

COMHAIRLE CATHRACH BHAILE ÁTHA CLIATH



Miontuairiscí Chruinniúl Buiséid a tionóladh ar an **24ú Samhain 2008** i Seomra na Comhairle, Halla na Cathrach, Cnoc Chorcaí ag 6.45 i.n.

I Láthair an tArdmheara, An Comhairleoir Eiblin Byrne sa chathaoir.

Comhairleoir:

Maurice Ahern
 Charlie Ardagh
 Paddy Bourke
 Tom Brabazon
 Gerry Breen
 Christy Burke
 Clare Byrne
 Eric Byrne
 Julia Carmichael
 Brendan Carr
 Anne Carter
 Joan Collins
 Michael Conaghan
 Ray Corcoran
 Emer Costello
 Pat Crimmins

Comhairleoir :

Michael Donnelly
 Daithi Doolan
 Dessie Ellis
 Mary Fitzpatrick
 Declan Flanagan
 Killian Forde
 Mary Freehill
 John Gallagher
 Deirdre Heney
 Kevin Humphreys
 Vincent Jackson
 Liam Kelly
 Sean Kenny
 Dermot Lacey
 John Lyons
 Bronwen Maher
 Sean Paul Mahon

Comhairleoir

Louise Minihan
 Andrew Montague
 Paddy McCartan
 Ruairi McGinley
 Ray McHugh
 Séamas McGrattan
 Críona Ní Dhálaigh
 Naoise O'Muirí
 Mary O'Shea
 Maureen O'Sullivan
 Aodhan O'Riordan
 Larry O'Toole
 Oisín Quinn
 Sarah Ryan
 Tom Stafford
 Bill Tormey
 Edie Wynne

Oifigigh

John Tierney
 Vincent Norton
 Philip Maguire
 Frank Kelly
 Matt Twomey
 Kathy Quinn
 Ciaran McNamara

Ciaran Murray
 Michael Phillips
 Michael Stubbs
 Terence O'Keefe
 Fintan Moran
 Antoinette Power
 Vincent Norton

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

The Lord Mayor opened the meeting by welcoming Councillor P Bourke, saying his efforts to be present were appreciated in view of his recent hospitalisation. Councillor Bourke responded by expressing his thanks for all the cards and flowers he received.

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The Lord Mayor then continued by acknowledging that all the 52 Members of the City Council were committed to the City of Dublin. She said that the Budget before the Chamber was compiled following very extensive consultation with all the Members and thanked the City Manager and Ms Kathy Quinn, Head of Finance, together with her staff, for all the effort they made to answer all the queries of the various Members during the consultation process.

She stated that the Budget being presented was the best that could be achieved in the current difficult economic climate. She reminded the Members that failure to adopt the Budget would have consequences, among them loss of confidence in Dublin as a City. She said that any reduction in the budget would result in a reduction in service provision.

The following resolutions were then proposed by Councillor M Donnelly and seconded by Councillor K Humphreys ““That Dublin City Council hereby adopts the Budget for the local financial year ending 31st December, 2009 as set forth in Tables A and B of Report No. 492/2008”

and

“That Dublin City Council hereby determines in accordance with the said Budget as adopted, the Annual Rate on Valuation of sixty three ninety one 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, 2009”

Councillor M. Donnelly said that the Lord Mayor’s opening remarks were correct and that Dublin City leads the country. He asked if there were any other proposals and looked forward to an informed debate. He reserved the right to respond later. Councillor K. Humphreys thanked Ms Kathy Quinn and her staff saying that every Councillor was facilitated with any information they requested. He stated that no Local Authority had kept the rate increase below the rate of inflation and added that Dublin City Council has made considerable progress in street cleaning and waste management. There has been a huge investment in public parks, he said. He highlighted the impact that the reduction in revenue from central government would have on Dublin’s housing needs in addition to the loss to Dublin City Council of revenue due to the non – payment of rates on government buildings.

