

Additional funding for Housing, Transportation & Recreational services in Budget 2016



At the Annual Budget Meeting held on Wednesday 4 November 2015, Dún Laoghaire-Rathdown County Council adopted a Budget for 2016 which succeeds in maintaining and expanding service levels and ensures that benefits from the economic recovery are fairly spread across the County.

Having successfully delivered balanced budgets for the last number of years despite a major reduction in funding, Budget 2016 provides for expenditure totalling €166.6m and allows for increased service levels across a range of departments and services.

More specifically, the budget includes:

- The reduction of the maximum 15% allowable to the basic rate of Local Property Tax in 2016 – reducing the average liability from €675 to €573.75, a saving of €101.25 per property
- No increase in the level of Commercial Rates
- An increase of €250,000 for housing maintenance contracts which will be used mainly to fund an annual boiler replacement programme
- In excess of €2m extra funding available for the Homeless Service budget. It is expected that 60% of this will be matched with an increase in central government funding for the service.

- €312,500 additional funding provided for road and footpath restoration and improvement works

In addition to the continuation of our Business Support Grants, Shop Front Grants and the Vacant Premises Incentive Scheme an additional €195,000 has been provided to fund initiatives and events designed to increase footfall in commercial areas countywide.

The Council prides itself on the quality of its public realm and the cultural and recreational facilities it provides for our residents, businesses and visitors. For the first time in a number of years, Budget 2016 allows for increased expenditure in this area. Initiatives in this area include:

- Increase of €462,500 in the maintenance budget for our flagship parks and open spaces (widely regarded as some of the finest in the Country)
- €120,000 additional funding for the maintenance of our many playgrounds and playing pitches
- Additional funding for a new Visual Artist in Residence Programme

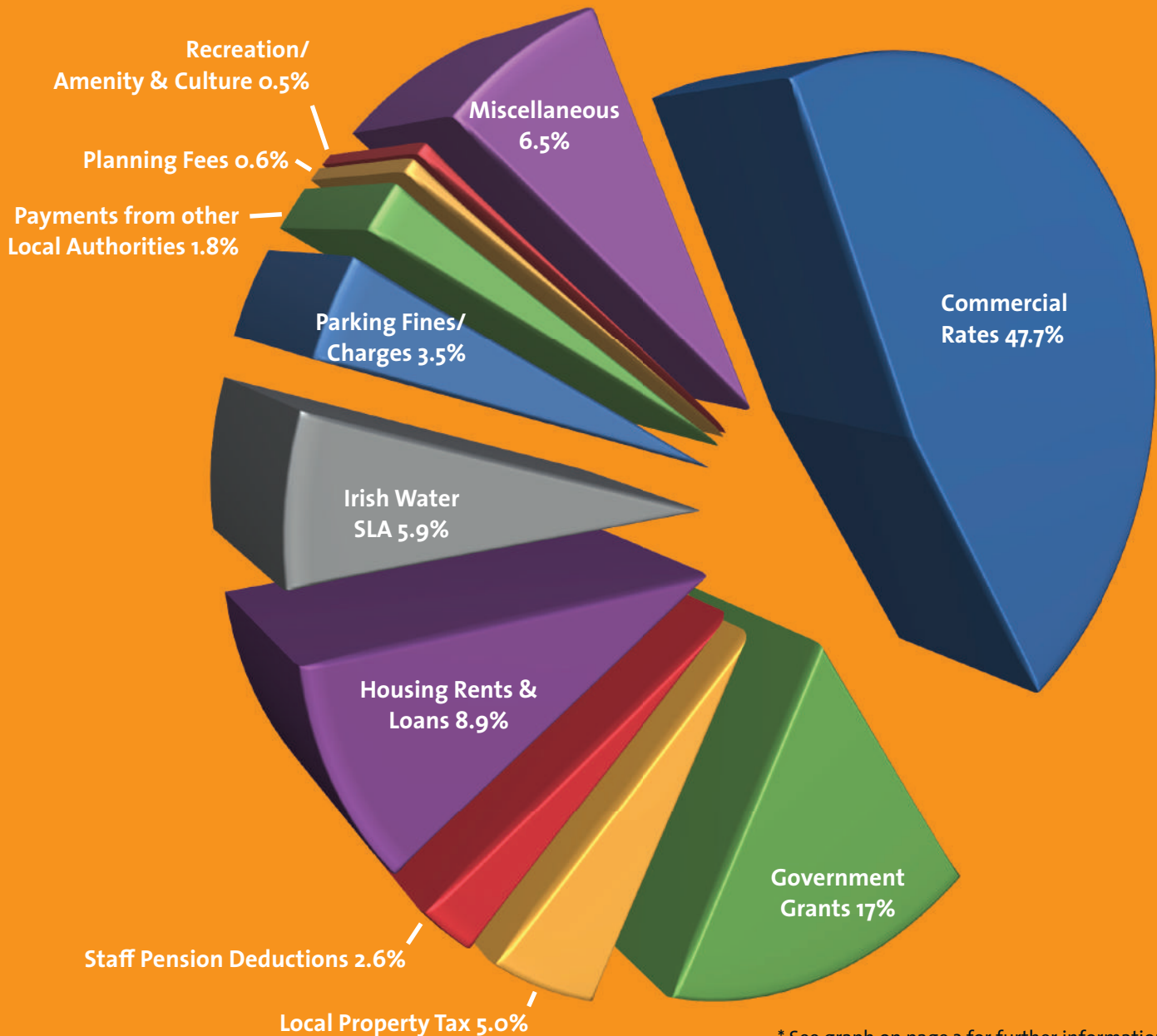
Throughout the remainder of this edition we will try give you a sense of how the Council is funded and how that money will be spent in 2016 in providing the everyday services that you use.

