## **COMHAIRLE CONTAE ÁTHA CLIATH THEAS****SOUTH DUBLIN COUNTY COUNCIL**

Minutes of South Dublin County Council November 2023 Annual Budget Meeting held on Thursday 16 November 2023

### **PRESENT**

|  |  |
| --- | --- |
| Carey, W. | McCrave, L. |
| Casserly, V. | McMahon, R. |
| Collins, Y. | McManus, D. |
| Costello, T. | Moynihan, S. |
| Donaghy. L | Murphy, E. |
| Duff, M. | Ó Brádaigh, D. |
| Dunne. L | O’Brien, E. |
| Edge, A. | Ó Broin, E. |
| Egan, K. | O’Connell, G. |
| Gilligan, T.  | O’Connor, C. |
| Gogarty, P. | O’Hara, S. |
| Guéret, L. | O’Toole, L. |
| Hagin Meade, L. | Pereppadan, B. |
| Hayes, A. | Richardson, D. |
| Johansson, M. | Sinclair, L. |
| Kearns, P. | Sinnott, J.  |
| Lynch, M. | Timmons, F. |
| Mahon, K. | Tuffy, J.  |
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### **OFFICIALS PRESENT**

|  |  |
| --- | --- |
| Chief Executive | C. Ward  |
| Directors/ Heads of Function | L. Maxwell, T. Walsh, M. Mulhern, J. Frehill, E. Leech. R. FitzGerald. |
| County ArchitectSenior Executive OfficersFinancial Management AccountantExecutive Accountant | C. Harte. M. Murtagh.M. Kelly.A. O’Melia. |
| Administrative OfficersStaff Officer | M. Reilly.K. McLoughlin. |
| Assistant Staff OfficerSord | L. Farrell, D. Murphy.A. O’Brien. |

The Mayor, Councillor A. Edge, presided.

Apologies were received from Councillors P. Holohan, C. King, B. Lawlor, and L. Whelan

**WEBCASTING NOTICE**

This meeting may be filmed for live or subsequent broadcast via the Councils website. At the start of the meeting the Chair will confirm if all or part of the meeting is being filmed.

You should be aware that the Council is subject to the Freedom of Information Act 2014, the Data Protection Act 1988, General Data Protection Regulations (EU) 2016/679 and the Defamation Act 2009. Data collected during this webcast will be retained in accordance with the legislation.

Therefore, by entering the Council Chamber and using the seats around the meeting tables, public gallery etc. you are consenting to being filmed and to the possible use of those images and sound recordings for webcasting.

The Mayor, Councillor A. Edge, welcomed everyone and informed the Members of the etiquette for Hybrid Meetings:

Members attending remotely must check that they can access the “Chat Function” before commencing the meeting.

Members can indicate they wish to speak on an item through the chat function – using “Speak please”.

Members must be able to be seen, specifically for roll call, when speaking and voting.

Mics to be on mute until invited to speak through the Chair.

Members attending in person can indicate they wish to speak by signalling to the mayor.

### **H1/1123 CONSIDERATION OF THE ANNUAL BUDGET FOR THE FINANCIAL YEAR ENDING 2024**

[(a) Draft Budget 2024 Book](http://www.sdublincoco.ie/sdcc/departments/corporate/apps/cmas/documentsview.aspx?id=80420)
[(b) Circulars](http://www.sdublincoco.ie/sdcc/departments/corporate/apps/cmas/documentsview.aspx?id=80421)
[(C) Chief Executive's Introduction](http://www.sdublincoco.ie/sdcc/departments/corporate/apps/cmas/documentsview.aspx?id=80422)
[(D) Budget Presentation by Directorate](http://www.sdublincoco.ie/sdcc/departments/corporate/apps/cmas/documentsview.aspx?id=80423)
[(E) Consideration of Divisions](http://www.sdublincoco.ie/sdcc/departments/corporate/apps/cmas/documentsview.aspx?id=80424)

[(D) Budget Presentation by Directorate](http://www.sdublincoco.ie/sdcc/departments/corporate/apps/cmas/documentsview.aspx?id=80423)

Mr C. Ward, Chief Executive, provided an overview of the proposed budget outlining the key priorities and provisions made in the context of the Council’s financial position. He thanked the Mayor, the Corporate Policy Group and the Members for their engagement preparing the budget which is recommended for adoption:

*Mayor and Councillors,*

*Please find attached for your consideration the proposed 2024 revenue budget prepared in the statutory format. This budget, which shows a 10.5% increase in expenditure on the budget presented last year, has been shaped in the context of various factors including:*