Ms Kathy Quinn, Head of Finance, then outlined some of the more salient points of the draft budget. She stated that the objectives of the 2009 Budget were to maintain the current level of service, especially to the marginalized in our society, in a climate of cutbacks and reduced funding. She pointed out that funding of local authorities is finely balanced and that the Manager has no option but to look for a 3.3% increase in the rate. The total revenue spend projected for 2009 is €928m. Of this €235m will be spent on Housing & Building, €248 on Environmental Services and €135m on Water Services. Savings made in certain areas by increasing efficiency will be used to enhance services in other areas. Projected income is in excess of €506m, leaving a balance of €433m to be met from the Local Government Fund/General Purpose Grant, current credit balance and Rates on commercial property.

Councillor R. Mc Ginley, on behalf of the Fine Gael Party, thanked Ms Kathy Quinn and her staff for meeting with the members of the party and discussing all aspects of the budget. He said that the Fine Gael Party felt the increase in the rate should be less than the proposed 3.3%, given that the trading income is down in the City. He commented on the pay element of the budget, saying that at €480m, it is more than

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52% of expenditure. He complimented Mr Matt Twomey, Assistant City Manager, on the savings made by his Department.

Councillor D Heney said her main concern is the Elderly and in particular old age pensioners and those applying for housing grants and aids. She called for the waiting time for processing application to be reduced from 8 to 3 months. She also expressed concern at the lack of Occupational Therapists to report on these cases.

Councillor C. Burke totally rejected the Manager's Report, saying this was no reflection on the Manager but a reaction to the cut in Housing Allocation in the presented budget. He also expressed concern at the delay in processing grants for the elderly, saying it was partly responsible for longer stays in hospital beds. He told the Members that the Minister for the Environment, Heritage and Local Government had toured the projects in his area and said that his Department would not be found wanting for funding so the City Council should now seek a meeting with Minister Gormley in relation to the shortfall in the Local Government Fund.

Ms Kathy Quinn informed the Members that any reduction in the rate would mean a reduction in the service provided. She also said that additional staff would be allocated to the Housing Grants Section. She also pointed out that the vote was on the Revenue Budget, not on the Capital Budget.

Councillor M. Fitzpatrick said that the application process for grants could be daunting. She welcomed additional resources for the processing of grants for the elderly and disabled and requested that the timeframe be reduced from 8 months. She also requested an acknowledgement to each application in 2 weeks.

Councillor A Carter expressed her annoyance that the Clonshaugh Road Improvement Scheme has been put on hold and requested that funding be sought from the Minister for the Environment, Heritage and Local Government. Councillor D. Doolin expressed his concern at the cut in the Local Government Fund and said it is the responsibility of central government to explain why and that a meeting should be sought with the Minister to request that he reverse the decision. Councillor K. Forde said that local politicians are elected to fight for the city and that Dublin City has contributed to motor tax and stamp duty in recent years. He said that Dublin City Council should refuse to carry out the dictates of the Minister.

Councillor D Lacey pointed out that this budget had been agreed by the Corporate Policy Group and that it was formulated in a framework of savage cuts in central funding and that it was the best possible budget in the circumstances. He pointed out that no alternative budget had been offered by the dissenters. Councillor P. McCartan stated that, in his opinion, the primary cause of the problems in Ireland's finances are the mis-managed policies of the Fianna Fail Party, that the extra cost of doing business in this country is prohibitive and several businesses have closed in his locality. He said that the Fine Gael Group were taking a principled stand on this budget and would not be supporting it.

Councillors J Collins, Eric Byrne, A. Montague, G. Breen E. Wynne all referred to the difficult economic climate operating at this time and the impact of the cut in the Local Government Fund. Councillors A. O'Riordan, P Bourke, B. Tormey and V. Jackson all spoke in favour of the budget, saying that while it was not perfect, it was the best that could currently be achieved.

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Councillor N.O'Muiri welcomed funding for community groups. Councillor M.O'Shea said she had a difficulty with supporting an increase in commercial rates. Councillor J. Carmichael called for the City Council to behave in a responsible manner in these challenging times. Councillor T. Brabazon welcomed the €35k to be spent in his area. Councillor T. Stafford stated that the rate increase alone would not cause unemployment and that improved efficiency was the way forward. Councillor C. Ardagh said that small businesses would not fold due to the rate increase alone.