Budget Special

Breakdown of income sources for 2016

Income Type	Amount	% of total Income
Commercial Rates	€79,483,200	47.7
Government Grants	€28,291,800	17.0
Local Property Tax*	€8,397,600	5.0
Staff Pension Deductions	€4,297,700	2.6
Housing Rents & Loans	€14,784,300	8.9
Irish Water SLA	€9,851,600	5.9

Income Type	Amount	% of total Income
Parking Fines/ Charges	€5,900,000	3.5
Payments from other Local Authorities	€3,017,600	1.8
Planning Fees	€951,500	0.6
Recreation/ Amenity & Culture	€828,500	0.5
Miscellaneous	€10,823,400	6.5
Total	€166,627,200	100.0



* See graph on page 3 for further information on the Local Property Tax

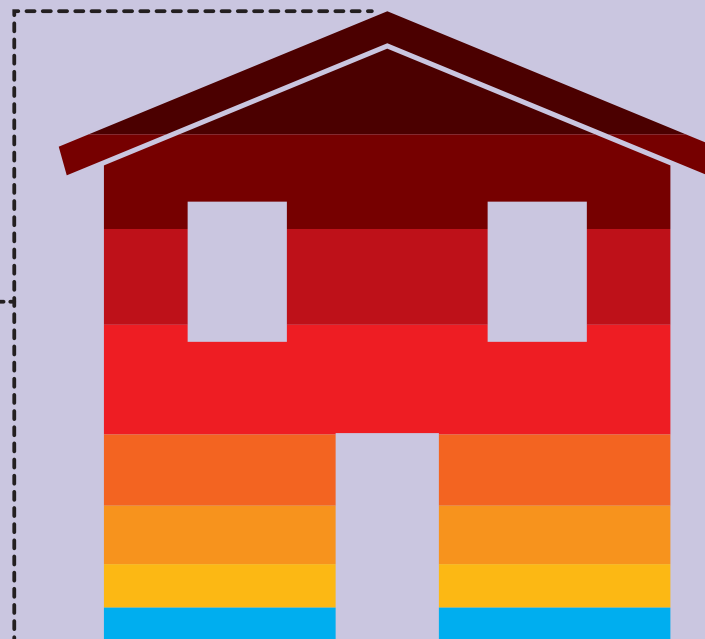
Local Property Tax - where does it go?

The Local Property Tax (LPT) allocation had the most significant impact on the preparation of the 2016 Budget.

