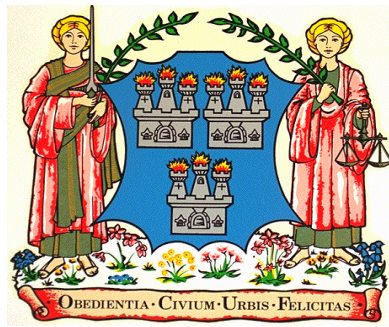


COMHAIRLE CATHRACH BHAILE ÁTHA CLIATH



Miontuairiscí Chruinniú Buiséid a tionóladh ar 18 Samhain 2016 i Seomra na Comhairle, Halla na Cathrach, Cnoc Chorcaí ag 6.15 i.n. I Láthair an tArdmhara Paul McAuliffe sachathaoir

Attendance:

Comhairleoir:

Chris Andrews
Janice Boylan
Claire Byrne
Hazel Chu
Caroline Conroy
Joe Costello
Daithí De Roiste
Daithí Doolan
Mary Fitzpatrick
Anthony Flynn
Gary Gannon
Lawrence Hemmings
Janet Horner
Dermot Lacey
Tina MacVeigh
Seamas McGrattan
Sophie Nicoullaud
Damian O'Farrell
Cieran Perry
Nial Ring
Catherine Stocker

Comhairleoir:

Daryl Barron
Tom Brabazon
Danny Byrne
Anthony Connaghan
Deirdre Conroy
Patrick Costello
Tara Deacy
Pat Dunne
Declan Flanagan
Mannix Flynn
James Geoghegan
Deirdre Heney
Neasa Hourigan
John Lyons
Ray McAdam
Rebecca Moynihan
Naoise O'Muiri
Colm O'Rourke
Michael Pidgeon
Patricia Roe
Michael Watters

Comhairleoir:

Racheal Batten
Christy Burke
Mary Callaghan
Keith Connolly
Donna Cooney
Hazel de Nortuin
Kevin Donoghue
Anne Feeney
Terence Flanagan
Mary Freehill
Alison Gilliland
Jane Horgan-Jones
Vincent Jackson
Micheal Mac Donncha
Paddy McCartan
Criona Ni Dhalaigh
Claire O'Connor
Larry O'Toole
Noeleen Reilly
Marie Sherlock

Oifigigh

Enda Currid
Owen P. Keegan
Victor Leonov
Kathy Quinn

Oliver Douglas
Shannon Kelly
Fintan Moran
Deirdre Ni Raghallaigh

Ruth Dowling
Yvonne Kelly
Lorna Nicholls

- 1 Consideration of the Draft Revenue Budget for the local financing year ending the 31st December 2020 (Report No. 320/2019) including:

The Lord Mayor thanked the Head of Finance, Kathy Quinn and the budget consultative committee chaired by Council Seamás McGrattan for their work in putting together the budget. Each Group Leader spoke and following a discussion it was agreed to defer the meeting to Monday 25th November 2019 at 6.15 p.m.

The Council resumed the meeting on Monday 25th November 2019 at 6.15 p.m. when the Lord Mayor invited Ms Kathy Quinn, Head of Finance, to speak on the budget proposals. She began by thanking the Members for their co-operation in the budget preparatory process and also thanked all her staff for their hard work. She then gave a presentation on the budget proposals before the meeting. For full details see **Appendix A** to these Minutes. Discussion of the proposed draft budget then followed.

To determine the vacancy refund for the local financial year ending 31st December 2020 at 25% - it was moved by Councillor Ray McAdam and seconded by Councillor Daithí de Róiste as follows "It is hereby resolved under section 71 of the Local Government (Dublin) Act 1930 as amended by section 31 of the Local Government Reform Act 2014 ("the Act) that owners of vacant premises which are located within all eleven Dublin City Local Electoral Areas shall be entitled to claim and receive 25% (twenty five percent) rates refund for the 2020 local financial year and that the proportion of rates refund shall operate within the meaning of section 14(1) of the Act". The resolution was put and carried.

- 2 By resolution to adopt such Draft Budget either with or without amendment and to determine in accordance with such Budget as so adopted the annual rate on valuation to be levied for several purposes in such Budget.

It was proposed by Councillor Deirdre Heney and seconded by Councillor Neasa Hourigan "That the Budget for the local financial year ending 31st December, 2020 and set out in report No. 320/2019 be and is hereby amended by Dublin City Council by an:

Increase/decrease in expenditure of (€ 2,001,291) as under:

- A0301 – Debt Management & rent Assessment +€100,000 (Increase of Legal Fees to improve the collection of Housing Rents and reduction of Rent Arrears)
- A0601 – Technical & Administrative Support +€1,651,291 (Provision of Loan Charges to fund Housing Capital Programme)
- H0303 – Refunds & Irrecoverable Rates -€1,500,000 (Reducing vacancy refund rate from 35% to 25%)
- J0801 – Area Offices +€1,750,000 (Increasing the Area Office Discretionary Fund to €3m)

Funded by a net increase/decrease in income of (€2,001,291) as under:

- A0301 – Debt Management & Rent Assessment -€2,000,000 (To reverse the proposed increase to the Differential Rents Scheme)
- J – Increase the ARV from 0.265 to 0.268 +€4,001,291

To amend Division B, page 24, under objective to add text :

That at least 20% of items in B0302, B03036, B0402, B0406 shall be allocated to the improvement and maintenance of cycle infrastructure.

	<u>SUB-SERVICE</u>	<u>REDUCTION</u>	<u>INCREASE</u>
<u>EXPENDITURE</u>		€	€
Division A	A0301		100,000
Division A	A0601		1,651,291
Division H	H0303	1,500,000	
Division J	J0801		1,750,000
<u>INCOME</u>			
Division A	A0301	2,000,000	
Division J			4,001,291

The motion was put to a vote and carried. Results of this vote are contained in Appendix B

As this approved motion superseded any other motion that might propose to defer or further amend the draft budget, were deemed to have fallen.

It was proposed by Councillor Deirdre Heney and seconded by Councillor Neasa Hourigan "That Dublin City Council hereby adopts the Budget for the local financial year ending 31st December, 2020 as set forth in **Tables A and B** attached hereunder, amended appropriately as set out above (Tables A & B in **Appendix C**)."

The motion was put and carried. Results of this vote are contained in Appendix D.

It was proposed by Councillor Vincent Jackson and seconded by Councillor Daithí de Róiste "That Dublin City Council hereby determines in accordance with the said Budget, appropriately amended, as adopted, the annual rate on valuation of **0.268** to be levied in the City of Dublin for the several purposes specified in the said adopted Budget as appropriately amended for the local financial year ending 31st December, 2020" The motion was put to a vote and was carried. Results of this vote are contained in Appendix E.

3 Report No. 347/2019 - of the Chief Executive (O. Keegan) - Governance and Application of Area Discretionary Funding

It was proposed by Councillor Vincent Jackson and seconded by Councillor Keith Connolly "That Dublin City Council notes the contents of Report No. 347/2019, Governance and Application of Area Discretionary Funding" The motion was put and carried.