Councillor M. Donnelly in formally proposing the Revenue Budget and the adoption of the revised Rate, said that this was a vote for the proposed €929m revenue spend, not the Capital Budget. He said that voting against this budget would be refusing to face up to responsibilities; that a vote against this was a vote against Community Services.

Councillor K. Humphries, in formally seconding the proposal, pointed out that adopting the annual budget was one of the most important functions of the City Council and that, while the cut-backs were not welcome, the Members had to do the best for the City and that there was no alternative budget on offer. He called on the Corporate Policy Group to resign if they were not taking their position seriously.

The City Manager pointed out that the current economic situation was very serious and that he was very mindful of the charges on businesses. He said that Dublin City was providing some of the services to businesses at below cost-recovery. He emphasised the importance of providing high-level service to all the major events that will take place in the City over the next 4 years.

Councillor J. Collins, supported by 5 other Members, then called for a roll-call vote and this was granted. The following is the result of the vote.

FOR	AGAINST
The Lord Mayor, Cllr Eibhlin Byrne	Councillor Gerry Breen
Councillor Maurice Ahern	Councillor Christy Burke
Councillor Charlie Ardagh	Councillor Clare Byrne
Councillor Paddy Bourke	Councillor Joan Collins
Councillor Tom Brabazon	Councillor Ray Corcoran
Councillor Eric Byrne	Councillor Pat Crimmins
Councillor Julia Carmichael	Councillor Daithi Doolan
Councillor Brendan Carr	Councillor Dessie Ellis
Councillor Anne Carter	Councillor Declan Flanagan
Councillor Michael Conaghan	Councillor Killian Forde
Councillor Emer Costello	Councillor Ruairi McGinley
Councillor Michael Donnelly	Councillor Seamas McGrattan
Councillor Mary Fitzpatrick	Councillor Louise Minihan
Councillor Mary Freehill	Councillor Paddy McCartan
Councillor Deirdre Heney	Councillor Ray McHugh
Councillor Kevin Humphreys	Councillor Criona Ni Dhalaigh
Councillor Vincent Jackson	Councillor Naoise O'Muirí
Councillor Liam Kelly	Councillor Mary O'Shea
Councillor Sean Kenny	Councillor Larry O'Toole
Councillor Dermot Lacey	Councillor Maureen O'Sullivan
Councillor John Lyons	Councillor Sarah Ryan
Councillor Bronwen Maher	Councillor Edie Wynne
Councillor Sean Paul Mahon	
Councillor Andrew Montague	
Councillor Aodhán ó Riordáin	

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Councillor Óisín Quinn Councillor Tom Stafford Councillor Bill Tormey Total For 28	Total Against 22
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The Annual Budget 2009 was therefore declared adopted and the Rate was set at 63.91 as set out in Report 492/2008. (See attached Tables A & B).

Consideration of submitted Report No. 493/2008 of the Dublin City Manager – Programme of Capital Projects for 2009 – 2011. It was proposed by Councillor K. Humphries and seconded by Councillor T. Stafford “That Dublin City Council notes the contents of Report 493/2008” The motion was put and carried.

The Lord Mayor then formally declared all motions to be adopted.

Correct.

LORD MAYOR

MEETINGS ADMINISTRATOR

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION						
Summary by Service Division	Summary per Table A 2009				Estimated Outturn	
	Expenditure	Income	Estimated Net Expenditure 2009		2008 Net Expenditure	
	€	€	€	%	€	%
Gross Revenue Expenditure & Income						
Housing and Building	235,364,648	170,670,349	64,694,299	15%	64,019,323	16%
Road Transport & Safety	90,693,901	53,175,296	37,518,605	9%	37,079,584	9%
Water Services	135,419,870	83,138,829	52,281,041	12%	52,712,216	13%
Development Management	34,382,866	10,463,671	23,919,195	6%	22,590,513	6%
Environmental Services	248,172,483	122,724,898	125,447,585	30%	125,887,409	31%
Culture, Recreation and Amenity	95,686,205	12,435,870	83,250,335	20%	79,581,165	19%
Agriculture, Education, Health & Welfare	52,559,197	49,440,337	3,118,860	1%	3,019,450	1%
Miscellaneous Services	36,452,191	4,530,069	31,922,122	8%	25,734,651	6%
	928,731,361	506,579,319	422,152,042	100%	410,624,311	100%
Provision for Debit Balance			10,914,030		7,877,106	
Adjusted Gross Expenditure & Income (A)	928,731,361	506,579,319	433,066,072		418,501,417	
Financed by Other Income/Credit Balances						
Provision for Credit Balance			15,230,888		15,623,015	
Local Government Fund /General Purpose Grant			97,858,944			
Sub - Total (B)			113,089,832		402,878,402	
Amount of Rates to be Levied C=(A-B)			319,976,240			
Net Effective Valuation (D)			5,318,887			
General Annual Rate on Valuation (C/D)			63.91			