The total LPT to be collected in Dún Laoghaire-Rathdown in 2016 is €50,736,132. 80% (€40,588,906) of the money to be collected will be retained for use within the County in 2016 with the remaining 20% (€10,147,226) to be paid into an equalisation fund to ensure that, in accordance with government policies, no local authority is worse off from local retention of LPT in 2016 compared to the General Purpose Grant allocations in 2014.

This diagram shows you how your LPT has been allocated for 2016.

Projected LPT
to be collected
in DLR 2016:
€50,736,132



Dark Red	€10,147,226	20% to be paid into equalisation fund
Dark Red	€7,610,420	15% reduction as agreed by Elected Members
Red	€7,700,000	Housing Capital
Red	€8,819,569	Housing Other
Orange	€5,724,579	Replaced Local Government Fund Allocation from 2014
Orange	€4,700,000	Replace Previous Housing Grants
Yellow	€3,497,531	Replace Previous Road Grants
Blue	€2,673,627	Amount left for discretionary spend

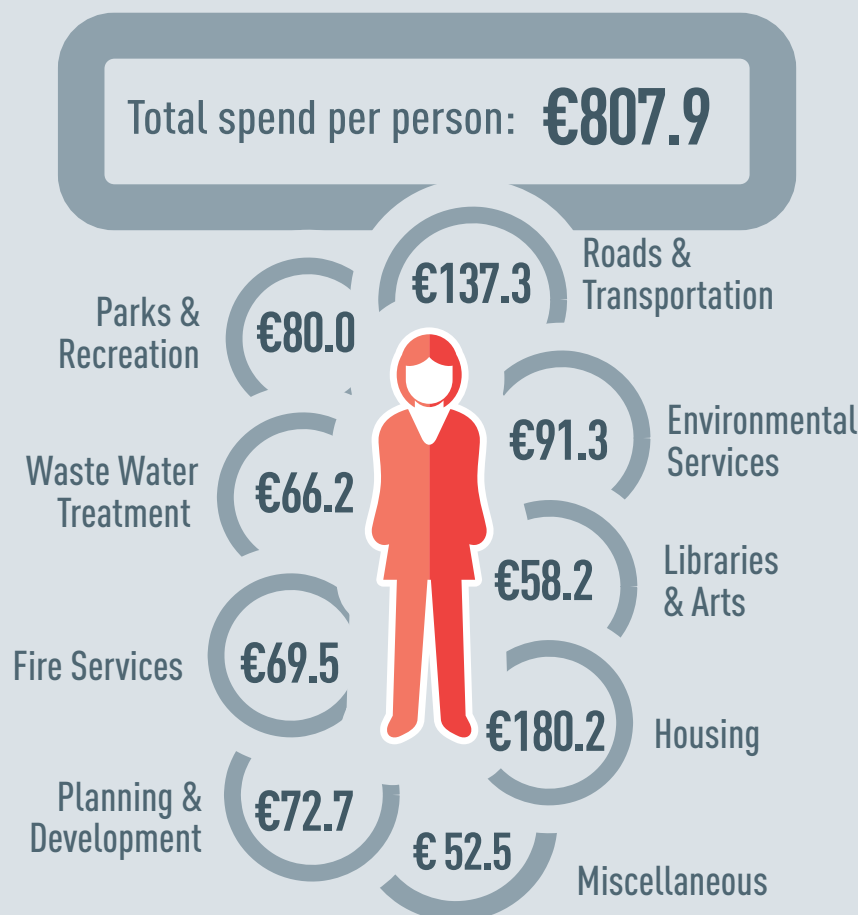
Council spend per person

The adopted Budget for 2016 provides for expenditure totalling €166,627,200. The Council uses this money to provide a wide range of services that everyone who lives in the County has access to.

According to the most recent census the population of the County is 206,261. This effectively means that

the Council will spend €807.90 on the provision of services for each resident in 2016. The diagram and table below

demonstrate how much of this money is spent on our various services.



