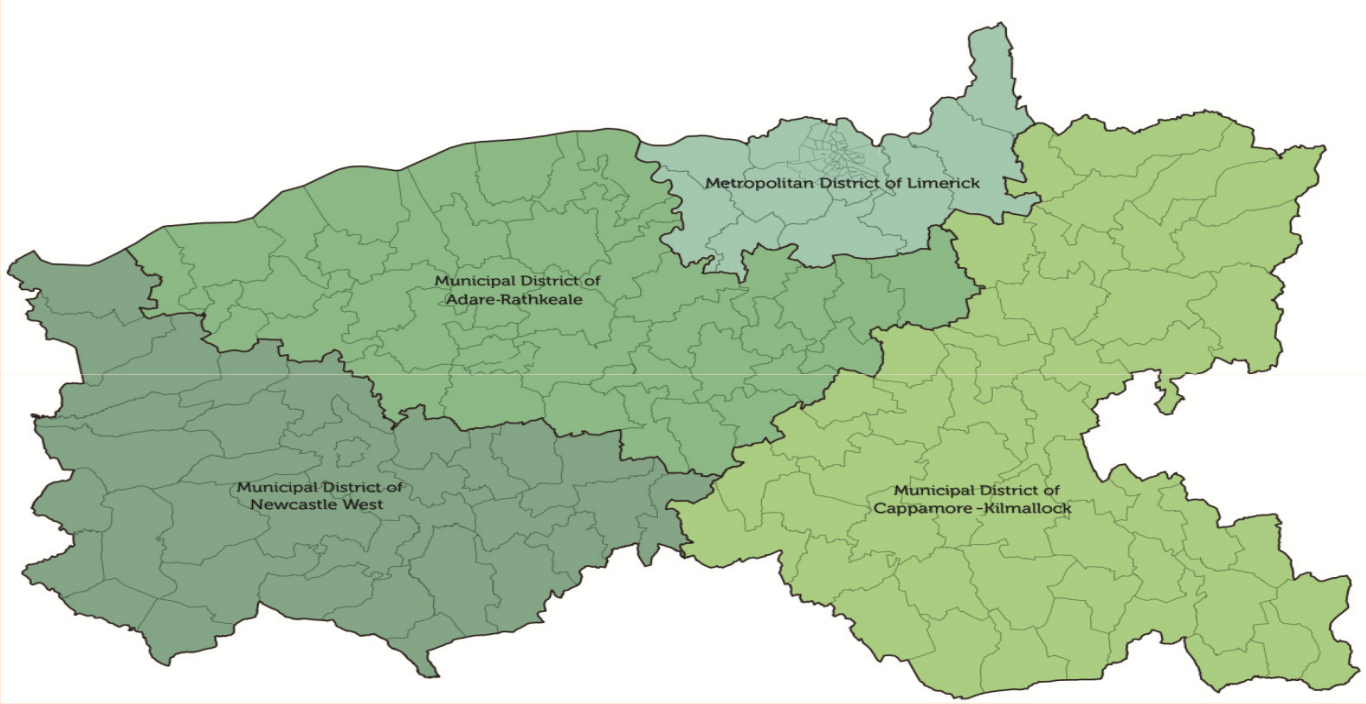


Budget 2018



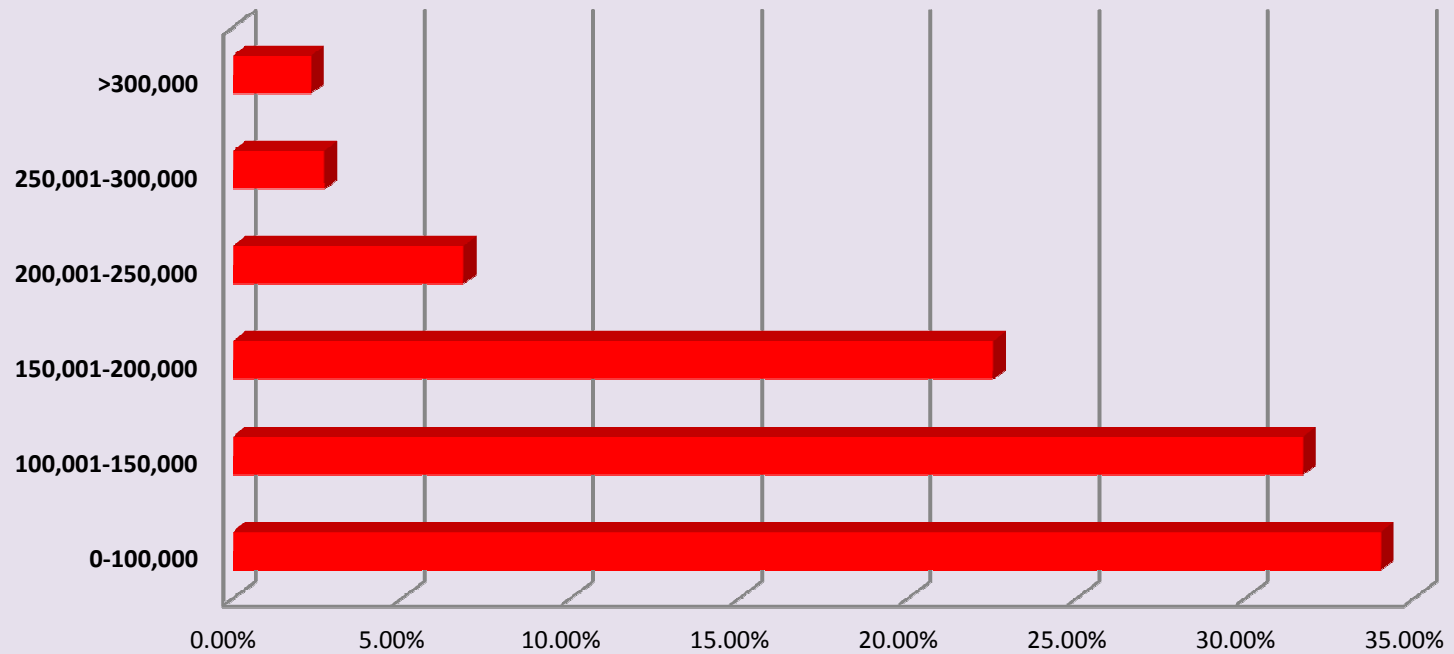
Budget 2018

Local Property Tax

LPT

- Local Property Tax (LPT) Consultation begun on the 7th July
- The Public consultation process regarding the LPT was advertised both online and in the local media.
- Submissions had to be received by the 18th August 2017
- Number of submissions received = 0
- Prepare report for Council meeting, setting out the matters to which the Council must have regard in making a decision on the LPT including the financial position of LCCC.

