



Motion – To Amend Expenditure & Income (Revenue Budget 2023)

It was proposed by Cllr. Michael Pidgeon and seconded by Cllr. Janet Horner

“That the Budget for the local financial year ending 31st December, 2023 and set out in report No. 306/2022 be and is hereby amended by Dublin City Council by an:

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

- H0303 – Refunds & Irrecoverable Rates -€1,500,000 (reducing the vacancy refund from 15% to 0%)
- J0801 – Area Offices €1,500,000 (increasing the Area Office Discretionary Funds from €3.0m to €4.5m)

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

- Income Source - € value

	<u>SUB-SERVICE</u>	<u>REDUCTION</u>	<u>INCREASE</u>
<u>EXPENDITURE</u>		€	€
Division A			
Division B			
Division C			
Division D			
Division E			
Division F			
Division G			
Division H	H0303	1,500,000	
Division J	J0801		1,500,000
<u>INCOME</u>			
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: _____



Motion – To Amend Expenditure & Income (Revenue Budget 2023)

It was proposed by Cllr. Daith Doolan and seconded by Cllr. Séamas McGrattan

“That the Budget for the local financial year ending 31st December, 2023 and set out in report No. 306/2022 be and is hereby amended by Dublin City Council by an:

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

- E1101 – Operation of Fire Brigade Service +€965,000 (an extra €1,000 for each of the 965 DFB staff)
- F0501 – Lá Mór Na Gaeilge +€35,000
- H0303 – Refunds & Irrecoverable Rates -€1,500,000 (reducing the vacancy refund from 15% to 0%)
- J0801 – Area Offices €500,000 (increasing the Area Office Discretionary Funds from €3.0m to €3.5m)

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

- Income Source - € value

	<u>SUB-SERVICE</u>	<u>REDUCTION</u>	<u>INCREASE</u>
<u>EXPENDITURE</u>		€	€
Division A			
Division B			
Division C			
Division D			
Division E	E1101		965,000
Division F	F0501		35,000
Division G			
Division H	H0303	1,500,000	
Division J	J0801		500,000
<u>INCOME</u>			
Division A			
Division B			
Division C			
Division D			
Division E			
Division F			
Division G			
Division H			
Division J			

Proposed by: Daithi Doolan

Seconded by: Séamas McGrattan

Date: 21/11/2022



Motion – To Amend Expenditure & Income (Revenue Budget 2023)

It was proposed by Cllr. Deirdre Heney and seconded by Cllr. Tom Brabazon

“That the Budget for the local financial year ending 31st December, 2023 and set out in report No. 306/2022 be and is hereby amended by Dublin City Council by an:

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

- E0403 – Provision of Bulky Waste Collection Service €1,000,000 (towards providing a bulky waste collection service)
- H0303 – Refunds & Irrecoverable Rates -€1,500,000 (reducing the vacancy refund from 15% to 0%)
- J0801 – Area Offices €500,000 (increasing the Area Office Discretionary Funds from €3.0m to €3.5m)

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

- Income Source - € value

	<u>SUB-SERVICE</u>	<u>REDUCTION</u>	<u>INCREASE</u>
<u>EXPENDITURE</u>		€	€
Division A			
Division B			
Division C			
Division D			
Division E	E0403		1,000,000
Division F			
Division G			
Division H	H0303	1,500,000	
Division J	J0801		500,000
<u>INCOME</u>			
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: _____



Motion – To Amend Expenditure & Income (Revenue Budget 2023)

It was proposed by Cllr. James Geoghegan and seconded by Cllr. _Terence Flanagan

“That the Budget for the local financial year ending 31st December, 2023 and set out in report No. 306/2022 be and is hereby amended by Dublin City Council by an:

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

- D0905 – Enterprise Support Grant +€1,500,000
- H0303 – Refunds & Irrecoverable Rates -€1,500,000 (reducing the vacancy refund from 15% to 0%)

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

- Income Source - € value

AND that it is agreed that the deadline for application for the grant is 31st of March 2023.

AND it is further agreed that any monies allocated for the grant which are not used, once calculated following the deadline of the 31st of March 2023 will be re-allocated in 2023 to discretionary funds, assigned pro-rata in the ordinary way in which funding for the various discretionary funds are distributed.”

EXPLANATION FOR PROPOSED AMENDMENT

This amendment, if passed, will ensure that every small business that is a rate payer, and whose rate bill is no larger than €25k a year will be eligible to receive a grant equivalent to the amount of the rate increase which they have paid, as a result of rate increases in the Dublin City Council Draft Budget 2023.

This is modelled on a similar scheme in other local authorities including Limerick City and County Council to support small businesses in the face of rising inflationary costs.

The figures for the rate payers are set out below.

It will benefit almost 16,000 rate payers in the city.

Budget Amendment - Grant Scheme per Charge Range		
2022 Charge Range	No. Of Accounts	Value € @ 1.87 %
1. €1-1000	1861	€21,142.03
2. €1000-3000	5644	€206,217.37
3. €3000-5000	3611	€263,829.82
4. €5000-10000	3969	€521,086.74
5. €10000-25000	899	€187,833.10
Total	15984	€1,200,109.06

Budget Amendment - Grant Scheme per Award/Refund Range		
Refund Range	No. Of Accounts	Value € @ 1.87 %
1. €1-50	6676	€183,506.10
2. €50-100	4891	€351,281.74
3. €100-150	2461	€300,773.23



4. €150-200	1336	€230,583.67
5. €200-250	620	€133,964.32
Total	15984	€1,200,109.06

The figures for the Budget Are as follows

	<u>SUB-SERVICE</u>	<u>REDUCTION</u>	<u>INCREASE</u>
<u>EXPENDITURE</u>		€	€
Division A			
Division B			
Division C			
Division D	D0905		1,500,000
Division E			
Division F			
Division G			
Division H	H0303	1,500,000	
Division J			
<u>INCOME</u>			
Division A			
Division B			
Division C			
Division D			
Division E			
Division F			
Division G			
Division H			
Division J			

Proposed by: _Cllr James Geoghegan_____ (signature)

Seconded by: __Cllr Terence Flanagan_____ (signature)

Date: _____21st November 2022_____