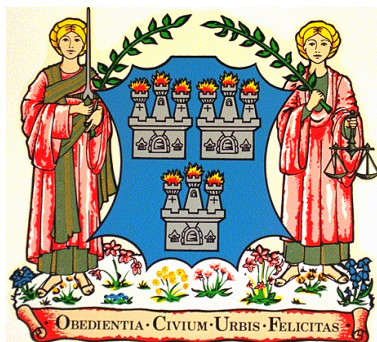


## COMHAIRLE CATHRACH BHAILE ÁTHA CLIATH



Miontuairiscí Chruinniúl Buiséid a tionóladh ar 29 Samhain 2010 i Seomra na Comhairle, Halla na Cathrach, Cnoc Chorcaí ag 6.45 i.n.

**I Láthair an tArdmheara, An Comhairleoir Gerry Breen sa chathaoir.**

**Comhairleoir:**

Paddy Bourke  
Tom Brabazon  
Christy Burke  
Clare Byrne  
Julia Carmichael  
Aine Clancy  
Joan Collins  
Michael Conaghan  
Emer Costello  
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  
Críona Ní Dhálaigh  
Catherine Noone

**Comhairleoir**

Jim O'Callaghan  
Aodhán Ó Ríordáin  
Damian O'Farrell  
Naoise O Muirí  
Claire O'Regan  
Mary O'Shea  
Larry O'Toole  
Maria Parodi  
Cieran Perry  
Oisín Quinn  
John Redmond  
Nial Ring  
Brid Smith  
Bill Tormey  
Henry Upton  
Edie Wynne

**Oifigiú**

John Tierney  
Philip Maguire  
Frank Kelly  
Kathy Quinn  
Michael Stubbs

Michael Phillips  
Terence O'Keeffe  
Vincent Norton  
Seamus Lyons  
Fintan Moran

Antoinette Power  
Enda Currid  
Brian Germaine  
Martina Reynolds  
David Griffin  
Oonagh Casey

1. The Lord Mayor opened the meeting by informing the Members that the City Manager wished to update them on the current situation in relation to severe weather and road conditions. Mr J Tierney, City Manager, then informed the Members that, as the very difficult weather conditions were predicted to continue, he and senior management were constantly monitoring the situation. He said that gritting of roads commenced some nights as early as 1am and that 500 Dublin City Council staff were engaged in the operation of keeping main roads open and the city moving.

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He said demand for water had increased but thanked the public for their efforts in conserving water. He said storage capabilities had been increased since last year. He also said that with regard to homelessness, there were sufficient places for all homeless persons but unfortunately some had chosen not to avail of the offer of accommodation. He said communication with the Members and the public had been highly satisfactory so far and that he would continue to monitor the situation and would keep everyone informed.

2. It was moved by Councillor R McAdam and seconded by Councillor P Bourke "That Dublin City Council hereby adopts the Budget for the local financial year ending 31<sup>st</sup> December, 2011 as set forth in Tables A and B of Report No. 388/2010". Recommending the budget to the Members, Councillor K Forde said the City Council just had 2 difficult years financially, with the resource base under threat and the income streams significantly reduced. Grants were slashed – Local Fund was reduced by €25m over the last few years. Rental income from housing has also fallen.

He said that preparation of this budget started last June and that a lot of work had gone into the budget that was now before the Members. He said that Dublin City Council could be justifiably proud that no service had been closed down, that the swimming pools were continuing in operation and no jobs had been lost. In considering this budget, he said Members should put it in the context of the wider economy and he also acknowledged that the commercial rates had not increased.

During the discussion that followed, Members commented on the following -:

- The reduction of Local Government Grants
- Waste Collection Waiver in relation to pensioners
- Commitment in relation to swimming pools
- NPPR tax revenue was welcomed
- Threat to ambulance service based in Howth
- The need to be self-financing by increasing revenue streams
- That this budget was fair and equitable, given the reduced central funding
- All services are open and will be ready to expand if available budget increases
- Ballyfermot library and swimming pool funding was welcomed

The City Manager, replying to queries raised by some Members, said that €600,000 capital monies had been received which would go some way towards the refurbishment of swimming pools. He said that any costs incurred by the City Council in the provision of a pumping station in Docklands would be refunded by central government. He also commented on the staff reduction of between 150 and 200 during 2011 and the impact of the Independent Staffing Review which commences early in 2011. Several Members commented on the necessity of full staffing when conditions like the recent weather problems occur.

