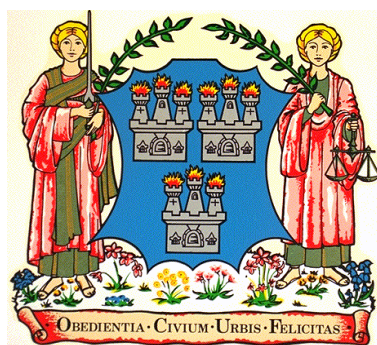


COMHAIRLE CATHRACH BHAILE ÁTHA CLIATH



Miontuairiscí Chruinniúl Buiséid a tionóladh ar an 21 Nollag 2009 i Seomra na Comhairle, Halla na Cathrach, Cnoc Chorcaí ag 6.45 i.n.

I Láthair an tArdmheara, An Comhairleoir Emer Costello sa chathaoir.

Comhairleoir:

Paddy Bourke
Tom Brabazon
Gerry Breen
Christy Burke
Clare Byrne
Eric Byrne
Julia Carmichael
Aine Clancy
Joan Collins
Michael Conaghan
Pat Crimmins
Dessie Ellis
Mary Fitzpatrick
Mannix Flynn
Killian Forde
Mary Freehill

Comhairleoir:

Deirdre Heney
Kevin Humphreys
Vincent Jackson
Sean Kenny
Dermot Lacey
John Lyons
Ray MacAdam
Paul McAuliffe
Ruairí McGinley
Séamas McGrattan
Marie Metcalfe
Louise Minihan
Andrew Montague
Rebecca Moynihan
Eoghan Murphy
Críona Ní Dhálaigh

Comhairleoir

Catherine Noone
Jim O'Callaghan
Aodhán O'Riordan
Damian O'Farrell
Naoise O Muirí
Mary O'Shea
Larry O'Toole
Ciaran Perry
Oisín Quinn
John Redmond
Nial Ring
Brid Smith
Bill Tormey
Henry Upton
Edie Wynne

Oifigigh

John Tierney
Philip Maguire
Frank Kelly
Kathy Quinn
Ciaran McNamara
Michael Phillips

Michael Stubbs
Terence O'Keefe
Vincent Norton
Seamus Lyons
Fintan Moran
Antoinette Power

Rose Kenny
Oonagh Casey
Catherine Darmody
Margaret Clarke
Enda Currid
Martina Reynolds
Brian Germaine

1. The Lord Mayor opened the meeting by sending the good wishes of the City Council to Councillor Clare O'Regan on the impending birth of her baby. She then thanked Ms Kathy Quinn, Head of Finance, and her team for their hard work and dedication in the preparation of the Budget for 2010. She particularly welcomed the efficient responses that she and other Members received from the Finance Budget Team to the many questions and queries raised.

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Ms Kathy Quinn, Head of Finance, then outlined the Draft Budget 2010. She said that she was mindful of the economic climate prevailing currently and the reduced resource base available, both locally and nationally. In framing this budget, every effort had been made to reduce the impact on services but, due to lack of funds, services cannot remain unchanged, she said. There was a reduction in the Local Fund of 15.5% since 2008 but 65% of the recent Public Service Pay Rate Reduction would be retained by the City Council. The 2nd home property tax, NPPR, was expected to yield €11m in 2010 and had yielded €9.8m in 2009.

She confirmed that the 'rate in the €' multiplier on commercial property will reduce by 2% in 2010 as outlined in this budget. The gross expenditure budgeted for in 2010 is €867.1m and estimated gross income will be €492.7m. The amount to be raised through commercial rates is €282m with Pension Levy Offset and Local Government Fund making up the balance. Kathy pointed out that Dublin City Council is 75% self funded and showed a comparison of the commercial rate in other Irish cities, all of which are higher than Dublin City.

Kathy informed the Members that commercial water costs are greater than the revenue generated but that the full charge will not be applied in this budget. She said recycling costs for domestic waste are high and will have to be addressed in the future, perhaps providing incentives for increased recycling of domestic waste. The Waiver scheme will remain for the Standing Charge only.

The Capital Programme refers to projects over the next 3 years. There is a total estimated spend of €893m over this period. The main constraints on capital spending are reduced exchequer grants, the fall in development contributions and the fall in the value of sites.

The City Manager then announced that he had already signed the order for the Waste Management Charges and that both these and the application of the Waiver Scheme are an Executive Function. Outlined in the estimate book are the charges to be put in place and also the Waiver Scheme but he informed the meeting that, based on representations from Members of the City Council from all political parties, he would make a further amendment to the Waiver Scheme which will allow the equivalent of 4 free bin-lifts per year on the basis of payment of the charges for a particular period. He said the final method has not been decided but the preferred option is one free lift per quarter. He said the cost of implementing this amendment would be €1m and will be met from the equivalent reduction in the bad debt provision.