Limerick City & County Council - Property Valuation Bands



| | 0-100,000 | 100,001-150,000 | 150,001-200,000 | 200,001-250,000 | 250,001-300,000 | >300,000 |
|----------------------------------|-----------|-----------------|-----------------|-----------------|-----------------|----------|
| ■ Limerick City & County Council | 34.00% | 31.70% | 22.5% | 6.80% | 2.70% | 2% |

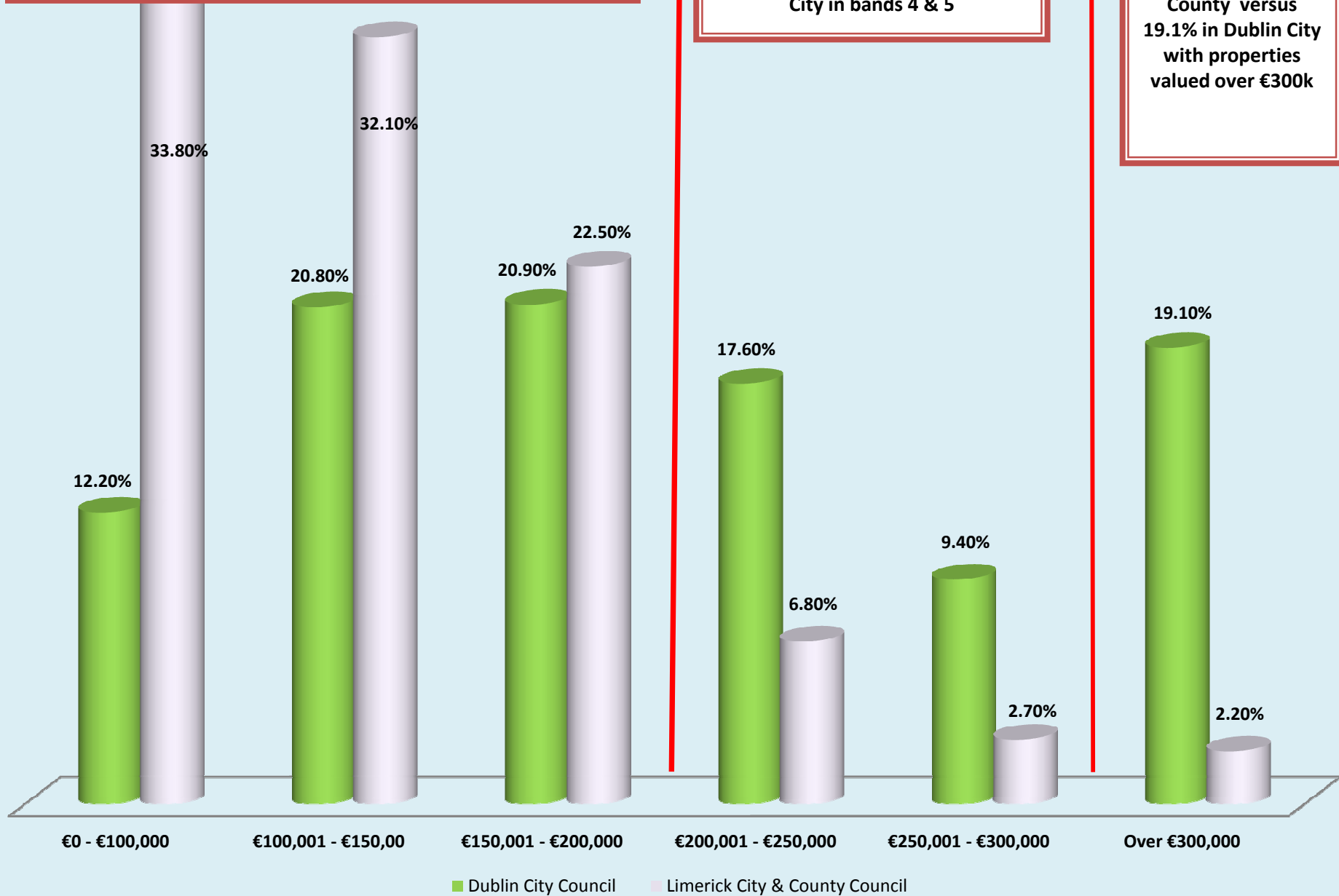
| Valuation Band Number | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 |
|-----------------------|-----------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Valuation Band | 0-100,000 | 100,001-150,000 | 150,001-200,000 | 200,001-250,000 | 250,001-300,000 | 300,001-350,000 | 350,001-400,000 | 400,001-450,000 | 450,001-500,000 |
| Standard Rate p/annum | €90 | €225 | €315 | €405 | €495 | €585 | €675 | €765 | €855 |

Analysis of % Properties within LPT Bands in Limerick City and County versus Dublin City

88.5% of Properties in Limerick City and County versus 54% in Dublin City in first 3 bands

9.5% of Properties in Limerick City and County versus 27% in Dublin City in bands 4 & 5

2.2% of Properties in Limerick City and County versus 19.1% in Dublin City with properties valued over €300k

