

MINUTES OF THE CASTLECOMER MUNICIPAL DISTRICT BUDGET MEETING HELD ON FRIDAY, 27TH OCTOBER 2023 AT 2.00PM VIA MS TEAMS

In the chair: Cllr Michael Delaney
Present: Cllrs John Brennan, Mary Hilda Cavanagh, Pat Fitzpatrick, Denis Hynes and Michael McCarthy
In attendance: Mr Philippe Beubry, Mr Martin Prendiville and Ms Nancy Byrne

1. Budget 2024 - General Municipal Allocation for the Municipal District of Castlecomer

Mr Martin Prendiville provided details as follows:

- Preparation of a detailed budget for 2024 is currently underway.
- The statutory budget meeting for the full Council is fixed for Friday, November 24th.
- The total estimated budget expenditure for 2024 is €111.9m, an increase of €13.2m on the 2023 budget.
- A list of significant funding challenges to address were circulated and comprised:
 - Impact of inflation on day to day spending and on the capital programme
 - Social housing voids and energy retrofit funding shortfall
 - RAS recoupment shortfall
 - Housing grants – 20% match funding required
 - Housing maintenance
 - Roads maintenance
 - Amenity grants
 - Burial Grounds emergency works
 - Funding for new Mayfair Library and the Library book fund
 - Festivals / Events Grants
 - Match funding for various grant schemes – CLÁR, T&V, PRDF, ORIS
 - Support for Local Enterprise Office
 - Municipal District Discretionary funding allocation
 - Management of archive material
 - Support for Watergate, MMM, Rother House
 - Recycling Centres
 - Street cleaning
 - Fire Service – hasn't been confirmed whether funding will become available for new WRC agreement
 - Civil Defence
 - Parks/Playground maintenance
 - Support for development of GAA, Rugby, Soccer
 - Control of dogs / horses
 - Retirement /pension costs
 - Coroner costs
 - Water services SLA – CMC recovery
 - Pension costs
 - Funding required for climate change initiatives
- The decision of the council to maintain an increase in the LPT base rate yields in extra income of €1.14m for 2024
- No increase in commercial rates ARV assumed in the current draft Budget
- Proposed Municipal District Allocation of €50,000 subject of funding being available in the Council budget.

Contributions were received from the members as follows:

- Recommendation that the MD Budget meeting would take place after the Plenary Budget meeting.
- Additional funding required from the Department to deal with emergencies

Mr Martin Prendiville addressed items raised by the members.

It was

Proposed by: Cllr Mary Hilda Cavanagh

Seconded by: Cllr Pat Fitzpatrick and agreed

That the Municipal District of Castlecomer hereby adopt the following Budget subject to funding being available in the Council budget :-

| | | |
|------------------------------|---|----------|
| Discretionary Roads Budget | - | €757,000 |
| Discretionary General Budget | - | €50,000 |

This concluded the business of the meeting.

Chairperson: Michael Delaney

Date: 20/11/23