Headline Services	Budget Allocation for 2015	Budget Allocation for 2016	Increase/ Decrease
Environmental Services	€18,872,700	€ 18,792,000	-€ 80,700
Waste Water Treatment	€13,490,200	€ 13,644,500	€ 154,200
Fire Services	€14,016,100	€ 14,332,400	€ 316,300
Parks & Recreation	€15,479,500	€ 16,478,600	€ 999,100
Roads & Transportation	€27,971,500	€ 28,384,100	€ 412,600
Library & Arts	€11,184,600	€ 12,010,800	€ 826,200
Planning & Development	€14,731,200	€ 14,977,100	€ 245,900
Housing	€34,634,500	€ 37,231,900	€ 2,597,400
Miscellaneous	€13,836,000	€ 10,775,800	-€ 3,060,200*
Total	€164,216,300	€166,627,200	€ 2,410,800

* This decrease is an accounting adjustment and does not represent a reduction in services

Community

The Council recognises that it is not sufficient to simply provide basic physical infrastructure such as housing, roads and parks for new communities, but that it is also necessary to provide for the human dimension. The aim of the Community Department is to help people to help themselves and they do this by providing comprehensive support and advisory services to voluntary community based organisations in the County.



Continued promotion of Community Grants Scheme



Age Friendly County



Community Centres



Public Participation Network



The Arts Office works with and supports 380 artists



We will host exhibitions of national significance at our Municipal Gallery, dlr Lexlcon



With our support over 500,000 people will enjoy a visit to the Mill and Pavilion Theatres

Arts Office

The Council takes great pride in developing and supporting the Arts and view it as an important service that contributes to the quality of life for our residents. We are extremely proud of our reputation as a supportive home for the Arts and believe in the vital contribution that they make to the wellbeing of the County.



6,000 festival goers will attend the Mountains to Sea, dlr Book Festival



270 children have the opportunity to work with an artist through our creative classrooms in Primary Schools

We host over 30,000 visits by children and young people to the Grainstore, dlr's Youth Arts Facility

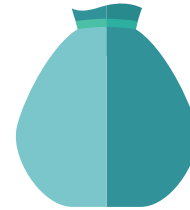


Environment

The Environment Department of the Council provides a wide range of environmental services that contribute to achieving an overall objective which is to protect and enhance the environment of Dún Laoghaire-Rathdown.



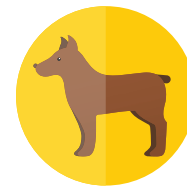
€49,000
for graffiti removal in 2016



1,900 Tonnes
of rubbish collected from our streets



Tidy Schools &
Tidy Districts Competitions



Continued commitment to reduce
dog fouling



100%
Secondary & 97% Primary Schools participate
in Green Schools Programme



56
Staff in Cleansing Section.
7 day operation in town centres



39
Recycling Centres



Investigate
complaints about illegal dumping, air
pollution and noise pollution

Housing

The main purpose of our Housing Department is to facilitate the provision of suitable, cost effective, quality accommodation and housing support for people in need of housing. This is achieved through a range of different schemes and initiatives throughout the County.

HOMELESS

€3.8m
spent on homeless services



4,454
number of social houses



€6.8m
spent on maintaining
our housing stock



10.5
weeks to re-let
vacant dwelling



€1.7m
available for home
adaptation grants

Miscellaneous Services

In addition to providing the obvious services that everyone associates with their Local Authority, the Council also provides a range of different schemes and initiatives throughout the County.



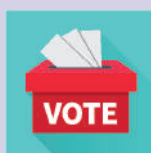
6730
Number of dog licences



86
Council/Committee meetings



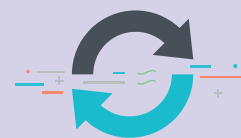
School Meals:
1,335 school children benefit



153,386
People on the Register of
Electors 2015/2016



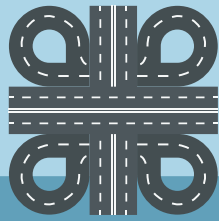
670,000
Visits to our website



15,000
Visits to our online Public
Consultation Hub

Transportation

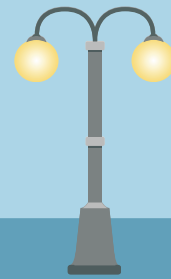
The primary objectives of the Transportation Department are to provide the physical infrastructure necessary for Dún Laoghaire-Rathdown to grow and develop to its maximum potential and to maintain the County's road network for the benefit of all citizens.