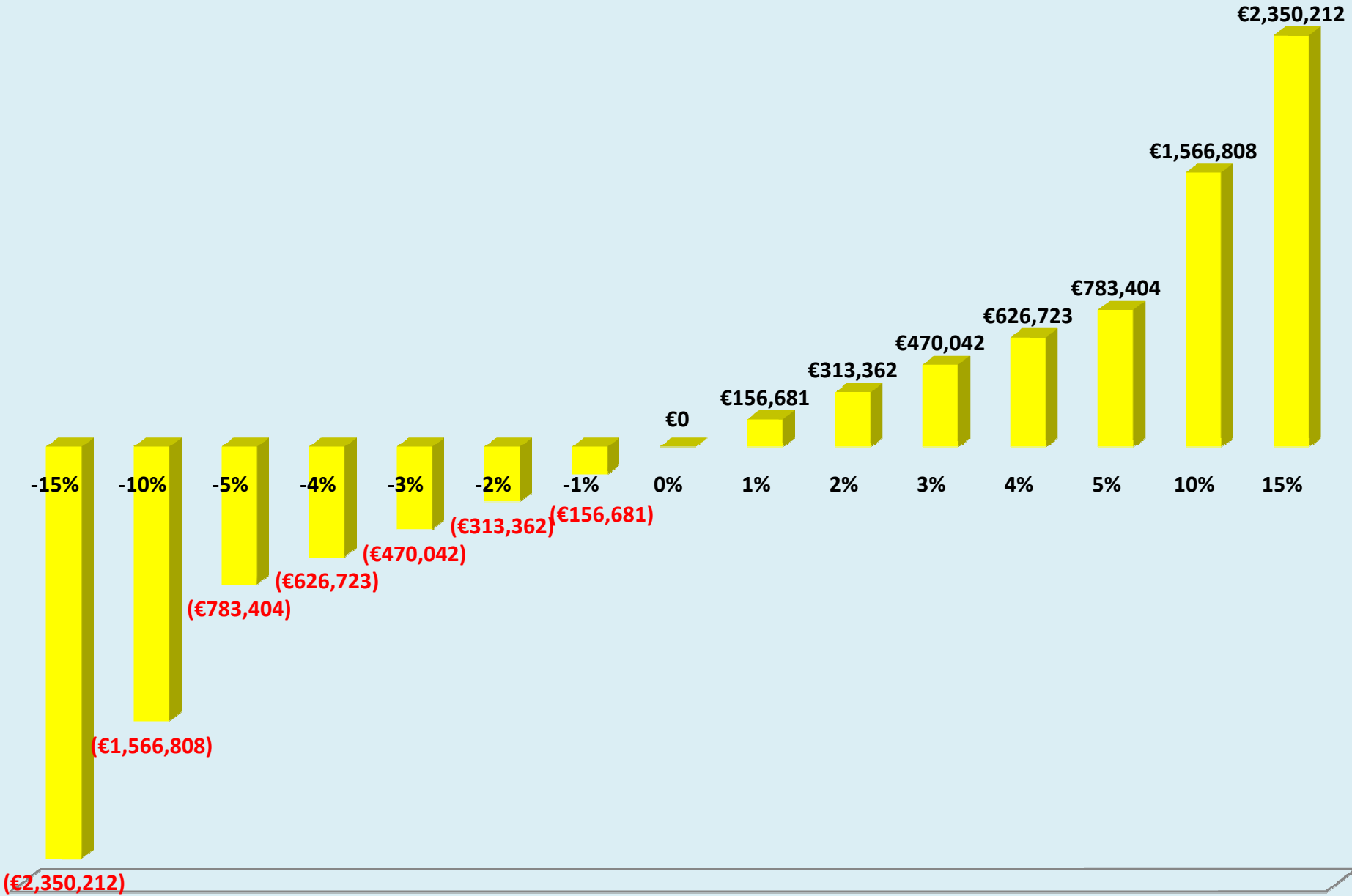


2017 LPT Preliminary Statistics

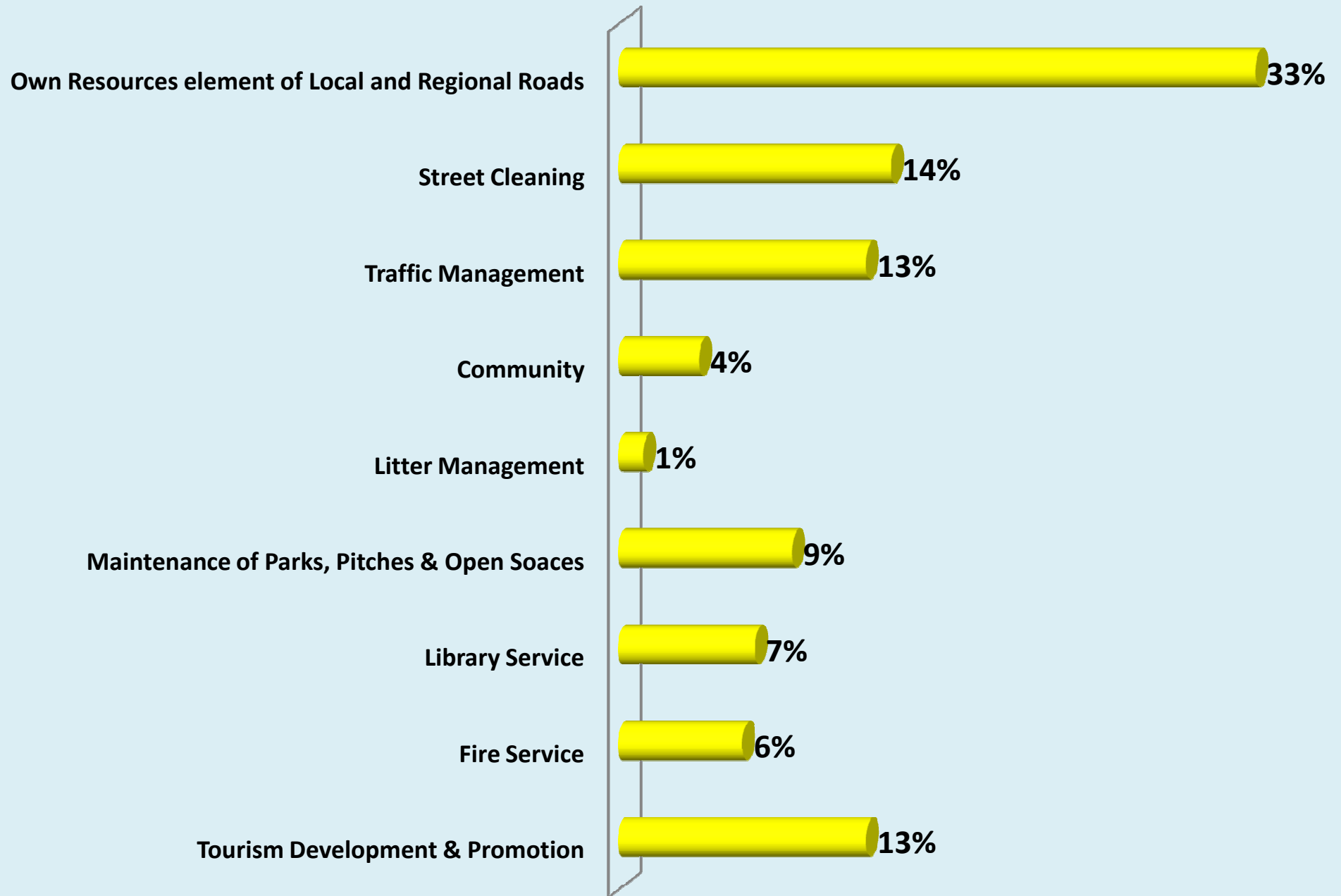
| Summary LPT - 2017 | |
|-----------------------------------|-------------|
| LPT 2017 Exempt | (€466,607) |
| LPT 2017 Declared | €17,658,270 |
| LPT 2017 Deferred | (€403,658) |
| Net LPT 2017 Post Variation | €17,254,572 |
| <u>LCCC LPT Allocation</u> | |
| 20% To Equalisation Fund | €3,137,195 |
| 80% Retained Locally | €12,548,780 |
| | €15,685,975 |

| Summary LPT - 2018 | |
|---|-------------------|
| 2018 LPT Baseline | €17,554,464 |
| LPT Retained Locally (80%) | €12,548,780 |
| => Distribution from Equalisation Fund | (€5,005,684) |
| Net benefit from equalisation Fund | €1,868,489 |