Several Councillors then sought clarification on the following various aspects of the Draft Budget and the City Manager and Ms Kathy Quinn provided the information and/or clarification requested.

Among the issues raised by Members were

- How capital funding for flat complexes is prioritised
- The €600k transitional-phase allocation for the swimming pools
- Credit on the Council's books from Rent advance/overpayments
- Changes to the Scheme of Letting Priorities
- Differential Rent Scheme – application of income decreases
- Net effect of change in charges on small, medium and large business
- €2 increase in rent for subsidiary earners
- Value of Public Service Pay Rate Reduction to Dublin City Council
- Loss of rates on Government owned buildings
- Data Protection implications for sharing of information re : rents

- Replacement for Arts Officer (retired)
- Impact of recent court case in relation to Waste Collection Competition
- Funding for Homeless

2. It was moved by Councillor K Forde and seconded by Councillor D Lacey "That Dublin City Council hereby adopts the Budget for the local financial year ending 31st December, 2010 as set forth in Tables A and B of Report No. 493/2009."

Councillor K Forde in proposing the Budget, said that despite having personal concerns in relation to the Waiver Scheme, he felt that in the current circumstances, it was a good budget. Its aim is to protect jobs of staff still employed, protect frontline services and retain Area Offices. He said it was disgraceful that no rates are received on Government Buildings.

Councillor D Lacey said he was pleased to second the motion to adopt this budget and thanked the Chair of the Financial Development & General Strategic Policy Committee, Councillor K Forde, The City Manager, The Head of Finance, Ms Kathy Quinn, her staff and other members of the Corporate Policy Group for all their efforts. He said that Dublin City Council had been robbed of millions of Euro over the years in lost rates on Government Buildings. He welcomed the preservation of the Waiver Scheme for Domestic Waste, adding that the Government should have introduced a National Waiver Scheme. He said he was proud of this budget as it protected jobs, both in Dublin City Council and in local business.

Councillor J Collins said that the work of the Finance Department was appreciated but felt that this was a bailout for Property Dealers. She said €40m had been cut from the Fire Brigade budget and €2m extra would be raised from rents, that Old Age Pensioners would pay €3 p.w. extra (for Domestic Waste).

Councillor Eric Byrne said that these estimates were the best that could be produced, given the cutbacks in the Local Fund and the fall in the Development Levy income. He also commented on the arrears in Waste Charge payments amounting to €27m.

Councillor D Ellis said that he represented Ballymun/Finglas where there are a lot of citizens who qualify for the Waste Charge Waiver. He said large families will have to pay more and asked for the scheme to be amended. He said he supported business interest and welcomed the reported increase in footfall in the City Centre but felt that he could not support a budget that provided for increased charges for people on the dole.

The Lord Mayor informed the meeting that an amendment to the Draft Budget submitted by the Sinn Fein Party was out of order as the City Council did not have the relevant powers to implement it. Councillor K Humphreys said that he shared the frustration of the Members in relation to the transfer of power from the Members to the City Manger to set Waste Charges and determine a Waiver Scheme.

Councillor R McGinley felt that Members do have power and the Consultative Group has made an impact on this Budget. He stated that income has dropped and that the Health Service Executive should honour its commitments in relation to Fire Brigade Charges. He said that this Budget will keep the services of the city intact and had achieved a rate reduction of 2%. He anticipated that rate collection would drop by 10% in the coming year.

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Councillor M Fitzpatrick commended the City Manager, the Head of Finance, Ms K Quinn, Mr Fintan Moran, Head of Management Accounting, and their staff. She said 2009 had been a challenging year for everyone. She welcomed the NNPR income which she said had been gifted to the City Council by the Government and acknowledged the high level of voluntary public compliance with this tax. This income is anticipated to be €11m in 2010 and should be ring-fenced to provide services for the people. As every employee will receive reduced wages in 2010, she said the Fianna Fail Party in Dublin City Council is prepared to give up 100% of Conference Expenses for 2010. She said that Fianna Fail Members of Dublin City Council introduced the Waiver Scheme and the junk collection and felt that to abandon the junk collection would result in increased illegal dumping next year.

