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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 Conamara Municipal District amounts to €5,497,080.

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.

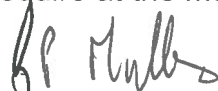
I attach a schedule setting out the indicative allocation of the General Municipal Allocation under the relevant budget subservices headings for consideration by the members. I have included on this schedule the full Council Budget allocation for 2017 for the relevant subservice, in addition to the Adopted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

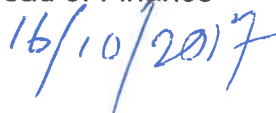
While, I have included Roads expenditure under B0301 to B0406 as recommended by the Department it should be noted that this is not discretionary expenditure as might be commonly understood.

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



Conamara Municipal District draft budgetary plan 2018

Conamara

General Municipal Allocation

5,497,080

Sub Service	Description	Indicative		
		Expenditure 2018	Adopted GMA 2017	Total Budget 2017
A0101	Maintenance of LA Housing Units	170,000	170,000	1,630,483
A0102	Maintenance of Traveller Accommodation Units			310,248
A0104	Estate Maintenance	28,723	28,723	272,261
B0301	Regional Roads Surface Dressing	191,934	191,934	685,480
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	1,023,427	1,023,427	3,531,527
B0303	Regional Road Winter Maintenance	55,650	55,650	265,000
B0305	Regional Road General Maintenance Works	371,747	371,747	1,327,668
B0306	Regional Road General Improvement Works	45,325	45,325	161,876
B0401	Local Road Surface Dressing	428,576	428,576	2,142,879
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	1,310,743	1,310,743	6,553,715
B0405	Local Roads General Maintenance Works	849,880	877,730	4,887,652
B0406	Local Roads General Improvement Works	322,975	406,225	1,120,125
B0601	Traffic Management	-	10,000	60,000
B0901	Maintenance and Management of Car Parks	2,000	2,000	34,500
B0902	Operation of Street Parking	24,000	24,000	337,000
C0401	Operation and Maintenance of Public Conveniences	34,000	34,000	355,360
D0602	RAPID Costs			38,208
D0903	Town Twinning	2,000	2,000	5,000
D0905	Economic Development & Promotion	19,230	50,000	418,180
D1101	Heritage Services	20,000	20,000	271,488
E0201	Recycling Facilities Operations	215,000	215,000	260,600
E0202	Bring Centres Operations	41,450	41,450	149,350
E0502	Litter Control Initiatives	20,000	20,000	122,880
E0503	Environmental Awareness Services	10,000	10,000	138,412
E0601	Operation of Street Cleaning Service	205,000	215,000	930,000
E0901	Maintenance of Burial Grounds	58,000	58,000	425,850
F0301	Parks, Pitches & Open Spaces	1,000	1,000	289,500
F0303	Swimming Facilities			10,000
F0401	Community Grants	21,920	36,000	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			20,100
H0702	Casual Trading Areas			150,000
	Relevant Gross Expenditure	5,497,080	5,673,030	27,667,239