The resolution was then put "That Dublin City Council hereby adopts the Budget for the local financial year ending 31<sup>st</sup> December, 2011 as set forth in Tables A and B of Report No. 388/2010." A roll-call vote was called for and the following is the result of the vote.

The following Members voted in favour of the motion :-

Lord Mayor Gerry Breen,

Vincent Jackson	Michael Conaghan	Aodhán Ó Ríordáin	Edie Wynne
Paddy Bourke	Sean Kenny	Emer Costello	Claire O'Regan
Tom Brabazon	Dermot Lacey	Pat Crimmins	Mary O'Shea

The following Members voted in favour of the motion (Continued)

Christy Burke	John Lyons	Mary Fitzpatrick	Maria Parodi
Clare Byrne	Ray MacAdam	Mannix Flynn	Oisín Quinn
Julia Carmichael	Paul McAuliffe	John Redmond	Killian Forde
Aine Clancy	Ruairi McGinley	Mary Freehill	Nial Ring
Deirdre Heney	Andrew Montague	Catherine Noone	Bill Tormey
Kevin Humphreys	Rebecca Moynihan	Jim O'Callaghan	Henry Upton

The following Members voted against of the motion :-

Joan Collins	Dessie Ellis	Séamas McGrattan	Cieran Perry
Damian O'Farrell	Larry O'Toole	Louise Minihan	Brid Smith
Marie Metcalfe	Críona Ní Dhálaigh		

The Motion was carried.

- It was proposed by Councillor K Forde and seconded by Councillor R Mc Ginley "That Dublin City Council hereby determines, in accordance with the said Budget as adopted, the Annual Rate on Valuation of sixty two twenty five 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, 2011" The motion was put and carried.
- Submitted Report No. 389/2010 of the Dublin City Manager – Programme of Capital Projects for 2011 – 2013. It was proposed by Councillor K Humphreys and seconded by Councillor B Tormey "That Dublin City Council notes the contents of Report 389/2010" The motion was put and carried.
- 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.

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.

The City Manager then said he was taking this opportunity to thank Mr Frank Kelly, Head of Personnel, for whom this was his final council meeting before retirement. He said Frank had 16 years very fruitful service with Dublin City Council and that he would be sorely missed. Several Members joined him in these sentiments and said his expertise in industrial relations and knowledge of the issues had been a great advantage to Dublin City Council and its staff over the years.

The meeting concluded at 8.20pm.

**Correct.**

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**LORD MAYOR**

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**MEETINGS ADMINISTRATOR**

**TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION**

Summary by Service Division	Summary per Table A 2011				Estimated Outturn 2010 Net Expenditure	
	Expenditure	Income	Estimated Net Expenditure 2011		€	%
	€	€	€	%	€	%
<b>Gross Revenue Expenditure &amp; Income</b>						
Housing and Building	213,062,324	164,082,824	48,979,500	13%	47,865,412	13%
Road Transport & Safety	79,697,528	43,318,219	36,379,309	10%	34,245,181	9%
Water Services	123,545,816	71,132,186	52,413,630	14%	51,690,167	14%
Development Management	29,024,112	6,089,715	22,934,397	6%	22,001,344	6%
Environmental Services	214,656,902	97,819,260	116,837,642	32%	120,843,084	34%
Culture, Recreation and Amenity	80,787,313	10,147,679	70,639,634	19%	68,421,643	19%
Agriculture, Education, Health & Welfare	66,265,699	63,460,154	2,805,545	1%	2,962,506	1%
Miscellaneous Services	33,129,086	14,900,052	18,229,034	5%	12,632,327	4%
	<b>840,168,780</b>	<b>470,950,089</b>	<b>369,218,691</b>	<b>100%</b>	<b>360,661,664</b>	<b>100%</b>
Provision for Debit Balance			13,830,010		27,956,117	
<b>Adjusted Gross Expenditure &amp; Income (A)</b>	<b>840,168,780</b>	<b>470,950,089</b>	<b>383,048,701</b>		<b>388,617,781</b>	
<b>Financed by Other Income/Credit Balances</b>						
Provision for Credit Balance			27,688,987		37,721,875	
Local Government Fund /General Purpose Grant			57,392,972			
Pension Levy Deduction			17,500,000			
<b>Sub - Total (B)</b>			<b>102,581,959</b>		<b>350,895,906</b>	
<b>Amount of Rates to be Levied C=(A-B)</b>			<b>280,466,742</b>			
<b>Net Effective Valuation (D)</b>			<b>5,503,572</b>			
<b>General Annual Rate on Valuation (C/D)</b>			<b>62.25</b>			