The Lord Mayor thanked the Members, the Chief Executive, the Head of Finance and her staff for all their efforts to arrive at an agreed budget. The meeting concluded at 8.05 p.m.

Draft Revenue Budget 2020

Page 5

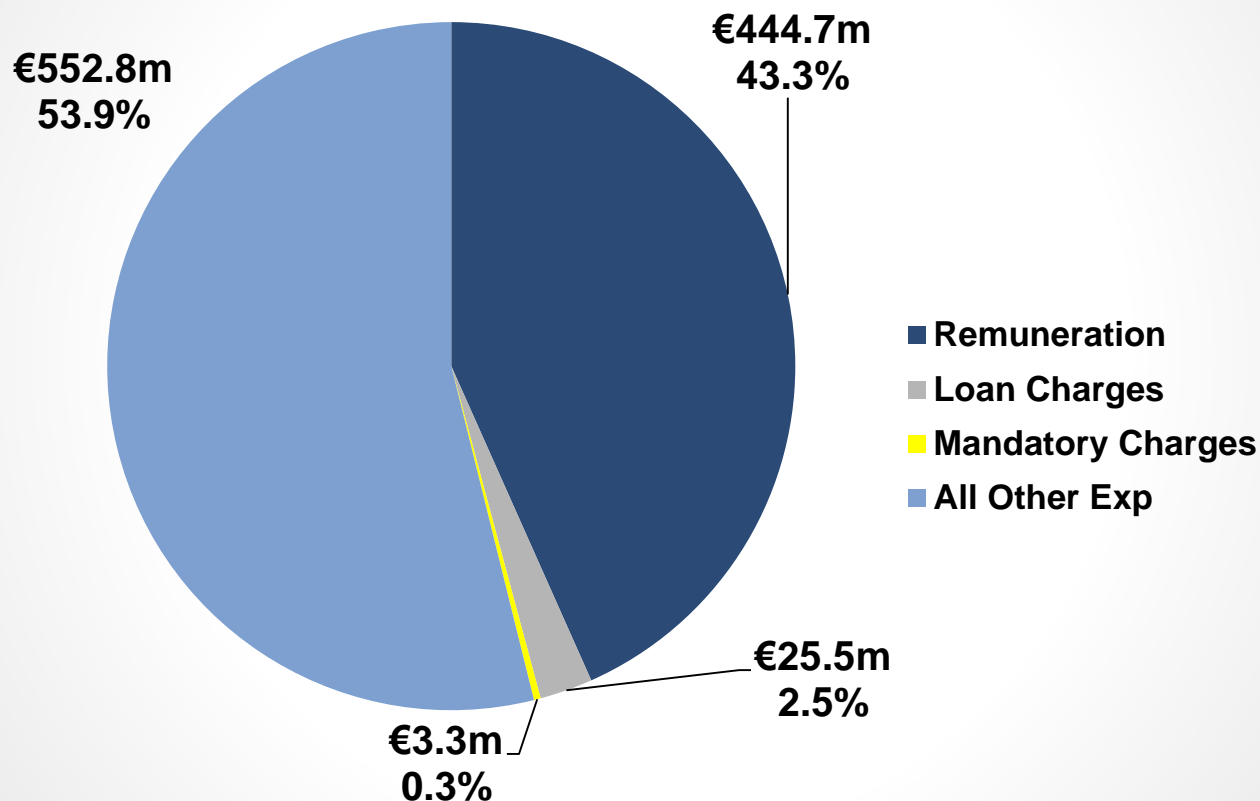
Statutory Budget Meeting

November 18th 2019

Draft Budget Summary 2020

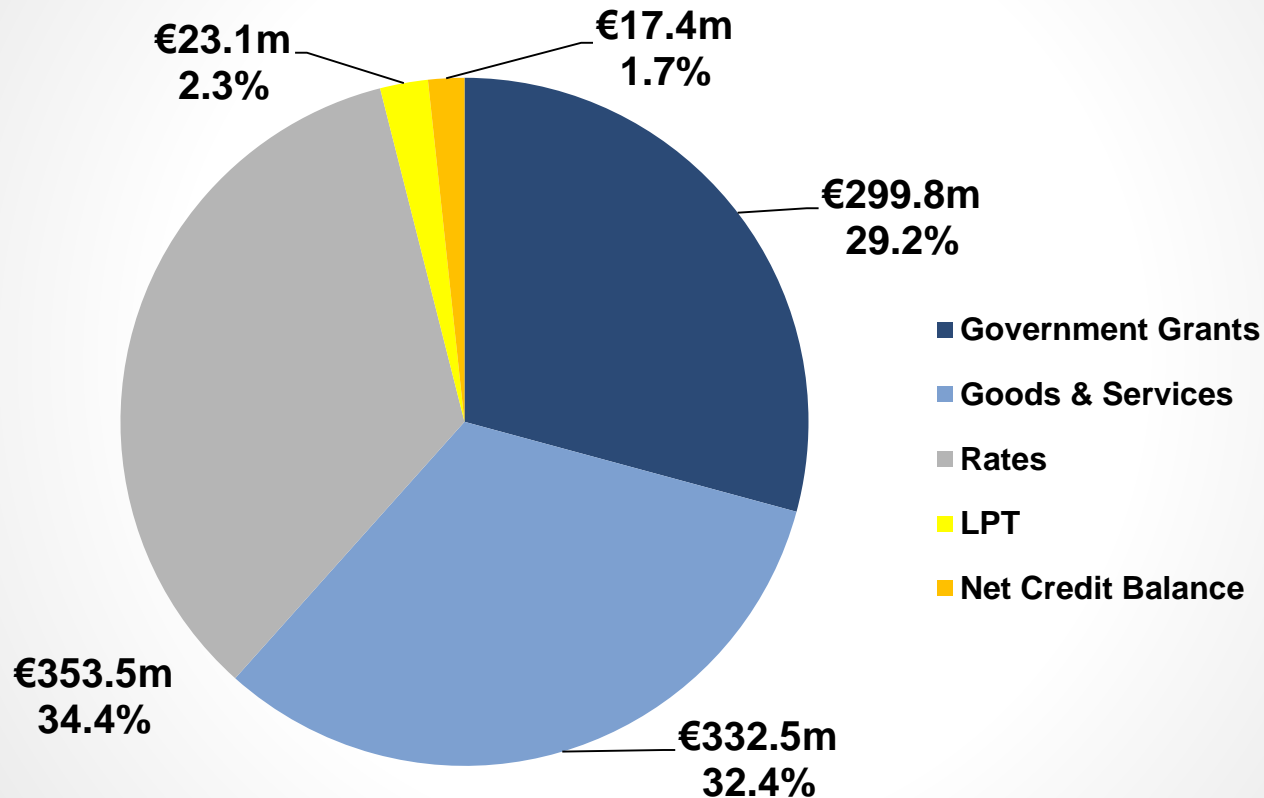
	Adopted 2019 €m	Draft 2020 €m	Movement €m
Gross Expenditure	970.9	1,026.3	55.4
Gross Income	590.2	632.3	42.1
Net Expenditure	380.7	394.0	13.3
<u>Funded By</u>			
Net Credit Balance	19.5	17.4	-2.1
Commercial Rates	338.1	353.5	15.4
LPT	23.1	23.1	0
Total	380.7	394.0	13.3

