

Minutes of the Budget Meeting of the Municipal District of Callan-Thomastown

Date: Wednesday 1st October 3.00p.m.

Venue: Online via MS Teams

Chair: Cllr Joe Lyons
Present Cllr Brian Cleere, Cllr Deirdre Cullen, Cllr Michael Doyle, Cllr Joe Sheridan.
In attendance: Mr. Michael Leahy, Financial Management Accountant; Fiona Deegan, Director of Services; Mr Declan Murphy, Area Engineer; Ms Anne Marie Shortall, Meetings Administrator; Ms Carmel Brett, Staff Officer.
Apologies: None.

1) Budget 2026 – General Municipal Allocation (GMA) for Municipal District of Callan-Thomastown

Cllr Lyons opened the meeting and invited Michael Leahy, Financial Management Accountant KCC, to commence his presentation.

Michael said the Statutory Council Budget Meeting is fixed to take place on Monday 3rd November, with each Municipal District being obliged to adopt its' Municipal budgetary plan prior to this.

Total budget expenditure for 2026 is €126m, an increase of €5.5m from 2025 budget, with significant funding challenges to be addressed.

Payroll costs have increased, compensation provided by Government for the cost of the National Pay Agreement is capped at 80%, while no compensation is provided for increased energy costs. Maintenance costs, such as for Housing, Roads and Parks, have all increased; three workshops will be held for the elected members, commencing Monday 6th October, where the issues will be discussed in more detail.

It is proposed to retain the Municipal District Allocation at €50,000 for 2026, subject to funding being available in the Council budget.

The Discretionary Road Budget is €748,000 for 2026, with a detailed programme of suitable works to be agreed at start of 2026 for inclusion in the 2026 Road Works Scheme.

Cllr Lyons thanked Michael for his presentation and the following items were raised:

- The Callan-Thomastown Municipal District is a large rural area with a vast road network, additional funding is always required;
- Municipal District Allocation remains unchanged at €50,000 since 2019, even a slight increase would be welcomed;
- It was hoped that in 2026 the Municipal District would receive a greater portion of Active Travel funding and increased funding to provide Low Cost Safety Schemes.

Cllr Doyle proposed, Cllr Cullen seconded and all agreed adoption of the General Municipal Allocation (GMA) for the Municipal District of Callan-Thomastown.

This concluded the business of the meeting.

Signed:

