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Comhairle Chontae na Gaillimhe Galway County Council

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CHUIG GACH BALL DE'N CHEANTAR BARDASACH

In accordance with Section 58 of the Local Government Reform Act 2014, I wish to advise the members that the draft General Municipal Allocation for the Athenry / Oranmore Municipal District amounts to €2,213,018.

In preparing the draft General Municipal Allocation I have taken account of the decision taken at the Council Meeting held on 29th September 2017 not to vary the local property tax rate. The impact of that decision was to reduce the funding available to the council for 2018 by €1.45M.

The members are already aware of the more significant changes to both income and expenditure in 2018. The attached reflects changes necessary to the municipal district budgets but not all of the changes that may be necessary to achieve a balanced overall budget.

Work on the statutory budget is ongoing at the moment however that process will not be completed until mid-November. What is known to date is that in addition to the reduction in local property tax there will be reductions in other income headings and in addition there will be some increases in non-discretionary expenditure headings. This will be partially offset by an increase in rates buoyancy.

The draft municipal allocations before you today reflect our best estimate of the reduced funding available to the Council for 2018 at this point in time. As noted previously we will continue to work on the statutory budget and will seek to try and mitigate the anticipated reduction in income for 2018.

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However I would note that some of the current assumptions underlying our assessment of the reduced income for 2018 allow for a significant recoupment of increased payroll costs for 2018 from the Department. Were this recoupment not to materialise that would have an adverse impact on the final outcome and would have to be reflected in the statutory budget brought before the members at the end of November.

I would again reiterate that the indicative General Municipal Allocation reflects the discretionary expenditure available to the members and excludes items such as payroll, loan charges, insurances, etc.

I attach a schedule setting out the indicative allocation of the General Municipal Allocation under the relevant budget subservices headings for consideration by the members. I have included on this schedule the full Council Budget allocation for 2017 for the relevant subservice, in addition to the Adopted General Municipal Allocation for 2017 for ease of comparison.

It should be noted that the attached indicative allocations will be taken into account in framing the full Council Budget and that the final allocations for 2018 will be decided on the adoption of the 2018 Budget by Council in late November.

While, I have included Roads expenditure under B0301 to B0406 as recommended by the Department it should be noted that this is not discretionary expenditure as might be commonly understood.

The legislative requirement is that following consideration of the draft budgetary plan the municipal district members shall by resolution adopt the draft budgetary plan with or without amendment. The Chief Executive shall take account of any budgetary plan adopted but if the members do not adopt a budgetary plan the Chief Executive may take account of the draft budgetary plan as presented. The purpose of a draft budgetary plan is to provide each municipal district with an opportunity to allocate its portion of the general municipal allocation according to its priorities.

I will be pleased to provide any additional information that the members may require at the municipal district meeting.


Ger Mullarkey

Head of Finance

16/10/17

Athenry / Oranmore Municipal District draft budgetary plan 2018

General Municipal Allocation

Athenry / Oranmore

2,213,018

| Sub Service | Description | Indicative | Adopted GMA | Total Budget |
|--------------|--|---------------------|------------------|-------------------|
| | | Expenditure 2018 | 2017 | 2017 |
| A0101 | Maintenance of LA Housing Units | 95,000 | 95,000 | 1,630,483 |
| A0102 | Maintenance of Traveller Accommodation Units | 1,000 | 1,000 | 310,248 |
| A0104 | Estate Maintenance | 38,060 | 38,060 | 272,261 |
| B0301 | Regional Roads Surface Dressing | 47,984 | 47,984 | 685,480 |
| B0302 | Reg Rd Surface Rest/Road Reconstruction/Overlay | 248,357 | 248,357 | 3,531,527 |
| B0303 | Regional Road Winter Maintenance | 23,850 | 23,850 | 265,000 |
| B0305 | Regional Road General Maintenance Works | 92,937 | 92,937 | 1,327,668 |
| B0306 | Regional Road General Improvement Works | 11,331 | 11,331 | 161,876 |
| B0401 | Local Road Surface Dressing | 192,859 | 192,859 | 2,142,879 |
| B0402 | Local Rd Surface Rest/Road Reconstruction/Overlay | 589,834 | 589,834 | 6,553,715 |
| B0405 | Local Roads General Maintenance Works | 382,446 | 394,979 | 4,887,652 |
| B0406 | Local Roads General Improvement Works | 104,475 | 169,225 | 1,120,125 |
| B0601 | Traffic Management | - | 10,000 | 60,000 |
| B0901 | Maintenance and Management of Car Parks | 14,000 | 14,000 | 34,500 |
| B0902 | Operation of Street Parking | 30,000 | 30,000 | 337,000 |
| C0401 | Operation and Maintenance of Public Conveniences | | | 355,360 |
| D0602 | RAPID Costs | | | 38,208 |
| D0903 | Town Twinning | | | 5,000 |
| D0905 | Economic Development & Promotion | 5,770 | 15,000 | 418,180 |
| D1101 | Heritage Services | 20,000 | 20,000 | 271,488 |
| E0201 | Recycling Facilities Operations | 5,000 | 5,000 | 260,600 |
| E0202 | Bring Centres Operations | | | 149,350 |
| E0502 | Litter Control Initiatives | 20,000 | 20,000 | 122,880 |
| E0503 | Environmental Awareness Services | 16,000 | 16,000 | 138,412 |
| E0601 | Operation of Street Cleaning Service | 120,000 | 130,000 | 930,000 |
| E0901 | Maintenance of Burial Grounds | 50,000 | 50,000 | 425,850 |
| F0301 | Parks, Pitches & Open Spaces | 45,000 | 45,000 | 289,500 |
| F0303 | Swimming Facilities | | | 10,000 |
| F0401 | Community Grants | 14,615 | 24,000 | 226,170 |
| F0404 | Recreational Development | 12,500 | 12,500 | 335,727 |
| F0502 | Contributions to other Bodies Arts Programme | 12,000 | 12,000 | 200,000 |
| F0504 | Heritage/Interpretive Facilities Operations | 20,000 | 20,000 | 20,100 |
| H0702 | Casual Trading Areas | | | 150,000 |
| | Relevant Gross Expenditure | 2,213,018 | 2,328,916 | 27,667,239 |