Estimated Gross Expenditure Elements 2020



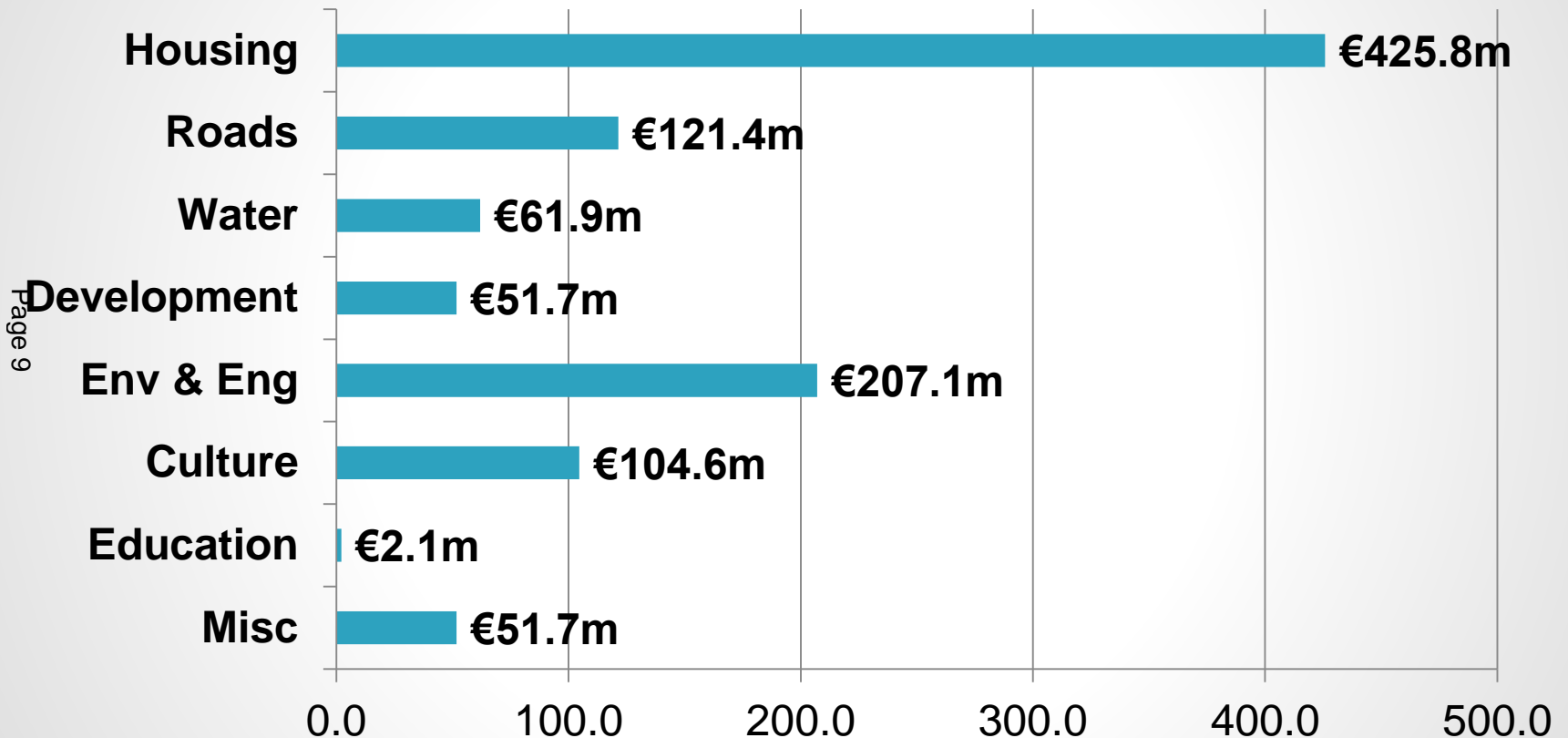
Total: €1,026.3m

Estimated Sources of Funding 2020



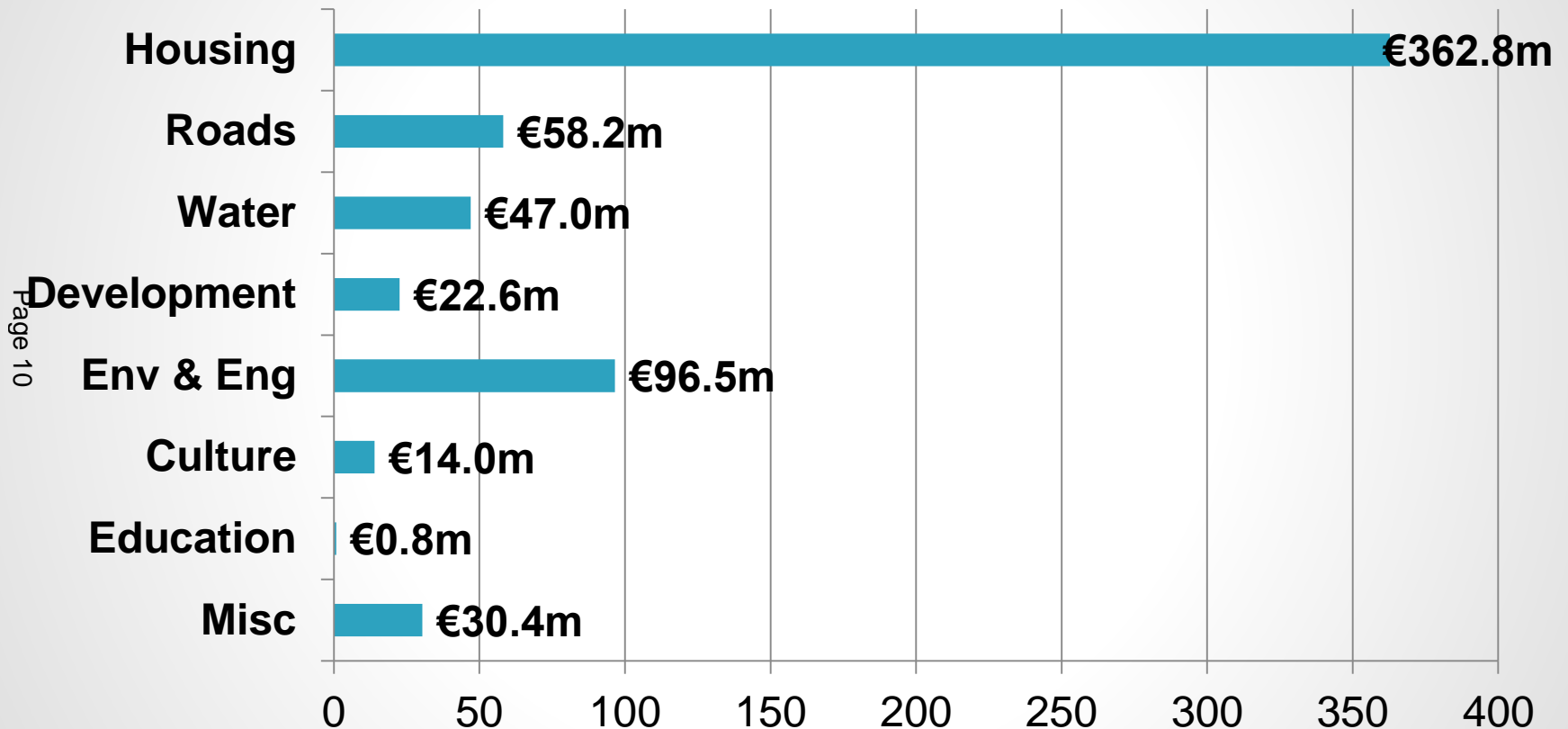
Total: €1,026.3m

Estimated Gross Expenditure 2020



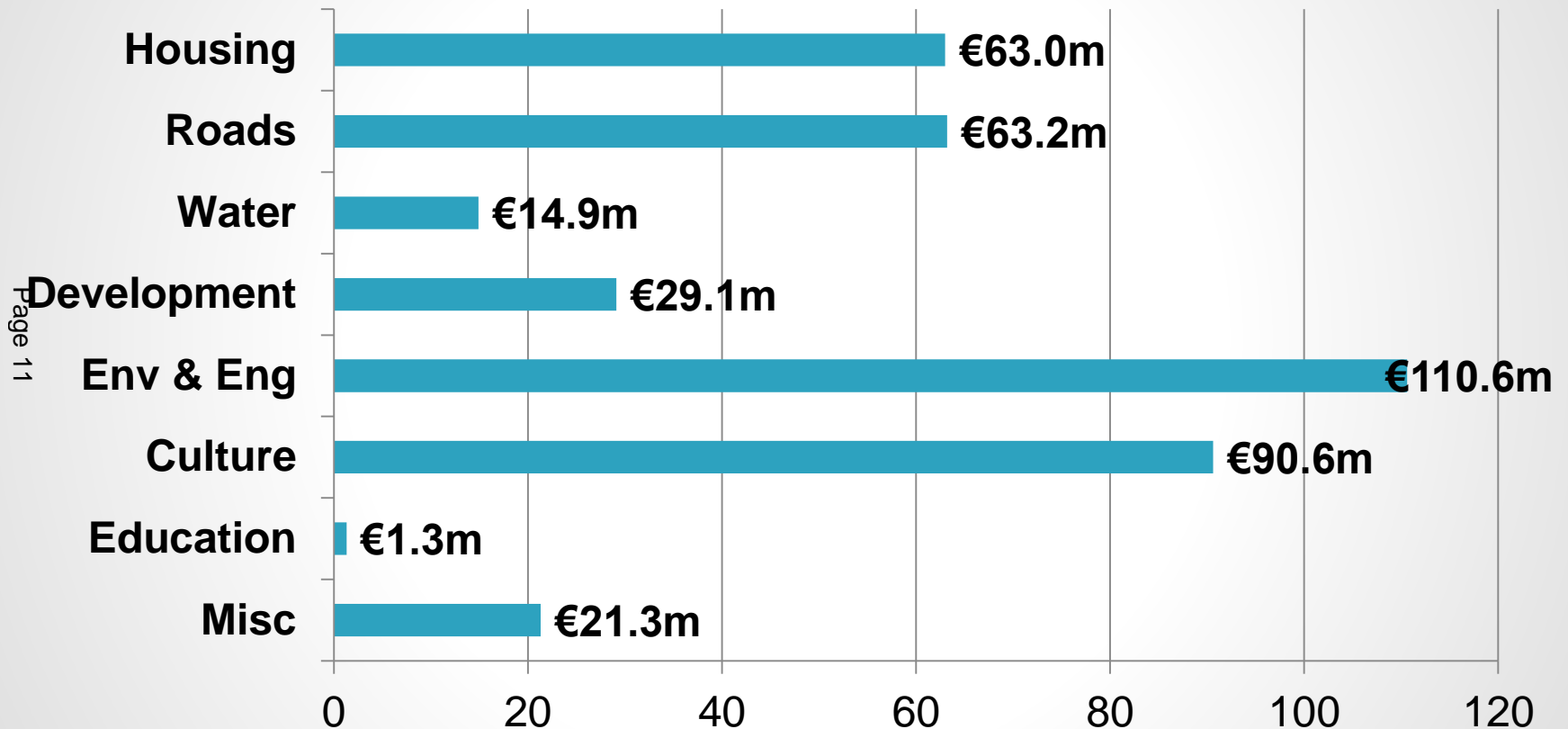
Total: €1,026.3m

Estimated Gross Income 2020



Total: €632.3m

Estimated Net Expenditure 2020



Total: €394.0m

2020 Budgetary Pressures

- ▶ Funding constraints
- ▶ Rising cost of services
- ▶ Maintaining services at current levels
- ▶ National Pay Deals
 - 2% from 1st October 2020
- ▶ Insurance
 - IPB Premium
 - Legacy cases
- ▶ Irish Water Rates Grant
 - Loss of €8.4m

Commercial Rates

	€m
Budgeted Rates Income 2020	353.5
Rates Income 2019	<u>338.2</u>
Increased Income 2020	15.3
Rates Increase(ARV 0.261 to 0.265)	5.3