Councillor R Moynihan said this was a tough budget for everyone and welcomed the fact that all Members had engaged with the process and had protected the Waiver Scheme and saved the swimming pools. She welcomed the €600k provided for the transition for the pools but felt that it is the responsibility of the Local Authority to provide these services, not just when they are viable. She said she found the attitude of Management deplorable in recent months and felt the recession was used as a ploy.

Councillor L O'Toole then called for the question to be put as he had not spoken. He was joined by 4 other Councillors standing and the Lord Mayor agreed that, in accordance with Standing Orders, the motion must then be put - "That Dublin City Council hereby adopts the Budget for the local financial year ending 31st December, 2010 as set forth in Tables A and B of Report No. 493/2009."

A Roll call vote was called for and the following is the result of that vote.

The following Councillors voted in favour of the Motion (Total 32):-

Lord Mayor, Councillor Emer Costello and the following Councillors

Paddy Bourke	Kevin Humphreys	Catherine Noone
Gerry Breen	Vincent Jackson	Aodhán O'Riordan
Christy Burke	Sean Kenny	Naoise Ó Muirí
Clare Byrne	Dermot Lacey	Mary O'Shea
Eric Byrne	John Lyons	Oisín Quinn
Aine Clancy	Ray MacAdam	John Redmond
Michael Conaghan	Ruairí McGinley	Nial Ring
Pat Crimmins	Andrew Montague	Bill Tormey
Killian Forde	Rebecca Moynihan	Henry Upton
Mannix Flynn	Eoghan Murphy	Edie Wynne
Mary Freehill		

The following Councillors voted against the motion (Total 16):

Tom Brabazon	Paul McAuliffe	Jim O'Callaghan
Julia Carmichael	Séamas McGrattan	Damian O'Farrell
Joan Collins	Marie Metcalfe	Ciaran Perry
Dessie Ellis	Louise Minihan	Larry O'Toole
Mary Fitzpatrick	Críona Ní Dhálaigh	Brid Smith
Deirdre Heney		

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3. It was proposed by Councillor G Breen and seconded by Councillor M Freehill “That Dublin City Council hereby determines, in accordance with the said Budget as adopted, the Annual Rate on Valuation of sixty two sixty three to be levied in the City Council of Dublin for the several purposes specified in the said adopted Budget for the local financial year ending 31st December, 2010” The motion was put and carried.
4. Submitted Report No. 494/2009 of the Dublin City Manager – Programme of Capital Projects for 2010 – 2012. It was proposed by Councillor V Jackson and seconded by Councillor C Burke “That Dublin City Council notes the contents of Report 494/2009” The motion was put and carried.
5. The City Manager then thanked the staff and Kathy in particular, and the groups, both political and consultative, the Corporate Policy Group and all the Members for their time and efforts in helping to frame this budget. He said that Dublin City Council has managed itself through this crisis because of the co-operation of staff, councillors and management.

Ms Kathy Quinn, Head of Finance, then thanked the Elected Members for attending the consultation meetings and then she went on to acknowledge and thank her full team.

The Lord Mayor thanked the City Manager and all the staff and said this budget was a team effort and that all Members contributed to it. She wished everyone a Happy Christmas and Bright New Year and reminded the Members that the next Monthly Meeting of the City Council would take place on the 11th January 2010.

The meeting concluded at 8.45pm

Correct.

LORD MAYOR

MEETINGS ADMINISTRATOR

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TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Summary per Table A 2010				Estimated Outturn 2009 Net Expenditure	
	Expenditure	Income	Estimated Net Expenditure 2010		€	%
	€	€	€	%	€	%
Gross Revenue Expenditure & Income						
Housing and Building	219,986,804	168,031,750	51,955,054	14%	56,053,726	14%
Road Transport & Safety	80,955,335	43,747,661	37,207,674	10%	36,315,692	9%
Water Services	126,798,232	73,473,879	53,324,353	14%	53,021,750	13%
Development Management	29,406,288	6,961,084	22,445,204	6%	25,800,406	6%
Environmental Services	228,898,636	112,133,549	116,765,087	31%	139,100,767	34%
Culture, Recreation and Amenity	81,468,261	10,094,346	71,373,915	19%	77,947,591	19%
Agriculture, Education, Health & Welfare	65,789,727	62,589,541	3,200,186	1%	2,935,347	1%
Miscellaneous Services	33,853,237	15,630,275	18,222,962	5%	21,245,244	5%
	867,156,520	492,662,085	374,494,435	100%	412,420,523	100%
Provision for Debit Balance			22,195,553		13,002,702	
Adjusted Gross Expenditure & Income (A)	867,156,520	492,662,085	396,689,988		425,423,225	
Financed by Other Income/Credit Balances						
Provision for Credit Balance			31,935,105		17,328,717	
Local Government Fund /General Purpose Grant			66,232,889			
Pension Levy Deduction			16,500,000			
Sub - Total (B)			114,667,994		408,094,508	
Amount of Rates to be Levied C=(A-B)			282,021,994			
Net Effective Valuation (D)			5,493,711			
General Annual Rate on Valuation (C/D)			62.63			

