		Expenditur	e being considered			Ex	penditure being incurred			xpenditure recently ended	
Carlow County Council	Current		C	Capital			>€0.5m	1		>€0.5m	
	> €0.5m	Capital Grant Schemes > €0.5m	60.5 . 65m	Capital Projects €5 - €20m	C20m alua	Current Expenditure	Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes	Capita
		€U.5M	€0.5 - €5m	65-62011	€20m plus						
Housing & Building											
A01 Maintenance/Improvement LA Housing						€2,050,340					T
A03 Housing Rent and Tenant Purchase Administration						€277,260					
A06 Support to Housing Capital Programme						€1,496,183					
A07 RAS and Leasing Programme						€5,656,316					
16 Houses at Ard na Greine, Tullow (St Patricks Park)								€2,000,000			
2 Houses at Bilboa								€315,000			
26 Houses at Sleatty Street, Graiguecullen (CALF CLUID) 10 Houses at Rivercourt, Carlow (CALF CLUID)	_							€3,800,000 €1,900,000			
4 Houses, Slate Row, Hacketstown								€621,000			
5 Houses, The Laurels, Carlow								€430,000			
1 house at Drummond, Carlow								€140,000			
Part V - Castleoaks (BRENCO)								€700,000			-
4 houses at St Olivers Cresent, Myshall											
4 houses at Mount Leinster Park, Carlow											
4 houses at Pound Lane Borris											
4 houses at St Olivers Park, Myshall											_
10 Houses Rathvilly	_										
24 Houses Bagenalstown	_										
5 Apartments, Maryborough Street, Graiguecullen 1 Rural Dwelling at Paulville, Tullow, Co Carlow											
10 Houses at Barrett Street, Bagenalstown											
4 Houses, Myshall, Co Carlow			€510,000								-
21 Houses Dublin Road, Carlow			€2,800,000								
8 Houses Rathvilly, Co Carlow			€1,200,000								
42 Houses Bagenalstown Co Carlow				€7,000,000							
4 Apartments Main Street Borris Co Carlow			€350,000								
5 Houses at Grave Lane Carlow			€575,000								
4 Houses at Dereen Heights Carlow			€460,000								
4 Houses at St Marys Park Carlow			€460,000								_
23 Houses at Pollerton Little Carlow	-		€3,100,000							-	
6 Houses at Shillelagh road, Tullow 1 Rurual Dwelling ar Kildavin, Co Carlow	-		€720,000 €135,000								
3 Apartments at Maryborough Street, Graiguecullen, Carlow			€350,000								
CALF - 59 houses at Brownhills Road, Carlow, (AN TUATH) (30% funding)			€3,090,000								
CALF - 52 Hpuses at Shillelagh Road, Tullow, Carlow (RESPOND) (30% funding)			€2,400,000								-
CALF - 32 Houses at Rivercourt, Carlow (CO-OP IREL) (30% funding)			€1,650,000								1
CALF - 30 Houses at Leighlinbridge, Carlow (CO-OP IREL) (30% funding)			€1,350,000								
	•		•	•	•	•	•				
Road Transportation and Safety	-		-	1		-1	1		r	1	
B02 NS Road - Maintenance and Improvement						€1,731,668					
B03 Regional Road - Maintenance and Improvement	_					€1,972,518					
B04 Local Road - Maintenance and Improvement	-					€5,043,941 €959,881					
B05 Public Lighting Carlow Southern Relief Road			€4,500,000			€959,881					
Public Lighing LED Retrofit Scheme (Capital Grant Scheme)			€503,172								
			000,172	I	I			I	I		
Water Services											
C01 Water Supply						€2,140,911.00					<b>—</b>
C02 Waste water Treatment						€1,993,303.00					
Development Management						-					
D02 Development Management - Planning						€975,366					
D06 Community & Enterprise Function						€746,726					
D09 Economic Development & Promotion						€1,809,394					
Environmental Services											
E01 Landfill Operation and Aftercare	1		1	1	I	€4,152,561	1	1		1	_
E06 Street Cleaning						€695,827					
E11 Operation of Fire Services						€2,782,599					-
Powerstown Landfill CRAMP (Closure Restoration Aftercare Management Plan)			€1,100,000								-
	•					•		•	•		-
Recreation and Amenity											
F02 Operation of Library & Archive Services						€1,646,708					
F03 Outdoor Leisure Areas Operations						€890,390					
F05 Operation of Arts Programme	1					€1,102,628					
Miscellaneous Services	1		1	1	1		1	1	1	1	_
H03 Administration of Rates H09 Local Representation/Civic Leadership	+					€4,795,257 €746,364					+
H09 Local Representation/Civic Leadership H10 Motor Taxation	+					€746,364 €521,665					
Totals match L/a return	€0.0		0 €25,253,172.00	€7,000,000.00	€0.0			€9,906,000.00	€0.0		00 €9
	0.0					0.11,101,000.00					

apital Projects           Image: Constraint of the second	
€650.000 €547.000 €547.000 €547.355 €3.370.828 €990.000 €135.000	
€547,000 €500,000 €641,000 €1,521,835 €3,370,828 €990,000 €135,000	
€500,000 €641,000 €1,521,835 €3,370,828 €990,000 €135,000	
€641,000 €1,521,835 €3,370,828 €990,000 €135,000	_
€1,521,835 €3,370,828 €990,000 €135,000	_
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€9,755,663.00 €0.0	

		Expenditur	re being consider	ed		Ex	penditure being incurred	Expenditure recently end	led	
Cavan County Council	Current			Capital		Oursel Francis d'Auss	> €0.5m	> €0.5m		NOTES
	> €0.5m	Capital Grant Schemes > €0.5m	€0.5 - €5m	Capital Projects €5 - €20m	€20m plus	Current Expenditure	Capital Grant Schemes Capital Projects	Current Expenditure Capital Grant Scheme	s Capital Projects	
				•					•	-
using & Building use Purchases 2015	1						Г Г		€2,192,127	100% funded by Government Grant
Intary Housing Capital Assistance Scheme 2015 - 2016									€1,718,150	100% funded by Government Grant
7 Allocation - Housing Adaptation Grant Schemes For Older People and People with a Disability (Priva	ate Dwellings)								€1,505,567	20% funded by the Local Authority
Allocation - Housing Adaptation Grant Schemes For Older People and People with a Disability (Priva			€1,415,569					1 1	. ,,	20% funded by the Local Authority
se Purchases 2016							€3,544,770			100% funded by Government Grant
se Purchases 2017							€1,615,129			100% funded by Government Grant
se Purchases 2018			€3,000,000							100% funded by Government Grant
se Purchases 2019			€3,000,000							100% funded by Government Grant
gy Retrofit Programme 2016							€1,700,000			100% funded by Government Grant
gy Retrofit Programme 2017			€625,060							100% funded by Government Grant
y Retrofit Programme 2018			€565,000							100% funded by Government Grant
y Retrofit Programme 2019			€565,000							100% funded by Government Grant
tary Housing Capital Assistance Scheme 2017			€600,000							100% funded by Government Grant
tary Housing Capital Assistance Scheme 2018			€500,000							100% funded by Government Grant
tary Housing Capital Assistance Scheme 2019			€500,000	_	_					100% funded by Government Grant
2295 - Ballyhaise - Construction of 8 Units							€1,839,545			100% funded by Government Grant
6438 - Mullagh-Construction of 8 Units							€1,330,379			100% funded by Government Grant
3429 - Butlersbridge - Construction of 4 Units			C000.000				€623,236			100% funded by Government Grant
<ul> <li>3517 - St Brigids Terrace Cavan - Construction of 15 Units.</li> <li>3509 - Corstruce Ballinagh - Construction of 4 Units</li> </ul>			€900,000		+		<u>                                     </u>	<u> </u>		100% funded by Government Grant
of Increase proposed for 2018 service cost- A07 - RAS Programme	€766,34	0	€700,000	+	+	1		ł – – – – – – – – – – – – – – – – – – –		100% funded by Government Grant
Maintenance & Improvement of LA Housing Units	00,34		1		1	€2,030,248		<u> </u>		
RAS Programme			1		1	€2,030,248		<u> </u>		
	1				1	21,010,001	· · · · · · · · · · · · · · · · · · ·	ł ł		
Transportation and Safety										
N3J - N3 Virginia Main Street Safety Scheme							€1,500,000			100% funded by Government Grant
0010 - Butlersbridge/Belturbet	1		1	1	1	1	€1,000,000		1	100% funded by Government Grant
1550 - N55 -Corduff To South Of Killydoon - Section A	1		1		1		€9,854,195			100% funded by Government Grant
1551 - Dundavan Mullaghoran Realignment Scheme - N55			1		1		€7,897,647			100% funded by Government Grant
n Bridges Rehabilitations 2015 22100016 - Virginia Bridge22100017 - Beaghy Bridge22100018 - Bi	llis Bridge222000	015 - Drumconra Bridge 2220	0016 - Claddagh B	ridge 22200017 - B	orim Bridge 22200	018 - Doon Bridge222000				100% funded by Government Grant
00N3 - N3 Raheelagh to Kilmore Roundabout Pavement Overlay	Ĭ	Ŭ	Ĭ	Ŭ	Ŭ	Ŭ	€1,650,000			100% funded by Government Grant
1N3M - N3 Virginia to Maghera Realignment							€18,000,000			100% funded by Government Grant
1N3L - N3 Dublin Road Roundabout			€1,450,000							100% funded by Government Grant
55C - N55 -Corduff To South Of Killydoon - Section B							€18,811,019			100% funded by Government Grant
01N3 - N3 Cornaslieve to North of Virginia			€1,400,000							100% funded by Government Grant
of Increase proposed for 2018 service cost- B04 - Local Road - Maintenance and Improvement	€743,52	4								
NP Road - Maintenance and Improvement						€1,489,017				
Regional Road - Maintenance and Improvement						€3,580,143				
Local Road - Maintenance and Improvement						€10,418,075				
Public Lighting						€618,186				
- Car Parking						€595,316				
- Agency & Recoupable Services						€1,145,197				
r Services	1		-	-		1		1		100% funded by Coverse and Creat
2220 - Capital Replacement Fund Grant Aid - Group Water Schemes							€1,393,577			100% funded by Government Grant 100% funded by Government Grant
0755 - 2016 - 2018 Multi - Annual Rural Water Capital Allocation Programme						60.007.040	€5,605,856			
Water Supply Waste Water Treatment				-	-	€2,287,240 €1,641,962		ł – – – – – – – – – – – – – – – – – – –		
Admin of Group and Private Installations						€1,041,902				
			1			0,007,010		I		
lopment Management										
0013 - Digital Hub	1	1	€900,000	1	1	1				33% funded by the Local Authority
of Increase proposed for 2018 service cost- D06 - Community and Enterprise Function	€959,83	4	1		1					
Development Management			1		1	€942,113				
Tourism Development and Promotion						€545,462				
Community and Enterprise Function						€2,605,339				
Economic Development and Promotion						€1,276,310				
ronmental Services										
2053 - Virginia New Fire Station							€1,700,000			100% funded by Government Grant
amesduff Fire Station			€850,000		1		ļ	ļ		100% funded by Government Grant
2037 - Corranure Cell 4 Development							€1,100,013	ļ		100% funded by Government Grant
adial Works on Closed Landfill Sites		€1,200,000					ļ	<b>↓</b>		100% funded by the Local Authority
ngency Fund for Corranure Landfill 2017-2019		€1,200,000	-		-		ļ	ļ		100% funded by the Local Authority
Landfill Operation and Aftercare		+		+	+	€627,242	<u>↓                                      </u>	<b>├</b> ────		
Operation of Fire Service		+		+	+	€3,835,428	<u>↓                                      </u>	<b>├</b> ────		
Water Quality, Air and Noise Pollution	I		1		1	€546,916				L
nation and Amonity										
pation and Amenity			€3.543.147							100% funded by Covernment Creat
701 - Virginia Library 1010 - Ballyconnell to Ballyheady Outdoor Recreation Trail.			€3,543,147 €746,637		+		<u>                                     </u>	<u> </u>		100% funded by Government Grant 20% funded by the Local Authority
010 - Ballyconnell to Ballyheady Outdoor Recreation Trail. Operation of Library and Archival Service	1	+	£140,031	+	+	€1,863,387	<u>                                     </u>	ł – – – – – – – – – – – – – – – – – – –		
Operation of Library and Archival Service Community Sport and Recreational Development	1	+		+	+	€1,863,387 €620,385		ł ł		
Operation of Arts Programme	1	+		+	+	€620,385		ł ł		
	-1	1	1	1	1	01,444,000	I I		1	
ulture, Education, Health and Welfare										
Veterinary Service	1					€508,812				
· · · ·		1	1	•	1	2000,012			· · ·	
Ilaneous Services										
695 - Capital Town Hall Refurbishment			€1,750,000							43% funded by the Local Authority
023 - Refurbishment Engineers Offices Farnham Street Cavan	1	€2,500,00		1	1	1			1	100% funded by the Local Authority
Administration of Rates	1	(2,000,00		1	1	€2,128,001			1	10070 Tanada by the Lobal Additionary
Local Representation & Civic Leadership	1	1	1	1	1	€728,833			1	
	1	1	1		1	€537,393				
Motor Taxation										
- Motor Taxation - Agency & Recoupable Services						€1,747,040				

