

**MINUTES OF MAYO COUNTY COUNCIL BUDGET MEETING HELD ON
MONDAY, 9th JANUARY, 2006, AT 2.00 p.m.**

The Cathaoirleach, Cllr. H. Kenny, was in the Chair.

The other Councillors present were:-

Cllrs. M. Mulherin, J. Munnelly, Johnnie O'Malley, A.M. Reape, E. Staunton, S. Weir, P. O'Brien, D. Ryan, H. Walsh, G. Coyle, M. Holmes, M. McNamara, T. Quinn, C. Burke, A. McDonnell, P. McGuinness, J. Mee, M. Carty, T. Connolly, J. Cribbin, P. McHugh, E. Lavin, J. Maloney, G. Murray, M. Adams, F. Chambers, A.F. O'Malley, John O'Malley.

Apology received from Cllr. J. Mellett for inability to attend the Meeting.

The Council Staff in attendance were:-

Mr. D. Mahon, Co. Manager, Mr. J. Beirne, Dir. of Services / Co. Engineer, Mr. J. Loftus, Dir. of Services, Mr. J. Condon, Meetings Administrator, Mr. P. Hynes, Dir. of Services, Mr. R. Norton, Dir. of Services, Mr. J. Coll, Dir., Community & Enterprise, Mr. P. Duggan, Head of Finance, Ms. T. McGee, Financial Accountant, Mr. N. Burke, Sen. Engineer, Mr. B. O'Reilly, Sen. Engineer, Mr. S. Murphy, Chief Fire Officer, Mr. P. Flanagan, Sen. Ex. Officer, Mr. M. Keating, Sen. Ex. Officer, Ms. C. Kenny, Asst. Staff Officer.

Proposed by Cllr. P. McGuinness

Seconded by Cllr. A. McDonnell

Resolved:-

"That the Meeting commence with discussion on the Manager's Report on the Annual Budget 2006, adjourn at 3.30 p.m., and then commence the Monthly Meeting at 4.00 p.m.".

ITEM NO. 1.

- TO CONSIDER THE BUDGET OF MAYO COUNTY COUNCIL FOR THE FINANCIAL YEAR ENDING 31st DECEMBER, 2006, AND
 - TO ADOPT THE SAID BUDGET WITH OR WITHOUT AMENDMENT;
 - TO DETERMINE BY RESOLUTION IN ACCORDANCE WITH THE SAID BUDGET AS ADOPTED THE ANNUAL RATE TO BE LEVIED FOR THE PURPOSES SET OUT IN TABLE B OF THE SAID BUDGET FOR THE FINANCIAL YEAR ENDING 31st DECEMBER, 2006, AND
 - TO DETERMINE BY RESOLUTION THE CHARGES TO BE MADE FOR SERVICES PROVIDED IN RESPECT OF DOMESTIC FIRE BRIGADE SERVICE.
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The County Manager outlined details of the Budget of Mayo County Council for the Financial Year ending 31st December, 2006. He made reference to the following matters:-

- **An estimate of €130,284,685 Revenue Expenditure is envisaged for the year;**
- **Rates on Commercial and Industrial property is estimated at €11,424,754 whilst the Council's Demands on Town Councils is estimated at €2,305,167.**

The County Manager stated that the Council's 2006 Budget is compiled in the context of:-

- **2006 is the last year of the current National Development Plan (NDP)
- 2000 – 2006;**
- **The National Development Plan has a significant impact on the Council's activities. The Capital Programme for 2006 is estimated at €112 m.;**
- **The requirement of the Council to comply with all current EU and Irish legislation in its operation. This applied increasingly in the environmental activities of the Council;**
- **The need to maintain and, wherever possible, to further develop the Council's core services thus ensuring an improved quality of life in County Mayo. This also entails the requirement of balanced development throughout the Council's services and throughout the County;**
- **The need to keep the challenges of social inclusion as a priority;**
- **The need to prepare for the post 2006 NDP thus ensuring County Mayo remains competitive, attractive for investment and enjoying a good quality of life.**

The main features of the 2006 Budget are:-

- **An increased Local Government Fund Allocation of €35,136,681 (+7.9%);**
- **An increase in rates on industrial and commercial properties of 5.5% and water charges of 8%;**
- **The restoration of the Council's Social and Economic Fund (€2.015m.). This Fund has provided useful projects throughout County Mayo in the 1999/2004 period;**
- **Provision for an increased Housing Planned Maintenance Programme on the Council's own Housing stock;**

- **An increased income from expenditure chargeable to Town Councils for services provided + 5% to €2.3m.;**
- **The processing and payment of Essential Repairs Grants and Disabled Persons Grants on a current year basis;**
- **The introduction of the Government's Rental Accommodation Scheme which affects tenants in long term rented accommodation;**
- **A much increased provision and much expanded Road Safety Programme;**
- **The formal takeover and maintenance of the Town Councils' Sanitary Services functions;**
- **The commissioning of the following Sanitary Services projects:-**
 - **Kilmaine Sewerage Scheme;**
 - **Kilmovee Sewerage Scheme;**
 - **Aughagower Sewerage Scheme;**
- **Work to commence on the Charlestown Bypass for completion in early 2008;**
- **Development of Carparking facilities in the major towns of County Mayo;**
- **Further extension of Broadband facilities throughout County Mayo;**
- **Expansion of Fire Services through new Stations at Westport and Achill and further roll-out of CAMP (Computer Aided Mobilisation Project);**
- **Increased resources for Planning and Building Control / Enforcement;**
- **Opening of Ballina Library / Museum;**
- **Provision of Commemoration of Special Events:-**
 - **Michael Davitt – Centenary of his death;**
 - **Admiral Brown – 2007 Commemoration;**

- **Special initial provision for Walking Routes in County Mayo to be used in conjunction with Department of Community, Rural and Gaeltacht Affairs Programme;**
- **The provision for increased payroll costs as known or likely to arise due to the National Wage Agreements;**
- **Increased testing of water supplies to ensure compliance with EU standards.**

He also pointed out that the County Rate on commercial and industrial property is proposed at €66.92 in the €, an increase of 5.5% on the current rate of €63.43.

Following discussion, it was -

Proposed by Cllr. P. McGuinness

Seconded by Cllr. A. McDonnell

Resolved:-

“That the Meeting be adjourned to Monday, 16th January, 2006, at 11.00 a.m.”.

The Meeting adjourned at 3.40 p.m.