Buoyancy 2020	3.8
Irish Water Rates	<u>6.2</u>
	15.3

Analysis of Rate Payers

Charge	No. of Accounts	Cumulative Accounts Total	% Accounts per Band	Cumulative % Accounts Total	% of Annual Debit	Cumulative % Total of Debit
€1 - €999	2,039	2,039	10.01%	10.01%	0.37%	0.37%
€1,000 - €3,000	5,843	7,882	28.69%	38.70%	3.36%	3.73%
€3,000 - €5,000	3,682	11,564	18.08%	56.77%	4.24%	7.98%
€5,000 - €10,000	3,923	15,487	19.26%	76.03%	8.14%	16.12%
€10,000 - €25,000	2,791	18,278	13.70%	89.73%	12.68%	28.80%
€25,000 - €50,000	1,083	19,361	5.32%	95.05%	11.20%	40.00%
€50,000 - €75,000	385	19,746	1.89%	96.94%	6.84%	46.85%
€75,000 - €100,000	161	19,907	0.79%	97.73%	4.09%	50.94%
€100,000 - €500,000	401	20,308	1.97%	99.70%	23.16%	74.10%
€500,000 +	61	20,369	0.30%	100.00%	25.90%	100.00%
TOTAL	20,369		100.00%		100.00%	