**Table B - Expenditure & Income for 2011 and Estimated Outturn for 2010**

Division & Services		2011				2010			
		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	€	€	€	€	€	€	€	€	
<b>Housing and Building</b>									
A01	Maintenance/Improvement of LA Housing Units	60,813,644	60,813,644	1,092,987	1,092,987	64,387,099	62,541,436	1,193,360	1,230,348
A02	Housing Assessment, Allocation and Transfer	5,907,614	5,907,614	1,508,320	1,508,320	5,997,160	5,742,804	2,265,911	2,434,919
A03	Housing Rent and Tenant Purchase Administration	7,652,773	7,652,773	72,799,915	72,799,915	8,110,673	7,398,482	75,427,723	74,201,904
A04	Housing Community Development Support	22,605,044	22,605,044	132,229	132,229	23,146,553	23,057,267	154,678	338,388
A05	Administration of Homeless Service	49,053,258	49,053,258	40,564,070	40,564,070	49,959,926	48,800,535	40,792,994	40,769,603
A06	Support to Housing Capital Programme	11,206,999	11,206,999	1,918,082	1,918,082	9,870,990	9,376,522	969,214	905,406
A07	RAS Programme	18,961,550	18,961,550	17,870,626	17,870,626	16,870,620	17,471,463	16,085,793	16,699,380
A08	Housing Loans	20,853,870	20,853,870	15,796,526	15,796,526	24,851,983	19,492,339	18,789,060	13,172,436
A09	Housing Grants	16,007,572	16,007,572	9,667,997	9,667,997	16,791,800	14,332,459	9,614,012	7,904,256
A11	Agency & Recoupable Services	0	0	2,732,072	2,732,072	0	0	2,739,005	2,691,255
<b>Service Division Total</b>		<b>213,062,324</b>	<b>213,062,324</b>	<b>164,082,824</b>	<b>164,082,824</b>	<b>219,986,804</b>	<b>208,213,307</b>	<b>168,031,750</b>	<b>160,347,895</b>
<b>Road Transport &amp; Safety</b>									
B01	NP - Maintenance and Improvement	2,015,556	2,015,556	570,167	570,167	2,251,761	2,115,275	869,572	766,199
B02	NS - Maintenance and Improvement	7,000	7,000	7,000	7,000	0	33,242	0	7,000
B03	Regional Road - Maintenance and Improvement	4,324,613	4,324,613	60,250	60,250	4,703,174	4,450,493	55,377	61,048
B04	Local Road - Maintenance and Improvement	20,261,207	20,261,207	7,628,542	7,628,542	18,361,943	19,021,366	6,259,946	7,109,000
B05	Public Lighting	10,437,233	10,437,233	582	582	10,117,430	10,214,049	3,214	2,444
B06	Traffic Management Improvement	18,319,498	18,319,498	2,940,021	2,940,021	18,954,758	18,368,412	3,123,905	3,229,841
B08	Road Safety Promotion/Education	3,397,645	3,397,645	135,582	135,582	2,949,704	3,157,791	143,214	87,444
B09	Car Parking	13,206,080	13,206,080	29,520,000	29,520,000	13,711,693	13,356,849	30,431,000	29,980,000
B10	Support to Roads Capital Programme	5,115,816	5,115,816	0	0	6,717,648	4,781,267	0	0
B11	Agency & Recoupable Services	2,612,880	2,612,880	2,456,075	2,456,075	3,187,224	2,457,029	2,861,433	2,467,616
<b>Service Division Total</b>		<b>79,697,528</b>	<b>79,697,528</b>	<b>43,318,219</b>	<b>43,318,219</b>	<b>80,955,335</b>	<b>77,955,773</b>	<b>43,747,661</b>	<b>43,710,592</b>
<b>Water Services</b>									
C01	Water Supply	52,479,921	52,479,921	35,546,984	35,546,984	54,482,052	54,815,899	36,248,210	38,639,646
C02	Waste Water Treatment	67,110,278	67,110,278	32,334,666	32,334,666	68,365,718	67,687,867	33,695,068	32,668,908
C03	Collection of Water and Waste Water Charges	704,027	704,027	0	0	646,204	646,373	0	0
C04	Public Conveniences	208,900	208,900	150	150	179,000	225,346	4,500	100
C06	Admin & Tech Support to Capital Projects	333,990	333,990	0	0	306,348	289,751	0	0
C07	Agency & Recoupable Services	2,708,700	2,708,700	3,250,386	3,250,386	2,818,910	2,647,183	3,526,101	3,313,598
<b>Service Division Total</b>		<b>123,545,816</b>	<b>123,545,816</b>	<b>71,132,186</b>	<b>71,132,186</b>	<b>126,798,232</b>	<b>126,312,419</b>	<b>73,473,879</b>	<b>74,622,252</b>