* *the need to maintain and expand services for a growing population, with the 2022 census showing 301,075 people living in the County*
* *the impact of wider economic, geopolitical and other challenges, such as inflation, continuing high energy prices, employment, contractor availability etc,*
* *the cost of living and the cost of doing business burdens faced respectively by house- holds and businesses*
* *the various financial opportunities and constraints for this Council*

*The input from many Councillors who took the opportunity that was presented to engage in pre-budget consultations has ensured a collaborative budget process that reflects and addresses many concerns of our citizens and communities. In responding to those con- cerns, our intention has been to produce a balanced budget that meets immediate local needs and priorities, maintains and where required, increases resourcing for our frontline services, while also addressing critical future challenges for the County, particularly in re- lation to climate action, housing and economic development. We are also in a position to propose retaining both differential rents and commercial rates at 2023 levels, while also continuing our financial supports for small and medium businesses.*

*In 2024 we will continue to increase output under our Housing Delivery Action Plan while se- lected other highlighted measures in our housing programme include:*

* + *An extra €1,500,000 to further improve our relet times and processes*
	+ *An increased €2,000,000 contribution to the planned maintenance fund which will complement progress under the national energy efficiency retrofit programme*
	+ *A 6.5% increase for regular housing maintenance expenditure to maintain service*

*levels to an expanding housing stock in an environment of various cost challenges*

* + *Extra funding for homeless services and staffing, including €100,000 specifically to*

*support and help progression for households experiencing homelessness*

*As we launch a new Climate Action Plan in 2024, €3,500,000 in new funding is being provided*

*to considerably expand our climate action programme including through:*

* *A climate action fund for operational measures, particularly to accelerate the*

*decarbonisation of our fleet*

* *Significantly increased investment in retrofit works to enhance the energy efficiency of the corporate, community and other buildings owned by the Council, which will be driven by our Energy Officer in partnership with Codema, Dublin’s Energy Agency*
* *Continued provision for the Climate Innovation Fund to support the work of our new*

*Community Climate Action Officer*

*Economic and tourism development will continue to underpin the future prosperity and quality*

*of life in South Dublin and for 2024 we will:*

* *Maintain commercial rates at existing levels with no proposed increase in the Annual Rate of Valuation or the Commercial Rates Multiplier*
* *Target improved occupancy of currently vacant commercial and industrial prem- ises, subject to the Council’s approval in accordance with Section 31 of the Local Government Reform Act 2014, by reducing the vacancy refund credit to 25% to further align with the other Dublin local authorities*
* *Provide €2,000,000 for the Tallaght Heritage Centre, a further €1,500,000 for the 12th Lock Masterplan and €500,000 for Work IQ Innovation Centre operational costs*
* *Allocate €1,370,000 for the tourism fund to progress projects including the Dublin*

*Mountains Visitor Centre as we launch our new Tourism Strategy*

* *Work with the Economic, Enterprise and Tourism Development Strategic Policy Committee to examine specific local initiatives under the business support fund, in particular to enhance the vibrancy and evening-time economy of Tallaght town centre*

*The huge value of community and voluntary contributions to wellbeing in our County is*

*greatly appreciated and in acknowledgement of that, our community, sports, arts and libraries programmes are maintained in this budget. Particularly noteworthy highlights of our investment in supports, social amenities, infrastructure and public realm for local communities for 2024 include:*

* *An additional €2,150,000 to fund the parks and open space upgrade programme in St. Cuthberts, Quarryvale, Jobstown, Whitestown Stream and Perrystown*
* *Further investment of €2,050,000 for improvement works in our towns, villages and public realm, including for Clondalkin village enhancements, the next phase of N81 landscaping and €300,000 for targeted safety, permeability and accessibility improve- ments at identified locations*
* *€1,500,000 in once-off extra funding to promptly address outstanding road, footpath and laneway maintenance and repairs and legacy tree and hedge management issues across the County*
* *An increased community infrastructure fund of €450,000 and extra supports for community centre boards of management, including €200,000 ringfenced for new community centres, particularly in Saggart and Balgaddy*
* *€650,000 to enhance the teenspace programme, particularly through inclusivity*

*measures*

* *The establishment of a new team to support integration of new arrivals into our communities*
* *€250,000 for pitch improvement works and €200,000 to support delivery of the*