Rates Vacancy Refunds

- ▶ Local Government Reform Act makes determining level of vacancy refund per electoral area a reserved function
- ▶ Value of refunds in 2018 €8.2m
- ▶ 2019 vacancy refund rate is 40%
- ▶ 2020 budget is based on a 35% vacancy refund rate
- ▶ Additional income of €750k

Allocation of LPT Funding – Y2019 & Y2020

	2019	2020	Movement
	€m	€m	€m
Value of LPT Receipts est. by Rev Commissioners	80,060,675	80,298,493	237,818
20% to Central Equalisation Fund	16,012,135	16,059,699	47,564
80% LPT retained (assigned to DCC)	64,048,540	64,238,794	190,254
Value of 15% reduction	12,009,101	12,044,774	35,673
LPT Funding	52,039,439	52,194,020	154,582
<i>Distribution of LPT Funding</i>			
Self Funding – Housing & Roads	28,940,813	29,083,504	142,691
Pension Related Deduction (PRD)	16,428,262	16,428,262	-
Historic Funding (General Purpose Grants)	2,667,330	2,667,330	-
Discretionary Funding	4,003,034	4,014,924	11,891
	52,039,439	52,194,020	154,582

Government Grants

Grants by Department	2020	2019	2019R
Dept of Housing, Planning & Local Government	281,429,213	249,230,165	271,231,185
Community & Rural Development	9,033,000	9,488,000	10,112,375
Transport Infrastructure Ireland	2,311,000	2,302,600	2,587,751
Enterprise Ireland	1,801,875	1,821,223	2,194,566
Children & Youth Affairs	1,696,205	1,724,540	1,710,037
Health	925,176	648,823	925,176
Communications, Climate Action & Environment	522,570	521,847	417,985
Employment Affairs & Social Protection	500,000	600,000	500,000
Defence	390,000	388,000	387,000
National Transport Authority	340,000	225,000	330,000
Transport, Tourism & Sport	340,000	259,928	467,900
Culture, Heritage & the Gaeltacht	228,000	153,000	362,516
Justice & Equality	201,695	171,695	201,695
Other Departments	57,963	99,618	146,610
Agriculture, Food & The Marine	50,000	50,000	50,000
	299,826,697	267,684,439	291,624,796

Housing Rents

Increasing Assessable Income from 15% to 16%

Page 18	Income Amount	Currently Assessed at 15%	Assessed at 16%	Increased Weekly Contribution
	203.00	25.65	27.36	1.71
	464.00	64.80	69.12	4.32
	759.00	109.05	116.32	7.27

Note:

- Charge will be effective from 1st July 2020
- In Y2020 will generate income of €2m
- In a full year will generate income of €4m

Housing Capital Programme 2020 - 2022

	Expenditure				Income			
	2020	2021	2022	Total	Loan	Grant	Rev Prov	Total
	€k	€k	€k	€k	€k	€k	€k	€k
Voids	13,500	12,500	11,500	37,500	22,125	15,375	0	37,500
Energy Efficiency Works	5,800	5,800	5,800	17,400	5,400	12,000	0	17,400
Fire Safety Standards	6,391	3,250	1,500	11,141	10,445	0	696	11,141
	25,691	21,550	18,800	66,041	37,970	27,375	696	66,041

Note:

- 3 yr Capital Programme requires loan borrowings of €37.97m
- Loans will be repaid over a 10 yr period
- The loan repayment will be funded by the increase in Housing Rents

Parking Meters

Page 20

Zone	Current Charge	Proposed Charge	Additional Annual Revenue
Yellow	€3.20	€3.50	1,321,516
Red	€2.70	€3.00	845,156
Green	€1.60	€1.80	480,202
Orange	€1.00	€1.10	491,727
Blue	€0.60	€0.80	<u>101,419</u>
Total			3,240,020

Note:

- Charge to go live from 1st July 2020
- Additional income in 2020 of €1.6m
- Income in full year of €3.2m

East Link Toll

- Current toll for car €1.40
- Proposed toll for car €1.90
- New charge effective from 1st April 2020
- Income for Y2020 €1.9m
- Income for full year €2.5m

Payroll Elements

	2020	2019	2019R
	€m	€m	€m
Wages	178.1	172.0	173.1
Salaries	159.1	151.4	143.4
Pensions	90.7	88.0	85.2
Gratuities	16.8	13.4	12.7
Total	444.7	424.8	414.4

Analysis of Section 10 Homeless Services Expenditure

	2020 - Draft		2019 - Adopted		2019 - Revised	
	<i>Budget</i>	<i>% Share</i>	<i>Budget</i>	<i>% Share</i>	<i>Budget</i>	<i>% Share</i>
Expenditure	184,890,169	100.0%	149,926,520	100.0%	171,852,364	100.0%
Income						
DHPLG	161,823,185	87.5%	126,899,740	84.6%	148,788,964	86.6%
Dublin LA's	7,250,000	3.9%	7,250,000	4.8%	7,250,000	4.2%
Other (HSE/Health & Misc)	<u>1,086,566</u>	<u>0.6%</u>	<u>1,028,205</u>	<u>0.7%</u>	<u>1,086,566</u>	<u>0.6%</u>
Total Income	170,159,751	92.0%	135,177,945	90.2%	157,125,530	91.4%
DCC Contribution	14,730,418	8.0%	14,748,575	9.8%	14,726,834	8.6%
Total Expenditure	184,890,169	100.0%	149,926,520	100.0%	171,852,364	100.0%

Area Discretionary Funding

Year	Total Value of Area Discretionary Fund (€m)
2014	1.0
2015	1.4
2016	4.6
2017	5.0
2018	6.3
2019	6.1
2020	1.25

Note:

- Governance Issues

Resolutions for Consideration

- ▶ Decision to vary the level of Vacancy Refund
- ▶ Adoption of Annual Budget for 2020
- ▶ Adoption of General Annual Rate on Valuation



Meeting	Budget Meeting		
Agenda Subject			
Voting Number	001		
Name	Motion in the name of Councillor Dordre Heney & Ne		
Kind	Parliamentary		
Subject			
Voting start at:	25/11/2019 19:56:11	Voting end at:	25/11/2019 19:56:45

Total Results

Voting attendants		
	Present in the vote	60
	Present and not voted	0
Answers		
	Yes	35
	No	18
	Abstain	7
	Not voted	0

Group Results

Dublin City Co.		
	Yes	35
	No	18
	Abstain	7
	Not voted	0

Individual Results

Yes

Keith Connolly	Dublin City Co.
Michael Watters	Dublin City Co.
Gary Gannon	Dublin City Co.
Deirdre Heney	Dublin City Co.
Jane Horgan-Jones	Dublin City Co.
Marie Sherlock	Dublin City Co.
Vincent Jackson	Dublin City Co.
Dermot Lacey	Dublin City Co.
Paul McAuliffe	Dublin City Co.
Donna Cooney	Dublin City Co.
Tara Deacy	Dublin City Co.
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Kevin Donoghue	Dublin City Co.
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Claire Byrne	Dublin City Co.
Janet Horner	Dublin City Co.
Deirdre Conroy	Dublin City Co.
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Neasa Hourigan	Dublin City Co.
Lawrence Hemmings	Dublin City Co.
Mary Fitzpatrick	Dublin City Co.
Racheal Batten	Dublin City Co.
Patricia Roe	Dublin City Co.
Caroline Conroy	Dublin City Co.