700km
road network



Continuation
of cycle training programme



23,500
public lights



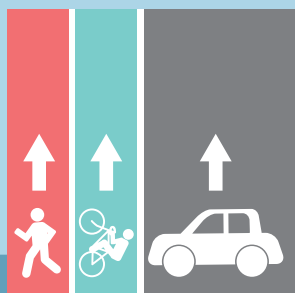
1,400 km
footpaths



70
school wardens



Continued increase
in the number
of Cyclists



220Km
of cycle track



268
sets of
traffic lights



1,750
bicycle
parking spaces

Supporting Business

The Local Enterprise Office Dún Laoghaire-Rathdown aims to promote entrepreneurship, foster business start-ups, and develop small businesses to drive job creation. It plays a crucial role in economic development by working with other Council departments and agencies, to promote Dún Laoghaire-Rathdown as a high quality, smart, attractive place to do business.



CoCo Markets:

110 Vendors trading weekly

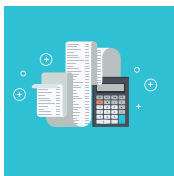


Promote & develop Tourism
within the County



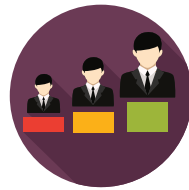
21

Networking Events with 627
attendees



€100,000

in Business Support Grants



308

participants on training &
development programmes



Promoting

Entrepreneurs through
Ireland's Best Young
Entrepreneur competition



€50,000

in Shopfront Improvement
Grants



€100,000

funding for Business Area
Promotion Grants



1,275

Students through School
Enterprise Programmes



660

people availed of mentoring
support for owners of small
businesses.



Oifig Fiontair Áitiúil
Local Enterprise Office

Libraries

The Council is very proud of the library service it provides throughout the County and has invested heavily in the service in recent years, recognising the key role it now plays in modern life. Libraries play an important community role as centres of knowledge, information and culture. Our continued investment in the library service, improves quality of life in the County and provides new opportunities for education, life-long learning, leisure and personal development.

8
Branches

90,000
Footfall across the branch libraries averages 90,000 per month



1 million+
items borrowed each year

76,000
library members

Parks & Recreation

We are very lucky in Dún Laoghaire-Rathdown to have some of the finest parks, beaches and leisure facilities in the Country that cater for all types of recreational activity. We are pleased that additional funding will be available in 2016 for playgrounds and maintenance of playing pitches.



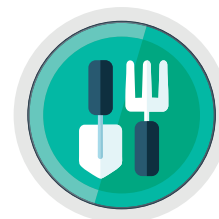
Playing Pitches -
64 Soccer, 27 GAA, 6 Rugby



44 playgrounds and game areas



5 Leisure Centres



220 allotments

Events

Every year the Council provides an extensive programme of events that includes something for all ages and abilities. The programme aims to have free events each month of the year for residents of the County across each of our Electoral Areas. We also provide grants under the DLR Grants Scheme to aid in the running of local events.

Below is sample of our events that you can look forward to in 2016. To keep up to date with our programme of events please check out our dedicated events website - events.dlrcoco.ie



Happy Christmas from your local Councillors

Blackrock Electoral Area



BAKER, Marie (F.G)
38 Avondale Lawn,
Blackrock, Co. Dublin
Mob: 086-8186704
Email: mbaker@cllr.dlrco.ie



BOYHAN, Victor (IND)(PC)
25 Grange Crescent, Kill O' the Grange,
Dún Laoghaire, Co. Dublin
Mob: 086-2350382
Email: vboyhan@cllr.dlrco.ie



FEENEY, Kate (F.F)
Lia Fáil, Wynberg Park,
Blackrock, Co. Dublin.
Mob: 086-4611627
Email: kfeeney@cllr.dlrco.ie



HANAFIN, Mary (F.F)
C/O Dún Laoghaire-Rathdown County
Council, County Hall, Dún Laoghaire.
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Email: mhanafin@cllr.dlrco.ie