*proposed Whitechurch Sports Facility*

* *A 13% increase in the libraries’ book fund*
* *Additional funding for litter bins €100,000 and to tackle graffiti €50,000*

*In addition to the measures outlined, our budgetary position this year allows for funding to be provided for certain further areas highlighted by Councillors in budget discussions including:*

* *Digital accessibility initiatives*
* *A domestic violence awareness programme with the Joint Policing Committee*
* *Extra age friendly supports*
* *Additional Traveller supports through the Local Traveller Accommodation Consultative Committee*
* *A pilot play streets programme*
* *Additional water refill points*
* *Transition to online burial grounds records*
* *New signage to complement upgrade works in Kiltipper Park*

*In this context, we have made provision for a 7% increase on the 2023 projected outturn in payroll costs to recruit the additional staff required to meet our commitments in this budget. We will invest in reshaping our workplace environment to meet our evolving needs as an employer and funding is also provided for other corporate measures including enhancing our cyber security, CCTV governance, further digitization of services, engagement on citizen con- nectivity and branding, and to support the 2024 local elections.*

*The positive financial position going into 2024, particularly with enhanced baseline funding from central government, means that, despite the maximum 15% Local Property Tax (LPT) reduction being applied by the Council at the October meeting, we can still commit to*

*expanding services and various additional discretionary measures in this budget. However, the Elected Members should be acutely aware that future LPT decisions which continue to forego significant income (€5,167,167 in 2024) for discretionary use will undoubtedly limit the potential for similarly expansive budgets during the lifetime of the incoming Council.*

*The commitment and work undertaken as well as the advice provided in the preparation of this budget by Ronan FitzGerald, Head of Finance and his team, has been invaluable and is great- ly appreciated. I also sincerely thank the Corporate Policy Group in particular and the wider Council membership, along with the Council’s senior management team for their engagement and support throughout this budget process.*

*Finally, the budget presented for your consideration addresses the competing priorities out- lined above and provides the opportunity for the Council to meet the needs of our citizens, communities, and businesses in 2024 as well as allowing us to positively shape the future beyond that for the County and the Council.*

*Accordingly, I recommend this budget for adoption by the Council. Yours sincerely,*

*Colm Ward*

*Chief Executive*

A discussion followed with contributions from Councillors A. Edge, M. Duff and L. Dunne who raised queries regarding energy upgrades to Community Centres and housing retrofit.

Mr. C. Ward, Chief Executive, responded to the Members queries.

[**(D) Budget Presentation by Directorate**](http://www.sdublincoco.ie/sdcc/departments/corporate/apps/cmas/documentsview.aspx?id=80423)

**Mr. R. FitzGerald, Head of Finance, presented the Financial Analysis 2023**

A discussion followed with contributions from Councillors J. Tuffy, R. McMahon and E. Ó Broin with queries raised in relation to Commercial Rates, staffing levels, the vacancy rate and the LPT rate.

Mr. R. FitzGerald, Head of Finance, responded to the Members queries,

**Ms E. Leech,** **Director of Housing, Social and Community Development, presented Divisions A, D, F and G.**

A discussion followed with contributions from Councillors T. Costello, L. Dunne, D. Ó Brádaigh, K. Mahon, R. McMahon, C. O’Connor, M. Duff, G. O’Connell, and A. Edge. Queries were raised regarding housing loans, social inclusion, Traveller accommodation, apprenticeships, rent collection and debt management, the dog shelter, and the community development fund.

Ms. E. Leech, Director of Housing and Community, responded to the Members queries.

**Mr. M. Mulhern,** **Director of Land Use, Planning and Transportation, presented Divisions B and D.**

A discussion followed with contributions from Councillors J. Tuffy, Y. Collins, T. Costello, C. O’Connor, L. O’Toole, R. McMahon, P. Gogarty, E. Ó Broin, E. O’Brien, M. Johannson, L. Dunne, and A. Edge. Queries were raised regarding cycle lane maintenance, District Centre improvements, public lighting, footpath and tree audits, car parking and the canal extension in relation to Hazelhatch.

Mr. C. Ward, Chief Executive and Mr. M. Mulhern, Director for Land Use, Planning and Transport, responded to the Members queries.

