

Minutes Draft Budgetary Plan 2016

MUNICIPAL DISTRICT OF BALLINASLOE

MINUTES OF DRAFT BUDGETARY PLAN 2016 MEETING OF MUNICIPAL DISTRICT OF BALLINASLOE HELD IN ROOM G01, ÁRAS AN CHONTAE, PROSPECT HILL, GALWAY, ON 9TH NOVEMBER, 2015 AT 11.A.M.

CATHAOIRLEACH Cllr. M. Finnerty

I LATHAIR FREISIN:

Baill: Cllr. T. Broderick
Cllr. D. Burke
Cllr. D. Connolly
Cllr. M. Connolly
Cllr. A. Donohue

Oifigigh: Mr. Ger Mullarkey, Director of Services, Finance Department
Ms. Catherine McConnell, A/Director of Services, Planning, IR, Community, Economic Development
Mr. John Leahy, A/Senior Engineer, Roads, Transportation, Marine & General Services
Ms. Anne Gardiner, Administrative Officer, Human Resources.
Mr. Adrian Headd, A/Senior Executive Engineer, Municipal District of Ballinasloe
Mr. Michael McGovern, Management Accountant, Finance Department
Ms. Anne Monaghan, Staff Officer, Municipal District of Ballinasloe
Mr. Philip McLynn, A/Graduate Engineer, Municipal District of Ballinasloe
Mr. Fran McEvoy, A/Senior Executive Engineer, Municipal District of Ballinasloe
Mr. Aidan Cunningham, Clerical Officer, Finance Department

Cllr. Finnerty welcomed the Officials, the Members and the Press to the Draft Budgetary Plan Meeting for 2016 for the Municipal District of Ballinasloe.

Mr. Mullarkey opened the meeting and stated the options available to the members at the meeting were either to adopt with or without amendments the Draft Budgetary Plan 2016 as presented at the meeting or not adopt the Draft Budgetary Plan 2016.

Cllr. Broderick expressed his dissatisfaction with the format in which the budget had been presented to the councillors and the difficulty in assessing any changes in funding from last year. Mr. Mullarkey replied that there is no statutory format for the presentation of the figures and that he had followed department guidelines in the preparation of the Draft Budget.

Mr. Mullarkey informed the councillors that due to a change of the value on global basing for utilities there would be an estimated loss of €750,000 in rates income to Galway County Council for 2016. Cllr. Donohue asked if this development had been factored into the figures as presented to the councillors. Mr. Mullarkey responded that it had not and that this reduction in funding would have to be taken into account when preparing the overall draft county budget.

Cllr. Broderick questioned what the impact this reduction in funding would have in relation to Local Roads Maintenance works and Mr. Leahy replied that there would be a reduction in the order of €130,000 to Local Roads Maintenance due to the estimated loss of pay parking income for the year 2016. Mr. Leahy stated that this estimated reduction was based on a prediction for the full year and that the proposed changes in pay parking if implemented would be reviewed after a 6 month period.

Cllr. D. Connolly referred to the allocation of €125,000 towards Parks, Pitches and Open Spaces and he suggested that this figure revert to €254,000 as was allocated he stated in 2015. Cllr. D. Connolly stated that it would be very difficult to maintain essential services with the proposed allocation and Cllr. M. Connolly agreed.

Cllr. Burke queried if outdoor staff numbers had been maintained during 2015 and Mr. Leahy in response stated there had been little change in staff numbers. Cllr. D. Connolly asked if staff were being replaced while on long term sick leave and Mr. Leahy stated that due to the current recruitment embargo it was not possible to recruit staff.

Cllr. D. Connolly asked if there could be a wider scope for the enhancement of recycling facilities operations. Cllr. D. Connolly acknowledged his satisfaction with the current 3 day week service and he expressed his concern that a significant amount of dumping is occurring in the Ballinasloe District. Cllr. D. Connolly stated that the issue needed to be addressed.

Cllr. D. Connolly expressed concern that there was no allocation in the Draft Budgetary Plan towards swimming facilities and he asked if there were contracts in place with the current tenants. Cllr. D. Connolly also asked if there were contingencies in place for the facility to be kept active in the absence of funding. Cllr. Broderick stated that there could be a risk of losing patrons if remedial works had to be carried out and he asked what was the cost of maintaining the pool.

Cllr. Donohue asked for clarification with regard to the expenditure figures for the Burial Ground in Creagh and Mr. Mullarkey advised that the figure was in the region of €25-€30,000. Cllr. Finnerty stated his concern with regard to available grave space at Ballygar cemetery. Mr. Mullarkey advised that he contact Mr. Paraic Carroll, Administrative Officer, Environment Section with regard to this issue.

Cllr. Finnerty referred to the €20m of funds transferred over from Ballinasloe Town Council to Galway County Council and he asked that clarification with regard to figures spent in relation to the landfill between 2012 to date.

Cllr. Finnerty asked for an update with regard to the funding of Ballinasloe Town enhancement schemes. Mr. Adrian Headd, A/Senior Engineer advised that funding had been ring fenced for street enhancement and that the contract documents would shortly be going to tender.

A number of Councillors raised concern that no funding had been allocated toward Heritage/Interpretative Facilities Operations. It was agreed that funds should be found for operations such as Aughrim Interpretative Centre.

Following discussion, Cllrs. Broderick and D.Connolly stated that they were not in a position to adopt the Draft Budgetary Plan for the Municipal District of Ballinasloe in its current format.

Cllr. D. Burke asked as to the implications if the budget for the Municipal District of Ballinasloe was not adopted. Mr. Mullarkey in response stated that then the draft council budget would have regard to the draft Municipal Budget as presented.

It was proposed by Cllr. Finnerty and seconded by Cllr. Burke that the Draft Budgetary Plan 2016 for the Municipal District of Ballinasloe as prepared under the direction of the Chief Executive be adopted.

A roll call vote taken on the proposal and resulted as follows:

For: Cllrs. Finnerty, Donohue, Finnerty and M.Connolly(4)

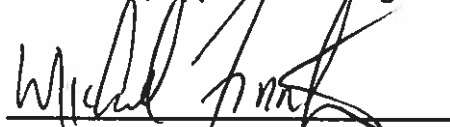
Against: Cllrs. Broderick, D Connolly (2)

Cllr. M Finnerty declared the Draft Budgetary Plan 2016 for the Municipal District of Ballinasloe as prepared under the direction of the Chief Executive adopted.

Cllr. Finnerty thanked everyone for their attendance and participation. He also asked to put on record his thanks for the work conducted by the Roads Department in the Ballinasloe Municipal District area during the year.

CHRIOCHNAIGH AN CRUINNIU ANSIN

Submitted, Approved and Signed



(Cathaoirleach to sign here)

9/12/15 (Date)