Table B - Expenditure & Income for 2009 and Estimated Outturn for 2008									
Division & Services		2009				2008			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council (As Restated)	Estimated Outturn	Adopted by Council (As Restated)	Estimated Outturn
Code		€	€	€	€	€	€	€	€
	Housing and Building								
A01	Maintenance/Improvement of LA Housing Units	73,642,278	73,642,278	1,550,706	1,550,706	73,782,250	74,118,744	1,542,450	1,651,206
A02	Housing Assessment, Allocation and Transfer	6,542,865	6,542,865	4,028,600	4,028,600	7,012,549	6,960,772	6,390,000	6,363,288
A03	Housing Rent and Tenant Purchase Administration	7,644,208	7,644,208	72,710,634	72,710,634	8,148,581	8,147,192	68,663,200	71,734,725
A04	Housing Community Development Support	25,811,765	25,811,765	389,608	389,608	23,113,643	24,419,586	421,300	696,480
A05	Administration of Homeless Service	50,415,839	50,415,839	42,092,316	42,092,316	51,318,108	51,285,743	42,418,664	42,260,673
A06	Support to Housing Capital Programme	7,654,875	7,654,875	33,504	33,504	7,870,840	8,455,735	0	37,874
A07	RAS Programme	12,251,865	12,251,865	11,048,055	11,048,055	11,062,846	11,816,235	10,402,950	11,068,349
A08	Housing Loans	33,282,672	33,282,672	26,122,321	26,122,321	35,982,413	32,084,542	28,384,057	24,476,848
A09	Housing Grants	18,118,281	18,118,281	9,270,351	9,270,351	15,656,090	15,726,177	7,000,000	7,018,126
A10	Voluntary Housing Scheme	0	0	0	0	195,953	196,457	0	1,133
A11	Agency & Recoupable Services	0	0	3,424,254	3,424,254	0	0	3,810,427	3,883,158
	Service Division Total	235,364,648	235,364,648	170,670,349	170,670,349	234,143,273	233,211,183	169,033,048	169,191,860
	Road Transport & Safety								
B01	NP - Maintenance and Improvement	2,880,821	2,880,821	1,255,012	1,255,012	2,688,435	2,969,434	1,312,000	1,305,036
B02	NS - Maintenance and Improvement	0	0	0	0	362,163	0	0	0
B03	Regional Road - Maintenance and Improvement	9,299,174	9,299,174	60,258	60,258	8,575,938	7,401,662	60,000	67,653
B04	Local Road - Maintenance and Improvement	18,300,610	18,300,610	7,797,118	7,797,118	18,936,981	21,139,537	7,725,800	8,800,429
B05	Public Lighting	11,522,847	11,522,847	602	602	11,256,957	11,183,270	0	7,930
B06	Traffic Management Improvement	21,659,364	21,659,364	2,897,666	2,897,666	22,652,717	23,796,785	3,900,000	4,470,453
B07	Road Safety Engineering Improvement	0	0	0	0	50,000	0	0	0
B08	Road Safety Promotion/Education	2,923,977	2,923,977	602	602	2,992,779	2,929,101	0	7,930
B09	Car Parking	14,887,649	14,887,649	36,670,000	36,670,000	13,871,027	13,708,233	35,000,000	35,100,025
B10	Support to Roads Capital Programme	5,373,692	5,373,692	0	0	4,165,054	4,716,179	0	2,000
B11	Agency & Recoupable Services	3,845,767	3,845,767	4,494,038	4,494,038	2,898,565	2,171,899	3,564,174	3,175,060
	Service Division Total	90,693,901	90,693,901	53,175,296	53,175,296	88,450,616	90,016,100	51,561,974	52,936,516
	Water Services								
C01	Water Supply	58,896,753	58,896,753	41,424,554	41,424,554	55,017,437	57,258,060	37,038,970	38,662,180
C02	Waste Water Treatment	72,480,725	72,480,725	37,639,000	37,639,000	71,051,807	72,065,169	36,371,475	37,313,328
C03	Collection of Water and Waste Water Charges	496,110	496,110	0	0	412,198	485,000	0	0
C04	Public Conveniences	120,000	120,000	5,500	5,500	179,808	129,000	5,500	4,000
C06	Admin & Tech Support to Capital Projects	273,215	273,215	0	0	0	281,225	0	0
C07	Agency & Recoupable Services	3,153,067	3,153,067	4,069,775	4,069,775	2,181,395	2,132,000	3,629,590	3,658,730
	Service Division Total	135,419,870	135,419,870	83,138,829	83,138,829	128,842,645	132,350,454	77,045,535	79,638,238