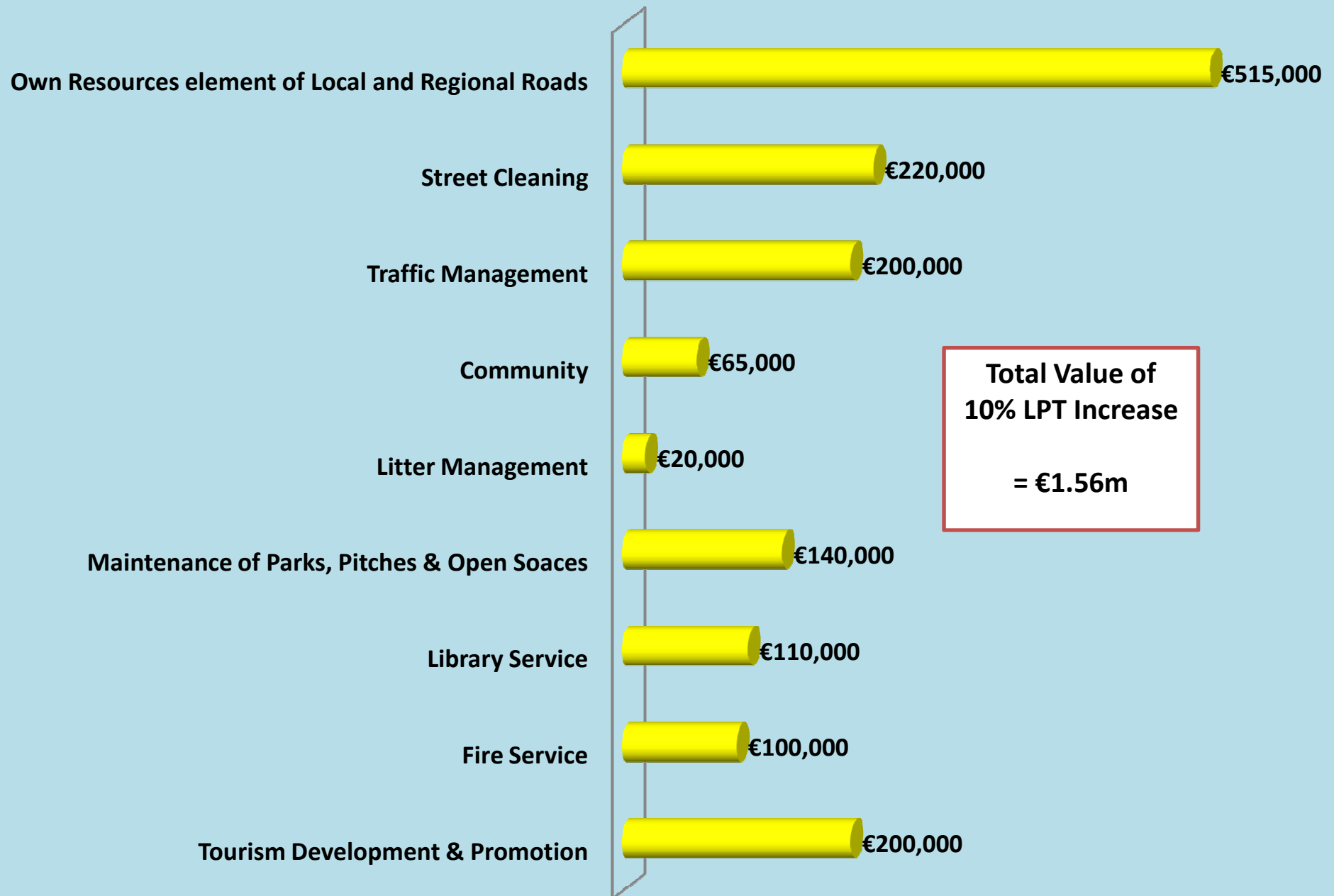
Analysis of impact for Limerick City & County Council of variation in LPT Rate



