

CARLOW COUNTY COUNCIL

Minutes of the 2022 Budget Meeting of Carlow County Council, held in Cobden Hall, St. Patrick's College, Carlow on on Friday 26th November 2021 at 2.00 p.m.

Present: Councillor F. Phelan (Cathaoirleach)
Councillor J. Cassin
Councillor J. Murphy
Councillor B. O'Donoghue
Councillor A. Gladney
Councillor T. O'Neill (*remote*)
Councillor F. Browne (*remote*)
Councillor A. Dalton (*remote*)
Councillor M. Doran (*remote*)
Councillor T. Kinsella (*remote*)
Councillor A. McDonald (*remote*)
Councillor J. McDonald (*remote*)
Councillor K. Murnane (*remote*)
Councillor C. Murphy (*remote*)
Councillor W. Paton (*remote*)
Councillor J. Pender (*remote*)
Councillor W. Quinn (*remote*)
Councillor A. Wallace (*remote*)

In Attendance: Ms. K. Holohan, Chief Executive
Mr. M. Rainey, Director of Service, Corporate, HR, Planning, Health & Safety, Security & Economic Development (*remote*)
Mr. P. O'Gorman, Director of Service, Transportation, Environment & Water Services, Building Control & Emergency Services
Mr. M. Brennan, Director of Services, Housing, Community, Recreation & Amenity
Mr. P. Delaney, Head of Finance
Mr. P.J. Leonard, Financial Accountant
Mr. E. Brophy, Senior Executive Officer, Corporate Services
Ms. L. O'Callaghan, Administrative Officer, Corporate Services (*remote*)
Mr. P. Curran, Facilities Manager
Ms. T. Hickson, Assistant Staff Officer, Corporate Services
Mr. E. Lyng, Head of Information Systems
Mr. N. Cashin, IS Analyst

The Cathaoirleach welcomed everyone to the Budget Meeting and invited Mr. Pat Delaney to make a presentation on the 2022 draft Budget.

Mr. P. Delaney advised that the Budget must be adopted within a 14-day period commencing on the date of Budget meeting - by Thursday 9th December 2021.

Mr. P. Delaney also advised that the Budget Book including the Chief Executive's Reports, had been circulated to all members, and that the provisions included in this draft Budget will maintain all services at current levels of activity. The draft Budget as presented, is contingent on a recovery in the local economy, and rate collection performance returning to pre Covid-19 levels. If rate collection performance falls short of targets, and there are no compensating supports from Central Government, it may be necessary to review the 2022 allocations in the course of the year.

Housing And Building

| | |
|---|------------|
| • Maintenance/Improvement of L.A. Housing | €3,232,994 |
| • Housing Assessment, Allocation and Transfer | € 220,637 |
| • Housing Rent and Tenant Purchase Administration | € 245,684 |
| • Housing Community Development Support | € 289,013 |
| • Administration of Homeless Service | € 957,891 |
| • Support to Housing Capital Programme | €1,627,180 |
| • RAS Programme | €9,877,898 |
| • Housing Loans | € 549,184 |
| • Housing Grants | € 514,722 |
| • Agency & Recoupable Services | €0 |
| • HAP Programme | € 390,221 |

Total provision €17,905,424

Road Transportation and Safety

| | |
|--|------------|
| • Maintenance & Improvement Nat. Primary Roads | €0 |
| • Maintenance & Improvement Nat. Secondary Roads | € 860,036 |
| • Maintenance & Improvement Regional Roads | €3,732,905 |
| • Maintenance & Improvement Local Roads | €7,331,237 |
| • Public Lighting | € 989,810 |
| • Traffic Management Improvement | € 122,864 |
| • Road Safety Engineering Improvements | € 244,652 |
| • Road Safety Promotion/Education | € 226,654 |
| • Car Parking | € 223,171 |
| • Support to Road Capital Programme | € 130,885 |
| • Agency & Recoupable Services | €0 |

Total Provision €13,862,214

Water Services

| | |
|---|------------|
| • Water Supply | €2,547,109 |
| • Waste Water Treatment | €1,770,634 |
| • Collection of Water and Waste Water Charges | € 95,875 |
| • Public Convenience | € 91,099 |
| • Admin of Group and Private Installations | € 105,833 |
| • Support to Water Capital Programme | €0 |
| • Agency and Recoupable Services | € 50,000 |
| • Local Authority Water and Sanitary Services | €0 |