No

Pat Dunne	Dublin City Co.
Declan Flanagan	Dublin City Co.
Mannix Flynn	Dublin City Co.
Ray McAdam	Dublin City Co.
Paddy McCartan	Dublin City Co.
Damian O'Farrell	Dublin City Co.
Naoise O'Muiri	Dublin City Co.
Hazel de Nortuin	Dublin City Co.
Danny Byrne	Dublin City Co.
Christy Burke	Dublin City Co.
Anthony Flynn	Dublin City Co.
John Lyons	Dublin City Co.

Abstain

Tina Mac Veigh	Dublin City Co.
Anne Feeney	Dublin City Co.
Noeleen Reilly	Dublin City Co.
Colm O'Rourke	Dublin City Co.
Terence Flanagan	Dublin City Co.
James Geoghegan	Dublin City Co.
Anthony Connaghan	Dublin City Co.
Michael Mac Donncha	Dublin City Co.
Seamas McGrattan	Dublin City Co.
Criona Ni Dhalaigh	Dublin City Co.
Daithi Doolan	Dublin City Co.
Larry O'Toole	Dublin City Co.
Chris Andrews	Dublin City Co.

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION

Summary by Service Division	Summary per Table A 2020				Estimated Outturn 2019 Net Expenditure	
	Expenditure	Income	Estimated Net Expenditure 2020			
	€	€	€	%	€	%
Gross Revenue Expenditure & Income						
Housing & Building	428,434,495	360,853,886	67,580,609	17%	62,289,680	17%
Road Transport & Safety	121,522,775	58,193,820	63,328,955	16%	58,630,485	16%
Water Services	61,960,201	47,038,525	14,921,676	4%	12,898,166	4%
Development Management	51,850,805	22,575,732	29,275,073	7%	27,616,325	8%
Environmental Services	207,420,622	96,511,674	110,908,948	28%	106,929,752	29%
Culture, Recreation & Amenity	104,773,685	13,958,378	90,815,307	23%	85,585,837	23%
Agriculture, Education, Health & Welfare	2,048,331	775,300	1,273,031	0%	1,306,560	0%
Miscellaneous Services	50,292,869	30,434,622	19,858,247	5%	10,275,007	3%
	1,028,303,783	630,341,937	397,961,846	100%	365,531,812	100%
Provision for Debit Balance			0		0	
Adjusted Gross Expenditure & Income (A)	1,028,303,783	630,341,937	397,961,846		365,531,812	
Financed by Other Income/Credit Balances						
Provision for Credit Balance			17,402,635		21,641,581	
Local Property Tax / General Purpose Grant			23,110,516			
Sub - Total (B)			40,513,151		343,890,231	
Amount of Rates to be Levied C=(A-B)			357,448,695			
Net Effective Valuation (D)			1,333,763,785			
General Annual Rate on Valuation (C/D)			0.268			

Table B - Expenditure & Income for 2020 & Estimated Outturn for 2019									
Division & Services		2020				2019			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code		€	€	€	€	€	€	€	€
	Housing & Building								
A01	Maintenance/Improvement of LA Housing Units	72,557,523	72,389,523	1,047,074	1,047,074	70,290,547	70,854,345	1,104,500	981,194
A02	Housing Assessment, Allocation & Transfer	7,839,219	7,664,219	1,280,000	1,280,000	7,846,218	7,364,205	670,000	1,480,000
A03	Housing Rent & Tenant Purchase Administration	9,067,232	8,933,982	91,500,000	93,500,000	9,009,219	8,674,755	85,112,500	88,800,000
A04	Housing Community Development Support	22,392,919	21,993,919	182,200	182,200	22,695,018	22,854,741	160,200	208,200
A05	Administration of Homeless Service	190,278,554	190,264,554	171,328,624	171,328,624	154,434,323	176,739,414	135,830,614	158,294,403
A06	Support to Housing Capital Programme	32,935,934	31,272,393	14,095,647	14,095,647	29,632,606	28,644,893	14,670,223	13,807,078
A07	RAS & Leasing Programme	51,618,019	51,614,519	50,081,409	50,081,409	46,104,470	45,217,571	44,893,099	44,186,409
A08	Housing Loans	14,081,977	14,073,227	8,371,500	8,371,500	12,676,158	12,114,408	7,445,992	6,892,155
A09	Housing Grants	12,085,220	12,057,220	6,765,242	6,765,242	11,206,246	12,180,676	6,024,000	6,765,242
A11	Agency & Recoupable Services	0	0	2,221,260	2,221,260	0	0	2,291,500	2,223,668
A12	HAP Programme	15,577,898	15,577,898	13,980,930	13,980,930	16,651,672	15,263,951	15,150,492	13,980,930
	Service Division Total	428,434,495	425,841,454	360,853,886	362,853,886	380,546,477	399,908,959	313,353,120	337,619,279
	Road Transport & Safety								
B03	Regional Road - Maintenance & Improvement	9,666,332	9,657,582	0	0	11,630,642	10,521,491	0	0
B04	Local Road - Maintenance & Improvement	42,628,760	42,606,010	6,509,100	6,509,100	37,165,084	40,163,301	6,382,100	7,260,600
B05	Public Lighting	11,041,670	11,029,420	0	0	9,665,267	10,467,987	0	51,590
B06	Traffic Management Improvement	33,054,163	32,999,913	12,624,086	12,624,086	31,252,387	30,075,771	10,774,637	11,472,245
B08	Road Safety Promotion/Education	4,093,233	4,080,983	0	0	3,726,846	3,941,510	0	0
B09	Car Parking	14,642,528	14,642,528	37,700,000	37,700,000	15,381,201	13,843,632	35,345,000	35,438,660
B10	Support to Roads Capital Programme	4,895,865	4,895,865	85,000	85,000	4,541,187	3,888,593	76,872	80,000
B11	Agency & Recoupable Services	1,500,224	1,496,724	1,275,634	1,275,634	3,684,266	1,675,558	3,058,650	1,644,263
	Service Division Total	121,522,775	121,409,025	58,193,820	58,193,820	117,046,880	114,577,843	55,637,259	55,947,358
	Water Services								
C01	Water Supply	32,653,214	32,653,214	32,653,214	32,653,214	32,748,175	29,464,388	32,748,175	29,464,388
C02	Waste Water Treatment	10,757,751	10,757,751	10,757,751	10,757,751	11,736,173	10,881,304	11,736,173	10,881,304
C04	Public Conveniences	128,668	128,668	2,655	2,655	381,966	330,231	3,000	2,655
C07	Agency & Recoupable Services	3,889,622	3,889,622	3,533,905	3,533,905	3,927,206	3,590,450	3,595,489	3,313,132
C08	Local Authority Water & Sanitary Services	14,530,946	14,518,696	91,000	91,000	13,323,573	12,395,080	150,000	101,808
	Service Division Total	61,960,201	61,947,951	47,038,525	47,038,525	62,117,093	56,661,453	48,232,837	43,763,287

