

**Minutes of the Draft Budgetary Plan Meeting for the Maynooth Municipal District
held on Monday, 22 October 2018 at 10:30am
in the Council Chamber, Áras Chill Dara, Naas, Co Kildare**

Members Present: Councillor T Durkan (Cathaoirleach), Councillors, R Cronin, J McGinley, T Murray, N O’Cearúil and B Weld.

Officials Present: Ms S Kavanagh (District Manager), Ms F Millane (Financial Accountant), Ms A Gough (Meetings Administrator), Ms N Smullen (Meetings Secretary).

Apologies: Councillors D Fitzpatrick , P McEvoy and P Ward.

MY01/1018

2019 Draft Budgetary Plan

Ms Millane informed the members that in accordance with Section 58 of the Local Government Reform Act 2004 the draft General Municipal Allocation (GMA) for Kildare County Council was €4,954,988.00 for 2019. She stated that the GMA for 2019 took account of the council’s decision made at the council meeting on 24 September 2018 not to vary the Local Property Tax (LPT) rate.

Ms Millane stated that income was relatively static, stating there could be no increase in rates until the former Athy Town Council commercial rates were harmonised in line with the county’s overall base rate in 2019. She informed the members that the commercial rates appeals had increased as a result of the revaluation of commercial and industrial properties in Kildare in 2018, and to date no appeal results had yet been received back from the Valuation Office. She also confirmed that the council were awaiting confirmation from the Government to confirm if they would receive financial support in respect of the rollbacks on pay cuts.

Ms Millane proposed including retained Local Property Tax (LPT), €650,000.00 in Division H (as last year) and requested that municipal districts revert back to the Finance Department

no later than January 2019 with proposed spend headings. She stated that this would facilitate sections in ensuring requested works were included in the 2019 schedule of work plans.

Ms Millane stated that in allocating the GMA between the five municipal districts, regard had been given to ensure discretionary expenditure previously incurred in former Town Council authorities was retained (as agreed in 2014), whilst working towards an equitable and balanced approach to expenditure. She stated that the members should understand, however, that there would always be variances between the municipal districts, for example, playgrounds were funded based on the number of playgrounds/outdoor gyms/skate-parks within an area. She stated that pay parking budgets were also brought to municipal district meetings and as members were aware retained pay parking surpluses, if any, were retained within the municipal district for use in the roads element of the municipal district budget and headings were to be agreed between the municipal district members and the Municipal District Engineer.

Ms Millane informed the members that 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 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.

Councillor Weld stated that with the change in municipal district boundaries next year the Maynooth Municipal District would inherit additional costs for bad roads in a substantial part of the Kildare-Newbridge Municipal District. He asked if financial provision had been made in 2018 for all the new staff employed and stated the Maynooth Municipal District Office could be suffering because some funding was being spent on additional staff.

Ms Millane stated that the schedule of municipal district road works for 2019 would be planned by the Municipal District Engineers and regardless of the municipal district it was now in, the works would be costed in the schedule of works. She stated that overall

municipal district budgets would remain the same and Directors of Service could reassign funding to source works if needed. She informed the members that the LPT programme of works would be agreed by each municipal district and this could not be changed until 2020.

The District Manager informed the members that any additional staff employed by the Roads, Transportation and Public Safety Department was subject to available funds in their overall departmental budget and did not impinge on the actual roads budget.

Councillor McGinley stated that the members should not wait until January to agree the LPT budget for 2019, the Cathaoirleach stated a decision on the LPT did not have to be made at the meeting that day. Councillor McGinley asked if LPT money which was not used in 2018 would be carried forward. Councillor Durkan asked if the money left over from pay parking would be carried forward to 2019.

Ms Millane informed the members that the budget was based on actual figures for next year and suggested that if the members wanted LPT and pay parking surpluses carried forward to the following year they should submit a motion to the annual budget meeting of the council in November. Councillor Durkan suggested the members submit the motion on behalf of the Maynooth Municipal District and the members agreed.

Councillor Cronin stated that there had been no increase in Athy's intake of commercial rates and yet their budget had been increased. Ms Millane stated that the commercial rates for Athy had been at a discounted rate which would no longer be applied going forward in 2019.

Councillor Cronin asked for clarification that the finance for scheduled programmes of works for specific municipal districts would still be in place when the boundaries changed in 2019.

The District Manager stated that the members would be agreeing to the financial element of the municipal districts schedules of road works before the boundary changes were implemented. She stated that the Municipal District Engineers would be making provisions and would be working on the basis of their current areas.

Councillor Murray asked if it would be the Municipal District Engineer for each Municipal District who would be working on the schedules of works and the District Manager confirmed

that it would involve the District Engineer's together with the member's expertise to work on the current areas within the municipal districts.

Councillor Ó'Cearúil stated that it was up to the members to liaise with colleagues in other municipal districts to ensure works were scheduled for certain areas. He asked why there was a difference of €473,265.00 between the gross expenditure for Naas (€1,037,985.00) and Maynooth (€864,720.00).

Ms Millane stated that this was a historical part of the budget which had been inherited from the Town Councils and it was a matter for the next council to address.

Resolved on the proposal of Councillor Weld, seconded by Councillor Cronin and agreed by all members present that the Maynooth Municipality District Draft Budgetary Plan for 2019 be adopted.

The meeting concluded.