Table B - Expenditure & Income for 2009 and Estimated Outturn for 2008

Division & Services		2009				2008			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council (As Restated)	Estimated Outturn	Adopted by Council (As Restated)	Estimated Outturn
Code	€	€	€	€	€	€	€	€	
Development Management									
D01	Forward Planning	4,978,426	4,978,426	112,666	112,666	4,683,127	4,398,754	110,000	120,119
D02	Development Management	8,397,491	8,397,491	4,025,602	4,025,602	8,947,009	9,011,048	3,843,000	4,022,930
D03	Enforcement	3,719,946	3,719,946	235,086	235,086	3,320,782	3,283,891	275,000	231,133
D04	Industrial & Commercial Facilities	5,250,849	5,250,849	3,128,516	3,128,516	5,207,622	5,337,365	3,105,800	3,139,297
D05	Tourism Development and Promotion	842,500	842,500	0	0	842,500	842,000	0	0
D06	Community and Enterprise Function	3,598,244	3,598,244	604,904	604,904	2,694,665	2,926,801	539,157	789,113
D08	Building Control	1,416,798	1,416,798	40,000	40,000	1,359,140	1,364,930	55,000	40,000
D09	Economic Development and Promotion	2,329,652	2,329,652	11,422	11,422	2,303,802	2,199,638	37,700	57,458
D10	Property Management	250,679	250,679	360,172	360,172	230,487	240,837	345,000	362,266
D11	Heritage and Conservation Services	3,598,281	3,598,281	1,293,172	1,293,172	3,767,382	3,784,271	1,208,000	1,295,266
D12	Agency & Recoupable Services	0	0	652,131	652,131	0	0	678,509	741,440
	Service Division Total	34,382,866	34,382,866	10,463,671	10,463,671	33,356,516	33,389,535	10,197,166	10,799,022
Environmental Services									
E01	Landfill Operation & Aftercare	24,165,829	24,165,829	2,500,000	2,500,000	24,065,680	24,811,371	3,250,000	5,719,000
E02	Recovery & Recycling Facilities Operations	8,155,010	8,155,010	2,450,000	2,450,000	6,486,034	7,641,968	3,450,000	2,450,000
E04	Provision of Waste to Collection Services	37,550,884	37,550,884	34,196,000	34,196,000	48,759,555	47,539,860	35,589,764	35,000,000
E05	Litter Management	3,757,671	3,757,671	500,000	500,000	3,590,678	3,897,781	504,167	469,684
E06	Street Cleaning	41,184,188	41,184,188	550,000	550,000	38,088,790	38,593,350	0	0
E07	Waste Regulations, Monitoring & Enforcement	3,428,057	3,428,057	2,787,000	2,787,000	3,219,898	3,259,024	2,439,752	2,969,676
E08	Waste Management Planning	1,009,884	1,009,884	0	0	0	422,457	0	0
E09	Maintenance of Burial Grounds	43,695	43,695	1,000	1,000	43,695	72,000	1,000	1,000
E10	Safety of Structures & Places	3,154,707	3,154,707	3,086,854	3,086,854	3,258,565	3,092,615	3,269,250	3,090,351
E11	Operation of Fire Service	121,286,464	121,286,464	74,348,901	74,348,901	114,547,657	117,754,766	71,197,584	73,342,588
E12	Fire Prevention	2,711,034	2,711,034	0	0	2,317,784	2,387,317	0	0
E13	Water Quality, Air & Noise Pollution	1,725,060	1,725,060	6,000	6,000	1,768,718	1,696,457	7,000	7,000
E14	Agency & Recoupable Services	0	0	2,299,143	2,299,143	0	0	2,012,130	2,232,258
	Service Division Total	248,172,483	248,172,483	122,724,898	122,724,898	246,147,054	251,168,966	121,720,647	125,281,557
Culture, Recreation & Amenity									
F01	Leisure Facilities Operations	9,774,315	9,774,315	3,271,196	3,271,196	9,150,270	8,137,540	3,414,499	2,439,225
F02	Operation of Library and Archival Service	29,692,935	29,692,935	1,100,970	1,100,970	28,800,127	29,159,397	1,100,379	1,403,108
F03	Outdoor Leisure Areas Operations	30,695,273	30,695,273	1,069,341	1,069,341	30,014,472	29,840,051	1,485,895	1,163,766
F04	Community Sport and Recreational Development	15,955,149	15,955,149	4,450,408	4,450,408	14,206,712	14,222,690	3,966,000	4,123,763
F05	Operation of Arts Programme	9,562,233	9,562,233	771,339	771,339	10,238,843	10,783,888	1,315,790	1,816,439
F06	Agency & Recoupable Services	6,300	6,300	1,772,616	1,772,616	0	78,300	1,611,385	1,694,400
	Service Division Total	95,686,205	95,686,205	12,435,870	12,435,870	92,410,424	92,221,866	12,893,948	12,640,701