		Expenditure	being considere	d		E	penditure being incurred		Ex	penditure recently ended	
Clare County Council	Current			Capital			>€0.5m			> €0.5m	
	> €0.5m	Capital Grant Schemes > €0.5m	€0.5 - €5m	Capital Projects €5 - €20m	€20m plus	Current Expenditure	Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes	Сар
		coloni			c						
Housing & Building Clonlara 10 houses	1	T	1	T		T	1	€2,144,203	[	1	<u> </u>
Feakle, 13 houses								€3,362,294			
Quilty, 18 houses								€3,673,971			
Tullyglass, Shannon, 21 houses Housing Planned Maintenance Prog								€4,740,000 €10,000,000			_
Local Infrastructure Housing Activation Fund LIHAF Claureen								€4,000,000			-
28 Units at Lios Anama, VH								€1,050,000			
Roslevan, Ennis, 8 houses Ashline, Ennis, 40 houses			€1,587,697	€7,854,000							_
Ballaghboy, Ennis, 4 houses			€1,200,000	€7,854,000							-
Bruachlan, Westbury, VH, 22 houses			€1,000,000								
Acha Bhile, Ennis, VH 30 houses A01 Maintenance and Improvement of LA Housing Units			€873,000			€3,109,331					_
A02 Housing Assessment, Allocation and Transfer						€642,010					+
A03 Housing Rent and Tenant Purchase Administration						€755,661					
A04 Housing Community Development Support						€737,530					
A06 Support to Housing Capital Programme A07 RAS and Leasing Programme	€634,061					€1,695,696 €5,587,311					-
A08 Housing Loans						€620,495					
A09 Housing Grants DPG extensions to LA Housing						€2,878,948					<u> </u>
Vacant stock returns 2017											€
	1	1	1	1	•	•	<b>I</b>	1	1	•	
Road Transportation and Safety		1	62 000 000	1		1	1	1	1	1	-
Ennis Off Street Parking Shannon airport access road N19			€2,000,000 €10,000,000								+
West Clare Greenway			€10,000,000								1
Kilnamona realignment, N85			€5,000,000		<u> </u>						+
Ennistymon Inner Relief Road Flood relief scheme at Kilkee	+	+	€6,000,000 €3,400,000	+							+
Flood relief scheme at Springfield Clonlara			€1,400,000								
Flood Relief scheme at Miltown Malbay			€600,000					C0 000			
Ennis Flood Relief Scheme Shannon Bridge Crossing 2006 onwards								€8,600,000 €40,000,000			
Limerick Northern Distributor Road								€140,000,000			+
B02 NS Road - Maintenance and Improvement						€2,498,195					
B03 - Regional Road - Maintenance and Improvement B04 - Local Road - Maintenance and Improvement	€1,781,545					€6,109,192 €18,198,706					
B05 - Public Lighting						€1,888,552					-
B07 - Road Safety Engineering Improvement						€667,724					
B09 - Maintenance and Management of Car Parking 2014 Storm Damage Remedial works, various codes						€787,952		617 600 000			_
2014 Storm Damage Remedial Works, Various Codes	_		1	I	1			€17,600,000	I		
Water Services	-	-	-		-			-	-	-	
C01 - Water Supply C02 - Operation and Maintenance of Waste Water Treatment						€5,613,846					_
C02 - Operation and Maintenance of Waste Water Treatment C03- Collection of Water and Waste Water Charges						€3,265,611 €1,166,255					+
C05 - Admin of Group and Private Installations						€1,132,642					
C06 - Support to Water Capital Programme						€694,078					
C 08 - Local Authority Water and Sanitary Services						€577,378					
Development Management											
Cliffs of Moher Coach Park Reception Building								€700,000			
Cliffs of Moher Car Park Development Shannon Town Park								€1,500,000 €910,000			+
Holy Island Visitor Management and Tourism Development Plan								€4,000,000			+
Doolin Centre Development								€5,000,000			
Burren Tourism Conservation Life Project (Geopark Life) D01 - Forward Planning						€1,228,991		€2,200,000			
D02 - Development Management						€1,355,005					-
D03 - Enforcement						€1,055,714					
D05 - Tourism Development and Promotion D06 - Community and Enterprise Function	€1,060,672					€8,851,870 €2,845,983					
D09 - Economic Development and Promotion	000,072					€1,761,270					-
Social Innovation Centre Project Ennistymon			€600,000								
Environmental Services											
Kilkee firestation upgrade								€661,207			T
E01 - Landfill Operation and Aftercare						€1,395,946					$\square$
E02 - Recovery & Recycling Facilities Operations E05 - Litter Management						€2,048,776 €898,782					+
E05 - Litter Management E06 - Street Cleaning			1			€898,782 €1,888,107					+
E07 - Waste Regulations, Monitoring and Enforcement						€658,617					1
E10 - Safety of Structures and Places E11- Operation of Fire Service	+					€1,198,210 €4,888,587					+
E11- Operation of Fire Service E12- Fire Prevention						€4,888,587 €574,671					+
E13 - Water Quality, Air and Noise Pollution	1				1	€780,796					1
County Burial Ground Kildysart Road								€714,000			
Recreation and Amenity											
Lees Road Astro Turf Facility											
Active Kilrush Sports Complex Facilities development			€600,000			<u>_</u>		614 000 000	<u>_</u>		+
Ennis library project F01 - Leisure Facilities Operations			1			€1,937,453		€11,000,000			+
F02 - Operation of Library and Archival Service						€4,302,845					
F03 - Outdoor leisure Areas Operation						€2,150,145					
F05 - Operation of Arts Programme Land at Gaurus for recreation			€2,200,000			€1,372,519					+
		·	22,200,000	•		1	I		1	l	-
Agriculture, Education, Health and Welfare			1	1	1		1	1	1	1	_
G04 - Veterinary Service	I		1	I	I	€703,034	L	I	I	l	_
Miscellaneous Services											
Quin Road Campus 2016								€1,850,000			Ţ
Acquisition of Bindon Court office complex	1		€650,000								

	Notes
	Notes
apital Projects	
£820.020	
€829,020 €1,675,888	
,. 1,150	
€500,000	

H01 - Profit/Loss Machinery Account						€568,935					
H03 - Administration of Rates						€5,670,863					
H09 - Local Representation and Civil Leadership						€2,328,492					
H10 - Motor Taxation						€1,064,822					
	3,476,278	0	47,110,697	7,854,000	0	110,157,546	0	263,705,675	0	0	

3,004,908	0

		Expenditure	e being considered	1		Fy	penditure being incurred		Evn	enditure recently ended
Cork City Council	Current		C	apital			> €0.5m			>€0.5m
	> €0.5m	Capital Grant Schemes > €0.5m		Capital Projects €5 - €20m	€20m plus	Current Expenditure	Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes Capita
Housing & Duilding		•	-			•		•		
Housing & Building CNWR SOCIAL & COMMUNITY				[	[			900,000		
CNWR CORK NORTH WEST REGENERATION PROJECT CNWR PHASE 1A DESIGN								12,490,000 3,940,000		
CNWR PHASE TA DESIGN CNWR PHASE 1B DEVT. (PROJECT 4-7)								6,100,000		
CNWR PH. 2A (DECANT/ENABLING) CNWQR PH 2A DESIGN & CONSTRUCT								1,020,000		
CNWQR PH 2B DECANT & ENABLING								1,730,000		
PHASE 1C PHASE 1D			3,200,000					6,260,000		
PHASE 2C (perviously PHASE 1E)								6,870,000	)	
PHASE 3B PHASE 3C			4,190,000 3,140,000							
PHASE 3D			1,590,000							
5 UNITS ARD AOIBHINN BANDUFF 30 UNITS ARUS MHUIRE BLACKROCK	-							1,270,000		
32 UNITS BARRACK STREET								8,760,000	)	
43 UNITS CHURCH ROAD BLACKROCK 10 UNITS HIGH STREET								11,980,000		
4 UNITS TRAMORE ROAD								1,100,000	)	
46 UNITS WHITE STREET 16 UNITS WOOD STREET								11,960,000		
OLD WHITECHURCH RD INFRASTRUCTURE								9,870,000	)	
25 UNITS BLARNEY STREET								500,000	)	
REFURB DEANROCK-TOGHER DEANROCK CONSTRUCTION								1,180,000	)	
5/6 SHANDON STREET								920,000		
3 INFILL UNITS CHURCHFIELD PL 50 UNITS BOYCES STREET	1							530,000		
67/68 ST. JOHN'S WELL								1,240,000	)	
40 UNITS GERALD GRIFFIN ST SOCIAL HOUSING ACQUISITIONS	_							10,750,000 38,818,666	5	
PROJECTS TO BE DEVELOPED UNDER THE Social Housing Strategy					65,000,000	)				
HOUSING ADAPTATION GRANTS CAPITLA ASSISTANCE SCHEME TO AHBs								3,143,645		
FABRIC UPGRADE								4,020,000		
TURNKEY SHERIDAN PARK BISHOPSGROVE	-							2,210,000		
VOID RECOVERY PROGRAMME 2017								2,730,000		
VOID RECOVERY PROGRAMME 2018 TURNKEY 1-4 MARBLE LANE	-		1,000,000							
DEEP ENERGY RETROFIT - APTS								6,160,000	)	
BEC SCHEME 2017 (FUP2) HOUSE PURCH 1-3 SHERIDAN COURT				7 000 000						
28/29 DUBLIN STREET				7,000,000				780,000	)	
SPRING LANE UPGRADE WORKS								640,000	)	
27 WASHINGTON ST& 5/6 JAMES ST REVOLVING FUND VACANT HSE. REP								620,000	)	
HOUSING VOIDS PROGRAMME 2015 BLACKPOOL VILLAGE GREEN LANE										
HOUSING VOIDS PROGRAMME 2016								6,000,000	)	
ARD BHAILE GLENAMOY LAWN ENERG								4 000 000		
5 UNITS FARRANREE 3 UNITS CORCORANS QUAY								1,220,000 710,000	)	
VOIDS PROGRAMME 2017										
ST. MARY'S HOSPITAL LINK ROAD A01 MAINT/IMP LA HOUSING UNITS			640,000			15,920,000				
A02 HOUSING ASSESS, ALLOC & TRANSFER						810,000				
A03 HOUSING RENT & TENANT PURC ADM A04 HOUSING COMM DEVELOP SUPPORT						870,000 5,840,000				
A05 ADMIN OF HOMELESS SERVICE	910,000	)				7,140,000				
A06 SUPPORT TO HOUSING CAPITAL PRO A07 RAS PROGRAMME						2,270,000 9,780,000				
A08 HOUSING LOANS						1,020,000				
A09 HOUSING GRANTS			I			2,270,000			I I	
Road Transportation and Safety							1	1	1	
Curraheen Bridge McCurtain St Public Transport Improvements			4,500,000				<u> </u>			
City Centre Public Transport Improvements			1,000,000					4,800,000		
Harley Street Bridge Blackrock Harbour Remediation								5,200,000		
Barrack St Renewal Phase II								1,300,000	)	
Kent Station to City Centre Phase 2 Ballyvolane to City Centre Cycle	_							3,200,000		
Skehard Rd-Church Rd Junction								3,400,000		
Mahon Point Bus Gate & Walkway Bessboro Rd Junction to St.Michaels Drive	_		3,800,000					700,000		
Boreenmanna Rd to Churchyard Lane			1,600,000							
			2,100,000			070.000				
B01 NP ROAD - MAINTENANCE & IMPROVEMENT B03 REGIONAL ROAD - MAIN&IMPROVE						670,000 850,000	<u> </u>		<u> </u>	<u> </u>
B04 LOCAL ROAD - MAIN&IMPROVE	780,000	)				9,610,000				
B05 PUBLIC LIGHTING B06 TRAFFIC MANAGEMENT IMPROVE						2,660,000 5,470,000				
B08 ROAD SAFETY PROMO/EDUCATION						880,000				
B09 CAR PARKING B10 SUPPORT TO ROADS CAPITAL PROG	1					4,960,000 1,330,000				
	·		•		•			•	· · · · · · · · · · · · · · · · · · ·	
Water Services C01 WATER SUPPLY						6,250,000	1			
C02 WASTE WATER TREATMENT	<u> </u>					3,220,000				
Development Management										
UNESCO CONFERENCE								700,000		
BOOLE HOUSE REDEVELOPMENT	1	l	1		l	I	1	1		

	Notes
pital Projects	HUGS
	Funded 40% by Code City
5 000 000	Funded 10% by Cork City Funded 100% by Gov Grant
5,800,000 7,700,000	
1,080,000	
500,000	
610,000	
8,750,000	
930,000	
800,000	
5,040,000	
1,400,000	
610,000	

STAPLETON HOUSE						1,420,000
PURCH OF PROPERTY @ KIFT'S LANE				2,500,000		
SITE @ KINSALE RD/MICK BARRY RD				1,000,000		
D01 FORWARD PLANNING			1,370,000			
D02 DEVELOPMENT MANAGEMENT			2,350,000			
D03 ENFORCEMENT			630,000			
D05 TOURISM DEVELOPMENT&PROMOTION			650,000			
D06 COMMUNITY&ENTERPRISE FUNCTION 1,470,000			3,030,000			
D09 ECONOMIC DEVELOPMENT&PROMOTION			2,950,000			
D11 HERITAGE&CONSERVATION SERVICES			520,000			
Environmental Services		· · ·		·	· ·	· · ·
MORRISONS ISL PUB REALM & FLOOD DEFENCE				7,500,000		
ELECTRICITY GEN. AT KINSALE RD	1 1			850,000	1	
LANDFILL VOID SPACE CONTRACT 9						10.020.000
COLLANDFILL OPERATION & AFTERCARE			2,010,000			
E02 RECOVERY&RECYC FACILITIES OPS			1,300,000			
E06 STREET CLEANING			7,550,000			
E08 WASTE MANAGEMENT PLANNING			560.000			
E09 MAINTENANCE OF BURIAL GROUNDS			1.400.000			
E10 SAFETY OF STRUCTURES & PLACES			680,000			
E11 OPERATION OF FIRE SERVICE			16.190.000			
E12 FIRE PREVENTION			1,630,000			
	· · ·			· · ·	•	
Recreation and Amenity						
DEVELOPMENT OF MARINA PARK				5,300,000		
TRAMORE VALLEY PARK	620,000					
BISHOPSTOWN PARK PLAYGROUND				670,000		
MONAHAN RD ENVIRON ENHANCEMENT				1,100,000		
RELOCATE PITCH AT TANKFIELD	500,000					
TO LEISURE FACILITIES OPERATIONS			1,230,000			
20 OP OF LIBRARY&ARCHIVE SERVICE			7,720,000			
F03 OUTDOOR LEISURE AREA OPERATION			9,510,000			
F04 COMM,SPORT&REC DEVELOPMENT			1,110,000			
F05 OPERATION OF ARTS PROGRAMME			2,710,000			
Agriculture, Education, Health and Welfare						
H05 OP OF MORGUE&CORONER EXP			820,000			
H09 LOCAL REPRES/CIVIC LEADERSHIP			1,310,000			
Miscellaneous Services						
BPI CRM INITIATIVE				500,000		

Cork Councy Council         Current	Capital Grant Schemes >	€0.5 - €5m	apital Capital Projects €5 - €20m €7,735,000 €6,268,000 €5,131,824	€20m plus	Current Expenditure €12,046,533 €12,046,533 €11,662,995 €5,397,779 €7,853,259 €7,853,259 €1,713,830 €2,340,820 €1,420,141 €1,420,141		Capital Projects           €27,333,330           €25,000,000           €13,000,000           €13,000,000           €13,000,000           €13,000,000           €13,000,000           €13,000,000           €5,616,791           €5,616,791           €5,082,000           €3,750,000           €3,750,000           €3,750,000           €3,750,000           €3,750,000           €3,750,000           €3,750,000           €2,268,125           €2,000,000           €1,467,954           €1,331,018	Image:	> €0.5m Capital Grant Schemes	Capital
LIHAF works       Image: Single House Acquisitions 2017-2019"         RAS Programme       Energy Elificiency NSW 2016-2018"         Carrigatine (Kinagleany) Social Housing       Elifonial (Conservence)         Carrigatine (Kinagleany) Social Housing       Elifonial (Conservence)         Ballincolig (Poulavone) Social Housing       Elifonial (Conservence)         Ballincolig (Poulavone) Social Housing       Elifonial (Conservence)         Banty Turrkey Housing       Housing (Carris Eavice)         Duoing Grant Service       Cobh Carrigative Social Housing         Cobh Turnkey - College Manor       Cobh Carrigative Social Housing Turkey         Dunmarway Kearneys Field       Voluntary Housing Scheme         Outmat y Housing Scheme       Engessesseweit Allocation & Transfer Service         Housing Carried Housing       Engessesseweit Allocation & Transfer Service         Housing Kent & The Schell Housing       Engessesseweit Allocation & Transfer Service         Housing Learns       Engessesseweit Allocation & Transfer Service         Housing Learns       Engessesseweit Allocation & Transfer Service         Housing Kent & The Schell Housing       Engessesseweit Allocation & Transfer Service         Housing Kent & The Service       Engessesseweit Allocation & Transfer Service         Housing Kent & The Service       Engessesseweit Allocatin & Scheme         Housing K		€4,528,000 €4,528,000 €1,900,000 €1,859,000	€7,735,000 €6,268,000		€11,662,995 €5,397,779 €7,853,259 €7,853,259 €7,853,259 €1,713,830 €2,340,820		€25,000,000 €13,000,000 €11,864,318 €9,829,700 €7,735,000 €5,616,791 €5,616,791 €5,082,000 €3,750,000 €3,750,000 €3,750,000 €3,750,000 €3,182,000 €2,268,125 €2,268,125 €2,000,000 €3,182,0000 €3,182,000 €3,182,000 €	Image: state		
LHAF works  Imple fouse Acquisitions 2017-2019*  RAS Programme  Energy Efficiency NW 2016-2018*  Carrigaline (Kinagleany) Social Housing Ballincolig (Towa Center) Turkey 30 units (Phase 1) Baltroling (Towa Center) Turkey 30 units (Phase 1) Bantry Turkey Housing Housing Carrial Service Cobh Carrigatory Social Housing Cobh Turkey - Callege Maror  Cobh Carrigatory Social Housing Cobh Turkey - Callege Maror  Cobh Carrigatory Social Housing Cobh Turkey - Callege Maror  Cobh Carrigatory Social Housing Cobh Turkey - Callege Maror  Cobh Carrigatory Social Housing Cobh Turkey - Callege Maror  Cobh Carrigatory Social Housing Cobh Turkey - Callege Maror  Cobh Carrigatory Social Housing Cobh Turkey - Callege Maror  Cobh Carrigatory Social Housing Cobh Turkey - Callege Maror  Cobh Carrigatory Social Housing Cobh Turkey - Callege Maror  Cobh Carrigatory Social Housing Cobh Turkey - Callege Maror  Cobh Carrigatory Social Housing (Driese 2) Parsage Wets Social Housing Turkey Dunnarway Kearneys Field Voluntary Housing Scheme Housing Assessment, Allocation & Transfer Service Housing Loans  Fermory Duntahane Social Housing Courtnacestarry Social Housing (Phase 2) Resoscarber (Ox Course) Social Housing (Phase 2) Resoscarber (Ox Course) Social Housing (Phase 2) Resoscarber (Dx Course) Social Housing (Phase 2) Resoscarber (Dx Course) Social Housing (Phase 2) Resoscarber (Dx Course) Social Housing (Phase 1) Michelstory Stage Tark Courtnacestary Courtnacestary Courtnaces		€2,000,000 €1,900,000 €1,859,000	€6,268,000		€11,662,995 €5,397,779 €7,853,259 €7,853,259 €7,853,259 €1,713,830 €2,340,820		€25,000,000 €13,000,000 €11,864,318 €9,829,700 €7,735,000 €5,616,791 €5,616,791 €5,082,000 €3,750,000 €3,750,000 €3,750,000 €3,750,000 €3,182,000 €2,268,125 €2,268,125 €2,000,000 €3,182,0000 €3,182,000 €3,182,000 €	Image: state		
Single House Acquisitions 2017-2019*         EAS Programme         Energy Efficiency NSW 2016-2019*         Clonality (Beechgrove) Social Housing         Campaine (Kinageary) Social Housing         Earling Units Maintenance and Improvement         Balincolity (Poulowne) Social Housing         Balincolity (Courtone) Social Housing         Balincolity (Courtone) Social Housing         Balincolity (Courtone) Social Housing         Cobh Tunkey - College Manor         Kanturk (Greenane) Part V Alfordable (Phase 2)         Passage Wets College Manor         Kanturk (Greenane) Part V Alfordable (Phase 2)         Passage Wets Coll Housing Curnkey         Dummanway Kearneys Field         Volurtary Housing Scheme         Databel Person Grant Improvements (on CCC houses) (2016-2018)         Repossesed Houses         Capital Assistance Scheme Renovations Sheltered Housing 2016-2018*         Housing Laans         Fermory Duntahane Social Housing         Courtmasharry Social Housing         Capital Assistance Scheme Renovations Sheltered Housing 2016-2018*         Housing Laans         Fermory Duntahane Social Housing         Courtmasharry Social Housing         Datiny Convern Step Housing         Housing Capital Assistance         Housing Laans		€2,000,000 €1,900,000 €1,859,000	€6,268,000		€11,662,995 €5,397,779 €7,853,259 €7,853,259 €7,853,259 €1,713,830 €2,340,820		€25,000,000 €13,000,000 €11,864,318 €9,829,700 €7,735,000 €5,616,791 €5,616,791 €5,082,000 €3,750,000 €3,750,000 €3,750,000 €3,750,000 €3,182,000 €2,268,125 €2,268,125 €2,000,000 €3,182,0000 €3,182,000 €3,182,000 €	Image: state		
Energy Efficiency NSW 2016-2018*         Convality (Beechrove) Social Housing         Carrigaline (Kinagieary) Social Housing         LA Housing Units Mantenance and Improvement         Balincolig (Town Centre) Turnkey 30 units (Phase 1)         Cabh Turnkey - College Manor         Kantuk (Greenane) Pari V Alfordable (Phase 2)         Passage West Social Housing         Cabh Turnkey - College Manor         Kantuk (Greenane) Pari V Alfordable (Phase 2)         Passage West Social Housing Turnkey         Dunnarway Keameys Field         Voluntary Housing Scheme         Disabled Person Grant Improvements (on CCC houses) (2016-2018*         Kantuk Buepool Infil Scheme         Housing Assessment, Allocation & Transfer Service         Housing Const         Housing Const         Corthage to Rant Improvement Scheme         Housing Const Site Housing         Courtmaschary Social Housing         Banty (Convent Site) Housing         Banty (Convent Site) Housing         Macroom (Masseytown) Social Housing (Phase 2)         Rosscahery CAS Townla		€2,000,000 €1,900,000 €1,859,000	€6,268,000		€11,662,995 €5,397,779 €7,853,259 €7,853,259 €7,853,259 €1,713,830 €2,340,820		€11,864,318 €9,829,700 €7,735,000 €5,616,791 €5,616,791 €5,082,000 €3,750,000 €3,750,000 €3,750,000 €3,750,000 €3,590,448 €3,182,000 €2,268,125 €2,000,000 €3,182,000,000 €3,182,000,000 €3,182,000,000,000,000,000,0000,00	Image: Section of the section of t		
Clorashty (Beechgrove) Social Housing       E         Carrigatine (Kingalean) Social Housing       E         Balincolig (Toulavone) Social Housing       E         Housing Capital Programme Support       E         Cobh Carrigante Service       E         Housing Capital Programme Support       E         Cobh Turnkey - College Manor       E         Kanturk (Greenane) Part V Affordable (Phase 2)       P         Passage West Social Housing Turnkey       E         Dunmanway Kearneys Field       Volntary Housing Scheme         Housing Assessment, Allocation & Transfer Service       Housing Assessment, Allocation & Transfer Service         Housing Lans       E       E         Housing Lent & TP Service       E       E         Hazewood/Stamire Improvement Scheme       E       E         Coynert Steip Housing       E       E         Housing Lent & TP Service       E       E         Hazewood/Stamire Improvement Scheme       E       E         Coynert Steip Housing (Phase 2)       E       E </td <td></td> <td>€2,000,000 €1,900,000 €1,859,000</td> <td>€6,268,000</td> <td></td> <td>€5,397,779 €7,853,259 €7,853,259 €1,713,830 €2,340,820</td> <td></td> <td>€11,864,318 €9,829,700 €7,735,000 €5,616,791 €5,616,791 €5,082,000 €3,750,000 €3,750,000 €3,750,000 €3,750,000 €3,590,448 €3,182,000 €2,268,125 €2,000,000 €3,182,000,000 €3,182,000,000 €3,182,000,000,000,000,000,0000,00</td> <td>Image: Section of the section of t</td> <td></td> <td></td>		€2,000,000 €1,900,000 €1,859,000	€6,268,000		€5,397,779 €7,853,259 €7,853,259 €1,713,830 €2,340,820		€11,864,318 €9,829,700 €7,735,000 €5,616,791 €5,616,791 €5,082,000 €3,750,000 €3,750,000 €3,750,000 €3,750,000 €3,590,448 €3,182,000 €2,268,125 €2,000,000 €3,182,000,000 €3,182,000,000 €3,182,000,000,000,000,000,0000,00	Image: Section of the section of t		
IA Housing Units Maintenance and Improvement       €2,219,0         Ballincollig (Poulwore) Social Housing       Editionality         Bannor Diag (Town Centre) Turnkey 30 units (Phase 1)       Editabular         Bannor Diag (Capital Programme Support       Cobh Carrignal Sevice         Housing Capital Programme Support       Cobh Carrignal Social Housing         Cobh Turnkey - College Manor       Editabular         Kanturk (Greenane) Part V Affordable (Phase 2)       Passage West Social Housing Turnkey         Durnmanway Kearneys Field       Volintaly Housing Scheme         Disabled Person Grant Improvements (on CCC houses) (2016-2018)       Repossessed Housing         Capital Assistance Scheme Renovations Sheltered Housing 2016-2018*       Kanturk Buepool Intil Scheme         Housing Loans       Eermory Durntahane Social Housing       Eermory Durntahane Social Housing         Courtnacsharry Social Housing       Eermory Durntahane Social Housing (Phase 2)       Roscathey CAS Townlands         Void Refutbiation Rise Transfer Service       Housing Assessyntomy Social Housing (Phase 2)       Roscathey CAS Townlands         Void Refutbiation Rise Rovations Scheltered Housing (Phase 2)       Roscathey CAS Townlands       Void Refutbiation Rise Rovations         Void Refutbiation Rise Rovation Rise Rovation       Editory Rise Rovation       Roscathey CAS Townlands       Void Refutbiation Rise Rovation         Void Refu		€2,000,000 €1,900,000 €1,859,000	€6,268,000		€5,397,779 €7,853,259 €7,853,259 €1,713,830 €2,340,820		€7,735,000 €5,616,791 €5,082,000 €3,750,000 €3,750,000 €3,750,000 €3,750,000 €3,182,000 €2,268,125 €2,268,125 €2,000,000 €3,182,0000 €3,182,000 €3,182,000 €3,182,000 €3,182,000 €3,1			
Ballincollig (Fourkey Housing         Ballincollig (Towne Centre) Turnkey 30 units (Phase 1)           Ballincollig (Towne Centre) Turnkey 30 units (Phase 1)         Banny Turnkey Housing           Housing Gant Service         HOusing Capital Programme Support           Cobh Turnkey - College Manor         Experiment Service           Cobh Turnkey - College Manor         Experiment Service           Manuxer (Greenane) Part V Affordable (Phase 2)         Passage West Social Housing Turnkey           Dummarway Kearneys Field         Experiment Service           Voluntary Housing Scheme         Disabled Person Grant Improvements (on CCC houses) (2016-2018)           Repossessed Houses         Capital Assistance Scheme Renovations Sheltered Housing 2016-2018*           Kanturk Bluepool Infill Scheme         Housing Loans           Housing Joans         Courtinacshary Social Housing           Courtinacshary Social Housing         Courtinacshary Social Housing           Bantry (Convent Site) Housing         Housing Loans           Housing Rent & TP Service         Housing Rent & TP Service           Hazelwoold/Glammic Improvement Scheme         Courtinacshary Social Housing (Phase 2)           Rossarbey CAS Townlands         Yoid Refurbishment Programme 2016-18*           Bandor (Asseytown) Social Housing (Phase 1)         Mitchelstown Stag Park           Yoid Refurbishment Programme 2016-18*         E		€2,000,000 €1,900,000 €1,859,000	€6,268,000		€5,397,779 €7,853,259 €7,853,259 €1,713,830 €2,340,820		€5,616,791 €5,082,000 €4,428,751 €4,000,000 €3,750,000 €3,750,000 €3,590,448 €3,182,000 €2,268,125 €2,000,000 €1,467,954 €1,331,018	Image: Control of the second secon		
Barty Turnkey Housing       Housing Cantal Service         Housing Capital Programme Support       Cobh Carrignatoy Social Housing         Cobh Turnkey - College Manor       Rantuk (Greenane) Part V Affordable (Phase 2)         Passage West Social Housing Turnkey       Dummanway Kearneys Field         Voluntary Housing Scheme       Disabled Parson Grant Improvements (on CCC houses) (2016-2018)         Repossessed Houses       Capital Assistance Scheme Renovations Sheltered Housing 2016-2018*         Kantuk Bluepool Infill Scheme       Housing Cantal Service         Housing Lans       CourtinacSantry Social Housing         Fermory Duntahane Social Housing       CourtancaSantry Social Housing         Bantry (Convent Site) Housing       Housing Cantal Service         Housing Canta Scheme Biologian (Phase 2)       Resosarber (Cast Trunking (Phase 2)         Resosarber (CAS Townlands       Yoid Returbishment Programme 2016-18*         Bantory (Convent Site) Housing (Phase 2)       Resosarber (CAS Townlands         Yoid Returbishment Programme 2016-18*       Bandor (CAS Townlands         Yoid Returbishment Programme 2016-18*       Bandor (Cast Scheme AIB 10 Properties         Part V Housing South       Housing Chase 1         Macroom (Masseytown) Social Housing (Phase 1)       Mitchelstown Sitag Park         Yoid Returbishment Programme 2016-18*       Bandori (Cast Scheme AIB 10 Properties	Image: Constraint of the sector of the se	€2,000,000 €1,900,000 €1,859,000	€6,268,000		€7,853,259 €1,713,830 €2,340,820		€5,082,000 €4,428,751 €4,000,000 €3,750,000 €3,590,448 €3,182,000 €2,268,125 €2,000,000 €1,467,954 €1,331,018			
Housing Grant Service            Housing Capital Programme Support            Cobh Caringnafoy Social Housing            Cathur Kignerane) Part V Affordable (Phase 2)            Passage West Social HousingTurnkey            Dummanway Kearneys Field            Voluntary Housing Scheme            Disabled Person Grant Improvements (on CCC houses) (2016-2018)            Repossessed Houses            Capital Assistance Scheme Renovations Sheltered Housing 2016-2018*            Kanturk Bluepool Infill Scheme            Housing Loans            Fermoy Duntahane Social Housing            Courtmacsharry Social Housing            Bantry (Convent Site) Housing            Housing Phase 2            Colyne (Spittal) Phase 2            Mortgage to Rent & TP Service            Hazelwood/Glanmire Improvement Scheme            Macroom (Masseytown) Social Housing (Phase 2)            Rosscatery CAS Townlands            Void Retrubishment Programme 2016-18*            Bandon CAS 9 units            Macroom (Masseytown) Social Housing (Ph		€2,000,000 €1,900,000 €1,859,000			€7,853,259 €1,713,830 €2,340,820		€5,082,000 €4,428,751 €4,000,000 €3,750,000 €3,590,448 €3,182,000 €2,268,125 €2,000,000 €1,467,954 €1,331,018			
Housing Capital Programme Support         Cob           Cobh Turnky - College Maror         Kanturk (Greenane) Parl V Alfordable (Phase 2)           Passage West Social Housing Turnkey         Passage West Social Housing Turnkey           Dumnanway Kearneys Field         Voluntary Housing Scheme           Disabled Person Grant Improvements (on CCC houses) (2016-2018)         Repossessed Houses           Capital Assistance Scheme Renovations Sheltered Housing 2016-2018"         Kanturk Buepool Infil Scheme           Housing Assessment, Allocation & Transfer Service         Housing Assessment, Allocation & Transfer Service           Housing Assessment, Allocation & Transfer Service         Housing Assessment, Social Housing           Courtmacsthary Social Housing         Courtancesthary Social Housing           Courtancesthary Social Housing         Housing Assessment, Allocation & Transfer Service           Hazebwood/Glammire Improvement Scheme         Clayne (Spital) Phase 2           Mortgage to Rent Scheme         Marcoorn (Masseytown) Social Housing (Phase 2)           Rosscarbery CAST Townlands         Yoid Reflutishment Programme 2016-18"           Bandon CAS 9 units         Marcoorn (Masseytown) Social Housing (Phase 1)           Matcroarn (Masseytown) Social Housing (Phase 1)         Matcroarn (Masseytown) Social Housing Scheme AlB 10 Properties           Part V Housing Scheme AlB 10 Properties         Part V Housing Scheme AlB 10 Properties		€2,000,000 €1,900,000 €1,859,000	€5,131,824		€1,713,830 €2,340,820		€4,428,751 €4,000,000 €3,750,000 €3,590,448 €3,182,000 €2,268,125 €2,268,125 €2,000,000 €1,467,954 €1,331,018			
Cobh Turnkey - College Manor       Passage West Social HousingTurnkey         Vanturk (Greenane) Part V Affordable (Phase 2)         Passage West Social HousingTurnkey         Dumanway Kearneys Field         Voluntary Housing Scheme         Disabled Person Grant Improvements (on CCC houses) (2016-2018)         Repossessed Houses         Capital Assistance Scheme Renovations Sheltered Housing 2016-2018"         Kanturk Bluepool Infil Scheme         Housing Assessment, Allocation & Transfer Service         Housing Jassessment, Allocation & Transfer Service         Housing Court Massel Poly Court Site Housing         CourtmacSharry Social Housing         CourtmacSharry Social Housing         Housing Rent & TP Service         Hazelwood/Glanmire Improvement Scheme         Cloyne (Spittal) Phase 2         Mortgage to Rent Scheme         Macroom (Masseytown) Social Housing (Phase 2)         Rosscarbery CAS Torwlands         Void Refutbinemt Programme 2016-18"         Bandon CAS 9 units         Macroom (Masseytown) Social Housing (Phase 1)         Mitchelstown Stag Park         Ordinary Social Housing Scheme AlB 10 Properties         Part V Housing Sothem AlB 10 Properties         Part V Stage Status Stage Steven         Fermoy (Oliver Plunket Hill) Social Housing		€2,000,000 €1,900,000 €1,859,000	e5,131,824		€2,340,820		€4,428,751 €4,000,000 €3,750,000 €3,590,448 €3,182,000 €2,268,125 €2,268,125 €2,000,000 €1,467,954 €1,331,018			
Kanturk (Greenane) Part V Affordable (Phase 2)       Passage West Social Housing Turnkey         Dummarway Kearneys Field       Voluntary Housing Scheme         Disabled Person Grant Improvements (on CCC houses) (2016-2018)       Repossessed         Repossessed Houses       Capital Assistance Scheme Renovations Sheltered Housing 2016-2018"         Kanturk Buegool Infil Scheme       Housing Assessment, Allocation & Transfer Service         Housing Lass       Fermoy Duntahane Social Housing         Courtmacsharry Social Housing       Eantry Kluepool Infil Scheme         Housing Lass       Fermoy Duntahane Social Housing         Bantry (Convent Site) Housing       Hazelwood/Glanmie Improvement Scheme         Colyne (Spitial) Phase 2       Mortgage to Rent Scheme         Macroom (Masseytown) Social Housing (Phase 2)       Rosscarbery CAS Townlands         Void Refurbishment Programme 2016-18°       Bandon CAS 9 units         Macroom (Masseytown) Social Housing (Phase 1)       Mitchelstown Stag Park         Ordinary Social Housing Scheme AlB 10 Properties       Part V Housing Scheme AlB 10 Properties         Part V Housing Scheme AlB 10 Properties       Part V Housing Scheme AlB 10 Properties         Part V Housing Scheme AlB 10 Properties       Part V Housing Scheme AlB 10 Properties         Part V Housing Scheme AlB 10 Properties       Part V Housing Scheme AlB 10 Properties         Part V Housing Sc		€2,000,000 €1,900,000 €1,859,000			€2,340,820		€4,428,751 €4,000,000 €3,750,000 €3,590,448 €3,182,000 €2,268,125 €2,268,125 €2,000,000 €1,467,954 €1,331,018			
Dummarway Kearneys Field         Voluntary Housing Scheme           Voluntary Housing Scheme         Disabled Person Grant Improvements (on CCC houses) (2016-2018)           Repossessed Houses         Capital Assistance Scheme Renovations Sheltered Housing 2016-2018*           Kanturk Bluepool Infil Scheme         Housing Loans           Housing Assessment, Allocation & Transfer Service         Housing Loans           Fermoy Duntahane Social Housing         Bantry (Convent Site) Housing           Bantry (Convent Site) Housing         Housing Loans           Housing Rent & TP Service         Housing Contracshary Social Housing           Hazelwood/Glanmire Improvement Scheme         Cloyre (Spital) Phase 2           Mortgage to Rent Scheme         Mortgage to Rent Scheme           Macroom (Masseytown) Social Housing (Phase 2)         Rescarbery CAS Townlands           Void Refurbishment Programme 2016-18*         Bandon CAS 9 units           Macroom (Masseytown) Social Housing (Phase 1)         Mitchelstown Stag Park           Ordinary Social Housing Scheme AIB 10 Properties         Part V Housing South           Sleaveen East Housing Scheme AIB 10 Properties         Partor (Oliver Plunket Hill) Social Housing           Bardydrinen Halting Site         Partor 4000/01/01/01/01/01/01/01/01/01/01/01/01/		€2,000,000 €1,900,000 €1,859,000			€2,340,820		€4,000,000         €3,750,000         €3,590,448         €3,182,000         €2,268,125         €2,000,000         €1,467,954         €1,331,018	Image: state		
Voluntary Housing Scheme       Improvements (on CCC houses) (2016-2018)         Disabled Person Grant Improvements (on CCC houses) (2016-2018*       Improvements (on CCC houses) (2016-2018*         Kanturk Bluepool Infill Scheme       Improvements (on CCC houses) (2016-2018*         Kanturk Bluepool Infill Scheme       Improvements (on CCC houses) (2016-2018*         Konturk Bluepool Infill Scheme       Improvements (on CCC houses) (2016-2018*         Konturk Bluepool Infill Scheme       Improvements (on CCC houses) (2016-2018*         Courtmacshary Social Housing       Improvements (on CCC houses) (2016-2018*         Bantry (Convert Site) Housing       Improvement Scheme         Cloyne (Spittal) Phase 2       Improvement Scheme         Macroom (Masseytown) Social Housing (Phase 2)       Improvement Scheme         Macroom (Masseytown) Social Housing (Phase 1)       Improvement Scheme         Macroom (Masseytown) Social Housing (Phase 1)       Improvement Scheme         Macroom (Masseytown) Social Housing (Phase 1)       Improvement Scheme         Standon CAS 9 units       Improvement Scheme         Macroom (Masseytown) Social Housing (Phase 1)       Improvement Scheme         Standon CAS 9 units       Improvement Scheme         Part V Housing Scheme AlB 10 Properties       Improvement Scheme         Fermoy (Oliver Punkett Hill) Social Housing       Improvement Scheme <t< td=""><td></td><td>€2,000,000 €1,900,000 €1,859,000</td><td></td><td></td><td>€2,340,820</td><td></td><td>€4,000,000         €3,750,000         €3,590,448         €3,182,000         €2,268,125         €2,000,000         €1,467,954         €1,331,018</td><td>Image: state state</td><td></td><td></td></t<>		€2,000,000 €1,900,000 €1,859,000			€2,340,820		€4,000,000         €3,750,000         €3,590,448         €3,182,000         €2,268,125         €2,000,000         €1,467,954         €1,331,018	Image: state		