**Ms. T. Walsh, Director Environment, Water and Climate Change, presented Divisions C, E, F, G & H.**

A discussion followed with contributions from Councillors C. O’Connor, T. Costello, S. Moynihan, P. Kearns, R. McMahon, Y. Collins, E. Murphy, M. Duff, K. Mahon, J. Tuffy, A. Hayes, D. McManus, M. Lynch, L. Guéret and A. Edge. Queries were raised in relation to Halloween clean up, dog shelter, park rangers, the Pavilion Programme, cycle lane sweeper, N81 upgrade from Spawell to Templeogue bridge, laneway maintenance, illegal dumping and CCTV, dog fouling, bulky waste collections, Teen-Spaces, playground maintenance, Kingswood Sports Hub, burial ground maintenance, pitch maintenance, EV charging points, tree planting and pruning, Nitrous Oxide disposal and the next phase of the District Heating project.

Ms T. Walsh, Director for Environment, Water and Climate Change, responded to the Members queries.

**Mr. J. Frehill, Director of Economic, Enterprise and Tourism Development, presented Divisions D and F.**

A discussion followed with contributions from Councillors C. O’Connor, P. Gogarty, T. Costello, P. Kearns, L. Dunne, D. Ó Brádaigh, S. Moynihan, R. McMahon, L. O’Toole, L. McCrave, L. Guéret, G. O’Connell, and A. Edge. Queries were raised in relation to Tallaght Heritage Centre, the Innovation Centre, the 12th Lock project, Libraries, Rathfarnham Castle development, provision for sensory rooms and pods in the county and the Silver bridge.

Mr. J. Frehill, Director of Economic Enterprise and Tourism Development, responded to the Members queries.

**Ms. L. Maxwell, Director of Corporate Performance and Change Management, presented Divisions D and H.**

A discussion followed with contributions from Councillors C. O’Connor, J. Tuffy and M. Duff with a query raised in relation to the Women’s Caucus.

Ms. L. Maxwell, Director of Corporate Performance and Change Management, responded to the Member’s query.

**Mr. R. FitzGerald, Head of Finance presented sections of Division H.**

Councillor J. Tuffy raised a query in relation to irrecoverable rates.

Mr. R. FitzGerald, Head of Finance, responded to the Member’s query.

**Motions to Amend the Draft Budget**

**Motion 1 to amend the Draft Budget**

**Division D - Community and Enterprise Function**

The following Motion was **proposed** by **Councillor L. O’Toole** and s**econded** by **Councillor P. Gogarty:**

“Propose an amendment to the current council budget to reallocate funds for the establishment of a pilot Community Safety Forum in our newly developed town. With the establishment of a Pilot Community Safety Forum and as the population in our town continues to grow and recognizing the importance of community engagement and safety, this initiative will align with our commitment to fostering secure and thriving environment for our residents.”

F0401 Community Grant 40K to create a new section in Division D (pg. 65) Community and Enterprise Function

A discussion followed with contributions from Councillors L. O’Toole, L. Dunne, P. Kearns, M. Duff, P. Gogarty, S. Moynihan, T. Costello, M. Johansson, and K. Mahon with queries raised in relation to removal of funds from Community Grants and it was suggested that a pilot Community Safety Forum be considered by the JPC.

Ms. E. Leech, Director of Housing & Community, informed of the current Policing Security and Community Safety Bill in the Seanad and confirmed that funds would be removed from general Community Grants allocation if the Motion was agreed.

The Mayor, Councillor A. Edge then called for a **ROLL CALL** **VOTE** on **Councillor L. O’Toole’s** Motion to amend the Draft Budget 2024 as follows:-

“*Propose an amendment to the current council budget to reallocate funds for the establishment of a pilot Community Safety Forum in our newly developed town. With the establishment of a Pilot Community Safety Forum and as the population in our town continues to grow and recognizing the importance of community engagement and safety, this initiative will align with our commitment to fostering secure and thriving environment for our residents.”*

*F0401 Community Grant 40K to create a new section in Division D (pg. 65) Community and Enterprise Function -* the result of which is as follows:

**FOR: 9 (NINE)**

Councillors W. Carey, P. Gogarty, A. Hayes, M. Johannson, K. Mahon, D. Ó Brádaigh, E. Ó Broin, G. O’Connell and L. O’Toole.

**AGAINST: 18 (EIGHTEEN)**

Councillors Y. Collins, T. Costello, M. Duff, L. Dunne, A. Edge, K. Egan, L. Guéret, P. Kearns, M. Lynch, R. McMahon, S. Moynihan, E. Murphy, E. O’Brien, C. O’Connor, S. O’Hara, B. Pereppadan, D. Richardson and J. Tuffy.