**Table B - Expenditure & Income for 2011 and Estimated Outturn for 2010**

Division & Services		2011				2010			
		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	€	€	€	€	€	€	€	€	
<b>Development Management</b>									
D01	Forward Planning	4,335,355	4,335,355	32,581	32,581	3,942,088	3,889,306	114,233	70,826
D02	Development Management	7,079,575	7,079,575	992,582	992,582	7,560,827	7,139,943	1,973,214	994,444
D03	Enforcement	3,261,138	3,261,138	214,083	214,083	2,772,215	2,700,060	265,459	214,349
D04	Industrial & Commercial Facilities	4,863,047	4,863,047	2,258,285	2,258,285	5,135,511	4,854,921	2,413,555	2,353,920
D05	Tourism Development and Promotion	655,150	655,150	0	0	689,010	689,010	0	0
D06	Community and Enterprise Function	3,365,369	3,365,369	570,603	570,603	3,439,238	3,216,675	520,874	409,859
D08	Building Control	1,045,139	1,045,139	262,000	262,000	1,170,901	1,009,042	42,000	262,000
D09	Economic Development and Promotion	1,783,241	1,783,241	83,194	83,194	1,917,341	2,031,656	33,347	190,176
D10	Property Management	296,294	296,294	382,413	382,413	333,610	323,576	358,970	370,473
D11	Heritage and Conservation Services	2,339,804	2,339,804	747,166	747,166	2,445,547	2,202,364	745,918	705,198
D12	Agency & Recoupable Services	0	0	546,808	546,808	0	0	493,514	483,964
<b>Service Division Total</b>		<b>29,024,112</b>	<b>29,024,112</b>	<b>6,089,715</b>	<b>6,089,715</b>	<b>29,406,288</b>	<b>28,056,553</b>	<b>6,961,084</b>	<b>6,055,209</b>
<b>Environmental Services</b>									
E01	Landfill Operation & Aftercare	17,904,450	17,904,450	2,000	2,000	21,417,342	20,340,254	2,401,377	1,057,888
E02	Recovery & Recycling Facilities Operations	5,043,523	5,043,523	1,802,581	1,802,581	5,436,742	5,247,222	1,593,723	1,964,700
E04	Provision of Waste to Collection Services	30,935,191	30,935,191	21,232,796	21,232,796	36,123,092	31,620,246	30,150,151	20,501,993
E05	Litter Management	3,642,503	3,642,503	365,907	365,907	3,720,129	3,704,291	417,597	420,423
E06	Street Cleaning	35,337,132	35,337,132	324,326	324,326	36,559,088	35,443,044	1,098,874	660,658
E07	Waste Regulations, Monitoring & Enforcement	4,328,177	4,328,177	3,557,915	3,557,915	4,191,890	4,354,546	3,167,050	3,750,841
E08	Waste Management Planning	267,611	267,611	83	83	593,997	1,144,933	459	500,349
E09	Maintenance of Burial Grounds	33,219	33,219	3,300	3,300	37,391	33,037	1,000	3,312
E10	Safety of Structures & Places	3,034,484	3,034,484	2,013,250	2,013,250	3,113,510	3,017,957	2,018,377	1,950,048
E11	Operation of Fire Service	109,628,145	109,628,145	63,093,595	63,093,595	112,685,266	113,012,400	64,750,520	65,108,896
E12	Fire Prevention	2,437,540	2,437,540	0	0	2,535,686	2,684,472	0	0
E13	Water Quality, Air & Noise Pollution	2,064,927	2,064,927	3,083	3,083	1,984,503	2,085,725	6,959	15,495
E14	Agency & Recoupable Services	0	0	5,420,424	5,420,424	0	0	6,027,462	5,910,440
<b>Service Division Total</b>		<b>214,656,902</b>	<b>214,656,902</b>	<b>97,819,260</b>	<b>97,819,260</b>	<b>228,398,636</b>	<b>222,688,127</b>	<b>111,633,549</b>	<b>101,845,043</b>
<b>Culture, Recreation &amp; Amenity</b>									
F01	Leisure Facilities Operations	9,785,282	9,785,282	2,814,923	2,814,923	9,743,792	9,153,061	2,797,273	2,713,438
F02	Operation of Library and Archival Service	25,369,258	25,369,258	950,327	950,327	25,532,581	24,863,582	912,674	927,591
F03	Outdoor Leisure Areas Operations	22,708,906	22,708,906	799,929	799,929	24,118,195	23,325,957	884,595	858,175
F04	Community Sport and Recreational Development	14,444,007	14,444,007	3,483,059	3,483,059	14,240,323	13,615,891	3,332,879	3,735,691
F05	Operation of Arts Programme	8,477,360	8,477,360	452,517	452,517	7,830,870	7,934,366	460,377	585,342
F06	Agency & Recoupable Services	2,500	2,500	1,646,924	1,646,924	2,500	1,000	1,706,548	1,651,977
<b>Service Division Total</b>		<b>80,787,313</b>	<b>80,787,313</b>	<b>10,147,679</b>	<b>10,147,679</b>	<b>81,468,261</b>	<b>78,893,857</b>	<b>10,094,346</b>	<b>10,472,214</b>