Repossessed Houses	Image: Constraint of the sector of the se	€1,900,000 €1,859,000			€2,340,820		€3,750,000 €3,590,448 €3,182,000 €2,268,125 €2,000,000 €2,000,000 €1,467,954 €1,331,018			
Capital Assistance Scheme Renovations Sheltered Housing 2016-2018*         Kanturk Bluepcol Infil Scheme         Housing Assessment, Allocation & Transfer Service         Housing Rent & TP Service         Hazelwood/Glanmire Improvement Scheme         Cloyne (Spittal) Phase 2         Mortgage to Rent Scheme         Macroom (Masseytown) Social Housing (Phase 2)         Rosscarbery CAS Townlands         Void Refurbishment Programme 2016-18*         Bandon CAS 9 units         Macroom (Masseytown) Social Housing (Phase 1)         Mitchelstown Stag Park         Ordinary Social Housing Scheme AIB 10 Properties         Part V Housing South         Sleaveen East Housing Scheme         Fermoy (Oliver Plunket Hill) Social Housing         Bandon (Gaganstown) Part V Affordable 3,5,7,8         Ballydineen Halting Site         Youghal ST Francis Court         Youghal The Estuary         Cloyne (Spittal) Phase 1 5 units         Housing Corm Dev Support         The Nest Part V Affordable N 1,2,4         Admin Homeless Services         N28 Cork Ringaskiddy (TIII)         Local Roads - Mai		€1,900,000 €1,859,000			€2,340,820		€3,590,448 €3,182,000 €2,268,125 €2,000,000 €1,467,954 €1,331,018	Image: Second		
Kanturk Bluepool Infil Scheme       Housing Loans         Housing Loans       Fermoy Duntahane Social Housing         Coutrmacsharry Social Housing       Eantry (Convent Site) Housing         Housing Rent & TP Service       Hazelwood/Glammie Improvement Scheme         Cloyne (Spittal) Phase 2       Mortgage to Rent Scheme         Mortgage to Rent Scheme       Macroom (Masseytown) Social Housing (Phase 2)         Rosscarbery CAS Townlands       Void Refurbishment Programme 2016-18*         Bandon CAS 9 units       Macroom (Masseytown) Social Housing (Phase 1)         Mitchestown Stag Park       Ordinary Social Housing Scheme AIB 10 Properties         Part V Housing South       Seaveen East Housing Scheme         Fermoy (Diver Plunkett Hill) Social Housing       Baldon (Gagganstown) Part V Affordable 3,5,7,8         Balydineen Halting Site       Youghal The Estuary         Youghal The Estuary       Cloyne (Spittal) Phase 1 5 units         Housing Comm Dev Support       The Nest Part V Affordable N 1,2,4         Admin Homeless Services       Macrom (TII) Site Investigation and Land purchase         Plant and Machinery Purchase       Public Lighting operations         Cacing Roads - Maintenance & Improvement       Reg Roads - Maintenance & Improvement         Reg Roads - Maintenance & Improvement       Reg Roads - Maintenance & Improvement         Reg Roads - Mainten		€1,900,000 €1,859,000			€2,340,820		€3,182,000 €2,268,125 €2,000,000 €1,467,954 €1,331,018	0       1       5       1       1       1       1       1       1       1       1       1       1       1       1		
Housing Loans       Fermoy Duntahane Social Housing         Fermoy Duntahane Social Housing       Eantry (Convent Site) Housing         Bantry (Convent Site) Housing       Hazelwood/Glanmire Improvement Scheme         Cloyne (Spittal) Phase 2       Mortgage to Rent Scheme         Macroom (Masseytown) Social Housing (Phase 2)       Rosscarbery CAS Townlands         Void Refurbishment Programme 2016-18*       Bandon CAS 9 units         Macroom (Masseytown) Social Housing (Phase 1)       Mitchelstown Stag Park         Ordinary Social Housing Scheme AIB 10 Properties       Part V Housing Scheme AIB 10 Properties         Part V Housing Scheme AIB 10 Properties       Part V Housing Scheme AIB 10 Properties         Fermoy (Oliver Plunkett Hill) Social Housing       Bandon (Gagganstown) Part V Affordable 3,5,7,8         Ballydrieen Hatting Site       Part V Affordable 3,5,7,8         Ballydrieen Hatting Site       Part V Affordable No 1,2,4         Youghal The Estuary       Cloyme (Spittal) Phase 1 5 units         Housing Comm Dev Support       The Nest Part V Affordable No 1,2,4         Admin Homeless Services       Part Vadiorable No 1,2,4         N28 Cork Ringaskiddy (TII)       Local Roads - Maintenance & Improvement         N28 Cork Ringaskiddy (TII)       Local Roads - Maintenance & Improvement         N28 Cork Ringaskiddy (TII)       Stervestigation and Land purchase <tr< td=""><td></td><td>€1,900,000 €1,859,000</td><td></td><td></td><td>€2,340,820</td><td></td><td>€2,000,000 €1,467,954 €1,331,018</td><td></td><td></td><td></td></tr<>		€1,900,000 €1,859,000			€2,340,820		€2,000,000 €1,467,954 €1,331,018			
Fermoy Duntahane Social Housing		€1,900,000 €1,859,000					€2,000,000 €1,467,954 €1,331,018			
Bantry (Convent Site) Housing         Housing Rent & TP Service         Hazelwood/Glanmire Improvement Scheme         Cloyne (Spittal) Phase 2         Mortgage to Rent Scheme         Macroom (Masseytown) Social Housing (Phase 2)         Rosscarbery CAS Townlands         Void Refurbishment Programme 2016-18*         Bandon CAS 9 units         Macroom (Masseytown) Social Housing (Phase 1)         Mitchelstown Stag Park         Ordinary Social Housing Scheme AIB 10 Properties         Part V Housing South         Sleaveen East Housing Scheme         Fermoy (Diver Plunkett Hill) Social Housing         Bandon (Gagganstown) Part V Affordable 3,5,7,8         Balydineen Halting Site         Youghal The Estuary         Cloyne (Spittal) Phase 1 5 units         Housing Comm Dev Support         The Nest Part V Affordable No 1,2,4         Admin Homeless Services         Road Transportation and Safety         N28 Cork Ringaskiddy (TII)         Local Roads - Maintenance & Improvement         N22 Ballyvourney Macroom (TII) Site Investigation and Land purchase         Plant and Machinery Purchase         Public Lighting operations         Cargeline Western Relief Road         Cloyne Cros Water dyke realigment         N20 Buttevant St		€1,900,000 €1,859,000			€1,420,141		€1,467,954 €1,331,018			
Housing Rent & TP Service       Interview         Hazelwood/Clanmire Improvement Scheme       Interview         Cloyne (Spittal) Phase 2       Interview         Macroom (Masseytown) Social Housing (Phase 2)       Rosscarbery CAS Townlands         Void Refurbishment Programme 2016-18*       Bandon CAS 9 units         Macroom (Masseytown) Social Housing (Phase 1)       Interview         Matroom (Masseytown) Social Housing (Phase 1)       Interview         Matroom (Masseytown) Social Housing (Phase 1)       Interview         Part V Housing South       Interview         Steaveen East Housing Scheme AIB 10 Properties       Interview         Part V Housing South       Interview         Steaveen Reast Housing Scheme       Interview         Youghal Theracis Court       Interview         Youghal The Estuary       Interview         Cloyne (Spittal) Phase 1 5 units       Interview         Housing Comm Dev Support       Interview         The Nest Part V Affordable No 1,2,4       Admin Homeless Services      <		€1,900,000 €1,859,000			€1,420,141		€1,331,018			+
Cloyne (Spittal) Phase 2         Marroom (Masseytown) Social Housing (Phase 2)         Rosscarbery CAS Townlands         Void Refurbishment Programme 2016-18*         Bandon CAS 9 units         Macroom (Masseytown) Social Housing (Phase 1)         Mitchelstown Stag Park         Ordinary Social Housing Scheme AIB 10 Properties         Part V Housing South         Sleaveen East Housing Scheme         Fermoy (Oliver Plunkett Hill) Social Housing         Bandon (Gagganstown) Part V Affordable 3,5,7,8         Ballydineen Halting Site         Youghal St Francis Court         Youghal The Estuary         Cloyne (Spittal) Phase 1 5 units         Housing Comm Dev Support         The Nest Part V Affordable No 1,2,4         Admin Homeless Services         Road Transportation and Safety         N28 Cork Ringaskiddy (TII)         Local Roads - Maintenance & Improvement         N22 Ballyourney Macroom (TII) Site Investigation and Land purchase         Plant and Machinery Purchase         Plant and Machinery Purchase         Public Lighting operations		€1,859,000					€1,331,018			—
Mortgage to Rent Scheme         Macroom (Masseytown) Social Housing (Phase 2)         Rosscarbery CAS Townlands         Void Refrubishment Programme 2016-18*         Bandon CAS 9 units         Macroom (Masseytown) Social Housing (Phase 1)         Mitchelstown Stag Park         Ordinary Social Housing Scheme AIB 10 Properties         Part V Housing South         Sleaveen East Housing Scheme         Fermoy (Oliver Plunkett Hill) Social Housing         Bandon (Gagganstown) Part V Affordable 3,5,7,8         Ballydineen Halting Site         Youghal The Estuary         Cloyne (Spittal) Phase 1 5 units         Housing Comm Dev Support         The Nest Part V Affordable No 1,2,4         Admin Homeless Services         Road Transportation and Safety         N28 Cork Ringaskiddy (TII)         Local Roads - Maintenance & Improvement         Reg Roads - Maintenance & Improvement <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>€1,331,018</td> <td></td> <td></td> <td></td>							€1,331,018			
Macroom (Masseytown) Social Housing (Phase 2)         Rosscarbery CAS Townlands         Void Refurbishment Programme 2016-18*         Bandon CAS 9 units         Macroom (Masseytown) Social Housing (Phase 1)         Mitchelstown Stag Park         Ordinary Social Housing Scheme AIB 10 Properties         Part V Housing South         Sleaveen East Housing Scheme         Fermoy (Oliver Plunkett Hill) Social Housing         Bandon (Gagganstown) Part V Affordable 3,5,7,8         Ballydineen Halting Site         Youghal The Estuary         Cloyne (Spittal) Phase 1 5 units         Housing Comm Dev Support         The Nest Part V Affordable No 1,2,4         Admin Homeless Services         Road Transportation and Safety         N28 Cork Ringaskiddy (TII)         Local Roads - Maintenance & Improvement         Reg Roads - Maintenance & Improvement         N28 Eallyourney Macroom (TII) Site Investigation and Land purchase         Plant and Machinery Purchase         Public Lighting operations         Carrigaline Western Relief Road         Cloyner Cross Water dyke realigment         N20 Buttevant Streets (TII)							€1,331,018			1
Void Refurbishment Programme 2016-18*         Bandon CAS 9 units         Macroom (Masseytown) Social Housing (Phase 1)         Mitchelstown Stag Park         Ordinary Social Housing Scheme AIB 10 Properties         Part V Housing South         Sleaveen East Housing Scheme AIB 10 Properties         Fermoy (Oliver Plunkett Hill) Social Housing         Bandon (Gagganstown) Part V Affordable 3,5,7,8         Ballydineen Halting Site         Youghal St Francis Court         Youghal St Francis Court         Youghal The Estuary         Cloyne (Spittal) Phase 1 5 units         Housing Comm Dev Support         The Nest Part V Affordable No 1,2,4         Admin Homeless Services         Road Transportation and Safety         N28 Cork Ringaskiddy (TII)         Local Roads - Maintenance & Improvement         Reg Roads - Maintenance & Improvement         N28 Ellyvourney Macroom (TII) Site Investigation and Land purchase         Plant and Machinery Purchase         Public Lighting operations         Carrigaline Western Relief Road         Cloyner Cross Water dyke realigment         N20 Buttevant Streets (TII)										<u> </u>
Bandon CAS 9 units         Macroom (Masseytown) Social Housing (Phase 1)         Mitchelstown Stag Park         Ordinary Social Housing Scheme AIB 10 Properties         Part V Housing South         Sleaveen East Housing Scheme         Fermoy (Oliver Plunkett Hill) Social Housing         Bandon (Gagganstown) Part V Affordable 3,5,7,8         Ballydineen Halting Site         Youghal St Francis Court         Youghal St Francis Court         Youghal The Estuary         Cloyne (Spittal) Phase 1 5 units         Housing Comm Dev Support         The Nest Part V Affordable No 1,2,4         Admin Homeless Services         Road Transportation and Safety         N28 Cork Ringaskiddy (TII)         Local Roads - Maintenance & Improvement         N22 Ballyvourney Macroom (TII) Site Investigation and Land purchase         Plant and Machinery Purchase         Plant and Machinery Purchase         Public Lighting operations         Carrigaline Western Relief Road         Cloyner Cross Water dyke realigment         N20 Buttevant Streets (TII)							€1,220,000			
Mitchelstown Stag Park       Image: Constraint of the stress					1		€1,220,000			€
Ordinary Social Housing Scheme AIB 10 Properties         Part V Housing South         Sleaveen East Housing Scheme         Fermoy (Oliver Plunkett Hill) Social Housing         Bandon (Gagganstown) Part V Affordable 3,5,7,8         Ballydineen Halting Site         Youghal St Francis Court         Youghal St Francis Court         Youghal The Estuary         Cloyne (Spittal) Phase 1 5 units         Housing Comm Dev Support         The Nest Part V Affordable No 1,2,4         Admin Homeless Services         Road Transportation and Safety         N28 Cork Ringaskiddy (TII)         Local Roads - Maintenance & Improvement         Reg Roads - Maintenance & Improvement         N22 Ballyvourney Macroom (TII) Site Investigation and Land purchase         Plant and Machinery Purchase         Public Lighting operations         Carrigaline Western Relief Road         Cloype Cross Water dyke realigment         N20 Buttevant Streets (TII)										•
Part V Housing South         Steaveen East Housing Scheme         Fermoy (Oliver Plunkett Hill) Social Housing         Bandon (Gagganstown) Part V Affordable 3,5,7,8         Ballydineen Halting Site         Youghal St Francis Court         Youghal St Francis Court         Youghal The Estuary         Cloyne (Spittal) Phase 1 5 units         Housing Comm Dev Support         The Nest Part V Affordable No 1,2,4         Admin Homeless Services         Road Transportation and Safety         N28 Cork Ringaskiddy (TII)         Local Roads - Maintenance & Improvement         Reg Roads - Maintenance & Improvement         N22 Bally-Ourge Yuchase         Plant and Machinery Purchase         Plant and Machinery Purchase         Public Lighting operations         Carrigaline Western Relief Road         Cloyner Cross Water dyke realigment         N20 Buttevant Streets (TII)							€1,068,000	)		+
Fermoy (Oliver Plunkett Hill) Social Housing         Bandon (Gagganstown) Part V Affordable 3,5,7,8         Ballydineen Halting Site         Youghal St Francis Court         Youghal The Estuary         Cloyne (Spittal) Phase 1 5 units         Housing Comm Dev Support         The Nest Part V Affordable No 1,2,4         Admin Homeless Services         Road Transportation and Safety         N28 Cork Ringaskiddy (TII)         Local Roads - Maintenance & Improvement         Reg Roads - Maintenance & Improvement         N22 Ballyvourney Macroom (TII) Site Investigation and Land purchase         Plant and Machinery Purchase         Public Lighting operations         Carrigaline Western Relief Road         Cloyner Cross Water dyke realigment         N20 Buttevant Streets (TII)							€1,050,000			
Bandon (Gagganstown) Part V Affordable 3,5,7,8         Ballydineen Hatting Site         Youghal St Francis Court         Youghal The Estuary         Cloyne (Spittal) Phase 1 5 units         Housing Comm Dev Support         The Nest Part V Affordable No 1,2,4         Admin Homeless Services         Road Transportation and Safety         N28 Cork Ringaskiddy (TII)         Local Roads - Maintenance & Improvement         Reg Roads - Maintenance & Improvement         N22 Ballyvourney Macroom (TII) Site Investigation and Land purchase         Plant and Machinery Purchase         Public Lighting operations         Carrigaline Western Relief Road         Cloyner Cross Water dyke realigment         N20 Buttevant Streets (TII)							€1,037,500 €1,000,000			+
Youghal St Francis Court         Youghal The Estuary         Cloyne (Spittal) Phase 1 5 units         Housing Comm Dev Support         The Nest Part V Affordable No 1,2,4         Admin Homeless Services         Road Transportation and Safety         N28 Cork Ringaskiddy (TII)         Local Roads - Maintenance & Improvement         Reg Roads - Maintenance & Improvement         N22 Ballyvourney Macroom (TII) Site Investigation and Land purchase         Plant and Machinery Purchase         Public Lighting operations         Carrigaline Western Relief Road         Clogher Cross Water dyke realigment         N20 Buttevant Streets (TII)		€719,688					01,000,000			
Youghal The Estuary         Cloyne (Spittal) Phase 1 5 units         Housing Comm Dev Support         The Nest Part V Affordable No 1,2,4         Admin Homeless Services         Road Transportation and Safety         N28 Cork Ringaskiddy (Til)         Local Roads - Maintenance & Improvement         Reg Roads - Maintenance & Improvement         N22 Ballyvourney Macroom (Til) Site Investigation and Land purchase         Plant and Machinery Purchase         Public Lighting operations         Carrigaline Western Relief Road         Clogher Cross Water dyke realigment         N20 Buttevant Streets (Til)	1	€710,000								<u> </u>
Housing Comm Dev Support         The Nest Part V Affordable No 1,2,4         Admin Homeless Services         Road Transportation and Safety         N28 Cork Ringaskiddy (TII)         Local Roads - Maintenance & Improvement         Reg Roads - Maintenance & Improvement         N22 Ballyvourney Macroom (TII) Site Investigation and Land purchase         Plant and Machinery Purchase         Public Lighting operations         Carrigaline Western Relief Road         Clogher Cross Water dyke realigment         N20 Buttevant Streets (TII)		€631,738 €625,346								
The Nest Part V Affordable No 1,2,4 Admin Homeless Services  Road Transportation and Safety N28 Cork Ringaskiddy (TII) Local Roads - Maintenance & Improvement Reg Roads - Maintenance & Improvement N22 Ballyvourney Macroom (TII) Site Investigation and Land purchase Plant and Machinery Purchase Public Lighting operations Carrigaline Western Relief Road Clogher Cross Water dyke realigment N20 Buttevant Streets (TII)										1
Admin Homeless Services         Road Transportation and Safety         N28 Cork Ringaskiddy (TII)         Local Roads - Maintenance & Improvement         Reg Roads - Maintenance & Improvement         N22 Ballyvourney Macroom (TII) Site Investigation and Land purchase         Plant and Machinery Purchase         Public Lighting operations         Carrigaline Western Relief Road         Clogher Cross Water dyke realigment         N20 Buttevant Streets (TII)		€565,000								+
N28 Cork Ringaskiddy (TII)         Local Roads - Maintenance & Improvement         Reg Roads - Maintenance & Improvement         N22 Ballyvourney Macroom (TII) Site Investigation and Land purchase         Plant and Machinery Purchase         Public Lighting operations         Carrigaline Western Relief Road         Clogher Cross Water dyke realigment         N20 Buttevant Streets (TII)					€938,490					
N28 Cork Ringaskiddy (TII)         Local Roads - Maintenance & Improvement         Reg Roads - Maintenance & Improvement         N22 Ballyvourney Macroom (TII) Site Investigation and Land purchase         Plant and Machinery Purchase         Public Lighting operations         Carrigaline Western Relief Road         Clogher Cross Water dyke realigment         N20 Buttevant Streets (TII)										
Reg Roads - Maintenance & Improvement         N22 Ballyvourney Macroom (TII) Site Investigation and Land purchase         Plant and Machinery Purchase         Public Lighting operations         Carrigaline Western Relief Road         Clogher Cross Water dyke realigment         N20 Buttevant Streets (TII)				€40,900,000						
N22 Ballyvourney Macroom (TII) Site Investigation and Land purchase         Plant and Machinery Purchase         Public Lighting operations         Carrigaline Western Relief Road         Clogher Cross Water dyke realignent         N20 Buttevant Streets (TII)					€39,381,853					—
Public Lighting operations         Carrigaline Western Relief Road         Clogher Cross Water dyke realigment         N20 Buttevant Streets (TII)					€13,548,575		€8,320,000	)		
Carrigaline Western Relief Road Clogher Cross Water dyke realigment N20 Buttevant Streets (TII)							€7,216,117	7		1
Clogher Cross Water dyke realigment N20 Buttevant Streets (TII)					€5,740,625		€6,150,000	)		+
			€6,050,000							
			€5,100,000							€
N73 Annakisha South Realignment (TII) N72 Carrig to Ballygriffin Realignment (TII)			€5,100,000							
Castletownbere Traffic Management Plan							€3,200,000	)		1
N71 - School Link Road Carrigrohane Land Purchase		€3,020,000								
Car Parking operations					€2,475,077					
Public Lighting Improvement (2016-2018)* Non National Road LED Retrofit							€2,800,000 €2,800,000			
Agency and Recoupable Services					€2,350,924		€2,800,000			+
Lehenaghmore Road Design & Interim Works							€2,060,000			—
Cork Science and Innovation Park Access Road Works Killeagh Village Pavement Strengthening							€2,000,000			
Support to Roads Capital Prog					€929,493					
Carrigaline Green Route Phase 2 Clarkes/Moneygourney Road Improvement Scheme							€1,905,000 €1,630,000			+
Public Lighting Development (2016-2018)*							€1,550,000			
Dunkettle Junction Re design		€1,500,000								<u> </u>
N71 - Clonakilty town Overlay N22 Lissarda Village Pave Ren							€1,361,927	7		+
National Secondary Road - Maintenance & Improvement					€1,258,095					1
Midleton Road Drainage Works National Primary Road - Maintenance & Improvement		+			€1,090,581		€1,254,932	2		+
N72 Balygriffin Overlay					C1,000,001		<u> </u>			€
N72 Templenoe Overlay Scheme Safety Works in Yards & Depots*					<u>-</u>		€1,050,000	)		
Safety Works in Yards & Depots* Bantry Culvert		€1,050,000					<u> </u>			+
Ballybrack Cycle Track - Phase 2 & 3		€900,000								1
Kanturk Access Road Douglas Village Improvements		€840,000			+		€880,625			+
Little Island Junction Upgrade		€840,000								1
N72 Killetra Pavement Strengthening (TII) N22 - Macroom Streets Pavement improvement										+
Road Safety Promotion/Educate					€678,580					<u>+</u>
N20 - Mallow (Annabella) Roundabout Works Carrigaline Ferney Rd.							€730,010 €720,000			$\square$