**ABSTAIN: 4 (FOUR)**

Councillors V. Casserly, T. Gilligan, L. Hagin Meade and L. McCrave

As a result of the **ROLL CALL VOTE** the amendment to the Draft Budget 2024 **FELL.**

**Motion 2 to amend the Draft Budget
Division H – Miscellaneous Services – H0906 - Overseas Conferences**
The following Motion in the names of Councillors S. Moynihan, A. Hayes, M. Lynch, M. Duff & P. Kearnswas **proposed** by **Councillor S. Moynihan** and **seconded** by **Councillor E. Murphy**:

“We move the following, to reallocate €55,000 from Heading H0906 to the appropriate budget line, as determined by the Head of Finance, as follows:

€15,000 to be allocated to a sensory garden initiative.

€10,000 to be allocated to additional provision of community water fountains.

€15,000 to be allocated to a fund for the purchase of accessible and inclusive play equipment in playgrounds in the County.

€15,000 to be allocated to a pilot Play Streets Programme.”

A discussion took place with contributions from Councillors S. Moynihan, V. Casserly, L. McCrave, C. O’Connor, R. McMahon, M. Duff, L. Dunne, J. Tuffy, L. O’Toole, E. Ó Broin, P. Gogarty, W. Carey, and K. Mahon

Mr. C. Ward, Chief Executive, addressed the Members highlighting the allocation of funding within the Budget to water fountains, teenspace with a focus on accessible initiatives and the play streets programme and that the amendment will enhance these projects.

The following Motion, to amend the Draft Budget 2024, in the names of Councillors S. Moynihan, A. Hayes, M. Lynch, M. Duff & P. Kearnsas **proposed** by **Councillor S. Moynihan** and **seconded** by **Councillor E. Murphy** was unanimously **AGREED** by the Members:

*We move the following, to reallocate €55,000 from Heading H0906 to the appropriate budget line, as determined by the Head of Finance, as follows:*

*€15,000 to be allocated to a sensory garden initiative.*

*€10,000 to be allocated to additional provision of community water fountains.*

*€15,000 to be allocated to a fund for the purchase of accessible and inclusive play equipment in playgrounds in the County.*

*€15,000 to be allocated to a pilot Play Streets Programme.”*

**Motion 6** **to amend the Draft Budget**

**Division H - Women’s Caucus - H0906 – Overseas Conferences**

The following Motion in the names of Councillors L. Dunne, T. Costello, V. Casserly and P. Kearns was **proposed** by **Councillor L. Dunne** and **seconded** by **Councillor L. O’Toole**

“To amend Division H (H0906) to allocate 15k from the conferences abroad to the Women's Caucus to support new/existing female elected representatives in 2024, additionally to assist & support the Caucus's aim in keeping women in politics.”

A discussion took place with contributions from Councillors L. Dunne, J. Tuffy, V. Casserly, E. Murphy, C. O’Connor, P. Gogarty, P. Kearns, L. O’Toole, R. McMahon, L. McCrave, M. Duff, T. Costello, G. O’Connell, W. Carey, J. Sinnott, L. Guéret and A. Edge.

The Mayor, Councillor A. Edge then called for a **ROLL CALL** **VOTE** on **Councillors L. Dunne, T. Costello, V. Casserly and P. Kearns’s** Motion toamend the Draft Budget 2024, as follows:-

*“To amend Division H (H0906) to allocate 15k from the conferences abroad to the Women's Caucus to support new/existing female elected representatives in 2024, additionally to assist & support the Caucus's aim in keeping women in politics.”*- the result of which is as follows:

**FOR: 31 (THIRTY-ONE)**

Councillors W. Carey, V. Casserly, Y. Collins, T. Costello, M. Duff, L. Dunne, A. Edge, K. Egan, T. Gilligan, P. Gogarty, L. Guéret, L. Hagin Meade, A. Hayes, M. Johannson, P. Kearns, M. Lynch, K. Mahon, L. McCrave, S. Moynihan, E. Murphy, D. Ó Brádaigh, E. O’Brien, E. Ó Broin, G. O’Connell, C. O’Connor, S. O’Hara, L. O’Toole, B. Pereppadan, D. Richardson, J. Sinnott and F. Timmons.

**AGAINST: 2 (TWO)**

Councillors R. McMahon and J. Tuffy.

**ABSTAIN: 0(ZERO)**

As a result of the **ROLL CALL VOTE** the amendment to the Draft Budget 2024 was **AGREED**.