Table B - Expenditure & Income for 2020 & Estimated Outturn for 2019

Division & Services		2020				2019			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code		€	€	€	€	€	€	€	€
	Development Management								
D01	Forward Planning	5,569,178	5,514,928	52,000	52,000	6,444,924	5,891,020	40,000	88,010
D02	Development Management	9,366,658	9,354,408	3,007,750	3,007,750	7,686,156	8,400,244	2,852,000	3,047,800
D03	Enforcement	3,337,929	3,336,179	863,111	863,111	2,811,886	2,700,295	80,000	363,278
D04	Industrial & Commercial Facilities	11,653,640	11,643,140	6,190,169	6,190,169	11,517,961	11,255,325	6,015,873	5,853,202
D05	Tourism Development & Promotion	58,624	58,624	0	0	64,770	61,714	0	0
D06	Community & Enterprise Function	8,880,823	8,852,823	6,171,401	6,171,401	9,405,635	8,667,984	6,760,000	6,129,025
D08	Building Control	3,908,534	3,908,534	2,574,000	2,574,000	3,578,292	3,613,893	2,709,000	2,574,600
D09	Economic Development & Promotion	6,219,701	6,172,451	2,499,304	2,499,304	6,331,459	6,395,749	2,486,151	2,802,299
D10	Property Management	287,879	284,379	421,197	421,197	298,099	290,080	390,643	421,306
D11	Heritage & Conservation Services	2,567,839	2,564,339	266,200	266,200	2,194,977	2,823,871	66,200	680,420
D12	Agency & Recoupable Services	0	0	530,600	530,600	0	0	539,000	524,510
	Service Division Total	51,850,805	51,689,805	22,575,732	22,575,732	50,334,159	50,100,175	21,938,867	22,483,850
	Environmental Services								
E01	Landfill Operation & Aftercare	405,361	400,111	335,425	335,425	1,905,899	1,536,497	150,000	162,192
E02	Recovery & Recycling Facilities Operations	4,202,116	4,168,866	941,533	941,533	4,123,576	3,998,875	902,400	1,100,743
E04	Provision of Waste to Collection Services	1,448,843	1,391,093	1,000	1,000	1,496,534	1,770,846	1,000	671
E05	Litter Management	4,431,743	4,307,493	170,138	170,138	4,776,157	4,597,407	217,895	182,645
E06	Street Cleaning	46,353,289	46,262,289	352,000	352,000	43,443,772	44,034,471	354,300	372,120
E07	Waste Regulations, Monitoring & Enforcement	5,668,347	5,649,097	5,520,000	5,520,000	6,101,134	5,036,612	5,129,173	5,571,083
E08	Waste Management Planning	1,216,836	1,215,086	855,612	855,612	1,184,134	1,197,213	803,370	911,712
E09	Maintenance of Burial Grounds	6,000	6,000	2,000	2,000	6,000	11,500	2,000	2,000
E10	Safety of Structures & Places	4,633,815	4,628,565	4,001,000	4,001,000	3,663,334	3,676,359	3,120,000	3,528,000
E11	Operation of Fire Service	131,833,899	131,833,899	82,100,129	82,100,129	127,464,677	128,983,004	81,277,074	80,318,917
E12	Fire Prevention	3,329,601	3,329,601	0	0	3,091,249	3,171,707	0	0
E13	Water Quality, Air & Noise Pollution	1,220,122	1,218,372	1,800	1,800	959,556	950,176	16,200	8,400
E14	Agency & Recoupable Services	1,637,212	1,637,212	1,230,500	1,230,500	2,047,376	1,315,388	1,251,500	1,222,520
E15	Climate Change & Flooding	1,033,438	1,033,438	1,000,537	1,000,537	521,847	561,655	521,847	530,955
	Service Division Total	207,420,622	207,081,122	96,511,674	96,511,674	200,785,245	200,841,710	93,746,759	93,911,958
	Culture, Recreation & Amenity								
F01	Leisure Facilities Operations	11,249,960	11,197,460	3,396,801	3,396,801	11,353,101	10,935,251	3,463,300	3,170,094
F02	Operation of Library & Archival Service	26,817,610	26,817,610	925,862	925,862	26,241,929	25,603,647	860,046	981,901
F03	Outdoor Leisure Areas Operations	27,615,580	27,605,080	1,210,199	1,210,199	26,333,724	25,479,214	1,069,294	1,174,499
F04	Community Sport & Recreational Development	20,929,286	20,784,036	5,153,381	5,153,381	20,675,410	20,523,658	5,508,016	5,696,882
F05	Operation of Arts Programme	18,161,249	18,155,999	1,756,135	1,756,135	18,182,801	17,425,330	2,671,265	1,859,287
F06	Agency & Recoupable Services	0	0	1,516,000	1,516,000	0	0	1,540,000	1,498,600
	Service Division Total	104,773,685	104,560,185	13,958,378	13,958,378	102,786,965	99,967,100	15,111,921	14,381,263

Table B - Expenditure & Income for 2020 & Estimated Outturn for 2019

Division & Services		2020				2019			
		Expenditure		Income		Expenditure		Income	
		Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated by Chief Executive	Adopted by Council	Estimated Outturn	Adopted by Council	Estimated Outturn
Code		€	€	€	€	€	€	€	€
	Agriculture, Education, Health & Welfare								
G04	Veterinary Service	809,201	809,201	275,300	275,300	815,651	791,773	195,850	275,050
G05	Educational Support Services	1,239,130	1,239,130	500,000	500,000	1,502,095	1,289,837	600,000	500,000
	Service Division Total	2,048,331	2,048,331	775,300	775,300	2,317,746	2,081,610	795,850	775,050
	Miscellaneous Services								
H03	Adminstration of Rates	26,159,170	27,659,170	2,061,000	2,061,000	31,418,844	29,375,433	16,316,865	15,754,631
H04	Franchise Costs	978,427	978,427	147,000	147,000	745,087	1,259,027	0	725,807
H07	Operation of Markets & Casual Trading	1,064,059	1,064,059	410,304	410,304	1,311,064	1,198,076	563,000	444,591
H08	Malicious Damage	113,547	113,547	100,000	100,000	114,045	113,889	100,000	100,000
H09	Local Representation/Civic Leadership	5,918,813	5,861,063	0	0	5,744,024	6,203,455	0	299,850
H10	Motor Taxation	6,156,061	6,145,561	0	0	6,304,880	5,994,372	0	0
H11	Agency & Recoupable Services	9,902,792	9,902,792	27,716,318	27,716,318	9,351,213	9,296,572	24,360,770	25,840,938
	Service Division Total	50,292,869	51,724,619	30,434,622	30,434,622	54,989,157	53,440,824	41,340,635	43,165,817
	OVERALL TOTAL	1,028,303,783	1,026,302,492	630,341,937	632,341,937	970,923,722	977,579,674	590,157,248	612,047,862