	Notes
pital Projects	
€5,131,824	
€4,670,000	
€1,115,014 €1,100,000	
€1,100,000	
€1,058,500	
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Kinabe Library-development O'ON MIIImage Li	Blackwater River Blueway					_				
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Bandon Public Realm Ingrovements         Incl			<u>                                     </u>						l	
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Younghal Eco Board Wak ProjectImage: Stable and P	Midleton Town Centre Access and Enhancement Project Phase II									
Midleo Paking improvementsImage: Base intermentsImage: Base		<u> </u>	ļĪ	C1 000				€1,395,000	<b>↓</b>	
Skiblereen Public RealmIC				€1,200,000					<u>├</u>	-+
Mailor Public Realm       Mailor Multic Realm<		1		€1,100.000					l	+
Mailey Pedestina BridgeIncl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<InclIncl<Incl< <th< td=""><td>Mallow Public Realm</td><td></td><td><u> </u></td><td></td><td></td><td></td><td></td><td>€1,000,000</td><td></td><td></td></th<>	Mallow Public Realm		<u> </u>					€1,000,000		
Kinsalong Quay CarparkImage: Sector Sect										
Mobile Ubrary purchaseInc <td></td> <td></td> <td>   </td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>l</td> <td></td>									l	
Malow new car parkImage: Short Quap DevelopmentImage: Short Quap Developm		1		€ອບບ,ບບບ				€750.000	<u> </u>	-+
Kinsale Short Quay DevelopmentImage: Short Q										
Castletownbere Public Realm       Image: Castletownbere	Kinsale Short Quay Development									
Spike Island Renovation (2016-2018)Image: Constraint of the section of		<u> </u>	<u>↓                                    </u>						<b>├</b> ────────────────────────────────────	
Agriculture, Education, Health and WelfareImage: Service of the servic				€500,000				£500.000	<u> </u>	
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Veterinary ServiceImage: Service of the section of the s	Agriculture, Education, Health and Welfare									
Misclaneous Services       Misclaneous Services <t< td=""><td>Veterinary Service</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Veterinary Service									
Rates Administration         Image: Constant of the system         Image: Con	Op & Maint of Piers & Harbours						€1,093,137			
Rates Administration         Image: Constant Sump Sum Costs         €1,682,584         Image: Constant Sum Sum Costs         €1,682,584         Image: Constant Sum	Miscellaneous Services									
Pensions & Lump Sum Costs         €1,682,584         Image: Costs         €16,881,107         Image: Costs         Email							€17,753,550			
Agency & Recoupable Services	Pensions & Lump Sum Costs	€1,682,584					€16,881,107			
		1								
Corporate Building Costs			ļļ						<b>├</b> ─────	
	Corporate Building Costs						€6,106,079		<u> </u>	