Summary Budget 2017 - % split of additional resources from LPT increase

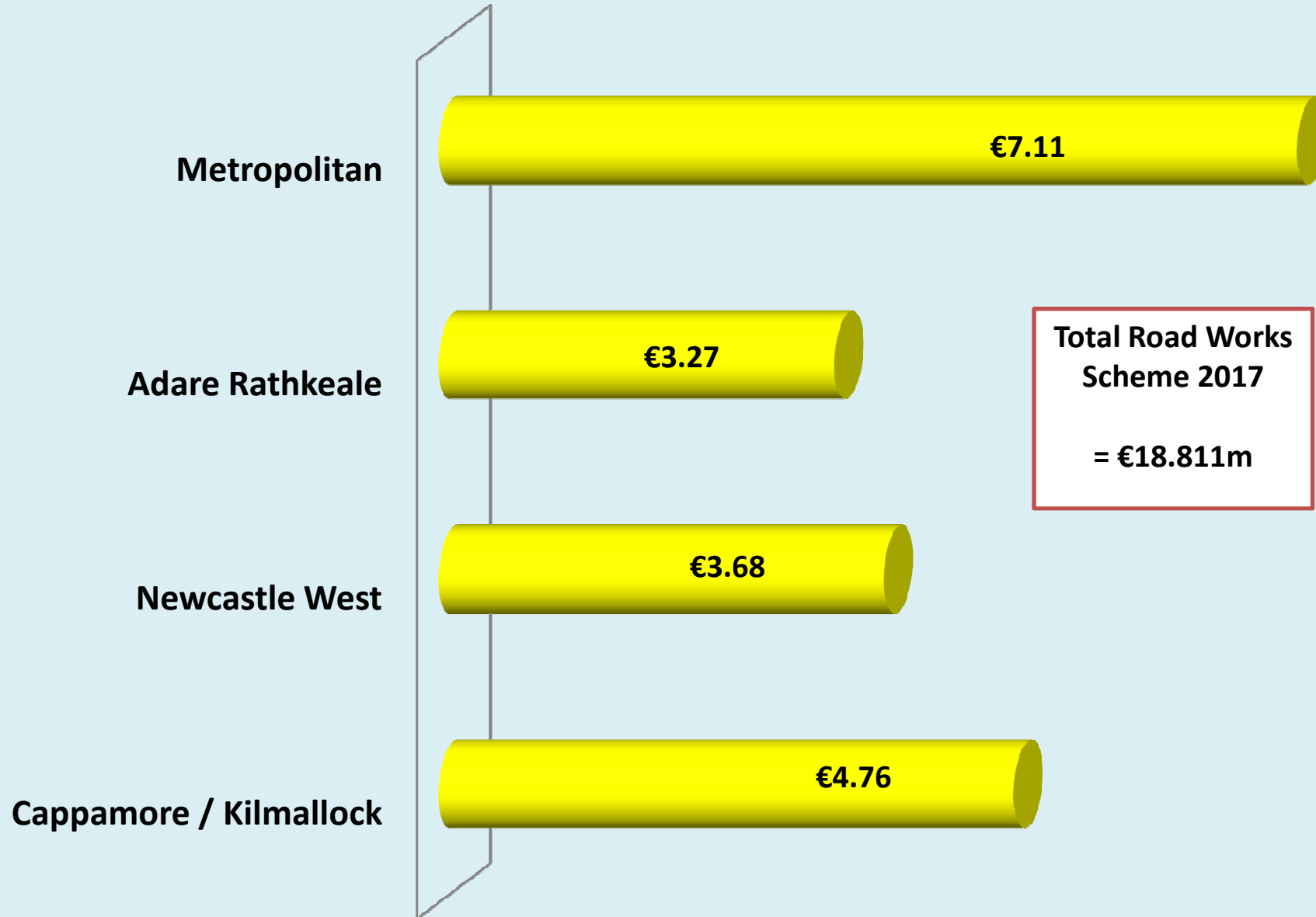


Summary Budget 2017 - Additional Resources as a result of 10% increase



Analysis of 2017 Roads Work Scheme

€'m



LPT increase allocated to Local / Regional Roads & Traffic Management

Total allocated €715,000

Metropolitan

€200,000

Adare Rathkeale

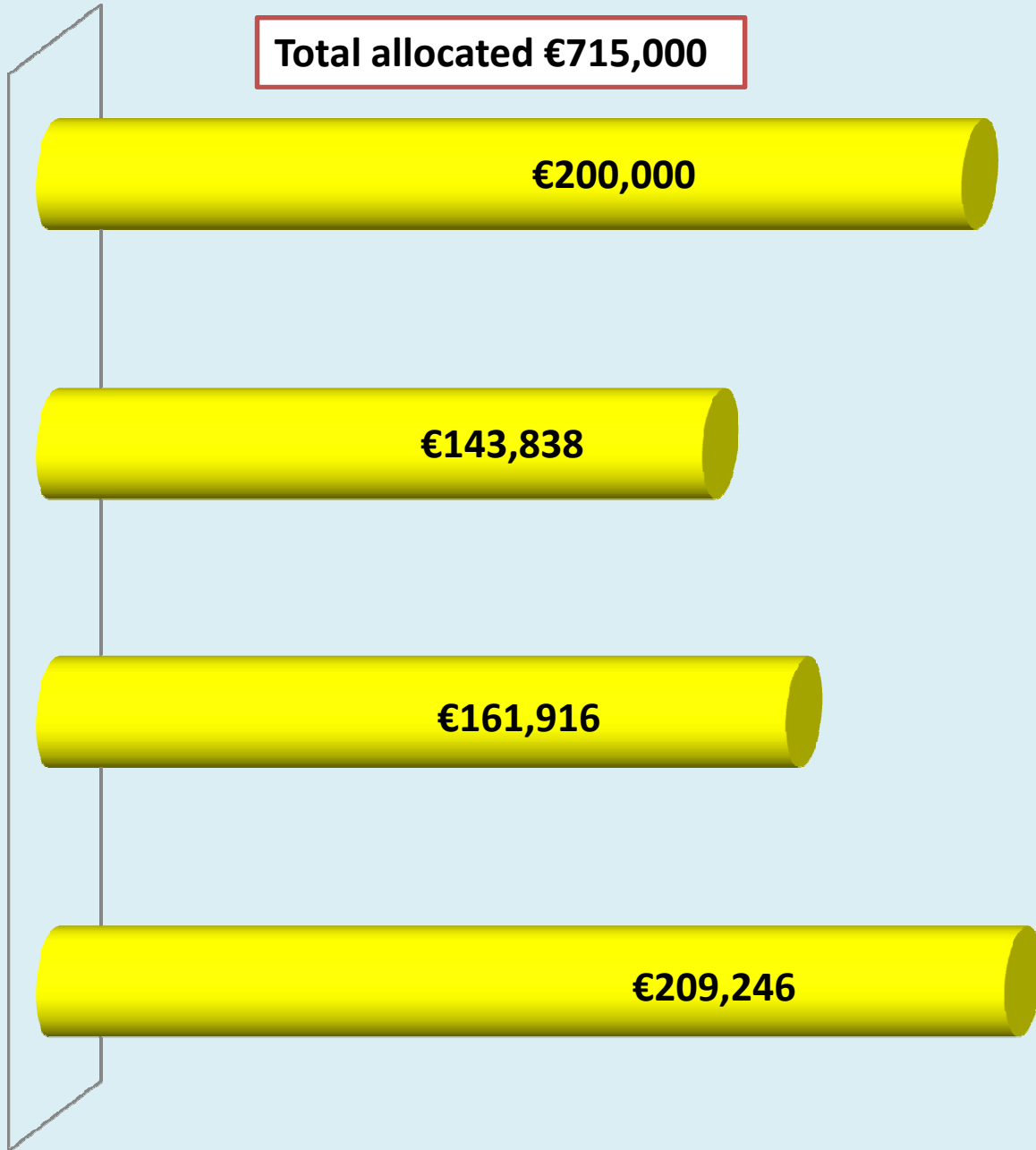
€143,838

Newcastle West

€161,916

Cappamore / Kilmallock

€209,246



Local & Regional Roads / Traffic Management

Road Safety

The increase in the LPT has facilitated an increase in the amount of Road Marking Upgrades being carried out in 2017 roads throughout the three Municipal Districts & Metropolitan District resulting in a safer road network – **Allocated €60k**



NCW



Henry Street

Local & Regional Roads / Traffic Management



Junction at Ballynanty Rd & Knockalisheen

Ballynanty Road Junction

One such location is the Junction at Ballynanty Road and Knockalisheen Avenue where road markings were upgraded to make the junction safer by providing greater junction definition and a clear message to all users.

A section of Cleeve's path on the Condell road was raised and widened to facilitate pedestrians – **Allocated €25k**



Local & Regional Roads / Traffic Management

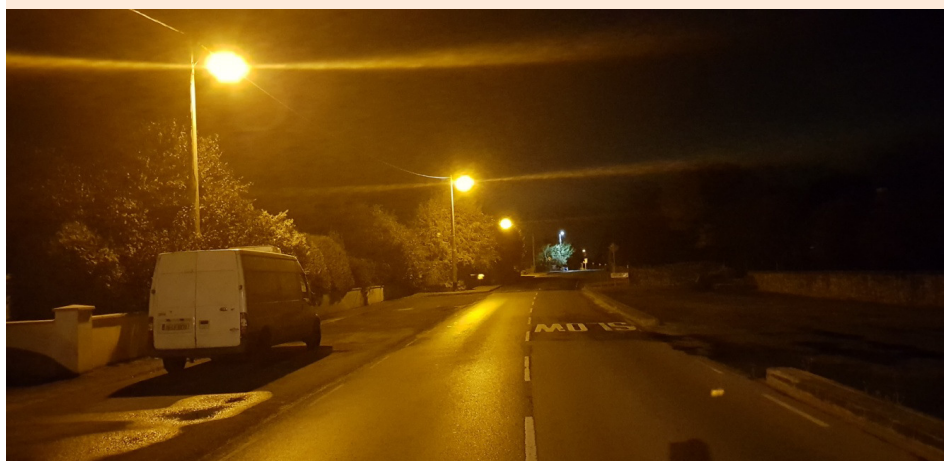
Public Lighting lanterns have been replaced in a number of locations. – **Allocated €135k**

Public Lighting Upgrade – Hospital Village

The LPT 2017 assisted in the replacement and upgrade of public Lighting in Hospital Village from old high wattage Public Lighting lanterns to energy efficient LED type lanterns. This upgrade will result in lower energy consumption along with a reduction in future public lighting maintenance costs. Phase 1 of this replacement has been completed in the first quarter of 2017 with the second and final phase to be completed by the end of the year.

