

## Appendix B

### **Motion – To Amend Expenditure & Income (Revenue Budget 2022)**

It was proposed by Cllr. Lacey and seconded by Cllrs. Heney & Pidgeon “That the Budget for the local financial year ending 31st December, 2022 and set out in report No. 318/2021 be and is hereby amended by Dublin City Council by an:

Increase/decrease in expenditure of (€ value) as under:

- B0404 – Local Roads General Improvement Works +€400,000 (towards a number of Public Realm improvement projects to be determined during the year by the council)
- D0101 - Statutory Plans & Policy +€600,000 (towards developing Local Area Plans in each of the five Council Areas)
- E0403 - Provision of Bulky Waste Collection +€750,000
- E0602 – Provision & Improvement of Litter Bins +€350,000 (towards improving cleaning services and the provision of bins in each of the five Council Areas)
- E1004 – Derelict Sites +€100,000 (towards additional resources for the collection of derelict sites & vacant sites levies)
- H0303 – Refunds & Irrecoverable Rates -€2,250,000 (reducing the vacancy refund from 30% to 15%)
- H1101 – Agency Services & Recoupable +€50,000 (increasing funding for BETA project initiatives)

Funded by a net increase/decrease in income of (€ value) as under:

- Income Source - € value

	<b><u>SUB-SERVICE</u></b>	<b><u>REDUCTION</u></b>	<b><u>INCREASE</u></b>
<b><u>EXPENDITURE</u></b>		<b>€</b>	<b>€</b>
Division A			
Division B	B0406		400,000
Division C			
Division D	D0101		600,000
Division E	E0403		750,000
Division E	E0602		350,000
Division E	E1004		100,000
Division F			
Division G			
Division H	H0303	-2,250,000	
Division H	H1101		50,000
Division J			
<b><u>INCOME</u></b>			
Division A			
Division B			
Division C			
Division D			
Division E			
Division F			
Division G			

Division H			
Division J			

Proposed by: \_\_\_\_\_ (signature)

Seconded by: \_\_\_\_\_ (signature)

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