€502,000	
€5,600,000	
23,000,000	
€1,170,000	

General Corporate Services	€1,231,089				€5,576,524						
ICT	€716,054				€5,192,504						
Human Resources Function					€4,063,706						
Finance Function Overhead					€3,454,411						
Carrigrohane Recreation & Amenity lands							€3,000,000				
Local Reps and Civic Leadership					€2,640,808						
Motor Taxation service					€2,323,913						
Fermoy Weir		€1	,870,000								
County Hall Motor Tax building										€1,800,000	
County Hall Teagasc building							€1,800,000				
Area Office Overhead					€1,120,323						
Briery Gap Theatre Repair and Refurbishment.							€1,000,000				
ICT systems development							€800,000				
Profit/Loss Stores Account					€741,909						
Operation Morgue/Coroner Costs					€584,000						
Cobh PurchaseOld Town Hall							€580,000				
Financial ICT systems development							€580,000				
Franchise Costs											
	€9,400,782	€0 €54	,884,860 €39,284,8	24 €80,900,000	€312,190,930	€0	€263,269,985	€0	€0	€42,315,944	

		Expenditu	re being considere			Exp	benditure being incurred		Expenditure recently ended		
Donegal County Council	Current > €0.5m	Capital Grant Schemes >		Capital Capital Projects		Current Expenditure	> €0.5m Capital Grant Schemes	Capital Projects	Current Expenditure	> €0.5m Capital Grant Schemes	Тс
	- C0.011	€0.5m	€0.5 - €5m	€5 - €20m	€20m plus		Capital Claim Conemes	Capital Tojects		Capital Claim Conemes	ľ
Housing & Building HOUSING CAPITAL PROGRAMME 2017 -2021				1	€55,000,000			-			T
H35/17 PURCHASE OF 34 HSES RANN MOR CRIEVSMITH LETTERKENNY				€6,200,000							
PARENTS& FRIENDS VOLUNTARY HOUSING DUNGLOE APEX HOUSING ASSOCIATION - GLENCAR LETTERKENNY			€1,400,000 €4,750,000					-			_
HABINTEG HOUSING ASSOCIATION - GLENCAR LETTERREINIT			€3,000,000								+-
H38/17 PURCHASE OF 9 HSES ORAN HILL CARNAMUGGAGH LETTERKENNY			€1,200,000	)							
PURCHASE OF 20 UNITS RAMELTON HOUSING GRANTS (DISABILITY & ELDERLY)			€2,200,000 €1,600,000								_
Maintenance/Improvement of LA Housing			€1,000,000	,		€8,301,184					+-
Housing Assessment, Allocation and Transfer						€1,376,684					
Housing Rent and Tenant Purchase Administration						€873,299 €1,147,240		-			_
Support to Housing Capital & Affordable Prog. RAS Programme						€1,147,240					+-
Housing Loans						€880,701					
Housing Grants H2217E- ARDARA (MOLLOYS) 2015 - 8 NO.HOUSES						€1,519,942		61 100 144			_
FABRIC UPGRADE PROGRAMME 2013								€1,136,141 €4,099,650	)		+
H30007 LETTERMACAWARD (06)								€3,300,000	)		
COUNTY HOUSE HQ DEVELOPMENT H2418 - LONG LANE LETTERKENNY - 29 SOCIAL UNITS (2015)								€4,427,789 €4,966,234			_
H2418 - LONG LANE LETTERRENNT - 29 SOCIAL UNITS (2015) H2317A - ROCKYTOWN BUNCRANA - 20 NO. UNITS (2015)								€3,880,215	5		+-
HG 533E MANORCUNNINGHAM 8 UNITS								€1,354,535	5		
PV10018B - NEWTOWNCUNNINGHAM (2015) LIFFORD ARMY BARRACKS			_	-				€1,085,253			_
H10011A - CARNDONAGH 2015 - 4 NO. SOCIAL HOUSES			+	+				€1,250,000 €858,419	9		+
H2227D - DRUMROOSKE 2015 (24 NO. SOCIAL HOUSES)			1					€4,250,000	)		十
H2069F KILLYBEGS EMERALD DRIVE - 9 UNITS H1090B - DUNFANAGHY - 13 NO. SOCIAL HOUSES (2015)			+	<u> </u>	<u>                                     </u>			€1,481,628 €2,245,641	5		+
H1090B - DUNFANAGHY - 13 NO. SOCIAL HOUSES (2015) H2210B - CONEYBURROW LIFFORD - 10 NO. HOUSES								€2,245,641	)		+
H2034B - MEADOW HILL RAPHOE 11 NO. SOCIAL HOUSES								€2,027,413			
LAGHEY - 10 HOUSES								€1,600,000			_
HOUSING SCHEME CARRIGART H2259C - RADHARC NA TRA BREIGE MALIN1								€1,550,000 €1,241,209	) )		+-
CHS 05/17 COIS ABHAINN ST JOHNSTON 6 NO SOCIAL HSES								€954,772	2		
H52/16 PURCHASE OF HSE'S GLEANN NA GREINE - STRANORLAR								€2,741,760	)		
H2227D DRUMROOSKE 2015 - 2 NO GROUP HOMES * HOUSING GRANTS (DISABILITY & ELDERLY)								€600,000 €964,585	5		+-
ANVERS VOLUNTARY HOUSING ASSOCIATION											
											T
Road Transportation and Safety SOUTHERN RELIEF ROAD LETTERKENNY					€40,000,000						+
LETTERKENNY LINKAGE			€500,000	)	000,000						+
TRAFFIC MANAGEMENT SOLUTION LETTERKENNY			€2,500,000	)							$\top$
N15 BLACKBURN BRIDGE SOUTH N14 TULLYRAP			€2,000,000 €2,000,000					+			+
N56 DOONWELL JUNCTION TO DRUMBRICK			€2,900,000								
DRUMOGHILL (PAVEMENT)			€746,322	2							
CROLLY (PAVEMENT) CAPPRY TO BALLYBOFEY (PAVEMENT)			€540,160					+			+
Regional Road - Maintenance and Improvement			C2,7 02,001			€12,863,690					-
NP Road - Maintenance and Improvement						€1,741,478					T
NS Road - Maintenance and Improvement Local Road - Maintenance and Improvement	€11,613,5	45				€1,501,179 €25,539,545					+
Public Lighting	er 1,010,0					€2,724,969					-
Road Safety Engineering Improvement						€781,436					$\square$
Maintenance & Management of Car Parking Support to Roads Capital Prog.						€1,205,396 €655,837		+			+-
Roads Management Office (RMO) operation costs						€2,439,588					
CASTLETREAGH- FIVE POINTS								€605,457			$\square$
TEN-T PRIORITY ROUTE IMPROVEMENT - DONEGAL BSHANNON/BUNDORAN BYPASS DL 99 110								€343,000,000 €83,383,970			+
N56 MCHARLES TO INVER (DL00200&DL07189)								€25,700,000	)		+
N56 DUNGLOE TO GLENTIES								€72,000,000			T
N56 COOLBOY KILMACRENNAN REALIGNMENT 2011 N15 BLACKBURN BRIDGE REALIGNMENT SCHEME 2011								€9,800,000 €8,328,164			+
N56 DUNCANS BRIDGE 2015 (PAVEMENT)								€830,000			+
N56 KILTOY ROUNDABOUT								€3,339,677	,		$\Box$
N14 LIFFORD TO R264 JUNCTION NATIONAL ROADS OFFICE ADMINISTRATION								€2,300,621 €2,002,272	,		+
N15 LIFFORD TO STRANORLAR								€166,500,000	)		+
CLAR BARNES REALIGNMENT SCHEME								€38,000,000			
PORT BRIDGE ROUNDABOUT AGHILLY ROAD LAND PURCHASE BUNCRANA TC								€1,200,000 €600,000			+
NORTH WEST GREENWAY NETWORK								€18,000,000	)		+
PUBLIC LIGHTING CAPITAL PROGRAMME								€13,200,000	)		
DONEGAL BRIDGE STRENGHTENING 2016 N13 LETTERKENNY DUAL CARRIAGEWAY OVERLAY 2016								€3,573,676 €692,902			+
TIRLIN TO DRUMNARAW CREESLOUGH								€847,034			+
N56 FOUR LANE LETTERKENNY			1					€2,700,000	)		T
N56 DUNFANAGHY PAVEMENT IMPROVEMENT N15 CORCAM BENDS 2017					├			€543,657 €1,500,000			+
N15 CORCAM BENDS 2017 DUCGS JOE BONNER LINK ROAD								€1,500,000 €1,500,000			╋
N15 LISCOOLEY PAVEMENT OVERLAY 2014											T
Water Services											
RESTORATION WORK AT BALBANE			€890,000								╉
BALLYNACARRICK LANDFILL SITE			€900,000	)							t
RURAL WATER PROGRAMME 2018			€535,000	)		640,000,000					+
Operation and Maintenance of Water Supply Operation and Maintenance of Waste Water Treatment			+	+		€10,622,080 €2,584,438		+			╋
Collection of Water and Waste Water Charges						€508,358					$\pm$
Support to Water Capital Programme					<u> </u>	€2,216,403					$\perp$
Agency & Recoupable Services TORY ISLAND GWS UPGR 2003			+	+		€701,358		€900,000	)		+
LETTERKENNY CAS CAPITAL											1
			-					-			