Total provision €4,660,550

Development Management

| | |
|--|------------|
| • Forward Planning | € 247,835 |
| • Development Management | €1,423,232 |
| • Enforcement | € 439,627 |
| • Industrial and Commercial Facilities | € 82,803 |
| • Tourism Development and Promotion | € 125,124 |
| • Community and Enterprise Function | €1,146,374 |
| • Unfinished Housing Estates | € 162,909 |
| • Building Control | € 169,092 |
| • Economic Development and Promotion | €2,492,103 |
| • Property Management | € 93,762 |
| • Heritage and Conservation Services | € 76,249 |
| • Agency and Recoupable Services | €0 |

Total provision €6,459,110

Environmental Services

| | |
|---|------------|
| • Landfill Operation and Aftercare | € 283,212 |
| • Recovery & Recycling Facilities Operations | € 909,591 |
| • Waste to Energy Facilities Operations | €0 |
| • Provision of Waste to Collection Services | €0 |
| • Litter Management | € 300,110 |
| • Street Cleaning | € 859,730 |
| • Waste Regulations, Monitoring & Enforcement | € 422,956 |
| • Waste Management Planning | € 150,540 |
| • Maintenance and upkeep of Burial Grounds | € 330,218 |
| • Safety of Structures and Places | € 466,017 |
| • Operation of Fire Service | €3,030,443 |
| • Fire Prevention | € 60,226 |
| • Water Quality, Air and Noise Pollution | € 207,132 |
| • Agency & Recoupable Services | €0 |
| • Climate Change and Flooding | € 120,300 |

Total provision €7,140,475

Recreation and Amenity

| | |
|---|------------|
| • Leisure Facilities Operations | € 88,000 |
| • Operation of Library and Archival Service | €1,724,876 |
| • Outdoor Leisure Areas Operation | €1,126,079 |
| • Community Sport & Recreational Develop | € 113,936 |
| • Operation of Arts Programme | €1,353,714 |
| • Agency and Recoupable Services | €0 |

Total provision of €4,406,605

Agriculture, Education Health & Welfare

| | |
|---|-----------|
| • Land Drainage Costs | € 34,732 |
| • Operation and Maintenance of Piers & Harbours | €0 |
| • Coastal Protection | €0 |
| • Veterinary Service | € 267,479 |
| • Educational Support Services | € 15,249 |
| • Agency & Recoupable Services | €0 |

Total provision of €317,460

Miscellaneous Services

| | |
|--|------------|
| • Profit/Loss Machinery Account | € 350,497 |
| • Profit/Loss Stores Account | €0 |
| • Administration of Rates | €4,722,457 |
| • Franchise Costs | € 160,083 |
| • Operation of Morgue and Coroner Expenses | € 182,900 |
| • Weighbridges | €0 |
| • Operation of Markets and Casual Trading | € 5,243 |
| • Malicious Damage | €0 |
| • Local Representation/Civic Leadership | €1,019,968 |
| • Motor Taxation | € 516,312 |
| • Agency & Recoupable Services | € 524,900 |

Total provision of €7,482,360

Issues raised by the Members at each service division were addressed by the Chief Executive, Mr. P. Delaney, Mr. P. O’Gorman, Mr. M. Rainey, Mr. M. Brennan and Mr. E. Brophy.

Rates on Vacant Premises

It was Proposed by Councillor Arthur Mc Donald, and Seconded by Councillor Michael Doran, that ‘Pursuant to the provisions of the Local Government Act 1946, (as amended by the Local Government (Reform) Act 2014) we the members of Carlow County Council resolve to vary the level of rates refunds that applies to eligible persons in the Carlow, Tullow and Muinebheag local electoral areas to 50% for the financial year ending 31st December 2022 and pursuant to the provisions of the Local Government Act 2001, (as amended by the Local Government (Reform) Act 2014), we the members of Carlow County Council resolve to approve the following Vacant Premises Refund Scheme for year ending 31st December 2022’.

| Vacant Premises Refund Scheme | | | | |
|--------------------------------------|---------------------------------|------------|----------------------|-----------------|
| Band | Annual Rates Demand 2022 | | | % Refund |
| Band A | Less than or Equal to | € 6,000.00 | | 100% |
| | | | | |
| Band B | Greater Than | € 6,000.00 | First € 6,000 | 100% |
| | | | Greater Than € 6,000 | 50% |

A roll call vote was taken

| Member of Carlow County Council | For | Against | Abstain | Absent |
|--|------------|----------------|----------------|---------------|
| Fergal Browne | | √ | | |
| John Cassin | | √ | | |
| Andrea Dalton | √ | | | |
| Michael Doran | √ | | | |
| Andy Gladney | √ | | | |
| Thomas Kinsella | √ | | | |
| Arthur McDonald | √ | | | |
| John McDonald | | | | √ |
| Ken Murnane | √ | | | |
| Charlie Murphy | √ | | | |
| John Murphy | √ | | | |
| Brian O' Donoghue | √ | | | |
| Tom O'Neill | √ | | | |
| William Paton | | | √ | |
| John Pender | √ | | | |
| Fintan Phelan | √ | | | |
| William Quinn | √ | | | |
| Adrienne Wallace | | √ | | |

The vote resulted in 13 members voting for, 3 members voting against, 1 member abstaining, and 1 member absent. Accordingly, the resolution was carried.