Public Lighting LED Upgrade

The replacement and upgrade of old high wattage Public Lighting lanterns in Askeaton town with energy efficient LED type lanterns.



Askeaton Public Lighting - Before



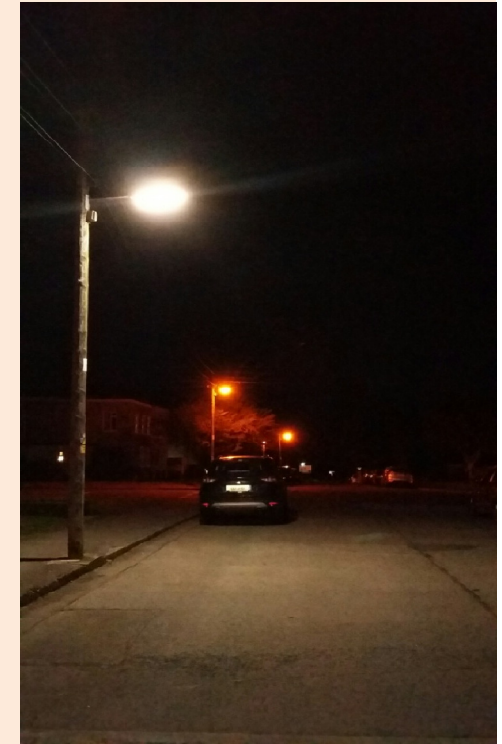
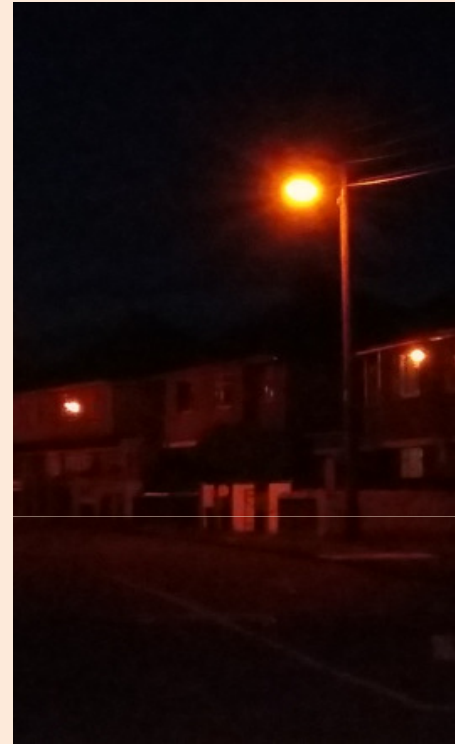
Askeaton Public Lighting - After

Local & Regional Roads / Traffic Management

Public Lighting LED Upgrade

These old high wattage lights were upgraded with energy efficient LED type lanterns that result in lower energy consumption along with a reduction in future public lighting maintenance costs. Public lighting in Irish Estates, Corbally has been carried out and has been very well received by residences in the area as per the feedback below;

“Many thanks to Limerick City and County Council public lighting department. Yea obviously have a great team in there. This is a massive lift for the residents of the Irish Estate whom haven't had lighting replaced since circa 1940's Kind regards Residents Association”



Irish Estates Corbally – Public Lighting Upgrade – Before and After

Other Locations where additional public lighting upgrades were carried out in 2017 are Ashbrook, Ennis Road, the North Circular Road and Richmond Estate, Corbally.

Local & Regional Roads / Traffic Management

Tar Patching Repair Works

The increase in the LPT has facilitated an increase in the amount of Tar Patching Repair Works being undertaken throughout the three Municipal Districts in comparison to previous years – ***Allocated €120k***



Tar Patching Askeaton

Local & Regional Roads / Traffic Management

Gully Inlets

The increase in the LPT has facilitated an increase in the amount of Gully Inlet works being carried out on Regional & Local Roads throughout the three Municipal Districts. This has allowed removal and discharge of surface water from the road network throughout the district resulting in a safer road network –

Allocated €50k

Surface Dressing Works

The allocation of own resources monies provided through the LPT increase towards surface dressing works along the R520 Bruff Line Route. The addition of these monies to this scheme allowed for surface dressing works to be carried out on a longer section of the route than was provided for through the Restoration Maintenance Grant allocation. –

Allocated €125k



R520 Bruff Line Route

Local & Regional Roads / Traffic Management

Footpath Works

The increase in the LPT has facilitated an increase in the replacement of footpath at various locations throughout the three Municipal Districts & Metropolitan District providing for the safer movement of pedestrians – ***Allocated €200k***



NCW



Local & Regional Roads / Traffic Management



the laneway at the rear of Thomas street car park

Footpath Works

Repairs were carried out on footpaths and laneways that wouldn't ordinarily be prioritised for DOT funding. An example of this is the laneway at the rear of Thomas street car park

Street Cleaning *Allocated €220k* Parks, Pitches & Open Spaces *Allocated €140k*

In order to maintain the city centre streets we employ an external contractor who applies a combination of high heat and lance power jetting to remove gum and grime from the streets. We normally carry out this work 4 times/year, at an approx cost of €50,000/year. This year we anticipate carrying out an extra clean before year-end. ***Cost = €20,000***



Street Cleaning *Allocated €220k* Parks, Pitches & Open Spaces *Allocated €140k*

Weedspraying This extra money meant that we were able to implement an extensive weed maintenance programme throughout all the council housing estates , as well as on the public roads, footpaths, kerbs etc **Allocated €160k**

Road Sweeping: As part of the weed spraying programme this year, our street sweepers were deployed to the approach roads on a number of occasions. This was additional work to their normal work load. Colbert station is a recent addition to our cleansing schedule this year, with extra bins to be emptied on a daily basis and extra paved areas to be maintained. **Allocated cost €25k**

Housing Estates: 14 extra housing estates have been taken in charge in the city and county in 2017 to date. **Allocated €15k**



Street Cleaning **Allocated €220k** Parks, Pitches & Open Spaces **Allocated €140k**

14 extra housing estates have been taken in charge in the city and county in 2017 to date.

It should be noted that our grass cutting areas have increased by 36 hectares over the past 3 years leading to increased labour and material cost.



Metropolitan Parks including Mungret Park which was completed in 2016 with an associated 6 hectares of open green space,

Clare Glens maintenance works

Street Cleaning *Allocated €220k* Parks, Pitches & Open Spaces *Allocated €140k*

Invasive Species has become increasingly prevalent in recent years in Limerick City & County. It requires spraying with weedkiller once/year for three to four years to ensure eradication.