	Notes
apital Projects	
	Annual Programme - 80% Dept funded
	Annual Programme - 80% Dept funded
€714,168	
€659,206	
€1,842,782	
£1 842 782	

Development Management									
RIVERINE PROJECT				€8,000,000					
Forward Planning						€803,721			
Development Management						€2,471,614			
Enforcement						€682,776			
Tourism Development and Promotion						€903,063			
Community and Enterprise Function						€3,709,506			
Economic Development and Promotion						€2,307,330			
SLIABH LIAG							€6,500,000		
MALIN HEAD EU INTERREG PROJECT **							€1,000,000		
SICAP [LOTS 33-1, 33-2 & 33-3] (new programme)							€12,500,000		
RURAL DEVELOPMENT PROGRAMME (RDP) 2014 - 2020							€12,900,000		
TERMON PROJECT PETTIGO (NON PEACE III)							€8,060,000		
SAIL WEST PROJECT							€6,067,222		
PEACE IV MANAGEMENT & IMPLEMENTATION							€5,500,000		
DESIGNATED URBAN GRANT SCHEME							€3,500,000		
ASCENT PROJECT - NORTHERN PERIPHERY AREA (ERRIGAL)							€1,600,000		
EEN -ENTERPRISE EUROPE NETWORK PROJECT							€600,000	)	
Environmental Services									
BUNDORAN FIRE STATION			€1,025,600						
BALLYSHANNON FIRE STATION	1		€821,600						
GLENCOLMCILLE FIRE STATION			€600,000						
Operation, Maintenance and Aftercare of Landfill			0000,000			€1,839,993			
Op & Mtce of Recovery & Recycling Facilities						€576,071			
Litter Management						€1,513,853			
Safety of Structures and Places						€601,609			
Operation of Fire Service						€6,986,943			
Water Quality, Air and Noise Pollution						€565,118			
LANDFILL REMEDIAL WORKS - RECOUPABLE						000,110	€1,500,000		
PURCHASE AND DEVELOPMENT OF COUNTY LAB AT LISNENAN							€555,000		
								,	
Recreation and Amenity									
DONEGAL TOWN LIBRARY			€1,000,000						
Operation and Maintenance of Leisure Facilities						€1,295,781			
Operation of Library and Archival Service						€3,896,478			
Op, Mtce & Imp of Outdoor Leisure Areas						€1,689,516			
Operation of Arts Programme						€1,944,489			
BALLYBOFEY/STRANORLAR LEISURE CENTRE							€7,500,000	)	
BUNCRANA SWIM POOL COMM LEISURE CNTR RE-FURB 06							€6,200,000		
Agriculture, Education, Health and Welfare			C 10 000 000						
GREENCASTLE HARBOUR DEVELOPMENT			€40,000,000						
RATHMULLEN PIER REFURISHMENT	-		€2,600,000						
PORTSALON PIER REFURISHMENT			€1,400,000						
	-		€2,200,000						
GROYNE AT MAGHERAROARTY			€2,500,000						
LIFEBOAT BERTH AT BUNCRANA	-		€500,000						
LEENAN PIER			€1,000,000						
	-		€1,000,000						
CARPARK & FERRY SERVICE AT BURTONPORT			€2,000,000						
GREENCASTLE DREDGING	-		€500,000			C1 000 107			
Operation and Maintenance of Piers and Harbours						€1,686,197			
Veterinary Service	-					€613,805			
RANNAGH PIER							€2,300,000	)	
Miscellaneous Services									
Profit/Loss Machinery Account						€6,743,263			
Adminstration of Rates						€7,951,730			
Local Representation/Civic Leadership						€1,324,084			
Motor Taxation						€1,590,357			
Agency & Recoupable Services			i i			€7,891,688	1		l
Stranorlar Regional Training Centre						€539,786			İ
	€11,613,545	€0	€87,601,679	€14,200,000	€95,000,000		€0 €926,644,896	6 €0	€0

€3,216,156	

		ire being considered		Exp	penditure being incurred		Expenditure recently ended		
Dublin City Council	Current           > €0.5m         Capital Grant Schemes >			Current Expenditure	> €0.5m Capital Grant Schemes Capital Pro	jects Current Expe	> €0.5m enditure Capital Grant Schemes	Capital Projects	
	€0.5m		€20m plus						
Housing & Building		C000.000	1			1			
Purchase of Fire Appliances Refurbishment of Nutgrove Fire Station		€600,000 €689,500							
Grove Lane		€875,000							
Pigeon House Road		€1,250,000							
IEIC Task Force- North East Inner City Initiative Illis Court - Tuath		€1,545,000 €1,650,000							
utland Street School		€1,673,433							
wnsend Street Peter Mcverry Trust		€1,700,000							
rtanna House hamble Street		€2,032,296 €2,088,000							
Maragrets Park Day House Upgrade		€2,143,800							
nratty Road		€12,314,000							
Michaels Estate Regeneration ure Sites (70 Units)		€14,000,000	€23,350,000						
ominic Street East Side Regeneration			€24,000,000						
olphin House Phase 2			€25,000,000						
uture Sites (Per Pilar 1 Action plan) easibility of Land for Development - Travellers			€110,000,000		€5	00,000			
ylemore Grove Rebuilds						01,840			
t Dominics Redevelopment						75,779		1	
pecial Needs Adapted Traveller Accomodation asin Street Flats Refurbishment						00,000 50,000		+	
rancis Street Environmental Improvement Scheme					€8	00,000			
St Josephs Day House Upgrade						50,000		1	
Peter McVerry Trust - St Agathas Cluid - Dunmanus		+				70,000 06,697			
Fuath - Gallery Quay						30,000			
Broome Lodge Cluid					€1,7	85,899			
St Bricins Park Energy Effeciency Upgrade Project Ballymun						00,000 90,000			
afters Lane - Walk			1			21,849		1	
CAS CALLS TOWNSEND STREET 2017					€2,6	13,924		1	
he Royal Hospital Donnybrook VHA: Nos 15-30 Beech Hill Terrace elcamp Site B		<u> </u>				21,705 00,000			
vereamp site B		+ +	1			50,000			
Ayrefield/Slademore					€3,7	50,000			
Belcamp Site C (Belcamp Green/Belcamp Crescent) CAS CALLS FOR ACQUISITIONS 2017		<u> </u>				35,000 00,000			
AS CALLS FOR ACQUISITIONS 2017 Noss Street 33-34 Cooperative Housing Ireland		+ +				00,000		1	
ongfield Hotel 9/10 Lower Fitzwilliam St					€6,8	00,000			
nfirmary Road/Montpelier Hill Iorth King Street		<u> </u>	<u> </u>			45,000 33,000		<u> </u>	
iorth King Street St Marys Pilot		+ +	1			33,000			
ilmore Road					€8,2	00,000			
V-Croke VillasRedevelopment						00,000			
edevelopment Labre Park oiler Replacement Programme		+ +	1			95,622 00,000			
edevelopment of Buttercup Park						65,500			
CAS - Call for Proposals 2016 - Acquisitions						00,000			
b'Devaney Gardens Regeneration St Teresas Gardens Redevelopment (Procurement of)		+ +				00,000		+	
olphin House Feasibility Study					€19,5	00,000			
ornamona (Cornamona Court Redevelopment)						37,500			
riory Hall Security and Miscellaneous Charges oppintree Site		+			€44,0	00,000		€5,000,00	
herry Orchard Site								€6,000,00	
rampton Buildings Redevelopment								€6,000,00	
fourne Road Belcamp Site H 38 Modular Housing Units		<u> </u>						€7,000,00 €8,740,00	
Charlemont Urban Area Framework								€8,770,00	
t Helenas Drive								€11,000,00	
A01 Maintenance/Improvement of LA Housing Units A02 Housing Assessment, Allocs and Transfers		<u> </u>		€73,315,000 €5,818,000					
A02 Housing Assessment, Allocs and Transfers A03 Housing Rent and Tenant Purchase Admin				€9,746,000					
A04 Housing Community Development Support				€22,028,000					
Administration of Homeless Service			<u> </u>	€130,111,000 €23,858,000					
\06         Support to Housing Capital Programme           \07         RAS Programme		+ +	1	€23,858,000 €38,209,000					
08 Housing Loans				€12,296,000					
09 Housing Grant				€10,975,000 €12,150,000					
12 Hap Programme				€12,150,000					
load Transportation and Safety									
lanover Street East		€1,000,000							
overhead Network Upgrade (New) iffey Boardwalk Upgrade		€1,350,000 €1,701,150						+	
astleforbes Street		€1,875,000							
ew North - South Road between Blocks 9 & 10 North Docklands		€2,500,000							
raffic Management Weather System for DCC ibre Optic Garda HQ Link		<u> </u>				00,000 00,000			
			-			00,000			
ycie Parking			1		€5	00,000			
outh Campshires Cycleway						06,212		<u> </u>	
South Campshires Cycleway 3e Good Project		1				00,000 64,902		1	
South Campshires Cycleway 3e Good Project 3us Lanes North & South Quays							1	+	
South Campshires Cycleway Je Good Project Bus Lanes North & South Quays Tibre Optic & Transmission Equipment Works for Luas Cross City IVL Bus Priority Project						12,000			
South Campshires Cycleway 3e Good Project 3us Lanes North & South Quays ibre Optic & Transmission Equipment Works for Luas Cross City VVL Bus Priority Project 3alckhorse Avenue Sect 2 Road Improvement Scheme					€1,5	00,000			
South Campshires Cycleway Be Good Project Bus Lanes North & South Quays Fibre Optic & Transmission Equipment Works for Luas Cross City AVL Bus Priority Project Balckhorse Avenue Sect 2 Road Improvement Scheme Junction of Balbutcher Lane & Poppintree Lane West (Balbutcher Lane Junction Reconfiguration					€1,5 €1,5	00,000 34,760			
South Campshires Cycleway Be Good Project Bus Lanes North & South Quays Fibre Optic & Transmission Equipment Works for Luas Cross City AVL Bus Priority Project Balckhorse Avenue Sect 2 Road Improvement Scheme Junction of Balbutcher Lane & Poppintree Lane West (Balbutcher Lane Junction Reconfiguration Point Junction Imp Scheme					€1,5 €1,5 €1,5	00,000			
South Campshires Cycleway Be Good Project Bus Lanes North & South Quays Fibre Optic & Transmission Equipment Works for Luas Cross City AVL Bus Priority Project Balckhorse Avenue Sect 2 Road Improvement Scheme Junction of Balbutcher Lane & Poppintree Lane West (Balbutcher Lane Junction Reconfiguration Point Junction Imp Scheme Luas Associated Works Traffic Control Room Upgrade					€1,5 €1,5 €1,5 €1,2 €2,0 €2,0	00,000 34,760 00,000 00,000 00,000			
Cycle Parking South Campshires Cycleway Be Good Project Bus Lanes North & South Quays Fibre Optic & Transmission Equipment Works for Luas Cross City AVL Bus Priority Project Balckhorse Avenue Sect 2 Road Improvement Scheme Junction of Balbutcher Lane & Poppintree Lane West (Balbutcher Lane Junction Reconfiguration Point Junction Imp Scheme Luas Associated Works Traffic Control Room Upgrade Grafton Street Works Harry Street/Balfe Street (Chatham Street/Harry Street Clanzoden Street					€1,5 €1,5 €1,6 €2,0 €2,0 €2,0	00,000 34,760 00,000 00,000 00,000 00,000			
South Campshires Cycleway Be Good Project Bus Lanes North & South Quays Fibre Optic & Transmission Equipment Works for Luas Cross City AVL Bus Priority Project Balckhorse Avenue Sect 2 Road Improvement Scheme Junction of Balbutcher Lane & Poppintree Lane West (Balbutcher Lane Junction Reconfiguration Point Junction Imp Scheme Luas Associated Works Traffic Control Room Upgrade					€1,5 €1,5 €1,6 €2,0 €2,0 €2,5 €2,5	00,000 34,760 00,000 00,000 00,000			

