Department has based the 2024 estimates on the August 2022-July 2023 actual out-turns. As in previous years, the Roads Department will update the Members should any additional surpluses arise – these will be ringfenced for use by the Area Engineer in consultation with the members of the Municipal District.

Councillor Fitzpatrick enquired in relation to the Clane-Maynooth retained Local Property Tax €1,278,027 and if these monies could be spent this side of the Local Elections.

Ms. Millane confirmed that would be for their use, to be spent or allocated before Q1 and that this was matter for the members to agree.

Ms. Higgins informed the members that LPT discussions started in 2023 and they would have been aware that monies were coming their way.

Councillor Weld said that he was concerned as to whether there would be enough funds for road maintenance given the weather conditions experienced to date and as the Winter approaches. He also added that to be fair the weather would affect all roads and questioned if there was a contingency plan.

Ms. Millane said that a discussion with the Area Engineer may be required. The roads maintenance item was revisited in March each year and the key thing was to do as much as possible and to have work for the whole year, that is presuming all monies come through.

Councillor McEvoy enquired if any allowance was made for inflation. He also added that €250k has been put aside for the Library in the years 2022, 2023 with the same due again in 2024 which equated to 3/4 million euro over 3 years.

Ms. Millane advised that was not part of the Budgetary Meeting and that the Library would be part of the Capital Programme.

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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 2024 be adopted.

The meeting concluded.