Litter Management *Allocated €20k*



Additional €20,000 was allocated to clean Up of illegally Dumped Waste.

The additional funding was used by the Council for the installation of CCTV cameras. This has been very useful for investigating instances of illegal dumping.

CCTV cameras were installed in 6 locations as follows:

- Corbally Bottle Banks, O' Callaghan Strand Bottle Banks, Plassey Bottle Banks; Johnsgate Estate, Raheen (R510) and Dock Road.
- As a result of these installations, there have been up to 250 detections of fly tipping incidents.
- Appropriate enforcement action , i.e. warning letters , spot fines , etc. would invariably follow depending on the seriousness of the incident , identification of vehicles , etc.

Community *Allocated €65k*



Healthy
Limerick

Social Connectedness in Limerick

The factors that build social connectedness in Limerick are physical environment, accessibility of services and opportunities, active participation and a culture of connectedness.

Cultivating places and spaces for social connectedness

- Transport and travel options that connect people to opportunities, services and amenities across the life course
- Physical accessibility of services, shops, amenities, healthcare
- Safe, clean and attractive communities
- Shared spaces to connect, play and be active

Encouraging active participation in the community

- Employment and employment conditions
- Learning
- Volunteering and active community participation
- Hobbies
- Culture and the arts
- Sport
- Civic and political engagement
- Private sector: Corporate Social Responsibility

Cultivating places and spaces for connectedness

Facilitating social connectedness during life transitions

Social Connectedness is the theme of Healthy Limerick. It is a theme that cuts across actions in the LECP and associated plans. It focuses on what makes our lives go well.

There is a good body of evidence indicating a strong relationship between health and social connectedness.

Facilitating social connectedness during life transitions

- Access to health, social and community care services
- Access to supportive formal and informal social networks
- Information about what is happening or available in a format that suits people's needs

Fostering a positive culture of connectedness

- Social connectedness a priority in local actions, events and plans
- Working together
- Digital access
- Integrated plans
- Affordability of amenities, facilities and services

Encouraging active participation in the community

Fostering a culture of connectedness

The €10,000 is to be used for small grants to deliver Healthy Limerick to local groups. A national scheme was announced but small grants were not eligible. It was agreed that small grants would have a higher impact among local groups and this money would be used to deliver this through the Healthy Limerick Steering Group/ LCDC.

Community *Allocated €65k*



€30k support to Lough Gur Development Association in 2017

In 2011 Lough Gur Development commenced a long term lease of the lakefront visitor centre from Limerick Council & in 2013 completed a full refurbishment of the exhibition and building.

Visitor numbers to the visitor centre reached a record high of 45,000 in 2015 with 135,000 accessing the lakefront.

F0401 Community – Maintenance of Open Spaces

| Community Groups | € |
|---|----------|
| ALANDALE ORCHARD RESIDENTS ASSOCIATION | 850.00 |
| ARDMOYLE RESIDENTS ASSOCIATION | 850.00 |
| Abbeyview Residents Association | 850.00 |
| Abbeyville Residents Association (Adare) | 370.00 |
| Ashfort Residents Committe | 850.00 |
| BALLYHAHILL DEVELOPMENT ASSOCIATION | 520.00 |
| BALLYVAREEN RESIDENTS ASSOCIATION | 750.00 |
| BRACKVOAN RESIDENTS ASSOCIATION | 850.00 |
| BRENDAN MCEVOY | 850.00 |
| Belfry Residence Association | 325.00 |
| Bloomfield Residents Association | 850.00 |
| CARABULLAWN RESIDENTS ASSOCIATION | 850.00 |
| CARRAIG DESMOND RESIDENTS ASSOCIATION | 850.00 |
| CASTLETROY VIEW RESIDENTS ASSOCIATIONS | 1,450.00 |
| CLUAIN ARD RESIDENTS ASSOCIATION | 765.00 |
| COIS NA COILLE RESIDENTS ASSOCIATION | 430.00 |
| CRYLE VIEW RESIDENTS ASSOCIATION | 1,150.00 |
| CURRAGH BIRIN RESIDENTS ASSOCIATION | 850.00 |
| Cairnsfort Residents Association | 850.00 |
| Cappamore Estates Committee | 850.00 |
| Castlerock Residents Association | 850.00 |
| Churchview/Geitine Close Residents Committee | 580.00 |
| Clarina Village Residents Association | 850.00 |
| Cluain Fada Residents Association | 300.00 |
| Cois Rioga Residents Association | 850.00 |
| Coolbawn Meadows Residents Association | 580.00 |
| Cul Crannagh/Lissanalta Residents Association | 1,700.00 |
| DEERPARK RESIDENTS ASSOCIATION | 835.00 |
| DOON RESIDENTS ASSOCIATION (CLARINA) | 500.00 |
| Daar Wood Crescent Residents Committee | 850.00 |
| Deel Manor Residents Association | 850.00 |
| Dunquin Residents Association | 640.00 |

| Community Groups | € |
|--|----------|
| ELLISWOOD RESIDENTS ASSOCIATION | 310.00 |
| Elm Vale Residents Association | 850.00 |
| FAIRGREEN RESIDENTS ASSOCIATION | 850.00 |
| Ferndale Residents Association | 850.00 |
| GARANBAWN RESIDENTS ASSOCIATION | 850.00 |
| GLANNTAN RESIDENTS ASSOCIATION | 1,300.00 |
| Gardenfield Residents Association | 580.00 |
| Gilmartin Park Residents Association | 550.00 |
| Glin Development Association | 850.00 |
| Hillview Drive Residents Association | 355.00 |
| Hillview Residents Committee | 625.00 |
| INIS LUA RESIDENTS ASSOCIATION | 850.00 |
| KYLEMORE RESIDENTS ASSOCIATION | 1,450.00 |
| Kylefea/Caemore Court Residents Association | 850.00 |
| MATT DALY T/A WATERFALL MANAGEMENT COMPANY | 210.00 |
| MILLTOWN MANOR RESIDENTS ASSOCIATION | 1,000.00 |
| MONALEEN HEIGHTS RESIDENTS ASSOCIATION | 850.00 |
| Mungret Community Council | 1,150.00 |
| PIERCOM LTD | 1,107.00 |
| Pallasgreen Residents Association | 850.00 |
| Palm Grove Residents Association (NCW) | 370.00 |
| RATHRONAN RESIDENTS ASSOCIATION | 440.00 |
| Ros Fearna Residents Association | 805.00 |
| SALMON WEIR RESIDENTS ASSOCIATION | 850.00 |
| SOUTHERN ADVERTISING (LIMERICK) LTD | 787.60 |
| Slugaire Residents Association | 640.00 |
| St. Patrick's Villas Residents Association | 790.00 |
| TEMPLEGLANTINE ESTATE COMMITTEE | 460.00 |
| THE OAKS RESIDENTS ASSOCIATION | 400.00 |
| THORNFIELD/CHERRYFIELD RESIDENTS ASSOCIATION | 850.00 |
| The Elm's (Residents' Association) | 640.00 |
| The Glen Residents Association | 700.00 |
| The Grove Residents Ass/Croker Management | 280.00 |
| Toormore Residents Association | 400.00 |
| Treada na Ri Residents Association | 850.00 |
| Wingfield Orchard Residents Association | 640.00 |