**Motion 4 to amend the Draft Budget**

The following motion was **proposed** by Councillor **M. Johansson seconded** by **Councillor K. Mahon:**
“That the €3 per week rent increase for all households which was originally introduced in Budget 2020 be reversed for all 14 928 Local Authority, HAP, and RAS tenants at a cost of €2,328,768.

This will be funded by reducing the Rates Vacancy relief to 0% resulting in additional income of €1,625,000 and the remaining €703,768 by reducing the transfers to reserves from €32,607,400 to €31,903,632.

Amend Table D page 47 Rents from Houses and Division A page 49 Income Table Housing rent to €34,182,732, and all subsequent relevant tables.

Amend Division H H0303 from €5,875,000 to €4,250,000. Amend all references to the Rates Vacancy Relief on pages 9 and 11 from 25% to 0%.

Amend the amount in Transfers to Reserves on page 14 to €31,903,632.”

Councillor M. Johannson spoke on the Motion.

The Mayor, Councillor A. Edge, requested clarification on Councillor M. Johansson’s Motion in relation to funding sources.

As a result of the clarification the Mayor, Councillor A. Edge ruled the Motion **OUT OF ORDER**.

**Motion 5 to amend the Draft Budget.**
The following motion was **proposed** by Councillor **M. Johansson** and **seconded** by **Councillor K. Mahon:**

“To amend Page 9 of the Draft Budget 2024 document as follows.  After the sentence

“The services provided by South Dublin County Council support the commercial sector and so it is appropriate that that commercial entities make a contribution toward the environment in which they operate.”

To delete the next two sentences and replace the proposal for no increase in Commercial Rates with …

“It is proposed that the ARV for 2023 will be increased by 50% to 0.414 increasing anticipated income by***€72,716,250.***

€40 million is to be allocated to A0101 Maintenance of LA Housing Units for a large-scale programme of retrofitting of LA homes.

Acknowledging pressures on small and medium enterprises, South Dublin County Council will allocate funding of ***€32,716,250*** to a **Small and Medium Enterprise Support Scheme** **to support small and medium businesses operating in the County.**

**In line with other Local Authorities, the Support Scheme will operate as a rebate on commercial rates.**

The rebate will be accessible to a commercially rated property in South Dublin County which meets the following criteria.

* Total commercial rates invoice(s) to a maximum of €50,000 in 2023
* The Commercial Rates relating to the relevant account must be paid in full by 31st July 2024 if using any payment method other than Direct Debit
* Applicants paying by Direct Debit are eligible provided the commercial rates account is paid in full by 31st December 2024.

**Exceptions**

* Pipeline, Mast/Antenna, Generating Station, Advertising Station, Global Valuations and ATMS
* Accounts where the total commercial rates charge for 2023 was more than €50,000.
* Vacant Property
* Applicants must occupy applications (landlords)

The support payment, aimed specifically at small and medium-sized enterprises in the county, is set at a maximum of 35% of the annual cost of commercial rates for 2024 for the rated occupier within the category.

Amend A0101 from €20,609,300 to €60,609,300.

Amend H0303 from €5,875,000 to***€38,591,250***.

Amend reference to ARV on page 9.

Amend the Sources of Income Table on page 15 under Commercial Rates from €145,432,500 to ***€218,148,750*** and amend any further relevant tables.”

A discussion followed with contributions from Councillors M. Johansson, L. Dunne, W. Carey, K. Mahon, P. Gogarty, T. Costello, E. Ó Broin, R. McMahon and S. Moynihan with queries raised on retrofitting regarding cost and resources, and an increase in ARV.

Mr. C. Ward, Chief Executive, and Mr. R. FitzGerald, Head of Finance replied to the members queries.

The Mayor, Councillor A. Edge then called for a **ROLL CALL** **VOTE** on **Councillor M. Johansson’s** Motion to amend the Draft Budget 2024, as follows:-

*“To amend Page 9 of the Draft Budget 2024 document as follows.  After the sentence*

*“The services provided by South Dublin County Council support the commercial sector and so it is appropriate that that commercial entities make a contribution toward the environment in which they operate.”*

*To delete the next two sentences and replace the proposal for no increase in Commercial Rates with …*

*“It is proposed that the ARV for 2023 will be increased by 50% to 0.414 increasing anticipated income by* ***€72,716,250.***

*€40 million is to be allocated to A0101 Maintenance of LA Housing Units for a large-scale programme of retrofitting of LA homes.*

*Acknowledging pressures on small and medium enterprises, South Dublin County Council will allocate funding of* ***€32,716,250*** *to a* ***Small and Medium Enterprise Support Scheme******to support small and medium businesses operating in the County.***