Adoption of the 2022 Budget

It was Proposed by Councillor Brian O' Donoghue, and Seconded by Councillor Arthur Mc Donald, that the 2022 Draft Budget be adopted, and that we the members of Carlow County Council, by resolution, adopt for the financial year ending on 31st December 2022 the Budget set out in Tables (A-F) and by resolution determine in accordance with the said Budget the Rate set out in Table (A) to be the Annual Rate on Valuation to be levied for that year for the purposes set out in those Tables.

| TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION | | | | | | | |
|--|--------------|---|-------------------|-----------------------------|-------------|--|-------------|
| Summary by Service Division | | Expenditure | Income | Budget Net Expenditure 2022 | | Estimated Net Expenditure Outturn 2021 | |
| | | € | € | € | % | € | % |
| | | Gross Revenue Expenditure & Income | | | | | |
| Housing and Building | | 17,905,424 | 19,493,084 | -1,587,660 | -7% | -1,753,593 | -8% |
| Road Transport & Safety | | 13,862,214 | 8,946,189 | 4,916,025 | 23% | 4,912,903 | 23% |
| Water Services | | 4,660,550 | 4,533,833 | 126,717 | 1% | 230,987 | 1% |
| Development Management | | 6,459,110 | 1,586,653 | 4,872,457 | 23% | 4,466,583 | 21% |
| Environmental Services | | 7,140,475 | 1,450,086 | 5,690,389 | 27% | 5,579,460 | 26% |
| Recreation and Amenity | | 4,406,605 | 160,532 | 4,246,073 | 20% | 4,107,446 | 19% |
| Agriculture, Education, Health & Welfare | | 317,460 | 53,286 | 264,174 | 1% | 275,012 | 1% |
| Miscellaneous Services | | 7,482,360 | 4,601,685 | 2,880,675 | 13% | 3,643,853 | 17% |
| | | 62,234,200 | 40,825,350 | 21,408,850 | 100% | 21,462,650 | 100% |
| Provision for Debit Balance | | 0 | | 0 | | | |
| Adjusted Gross Expenditure & Income | (A) | 62,234,200 | 40,825,350 | 21,408,850 | | 21,462,650 | |
| Financed by Other Income/Credit Balances | | | | | | | |
| Provision for Credit Balance | | | | | | | |
| Local Property Tax | | | 6,341,650 | 6,341,650 | | 6,340,650 | |
| Sub - Total | (B) | | | 6,341,650 | | 15,122,000 | |
| Net Amount of Rates to be Levied | (A-B) | | | 15,067,200 | | | |
| Value of Base Year Adjustment | | | | 0 | | | |
| Amount of Rates to be Levied (Gross of BYA) | (D) | | | 15,067,200 | | | |
| Net Effective Valuation | (E) | | | 58,604,434 | | | |
| General Annual Rate on Valuation | D/E | | | 0.2571 | | | |

A roll call vote was taken

| <i>Member of Carlow County Council</i> | <i>For</i> | <i>Against</i> | <i>Abstain</i> | <i>Absent</i> |
|--|------------|----------------|----------------|---------------|
| Fergal Browne | √ | | | |
| John Cassin | √ | | | |
| Andrea Dalton | √ | | | |
| Michael Doran | √ | | | |
| Andy Gladney | √ | | | |
| Thomas Kinsella | √ | | | |
| Arthur McDonald | √ | | | |
| John McDonald | √ | | | |
| Ken Murnane | | | | √ |
| Charlie Murphy | √ | | | |
| John Murphy | √ | | | |
| Brian O' Donoghue | √ | | | |
| Tom O'Neill | √ | | | |
| William Paton | √ | | | |
| John Pender | √ | | | |
| Fintan Phelan | √ | | | |
| William Quinn | √ | | | |
| Adrienne Wallace | | √ | | |

The vote resulted in 16 members voting for, 1 member voting against, and 1 member absent. Accordingly, the resolution was carried.

The Cathaoirleach thanked Pat Delaney, Head of Finance, the Finance Department, and staff at all levels who inputted into the Budget process. He thanked the Members for their assistance in the preparation of the Budget.

This concluded the business of the meeting.