**Table B - Expenditure & Income for 2011 and Estimated Outturn for 2010**

Division & Services		2011				2010			
		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	€	€	€	€	€	€	€	€	
	<b>Agriculture, Education, Health &amp; Welfare</b>								
G04	Veterinary Service	907,015	907,015	428,984	428,984	1,174,776	1,052,924	664,241	697,530
G05	Educational Support Services	65,358,684	65,358,684	63,031,170	63,031,170	64,614,951	61,656,548	61,925,300	59,049,436
	<b>Service Division Total</b>	<b>66,265,699</b>	<b>66,265,699</b>	<b>63,460,154</b>	<b>63,460,154</b>	<b>65,789,727</b>	<b>62,709,472</b>	<b>62,589,541</b>	<b>59,746,966</b>
	<b>Miscellaneous Services</b>								
H03	Adminstration of Rates	4,700,061	4,700,061	431,000	431,000	4,613,847	4,648,963	994,000	1,686,000
H04	Franchise Costs	1,532,836	1,532,836	1,000	1,000	1,426,482	1,340,690	15,000	4,750
H05	Operation of Morgue and Coroner Expenses	3,323,237	3,323,237	0	0	3,072,125	3,449,213	0	0
H07	Operation of Markets and Casual Trading	1,550,494	1,550,494	855,305	855,305	1,325,293	1,280,159	1,140,000	990,305
H08	Malicious Damage	485,700	485,700	472,500	472,500	485,700	475,000	472,500	472,500
H09	Local Representation/Civic Leadership	4,096,597	4,096,597	2,746	2,746	3,980,766	3,903,751	15,151	11,523
H10	Motor Taxation	15,601,511	15,601,511	65,958	65,958	15,648,374	15,207,867	533,364	138,107
H11	Agency & Recoupable Services	1,838,650	1,838,650	13,071,543	13,071,543	3,300,650	1,786,384	12,460,260	16,156,515
	<b>Service Division Total</b>	<b>33,129,086</b>	<b>33,129,086</b>	<b>14,900,052</b>	<b>14,900,052</b>	<b>33,853,237</b>	<b>32,092,027</b>	<b>15,630,275</b>	<b>19,459,700</b>
	<b>OVERALL TOTAL</b>	<b>840,168,780</b>	<b>840,168,780</b>	<b>470,950,089</b>	<b>470,950,089</b>	<b>866,656,520</b>	<b>836,921,535</b>	<b>492,162,085</b>	<b>476,259,871</b>

