

# Proposed Changes to Chief Executives Budget Estimates for 2018

Submission by Cllr Diarmaid Ó Cadhla

Designed to provide some tangible benefit to the people from Budget 2018, addressing the need for economic development and acknowledging responsibilities of committee chairs to address critical issue of MINIMUM STANDARDS in private rental sector.

## Budget Allocations Required:

Item	Description	Add	Remove															
<b>PART 1</b>																		
???	Housing Development Expert Group (€25k proposal for each MD)	200,000		Create Inhouse Expert Group (members from each MD to work with Housing & Planning staff) to submit proposals to Government for direct housing development - so badly needed.														
F0301	Parks, Pitches & Open Spaces		200,000	Leaving increase over 2017 - Town & Village Fund is the rest of increase on this item, left untouched.														
		<u>200,000</u>	<u>200,000</u>															
<table border="1" style="float: right; margin-top: 10px;"> <tr> <td colspan="2"><b>F0301</b></td> </tr> <tr> <td>3,591,766</td> <td>2018 Budget</td> </tr> <tr> <td><u>1,689,854</u></td> <td>2017 Budget</td> </tr> <tr> <td><b>1,901,912</b></td> <td>Increased value</td> </tr> <tr> <td>1,500,000</td> <td>less Town &amp; Village Fund.</td> </tr> <tr> <td><b>401,912</b></td> <td></td> </tr> <tr> <td colspan="2"><i>(Proposal takes €375k from real increase)</i></td> </tr> </table>					<b>F0301</b>		3,591,766	2018 Budget	<u>1,689,854</u>	2017 Budget	<b>1,901,912</b>	Increased value	1,500,000	less Town & Village Fund.	<b>401,912</b>		<i>(Proposal takes €375k from real increase)</i>	
<b>F0301</b>																		
3,591,766	2018 Budget																	
<u>1,689,854</u>	2017 Budget																	
<b>1,901,912</b>	Increased value																	
1,500,000	less Town & Village Fund.																	
<b>401,912</b>																		
<i>(Proposal takes €375k from real increase)</i>																		
<b>PART 2</b>																		
???	Private Rental Housing Inspection & Enforcement	125,000		Possibly sub-contracted pending Government financing of enhanced inhouse services. Council needs to seek additional funds from Government or internally to hire direct staff in this function.														
D0905	Economic Development & Promo		100,000	Still has increase over 2017														
H0902	Chair/Vice-chair Member Allowances		25,000	Less than 25% cut to facilitate service delivery and acknowledge needs of people, this shows leadership to and empathy with public.														
		<u>125,000</u>	<u>125,000</u>															
<b>PART 3</b>																		
D0903	Twinning - expected proposal on Cobh/Sydney	80,000		This will be good investment. There is huge potential for Cultural, Heritage, Tourism and Business in this budget provision.														
D0905	Economic Development & Promo		80,000	Still has increase over 2017														
		<u>80,000</u>	<u>80,000</u>															
<b>PART 4</b>																		
???	Feasibility & location assessment on serviced Marina Facilities in key coastal towns.	50,000		Cobh & other towns would benefit - such facilities are common in other states.														
F0301	Parks, Pitches & Open Spaces		50,000	Leaving increase over 2017 - Town & Village Fund is the rest of increase on this item, left untouched.														
		<u>50,000</u>	<u>50,000</u>															
<b>PART 5</b>																		
???	Development of report on Thematic Tourism for 'Visit Rebel Cork', to dovetail 'Pure Cork', via public consultation & in co-operation with City Council and Heritage Departments	50,000																
F0301	Parks, Pitches & Open Spaces		50,000	Leaving increase over 2017 - Town & Village Fund is the rest of increase on this item, left untouched.														
		<u>50,000</u>	<u>50,000</u>															
<b>PART 6</b>																		
???	Heritage Grants	95,000		To jointly sponsor projects in Cork region in conjunction with City Council, in particular related to remembrance of An Gorta Mór, the official national commemorations being scheduled in Cork for 2018.														
F0301	Parks, Pitches & Open Spaces		75,000	Leaving increase over 2017 - Town & Village Fund is the rest of increase on this item, left untouched.														
H0905	Other Expenses		20,000	Still has increase over 2017														
		<u>95,000</u>	<u>95,000</u>															
<b>Overall balanced total</b>		600,000	600,000	Being less than .2% of total budget provision														
		Total	326,060,990															
		Adjusted	600,000															
		Percent	0.1840	%														