Meeting	Budget Meeting		
Agenda Subject			
Voting Number	002		
Name	Budget as Amended		
Kind	Parliamentary		
Subject			
Voting start at:	25/11/2019 19:59:21	Voting end at:	25/11/2019 19:59:48

Total Results

Voting attendants		
	Present in the vote	60
	Present and not voted	0
Answers		
	Yes	35
	No	25
	Abstain	0
	Not voted	0

Group Results

Dublin City Co.		
	Yes	35
	No	25
	Abstain	0
	Not voted	0

Individual Results

Yes

Keith Connolly	Dublin City Co.
Michael Watters	Dublin City Co.
Gary Gannon	Dublin City Co.
Deirdre Heney	Dublin City Co.
Jane Horgan-Jones	Dublin City Co.
Marie Sherlock	Dublin City Co.
Vincent Jackson	Dublin City Co.
Dermot Lacey	Dublin City Co.
Paul McAuliffe	Dublin City Co.
Donna Cooney	Dublin City Co.
Tara Deacy	Dublin City Co.
Michael Pidgeon	Dublin City Co.
Kevin Donoghue	Dublin City Co.
Rebecca Moynihan	Dublin City Co.
Claire Byrne	Dublin City Co.
Janet Horner	Dublin City Co.
Deirdre Conroy	Dublin City Co.
Cieran Perry	Dublin City Co.
Catherine Stocker	Dublin City Co.
Patrick Costello	Dublin City Co.
Nial Ring	Dublin City Co.
Sophie Nicoullaud	Dublin City Co.
Daithi De Roiste	Dublin City Co.
Claire O'Connor	Dublin City Co.
Hazel Chu	Dublin City Co.
Mary Callaghan	Dublin City Co.
Tom Brabazon	Dublin City Co.
Alison Gilliland	Dublin City Co.
Joe Costello	Dublin City Co.
Neasa Hourigan	Dublin City Co.
Lawrence Hemmings	Dublin City Co.
Mary Fitzpatrick	Dublin City Co.
Racheal Batten	Dublin City Co.
Patricia Roe	Dublin City Co.
Caroline Conroy	Dublin City Co.

No

Anthony Connaghan	Dublin City Co.
Pat Dunne	Dublin City Co.
Declan Flanagan	Dublin City Co.
Mannix Flynn	Dublin City Co.
Michael Mac Donncha	Dublin City Co.
Ray McAdam	Dublin City Co.
Paddy McCartan	Dublin City Co.
Seamas McGrattan	Dublin City Co.
Criona Ni Dhalaigh	Dublin City Co.
Damian O'Farrell	Dublin City Co.
Naoise O'Muiri	Dublin City Co.
Daithi Doolan	Dublin City Co.

Larry O'Toole	Dublin City Co.
Hazel de Nortuin	Dublin City Co.
Chris Andrews	Dublin City Co.
Danny Byrne	Dublin City Co.
Christy Burke	Dublin City Co.
Anthony Flynn	Dublin City Co.
John Lyons	Dublin City Co.
Tina Mac Veigh	Dublin City Co.
Anne Feeney	Dublin City Co.
Noeleen Reilly	Dublin City Co.
Colm O'Rourke	Dublin City Co.
Terence Flanagan	Dublin City Co.
James Geoghegan	Dublin City Co.

Meeting	Budget Meeting		
Agenda Subject			
Voting Number	003		
Name	Rate 0.268		
Kind	Parliamentary		
Subject			
Voting start at:	25/11/2019 20:01:16	Voting end at:	25/11/2019 20:01:39

Total Results

Voting attendants		
	Present in the vote	60
	Present and not voted	0
Answers		
	Yes	36
	No	24
	Abstain	0
	Not voted	0

Group Results

Dublin City Co.	Yes	36
	No	24
	Abstain	0
	Not voted	0

Individual Results

Yes

Keith Connolly	Dublin City Co.
Michael Watters	Dublin City Co.
Pat Dunne	Dublin City Co.
Gary Gannon	Dublin City Co.
Deirdre Heney	Dublin City Co.
Jane Horgan-Jones	Dublin City Co.
Marie Sherlock	Dublin City Co.
Vincent Jackson	Dublin City Co.
Dermot Lacey	Dublin City Co.
Paul McAuliffe	Dublin City Co.
Donna Cooney	Dublin City Co.
Tara Deacy	Dublin City Co.
Michael Pidgeon	Dublin City Co.
Kevin Donoghue	Dublin City Co.
Rebecca Moynihan	Dublin City Co.
Claire Byrne	Dublin City Co.
Janet Horner	Dublin City Co.
Deirdre Conroy	Dublin City Co.
Cieran Perry	Dublin City Co.
Catherine Stocker	Dublin City Co.
Patrick Costello	Dublin City Co.
Nial Ring	Dublin City Co.
Sophie Nicoullaud	Dublin City Co.
Daithi De Roiste	Dublin City Co.
Claire O'Connor	Dublin City Co.
Hazel Chu	Dublin City Co.
Mary Callaghan	Dublin City Co.
Tom Brabazon	Dublin City Co.
Alison Gilliland	Dublin City Co.
Joe Costello	Dublin City Co.
Neasa Hourigan	Dublin City Co.
Lawrence Hemmings	Dublin City Co.
Mary Fitzpatrick	Dublin City Co.
Racheal Batten	Dublin City Co.
Patricia Roe	Dublin City Co.
Caroline Conroy	Dublin City Co.

No

Anthony Connaghan	Dublin City Co.
Declan Flanagan	Dublin City Co.
Mannix Flynn	Dublin City Co.
Michael Mac Donncha	Dublin City Co.
Ray McAdam	Dublin City Co.
Paddy McCartan	Dublin City Co.
Seamas McGrattan	Dublin City Co.
Criona Ni Dhalaigh	Dublin City Co.
Damian O'Farrell	Dublin City Co.
Naoise O'Muiri	Dublin City Co.
Daithi Doolan	Dublin City Co.

Larry O'Toole	Dublin City Co.
Hazel de Nortuin	Dublin City Co.
Chris Andrews	Dublin City Co.
Danny Byrne	Dublin City Co.
Christy Burke	Dublin City Co.
Anthony Flynn	Dublin City Co.
John Lyons	Dublin City Co.
Tina Mac Veigh	Dublin City Co.
Anne Feeney	Dublin City Co.
Noeleen Reilly	Dublin City Co.
Colm O'Rourke	Dublin City Co.
Terence Flanagan	Dublin City Co.
James Geoghegan	Dublin City Co.