Table B - Expenditure & Income for 2010 and Estimated Outturn for 2009									
Division & Services		2010				2009			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code	€	€	€	€	€	€	€	€	
Housing and Building									
A01	Maintenance/Improvement of LA Housing Units		64,387,099		1,193,360	73,642,278	71,128,444	1,550,706	4,210,405
A02	Housing Assessment, Allocation and Transfer		5,997,160		2,265,911	6,542,865	6,198,652	4,028,600	4,103,685
A03	Housing Rent and Tenant Purchase Administration		8,110,673		75,427,723	7,644,208	8,488,156	72,710,634	75,713,078
A04	Housing Community Development Support		23,146,553		154,678	25,811,765	24,744,209	389,608	441,930
A05	Administration of Homeless Service		49,959,926		40,792,994	50,415,839	46,652,182	42,092,316	38,391,981
A06	Support to Housing Capital Programme		9,870,990		969,214	7,654,875	11,978,456	33,504	965,345
A07	RAS Programme		16,870,620		16,085,793	12,251,865	14,856,177	11,048,055	14,146,971
A08	Housing Loans		24,851,983		18,789,060	33,282,672	23,348,989	26,122,321	17,607,890
A09	Housing Grants		16,791,800		9,614,012	18,118,281	16,982,271	9,270,351	9,620,815
A11	Agency & Recoupable Services		0		2,739,005	0	0	3,424,254	3,121,710
	Service Division Total	0	219,986,804	0	168,031,750	235,364,648	224,377,536	170,670,349	168,323,810
Road Transport & Safety									
B01	NP - Maintenance and Improvement		2,251,761		869,572	2,880,821	2,421,746	1,255,012	971,641
B03	Regional Road - Maintenance and Improvement		4,703,174		55,377	9,299,174	5,276,728	60,258	62,854
B04	Local Road - Maintenance and Improvement		18,361,943		6,259,946	18,300,610	17,894,658	7,797,118	6,651,047
B05	Public Lighting		10,117,430		3,214	11,522,847	11,082,255	602	8,977
B06	Traffic Management Improvement		18,954,758		3,123,905	21,659,364	20,406,962	2,897,666	3,873,034
B08	Road Safety Promotion/Education		2,949,704		143,214	2,923,977	2,712,517	602	146,811
B09	Car Parking		13,711,693		30,431,000	14,887,649	14,377,532	36,670,000	30,888,745
B10	Support to Roads Capital Programme		6,717,648		0	5,373,692	4,740,640	0	623
B11	Agency & Recoupable Services		3,187,224		2,861,433	3,845,767	3,522,476	4,494,038	3,516,090
	Service Division Total	0	80,955,335	0	43,747,661	90,693,901	82,435,514	53,175,296	46,119,822
Water Services									
C01	Water Supply		54,482,052		36,248,210	58,896,753	56,638,393	41,424,984	38,825,257
C02	Waste Water Treatment		68,365,718		33,695,068	72,480,725	71,537,751	37,639,172	36,273,207
C03	Collection of Water and Waste Water Charges		646,204		0	496,110	659,169	0	0
C04	Public Conveniences		179,000		4,500	120,000	178,700	5,500	4,500
C06	Admin & Tech Support to Capital Projects		306,348		0	273,215	270,518	0	0
C07	Agency & Recoupable Services		2,818,910		3,526,101	3,153,067	2,854,329	4,069,173	4,014,146
	Service Division Total	0	126,798,232	0	73,473,879	135,419,870	132,138,860	83,138,829	79,117,110

