

## **Minutes of Naas Municipal District Draft Budgetary Plan Meeting held at 1.45 pm on Monday, 24 October 2022**

**Members Present:** Councillor E Sammon (Mayor), F Brett, B Clear, C Kelly,  
C Kenny, S Moore, A Breen.

**Officials Present:** Mr E Ryan (Municipal District Manager), Ms F Millane (Financial Accountant), Ms P O' Brien (Senior Executive Officer), Ms O McGee (Meetings Administrator) and Ms J Fogarty (Meetings Secretary) and others.

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### **NS01/1022**

#### **Draft Budgetary Plan 2022**

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 also advised of the following:

- The total provisional General Municipal Allocation for the Naas Municipal District was €2,704,347
- LPT retained at +10% in September meeting
- There have 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 there has been no formal confirmation, assumptions on income have been made:
  - That the council will get 80% of any increases in public sector pay awards
  - The council is assuming that the full increase in energy costs will be compensated for by the Department (Budget 2023 had €60m allocated for inflation/energy costs incurred by the sector)
  - Moorhead will not be recouped in 2023
  - As indicated as part of the 2022 budget process, 2.5% increase in rates will be applied – this will generate €1.3m net additional income
  - As advised at the September meeting, 10% of the LPT has been assigned to cover costs relating to the delivery of services supported by the MD'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
- Significant increases in Social Housing Leasing
- Additional staffing in Public Realm (some funded by KCC; 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 (budget increase from 10 to 17)
- Additional funding towards the County Arts Centre

The members made the following points:

- It was a difficult budget this year
- Need to look at property tax next year
- Rates haven't been changed in 14 years

- Population increased so services need to be increased
- Nobody could foresee the Ukraine/Energy war

Cllr. Moore congratulated Ms. Millane on the outcome of her letter to the Minister seeking additional property tax increases. The members thanked Ms. Millane for putting together the budget and for her explanations contained within.

Cllr. Moore also expressed his concerns at how the MERITS building has been funded. A discussion followed and it was agreed that this was a matter for another meeting.

**Resolved** on the proposal of Councillor Brett, seconded by Councillor Kelly and agreed by all members present that the Naas Municipal District Draft Budgetary Plan for 2023 be adopted.

The meeting concluded.