KINGSTON, Deirdre (LAB)
C/O Dún Laoghaire Rathdown County
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WARD, Barry (F.G)
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Council, County Hall, Dún Laoghaire
Mob: 085-1578000
Email: bward@cllr.dlrco.ie

Glencullen/Sandyford Electoral Area



CURRAN Chris (S.F)
11 Levmooss Avenue, The Gallops,
Leopardstown, Dublin 18
Mob: 086-1043396
Email: ccurran@cllr.dlrco.ie



DALY, Kevin (IND)
C/O Dún Laoghaire-Rathdown County
Council, County Hall, Dún Laoghaire.
Mob: 086-4611081
Email: kdaly@cllr.dlrco.ie



MCCARTHY, Lettie (LAB)
23 Kilgobbin Heights, Stepside,
Dublin 18
Mob: 086-8186718
Email: lmccarthy@cllr.dlrco.ie



MCGOVERN, Lynsey (IND)
49 Ranelagh Road, Dublin 6
Mob: 086-4611634
Email: lmcgovern@cllr.dlrco.ie



MURPHY, Tom (F.F)
Tree Tops, Barnacullia, Sandyford,
Dublin 18
Mob: 086-7814515
Email: tmurphy@cllr.dlrco.ie



O'BRIEN Peter (LAB)
23 Clonard Lawn,
Sandyford Road, Dublin 16.
Mob: 086-4611638
Email: pobrien@cllr.dlrco.ie



RICHMOND, Neale (F.G)
23 Kingston Heights, Ballinteer,
Dublin 16
Mob: 086-7814514
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Dundrum Electoral Area



BRENNAN, Shay (F.F)
31 Finsbury Park,
Churchtown, Dublin 14
Mob: 086-8290570
Email: sbrennan@cllr.dlrco.ie



HAND, Pat (F.G)
25 Chestnut Grove,
Ballinteer, Dublin 16
Mob: 086-6078181
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MARTIN, Catherine (G.P)
39 Stockingwood Copse,
Stocking Avenue, Dublin 16
Mob: 086-4611633
Email: cmartin@cllr.dlrco.ie



MURPHY, Brian (F.G)
73 Trimbleston Apartments,
Goatstown Road, Dublin 14
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Email: bmurphy@cllr.dlrco.ie



NIC CORMAIC, Sorcha (S.F)
1 Acorn Drive,
Dundrum, Dublin 16
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Email: sniccormaic@cllr.dlrco.ie



O'NEILL, Seamas (IND)
69 Bird Avenue,
Clonskeagh, Dublin 14
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TALLON, Grace (LAB)
5 Sweetmount Avenue,
Dundrum, Dublin 14
Mob: 086-2492837
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Killiney/Shankill Electoral Area (formerly known as Ballybrack)



BAILEY, Maria (F.G)
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Killiney, Co. Dublin
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CUFFE, Jennifer (F.F)
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Council, County Hall, Dún Laoghaire.
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LEWIS, Hugh (PBP)
179 Ashlawn Park,
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O'BRIEN Shane (S.F)
135 Coolevin,
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O'CALLAGHAN, Denis (LAB)
49 Rathsallagh Park,
Shankill, Co. Dublin.
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SMYTH, Carrie (LAB)
Inislachan, Seafield Road, Killiney,
Co. Dublin.
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Dún Laoghaire Electoral Area



BAILEY, John (F.G)
Kilmore, Killiney Road,
Killiney, Co. Dublin
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DEVLIN, Cormac (F.F)
St. Michael's, 117 Glenageary Avenue,
Dún Laoghaire, Co. Dublin
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FAYNE, Mary (F.G)
Coolmaine, Sandycove Road,
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HALPIN, Melisa (PBP)
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MERRIGAN, Michael (IND)
11 Desmond Avenue,
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SMYTH, Ossian (G.P)
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STEWART, Patricia (F.G)
7 Stable Lane, Crofton Terrace, Dún
Laoghaire, Co. Dublin.
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Stillorgan Electoral Area



DOCKERY, Liam (F.F)
10 Knocksinna Park, Foxrock, Dublin 18
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DONNELLY, Deirdre (IND)
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MCKINNEY, Carron (LAB)
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