Development Management								
Forward Planning		3,942,088		114,233	4,978,426	4,682,892	112,666	129,495
Development Management		7,560,827		1,973,214	8,397,491	8,203,386	4,025,602	2,176,660
Enforcement		2,772,215		265,459	3,719,946	3,778,652	235,086	265,951
Industrial & Commercial Facilities		5,135,511		2,413,555	5,250,849	5,484,687	3,128,516	2,550,022
Tourism Development and Promotion		689,010		0	842,500	826,800	0	0
Community and Enterprise Function		3,439,238		520,874	3,598,244	3,817,824	604,904	572,751
Building Control		1,170,901		42,000	1,416,798	1,330,595	40,000	45,000
Economic Development and Promotion		1,917,341		33,347	2,329,652	2,077,417	11,422	48,751
Property Management		333,610		358,970	250,679	223,769	360,172	359,955
Heritage and Conservation Services		2,445,547		745,918	3,598,281	2,953,028	1,293,172	771,903
Agency & Recoupable Services		0		493,514	0	0	652,131	658,156
Service Division Total	0	29,406,288	0	6,961,084	34,382,866	33,379,050	10,463,671	7,578,644
Environmental Services								
Landfill Operation & Aftercare		21,417,342		2,401,377	24,165,829	25,986,027	2,500,258	2,667,854
Recovery & Recycling Facilities Operations		5,436,742		1,593,723	8,155,010	6,457,808	2,451,634	3,019,183
Provision of Waste to Collection Services		36,623,092		30,650,151	37,550,884	39,896,210	34,198,838	26,344,249
Litter Management		3,720,129		417,597	3,757,671	4,149,954	506,106	878,553
Street Cleaning		36,559,088		1,098,874	41,184,188	41,068,361	554,472	1,124,475
Waste Regulations, Monitoring & Enforcement		4,191,890		3,167,050	3,428,057	3,896,783	2,787,946	2,992,466
Waste Management Planning		593,997		459	1,009,884	1,987,007	86	1,143,951
Maintenance of Burial Grounds		37,391		1,000	43,695	41,378	1,000	1,650
Safety of Structures & Places		3,113,510		2,018,377	3,154,707	2,978,645	3,087,112	2,013,854
Operation of Fire Service		112,685,266		64,750,520	121,286,464	126,031,609	70,249,901	71,246,544
Fire Prevention		2,535,686		0	2,711,034	2,686,209	0	0
Water Quality, Air & Noise Pollution		1,984,503		6,959	1,725,060	1,765,747	6,086	7,647
Agency & Recoupable Services		0		6,027,462	0	0	6,381,459	6,404,545
Service Division Total	0	228,898,636	0	112,133,549	248,172,483	256,945,738	122,724,898	117,844,971
Culture, Recreation & Amenity								
Leisure Facilities Operations		9,743,792		2,797,273	9,774,315	8,951,645	3,271,196	2,958,543
Operation of Library and Archival Service		25,532,581		912,674	29,692,935	28,609,733	1,100,970	1,003,602
Outdoor Leisure Areas Operations		24,118,195		884,595	30,695,273	28,288,481	1,069,341	991,049
Community Sport and Recreational Development		14,240,323		3,332,879	15,955,149	14,354,134	4,450,408	4,134,050
Operation of Arts Programme		7,830,870		460,377	9,562,233	9,316,118	771,339	704,094
Agency & Recoupable Services		2,500		1,706,548	6,300	2,500	1,772,616	1,783,682
Service Division Total	0	81,468,261	0	10,094,346	95,686,205	89,522,611	12,435,870	11,575,020

	Agriculture, Education, Health & Welfare								
G04	Veterinary Service		1,174,776		664,241	1,244,094	1,342,378	713,701	811,259
G05	Educational Support Services		64,614,951		61,925,300	51,315,103	57,283,679	48,726,636	54,879,451
	Service Division Total	0	65,789,727	0	62,589,541	52,559,197	58,626,057	49,440,337	55,690,710
	Miscellaneous Services								
H03	Adminstration of Rates		4,613,847		994,000	5,392,573	5,365,228	682,000	4,037,000
H04	Franchise Costs		1,426,482		15,000	1,855,293	1,728,563	22,500	21,500
H05	Operation of Morgue and Coroner Expenses		3,072,125		0	2,889,820	3,131,861	1,000	500
H07	Operation of Markets and Casual Trading		1,325,293		1,140,000	1,439,983	1,365,103	1,213,000	1,193,000
H08	Malicious Damage		485,700		472,500	485,700	485,700	472,500	472,500
H09	Local Representation/Civic Leadership		3,980,766		15,151	4,371,764	4,316,797	2,838	31,398
H10	Motor Taxation		15,648,374		533,364	17,659,773	16,879,504	37,516	539,807
H11	Agency & Recoupable Services		3,300,650		12,460,260	2,357,285	3,329,577	2,098,715	9,061,384
	Service Division Total	0	33,853,237	0	15,630,275	36,452,191	36,602,333	4,530,069	15,357,089
	OVERALL TOTAL	0	867,156,520	0	492,662,085	928,731,361	914,027,699	506,579,319	501,607,176