***In line with other Local Authorities, the Support Scheme will operate as a rebate on commercial rates.***

*The rebate will be accessible to a commercially rated property in South Dublin County which meets the following criteria.*

* *Total commercial rates invoice(s) to a maximum of €50,000 in 2023*
* *The Commercial Rates relating to the relevant account must be paid in full by 31st July 2024 if using any payment method other than Direct Debit*
* *Applicants paying by Direct Debit are eligible provided the commercial rates account is paid in full by 31st December 2024.*

***Exceptions***

* *Pipeline, Mast/Antenna, Generating Station, Advertising Station, Global Valuations and ATMS*
* *Accounts where the total commercial rates charge for 2023 was more than €50,000.*
* *Vacant Property*
* *Applicants must occupy applications (landlords)*

*The support payment, aimed specifically at small and medium-sized enterprises in the county, is set at a maximum of 35% of the annual cost of commercial rates for 2024 for the rated occupier within the category.*

*Amend A0101 from €20,609,300 to €60,609,300.*

*Amend H0303 from €5,875,000 to****€38,591,250****.*

*Amend reference to ARV on page 9.*

*Amend the Sources of Income Table on page 15 under Commercial Rates from €145,432,500 to* ***€218,148,750*** *and amend any further relevant tables.”*

The result of which is as follows:

**FOR: 5 (FIVE)**

Councillors M. Johannson, K. Mahon, E. Ó Broin, G. O’Connell and L. Sinclair.

**AGAINST: 26 (TWENTY-SIX)**

Councillors W. Carey, V. Casserly, Y. Collins, T. Costello, M. Duff, L. Dunne, A. Edge, T. Gilligan, P. Gogarty, L. Guéret, A. Hayes, P. Kearns, M. Lynch, L. McCrave, R. McMahon, S. Moynihan, E. Murphy, D. Ó Brádaigh, C. O’Connor, S. O’Hara, L. O’Toole, B. Pereppadan, D. Richardson, J. Sinnott, F. Timmons and J. Tuffy.

**ABSTAIN: 0 (ZERO)**

As a result of the **ROLL CALL VOTE** the amendment to the Draft Budget 2024 **FELL.**

[**e) Consideration of Divisions**](http://www.sdublincoco.ie/sdcc/departments/corporate/apps/cmas/documentsview.aspx?id=72905)Mr. R. FitzGerald, Head of Finance, outlined details of proposed expenditure and income on the following divisions:

**DIVISION A – Housing and Building**

Division A was **NOTED** and **AGREED**

**DIVISION B – Road Transport and Safety**

Division B was **NOTED** and **AGREED**

**DIVISION C - Water Services**

Division C was **NOTED** and **AGREED**

**DIVISION D – Development Management**

Division D was **NOTED** and **AGREED**

**DIVISION E – Environmental Services**

Division E was **NOTED** and **AGREED**

**DIVISION F – Recreation and Amenity**

Division F was **NOTED** and **AGREED**

**DIVISION G – Agriculture, Education Health and Welfare**

Division G Was **NOTED** and **AGREED**

**DIVISION H – Miscellaneous Services**

Division H was **NOTED** and **AGREED**

**H2/1123 ADOPTION OF FORMAL PROPOSALS FOR:**

  [Adoption of the Annual Budget 2024](http://www.sdublincoco.ie/sdcc/departments/corporate/apps/cmas/documentsview.aspx?id=80473)

### The following Motion was read by Mr. R. FitzGerald, Head of Finance was **proposed** by **Councillor S. Moynihan** and **seconded** by **Councillor M. Duff**.

##

## “That the County Council ADOPT for the financial year ending 31st December 2024 the Annual Budget set out in Tables A to F as amended”.

A **ROLL CALL VOTE** was called for on the Motion the result of which was as follows:

**FOR: 29 (TWENTY-NINE)**

Councillors W. Carey, V. Casserly, Y. Collins, T. Costello, M. Duff, L. Dunne, A. Edge, T. Gilligan, P. Gogarty, L. Guéret, L. Hagin Meade, A. Hayes, P. Kearns, M. Lynch, L. McCrave, R. McMahon, S. Moynihan, E. Murphy, D. Ó Bradaigh, E. Ó Broin, G. O’Connell, C. O’Connor, S. O’Hara, L. O’Toole, B. Pereppadan, D. Richardson, J. Sinnott, F. Timmons and J. Tuffy.

