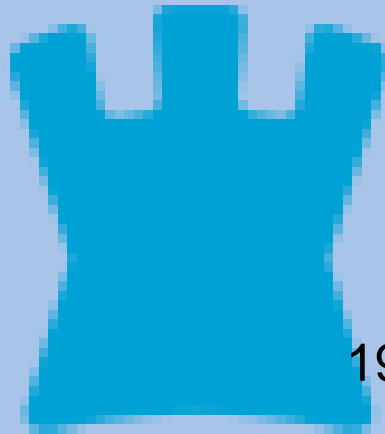


LPT 2018



19th September 2017



Issues Impacting on Budget 2018

- ⋮ Rates on Irish Water Infrastructure €14.4m in 2018
- ⋮ HSE Ambulance Service Income €4.0m in 2018
- ⋮ Haddington Rd Pay Agreement Costs €10.3m in 2018
- ⋮ Public Sector Stability Agreement Costs €6.5m in 2018
- ⋮ Costs of meeting the service demands of an expanding Capital City



2018 resources

⋮ Limited Funding Availability	2018
⋮ Rates Buoyancy	€4.6m
⋮ Housing Rents Buoyancy	€0.2m
⋮ NPPR	€3.0m
⋮ Parking Meters Buoyancy	€0.25m
⋮ Reduction in BDP (total €8m)	€5.0m
⋮ Consider variations in both LPT and Commercial rates	
⋮ Continued application of maximum LPT reduction severely limits the business case for other funding	



LPT: Impact of Changes

LPT Bands	0 - 100000	100001 - 150000	150001 - 200000	200001 - 250000	250001 - 300000	Over 300000
Percentage of properties in each band	11.6%	20.4%	20.7%	17.9%	9.7%	19.8%
No. of properties in each band	27,588	43,548	45,600	39,216	22,572	49,704
At basic rate (.00180)	90.00	225.00	315.00	405.00	495.00	
At 15% reduction (.00153)	76.50	191.25	267.75	344.25	420.75	
At 10% reduction (.00162)	81.00	202.50	283.50	364.50	445.50	
At 5% reduction (.00171)	85.50	213.75	299.25	384.75	470.25	
If a 10% reduction in LPT was adopted, then the change per year from a 15% reduction for each household is:						
	4.50	11.25	15.75	20.25	24.75	
or per week:	9 cent	22 cent	30 cent	39 cent	48 cent	
Additional funding for services of €4m (€3,989,479)						



If additional resources are available

- ⋮ **Recruitment of Street Cleaning Operatives**
provides investment in standard of public domain in the City centre and suburbs
- ⋮ **Apprenticeship Scheme**
provides investment in skills transfer and capacity building
- ⋮ **Role out of additional smart compactor bins**
provides improved cleansing of public realm
- ⋮ **Provision of a household bulky waste collection**
provides basis to increase recycling rates by widening access
- ⋮ **Expanded power washing programme and**
- ⋮ **Graffiti/Litter removal related initiatives**
provides improvement to the public domain



If additional resources are available

- ⋮ **Removal of imposition of library fines**
provides basis to increase literacy rates by removing financial penalties which may be a barrier to access for the most disadvantaged library users
- ⋮ **Increase book fund in 2018**
provides increased funding for acquisitions to stimulate library membership and increased use of library services.
- ⋮ **Arts and Culture related**
provides investment in cultural activity and networks



Schedule of unfunded capital projects

- ⋮ Fruit and Veg Market
provision of economic development for key City area
- ⋮ Newmarket Public Domain
provision of investment in area of focused development
- ⋮ Dalymount Park
provision of high class sporting facility
- ⋮ Dublin District Heating
provision of environmentally sustainable heating
- ⋮ Upgrade of Liffey Boardwalk
provision of investment in key City facility
- ⋮ Upgrade of Libraries
provision of investment in library network to encourage literacy



For Consideration:

- ⋮ Recommendation for a 10% reduction to the LPT basic rate, providing an additional €4m funds for services in 2018 (Report 309/2017)
- ⋮ Note Budget Strategy (Report 307/2017)
- ⋮ Note LPT Public Consultation Process (Report 308/2017)