No of Groups = 68
 Total Expenditure 2017 ytd = €51,535
 Average Payment = €758

Library *Allocated €100k*

Book-fund Increase



- Additional children's bookstock purchased including the complete recommended reading list from Children's Books Ireland.
- Purchase of additional books on CD to enhance service for the visually impaired

Library *Allocated €100k*

- Outreach Programmes: these programmes concentrate on developing relationships between the library service and the public and promote a sense of ownership of the library through activities:
- eg:
 - The summer reading stars programme (Watchhouse Cross Library)
 - Story / Rhyme time (NCW Library)
 - Local History Lecture series
 - Music performances
 - Book Clubs (all libraries)
 - Series of exhibitions (all libraries)

Library *Allocated €100k*

Newcastle West Library Improvements



- Resurfacing of library entrance and parking area
- Repairs to footpath and bollards at exterior of library

Library *Allocated €100k*

Askeaton & Watch House Cross Libraries Improvements




- Painting of exterior of Askeaton Library
- Complete interior painting of Watch House Cross Library

Library *Allocated €100k*

Additional Promotional Events



An Evening With Carol Drinkwater
interview, talk & reading




with
Roisin Meaney

Join Roisin Meaney as she talks with Carol about her life and work as both an actress and a writer. Carol is a multi-award winning actress who is well known for her portrayal of Helen Herriot in the BBC television series *All Creatures Great and Small*.

Thursday 2nd March 2017. 8p.m.

in the
Granary Library

Admission is free & all are welcome



- Purchased promotional materials for children's Summer Reading Challenge
- Increased spend in number of children's events in branches
- Enhanced number and range of events for adults held in branches.

Library *Allocated €100k*

I.T. Enhancements

- One National Library Catalogue
- One Library Card for every library user in the country
- One e-Resource collection for the entire country
- One National Request Service for the country

eMagazines



Borrow, download
and enjoy here
Your library in one app.



- Purchased and implemented in full new National Library Management System.
- This allowed for a much improved offer to the public.

2018 Proposals for LPT Funding for Libraries

Bookfund

- Our bookfund spend has fallen from €3.74 per capita in 2005 to less than €1 per capita in 2017. The National recommended standard is now €4 per capita. A significant increase in the bookfund is required in order to retain current readers and attract new readers.

Library Buildings

- Currently the 18 no. public library branches have only a maintenance and improvement budget of approx. € 1,000 per branch. In order to meet Health & Safety requirements and basic improvements, an increased budget is required.

I.T. Services

- Our City and County wide I.T. facilities need to be continually upgraded in order to meet customer demand.

Outreach Activities

- A quality programme of cultural and community events for public of all ages in our branches requires additional funding to deliver

Fire – *Allocated €100k*



| H&S Priority. | Location | Category | Project/ Ongoing Item | Target Date | Est Budget (2017) |
|---------------|--|---------------------|--|-------------|-------------------|
| 1 | Foynes | Building | Foynes refurb ladies toilets/ shower 1st floor | Mar 2017 | €10,000 |
| 1 | Newcastle West | Building | Newcastle West Toilet/ Shower upgrade | Mar 2017 | €20,000 |
| 1 | Foynes, Rathkeale, Limerick, Kilmallock, NCW | Appliance Bay Doors | Safety reversing edge, spring brake, cables brake installation | May 2017 | €23,000 |
| 1 | Rathkeale, Foynes, Kilmallock | Automated Gates | Upgrades to automated gates | Aug 2017 | €32,000 |
| 1 | Cappamore | Electrical | Replacement of electrical distribution board and meter cabinet | Nov 2017 | €15,000 |
| | | | | | €100,000 |

2018 requires to continue this programme

Tourism Development & Promotion – *Allocated €200k*

- **Limerick.ie:**
 - Extensive marketing campaign including countywide road show with bus, new brochure, video, merchandise, radio, print and digital advertising campaign. **Selected as one of the world's top 25 tourism websites 2017** (by Skift largest travel industry intelligence platform)

- **Advertise Limerick City & County as follows:**
 - Silicon Valley Global
 - Foreign Policy Magazine (International Business Report)
 - Spirit of Ireland International Magazine
 - Go Wild Magazine (Limerick front cover)

- 12 week '**Destination Limerick**' digital marketing campaign to promote Limerick City & County targeting specific groups – linked up with various players in the hospitality sector to showcase Limerick

- Produced 10,000 new **Experience Limerick** driving route maps and new walking/running routes maps for Limerick city and county

Tourism Development & Promotion – *Allocated €200k*

- Large Limerick branding lightbox erected in Shannon Airport arrivals hall
- PR Support for Launch of Newcastle West Food tours and Foynes Irish Coffee Festival
- Series of **short videos** produced focusing on some of the characters across County Limerick – titled ‘Our County, Our Stories’
- Promoting Limerick as a destination for international coach tour operators
- Co-ordinated process to secure Limerick as a **Rugby World Cup** destination for Ireland 2023 bid
- Hosted **#LimerickTagged blogging event** promoting Limerick as a fashion, food and lifestyle destination
- Produced **Invest Limerick** video and marketing material
- Extensive PR and marketing campaign for Riverfest and St Patrick’s Festival 2017
- Commissioned **Economic Impact Report** to examine wider investment picture for Limerick – key marketing tool

Tourism Development & Promotion – *Allocated €200k*

Impact

- Limerick.ie selected as one of the world's top 25 tourism websites 2017 (*by Skift largest travel industry intelligence platform*)
- Limerick.ie nominated for LGMA Local Government award 2017
- Riverfest won Best Event (2017 Event Industry Awards)
- One million unique visitors expected per annum to Limerick.ie
- Significant increase in visitors to Limerick during 2017 (latest hotel stats)





Tourism Development & Promotion – *Allocated €200k*

Plans for 2018 allocation

- Plans underway to develop new brand identity for **Destination Limerick** following success of Limerick.ie and implement Tourism Development and Marketing Strategy for Limerick 2017-2023
- Extensive marketing and advertising campaign planned to launch new Limerick brand – **key aim for 2018**
- Marketing plan to promote Limerick as conference and events destination being developed
- Plans with Shannon Airport for joint 2018 marketing campaign promoting Limerick as a destination for inbound visitors

Borrowing

Limerick 2030

Limerick 2030 Projects – Funding Update

– Loan funding required €170m

- EIB €85m – Target of December 2017 for signing of Loan contract
- CEB €85m – Target of December 2017 for signing of Loan contract

– Will require Council approval