Table B - Expenditure & Income for 2009 and Estimated Outturn for 2008

Division & Services		2009				2008			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Manager	Adopted by Council	Estimated by Manager	Adopted by Council (As Restated)	Estimated Outturn	Adopted by Council (As Restated)	Estimated Outturn
Code	€	€	€	€	€	€	€	€	
	Agriculture, Education, Health & Welfare								
G04	Veterinary Service	1,244,094	1,244,094	713,701	713,701	1,099,442	1,167,895	684,300	719,412
G05	Educational Support Services	51,315,103	51,315,103	48,726,636	48,726,636	55,399,455	48,025,825	52,796,213	45,454,858
	Service Division Total	52,559,197	52,559,197	49,440,337	49,440,337	56,498,897	49,193,720	53,480,513	46,174,270
	Miscellaneous Services								
H03	Administration of Rates	5,392,573	5,392,573	682,000	682,000	4,906,664	5,128,632	548,000	5,202,000
H04	Franchise Costs	1,855,293	1,855,293	22,500	22,500	1,520,765	1,447,267	23,000	19,556
H05	Operation of Morgue and Coroner Expenses	2,889,820	2,889,820	1,000	1,000	2,318,262	2,454,358	1,000	1,000
H07	Operation of Markets and Casual Trading	1,439,983	1,439,983	1,213,000	1,213,000	1,390,249	1,425,318	1,221,000	1,224,491
H08	Malicious Damage	485,700	485,700	472,500	472,500	485,700	485,700	472,500	472,500
H09	Local Representation/Civic Leadership	4,371,764	4,371,764	2,838	2,838	4,102,891	4,252,842	0	37,385
H10	Motor Taxation	17,659,773	17,659,773	37,516	37,516	17,077,946	16,887,375	40,772	32,797
H11	Agency & Recoupable Services	2,357,285	2,357,285	2,098,715	2,098,715	2,864,707	2,821,654	1,558,062	2,178,766
	Service Division Total	36,452,191	36,452,191	4,530,069	4,530,069	34,667,184	34,903,146	3,864,334	9,168,495
	OVERALL TOTAL	928,731,361	928,731,361	506,579,319	506,579,319	914,516,609	916,454,970	499,797,165	505,830,659