**AGAINST: 1 (ONE)**

Councillor M. Johannson

**ABSTAIN: 0 (ZERO)**

The Resolution was **PASSED**.

1. [Determination of Annual Rate on Valuation for 2024](http://www.sdublincoco.ie/sdcc/departments/corporate/apps/cmas/documentsview.aspx?id=80474)

The following Motion, which was read by The Mayor, Councillor A. Edge, was **proposed** by **Councillor Y. Collins** and **seconded** by **Councillor P. Kearns:**

##

## **“**That the County Council DETERMINE in accordance with the Annual Budget as adopted, the rate as set out in Table A to be the general Annual Rate on Valuation to be levied for the purposes set out in Tables A to F. The general Annual Rate on Valuation being determined at 0.276**.”**

## The Mayor proposed and the Members **AGREED** that The Resolution was **PASSED.**

1. [Determination of the Rates Vacancies Refund Scheme](http://www.sdublincoco.ie/sdcc/departments/corporate/apps/cmas/documentsview.aspx?id=80475)

The following Motion, which was read by the Mayor, Councillor A. Edge, was **proposed** by **Councillor P. Kearns** and **seconded** by **Councillor S. Moynihan**:

“That in accordance with the provisions of Section 9 of the Local Government Rates and Other Matters Act 2019 as amended, it is hereby resolved to vary the level of rates refunds on vacant properties within the administrative County of South Dublin that applies to eligible persons from 50% to 25% for the financial year ending 31st December 2024.”

It was **NOTED** that Councillor R. McMahon opposed this Motion.

## The Mayor proposed and the Members **AGREED** that The Resolution was **PASSED.**

1. [Approval of Transfers to Reserves of the sums provided for Various Capital purposes](http://www.sdublincoco.ie/sdcc/departments/corporate/apps/cmas/documentsview.aspx?id=80476)

The following Motion was read by The Mayor, Councillor A. Edge, was **proposed** by **Councillor L. O’Toole** and **seconded** by **Councillor Y. Collins:**

“That the County Council approves of the transfers to reserves of the sums provided for various capital purposes in the Annual Budget 2024 as Adopted for the financial year ending 31st December 2024.”

The Mayor proposed and the Members **AGREED** that The Resolution was **PASSED.**

[(e) Approval of Additional expenditure in the Revised Budget 2023](http://www.sdublincoco.ie/sdcc/departments/corporate/apps/cmas/documentsview.aspx?id=80477)

The following Motion was read by the Mayor, Councillor A. Edge, was **proposed** by **Councillor P. Gogarty** and **seconded** by Councillor R. McMahon:

“That the County Council approves of the additional expenditures contained in the Revised Budget 2023 for the financial year ending 31 December 2023 as set out in Tables A to F of the Annual Budget 2024 and considered during the budget process.”

The Mayor proposed and the Members **AGREED** that The Resolution was **PASSED.**

[(f) Consideration of the 3 year Capital Programme](http://www.sdublincoco.ie/sdcc/departments/corporate/apps/cmas/documentsview.aspx?id=80478)

The following Motion was read by the Mayor, Councillor A. Edge, was **proposed** by **Councillor M. Duff** and **seconded** by **Councillor S. Moynihan:**

In accordance with Section 135 of the Local Government Act 2001 the Chief Executive shall before the start of the financial year prepare a report on the three-year capital programme which may be considered at the Budget meeting or at such other meeting as the elected Council may by resolution decide.

I recommend that the Council adopt the following resolution:

“That the Three-Year Capital Programme 2024 – 2026 be considered at the December 2024 Council Meeting.”

The Members **AGREED** that The Resolution was **PASSED.**

### **H3/1123 (a) Presentations from Special Organisation, Procedure and Finance Committee Meeting**

[Draft Budget 2024 OPF](http://www.sdublincoco.ie/sdcc/departments/corporate/apps/cmas/documentsview.aspx?id=80408)

**Closing Statements from Party Leaders**:

The Mayor Councillor A. Edge, the Group Leaders and Independent Councillors thanked the Chief Executive, Mr. C. Ward, all the Management and staff and in particular Mr. R. FitzGerald and his staff on the considerable work involved in the preparation and balancing of the Budget.

### Mr. C. Ward, Chief Executive, thanked the Corporate Policy Group, the Members, and staff for their co-operation in preparing the Draft Budget.

###

### The meeting ended at 21:38

Signed: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Mayor

Date: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_