	1	1						 
Chapelizod Bypass Bus Lane Widening DDC13/0014 Royal Canal Greenway Phase 4 Phibsborough to Ashtown						€3,000,000 €3,500,000		 ──
Royal Canal North Strand to Phibsborough Road						€3,500,000		
City Centre High Density Cycle Parking						€3,700,000		
Royal Canal Premium Cycle Route Phase 2 Sheriff St to Nth Duke Street, South Anne Street						€3,840,000 €4,000,000		
LED Improvement Scheme						€4,000,000		<u> </u>
Heuston to Chapelizod Greenway Cycle Route						€4,500,000		
Ballymun Sillogue Infrastructure Transport Asset Management System (TAMS)						€4,958,000 €4,996,522		
Junction Changes due to City Centre Proposals						€5,000,000		
S2S Cycle/Walkway Scheme Bull Island to Causeway Road						€6,600,000		
Clontarf to City Centre Cycle Scheme Fairview to Amiens St Grand Canal Blackhorse to Portobello						€7,500,000 €8,500,000		
College Green Plaza						€10,000,000		
East Link Upgrade (now changed to Point Pedestrian and Cycle Bridge) Real Time Passenger Information System						€10,000,000 €13,207,070		
Forbes Street Pedestrian Bridge and Cycle Bridge (now renamed Blodd Stoney Bridge due to change in lo	ocation					€17,000,000		
Sandyford (Clonskeagh) to City Centre Cycle Route						€17,000,000		
Dodder Cyclist and Pedstrian Improvements Liffey Cycle Route						€18,000,000 €20,805,020		 
Dodder Bridge						€31,500,000		<u> </u>
Newcommen Bridge Widening								(
Blackhorse Avenue Improvement Schem Next Phase B03 Regional Road - Improvement & Mtce					€8,474,000			+
B04 Local Road - Improvement & Mtce					€37,402,000			
B05 Public Lighting					€9,668,000			<u> </u>
B06         Traffic Management Improvement           B08         Road Safety Promotion/Education					€25,495,000 €3,564,000			
B09 Car Parking					€12,808,000			
B10 Support to Roads Capital Programme B11 Agency & Recoupable Services					€4,070,000			<u> </u>
					€2,560,000			
Water Services								
North Campshires Flood Defence Future Climate Change South Campshires SDZ Project Sir John Rogersons Quay			€500,000 €850,000					 
South Campshires SD2 Project Sir John Rogersons Quay Surface Water Asset Management System			€850,000			<u> </u>		<u> </u>
Culvert Improvement Works - Screen Upgrade Works			€1,600,000					
Surface Water Network Improvement Work Sandymount Flood Defences Phases 1 & 2			€3,000,000			€600,000		
Dublin Flood Forecasting & Flood Warning System						€000,000		
Dodder Flood Risk Management						€1,150,000		
Campshires Flood Protection Project Flood Aleviation Fleet						€2,000,000		
Implementing Flood Resilience City Outcome						€2,443,800		<u> </u>
Culvert Improvement Works - Camac Culvert Colapse Future Works						€2,600,000		
Water Framework Directive Office Poddle Flood Aleviation						€3,000,000 €3,100,000		
River Wad Study & Construction Works						€3,200,000		
Clontarf Flood Relief						€3,260,000		
Flooding Emergency Works & Flood Defence Repairs Dodder Flood Works						€3,460,000 €4,000,000		
S2S Phase 2 (surface water)						€5,000,000		
S2S Phase 1 Sutton to Liffey C01 Water Supply					€30,343,000	€7,000,000		
C02 Waste Water Treatment					€12,293,000			
C07 Agency & Recoupable Services					€3,330,000			
C08 Local Authority Water and Sanitary Services					€10,821,000			
Development Management								
Ballymun Civic centre Remedial / Maintenance			€800,000			C710.00		
Wayfinding Sheme New Phase 2016 Ballymun Civic Centre Reconfiguration Works						€713,382 €870,000		
Demolition of Ballymun Shopping Centre						€1,110,000		
Bike Scheme Expansion Phase 3 St Lukes Church The Coombe						€1,200,000 €1,585,972		──
Market Refurbishment Project Phase 2						€1,800,000		
Henrietta Street 1916						€2,800,000		
Docklands Fibre Ducting Docklands Public Realm						€7,733,260 €10,000,000		
Ballymun Shopping Centre		1				€13,000,000		<u> </u>
ActiveLand Mangement Fund					A	€15,000,000		
D01         Forward Planning           D02         Development Management					€5,591,000 €6,729,000		├	 
D03 Enforcement				 	€2,481,000			
D04 Industrial & Commercial Facilities					€10,306,000			 1
D05         Tourism Development & Promotion           D06         Community & Enterprise Function					€3,059,000 €8,077,000		├	
D08 Building Control			<u> </u>	 	€1,523,000			
D09 Economic Development & Promotion			]		€5,792,000 €1,934,000			<u> </u>
D11 Heritage and Conservation Services					€1,934,000			
Environmental Services								
Purchase of Solar Compactor Bins Purchase of Fleet						€968,625 €1,202,000		<del> </del>
District Heating Project Phase 2		1				€2,000,000		<u> </u>
Waste to Energy Project Construction & Commissioning Phase						€4,397,885		
Eblana House E01 Landfill Operation and Aftercare					€5,480,000		<u>├</u> ───	 + *
E01 Earlouin Operation and Artercare E02 Recovery & Recycling Facilities Operations				 	€3,672,000			
E04 Provision of Waste Collection Services					€2,252,000			 <b></b>
E05 Litter Management E06 Street Cleaning					€4,148,000 €39,108,000		<u>├</u> ───	
E07 Waste Regs, Monitoring & Enforcement					€3,978,000			
E08 Waste Management Planning					€1,225,000			 <u> </u>
E10 Safety of Strucrures & Places E11 Operation of Fire Service					€3,734,000 €119,738,000		├	
E12 Fire Prevention					€2,621,000			
E13 Water Quality, Air & Noise Pollution			]		€751,000			 <u> </u>
E14 Agency & Recoupable Services					€1,312,000			

	<u> </u>
€1,800,000	
€2,656,022	
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Recreation and Amenity						
Ballyfermot Leisure Centre - New Pitch	€500.000					
Ballyfermot Leisure Centre - Gym Extension	€550,000					
Public Realm	€330,000					
Christchurch - Redevelopment of Grounds	€800,000					
	€2,093,952					
Finglas Library						
Temple Bar Square	€2,346,355	640.004.055				
UNESCO - Dublin Bay Discovery Centre		€13,961,255				
Coolock Library				€500,000		
REIMAGING Dublin One				€600,000		
Mountjoy Square Conservation Plan				€730,000		
Chocolate Park Docklands (Renamed benson Street Park)				€776,797		
Merrion Square Conservation Plan				€840,000		
Graton St and Environs				€1,000,000		
Libraries RFID Project				€1,100,000		
Bridgefoot Street Park				€1,200,000		
Bull Island				€1,250,000		
Bushy Park Tea Rooms				€1,355,868		
Hugh Lane Gallery				€1,400,000		
Parnell Square Cultural Quarter				€1,777,957		
Le Fanu Park Playground				€1,900,000		
Refurbishment of Wolfe Tone Park				€2,000,000		
Kevin Street Library Refurbishment				€3,739,446		
Development of Dalymount Park				€20,000,000		
St Anne's All Weather Pitch					€505,627	
Tolka Valley Pavillion					€600.000	
Springdale Pavillion					€600,000	
Father Collins Park All Weather Pitch					€639,367	
Rockfield Park					€650,000	
Exemplar Project					€1,000,000	
Weaver Park Liberties					€1,748,939	
F01 Leisure Facilities Operations			€11.080.000		C1,740,808	
F02 Operation of Library & Archive Service			€23,838,000			
F03 Outdoor Leisure Areas Operations			€23,366,000			
F04 Community, Sport & Recreational Dev			€17,330,000			
			€11,740,000			
F05 Operation of Arts Programme			€11,740,000			
Andredtens Education Death and Malfan						
Agriculture, Education, Health and Welfare			(7750.000			
G04 Veterinary Service			€750,000			
G05 Education Support Services			€1,678,000			
Miscellaneous Services						
Records Centre	€2,000,000					
Smart Cities Project				€1,500,000		
Core Implementation				€2,000,000		
IS Infrastructure Project				€4,310,000		
Design & Construction of a North City Operations Depot Ballymun				€28,000,000		
Air Conditioning Unit					€750,000	
H03 Administration of Rates			€30,305,000			
H04 Franchise Costs			€872,000			
H05 Operation of Morgue & Coroners Expenses			€2,671,000			
H07 Operation of Markets & Casual Trading			€1,559,000			
H09 Local Representation/Civic Leadership			€4,839,000	1 1		
H10 Motor Taxation			€5,934,000			
H11 Agency & Recoupable Services			€4,917,000			

		Expenditure	being considere	d		Expenditure being incurred Expenditure recently ended					
Dún Laoghaire- Rathdown County Council	Current			Capital			> €0.5m			>€0.5m	
	> €0.5m	Capital Grant Schemes > €0.5m	€0.5 - €5m	Capital Projects €5 - €20m	€20m plus	Current Expenditure	Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes C	apita
Housing & Building			•	•		•					
St Michaels Terrace, Dun Laoghaire											_
Acquisitions of Properties for Social Housing											
The Mews, Sallynoggin Park, Sallynoggin Glenamuck Road Halting Site											
Acquisition at Hazelbrook											€
Site at Shanganagh Castle, Shanganagh Road Park House, Georges Street, Dun Laoghaire	-		€1,233,527	,	€132,718,000						
Housing Development St Laurence Park			01,200,021		€21,000,000	D					
Rochestown House - Phase 3 Pottery Road								€3,119,676 €788,738			
The Brambles Park Close, Glenageary								€2,149,543			
Georges Place								€3,121,582 €11,829,338			
Rosemount Court Broadford Rise, Ballinteer								€5,680,405			
Fitzgerald Park								€10,005,526			
Ballyogan Court Temple Road	-				€21,000,000			€1,382,602			
CAS - acquistion at Dun Laoghaire											
CAS - acquistion of 4 apartments in Monkstown Rockville Drive Glenamuck Road			€3,262,211								
A01 Maintenance & Improvement of LA Housing Units			0,202,211			€11,279,790					-
A02 Housing Assessment, Allocation and Transfer A03 Housing Rent and Tenant Purchase Administration	-					€1,254,658 €1,406,821					
A04 Housing Community Development Support						€577,756					
A05 Administration of Homeless Service						€3,130,242	2				
A06 Support to Housing Capital Prog. A07 RAS and Leasing Programme	€1,373,33	1				€7,077,637 €12,908,234		1		+ +	
A08 Housing Loans	2.,010,00		1			€1,343,273	3	1			
A09 Housing Grants						€1,750,054					
Road Transportation and Safety											
Glenamuck Distributor Road/Kilternan by pass*								€17,046,000			
Leopardstown Link Road Foxrock Village Car Park	-							€8,250,000 €750,000			
M50 Junction 14 Link Road								€7,800,000			
Blackglen Road Improvement Scheme Bracken Link Road								€23,824,000 €6,100,000			
Brennanstown Road								€1,000,000			
N11 Johnstown Road Junction Improvements								€3,000,000 €512,188			
Accident Investigation Prevention - Cross Avenue Dun Laoghaire and Environs Traffic Improvement Scheme - Wyattville Road Improvements								€3,252,666			
Stillorgan Village Framework Management Plan								€3,500,000			
Monkstown Village Public Realm & TIS Greenways future projects			€3,000,000					€1,100,000			
Deepwell, Blackrock Pedestrian / Cycle Link			€750,000	)							-
Traffic/Road Safety Improvement Schemes (Dev Levies) Kilternan / Glenamuck LAP associated works (exclusive of S49 scheme)	-		€5,000,000 €5,000,000								
Traffic Management /sustainable travel (Sandyford UFP)			€3,600,000	)							
County Bike Scheme			€1,000,000								
Road and Footpath Improvement DMURS Minor Junctions etc			€1,998,000					€1,050,000			
B03 Regional Road - Maintenance and Improvement						€1,618,983					
B04 Local Road - Maintenance and Improvement B05 Public Lighting	€892,057	7				€12,572,127 €4,394,004					
B06 Traffic Management Improvement						€4,296,828					
B08 Road Safety Promotion & Education B09 Car Parking						€1,154,913 €2,654,644	3				
B10 Support to Roads Capital Prog						€2,392,167					
Water Services											
Flood Alleviation - Glenavon Park Flood Storage								€1,140,000			
Flood Alleviation - Kilbogget Park Online Attenuation								€890,000			
C01 Water Supply C02 Waste Water Treatment						€5,337,269 €2,601,671					
C08 Local Authority Water and Sanitary Services						€4,337,819					
Development Management											
Cherrywood - N11 Junction & Druids Glen Road Q-P3								€900,000			_
Public Realm Sandyford Business District phase 1 (SUFP)								€500,000			
Shankill to Cherrywood Greenway			€800,000								
Cherrywood SDZ Infrastructure* D01 Forward Planning				€9,100,000		€2,018,710	)				
D02 Development Management	€946,047	7				€5,011,621					
D03 Enforcement D06 Community and Enterprise Function						€748,163 €1,649,843					
D08 Building Control						€1,072,561					
D09 Economic Development and Promotion						€4,257,362					
D10 Property Management						€815,690					
Environmental Services											
Shanganagh Crematorium Deansgrange Cemetery Projects								€3,500,000 €500,000		+ +	
E02 Recovery & Recycling Facilities Operations						€1,862,324					
E03 Waste to Energy Facilities Operations						€843,967 €1,430,530					
E05 Litter Management E06 Street Cleaning		1				€1,430,539 €5,781,149				++	
E07 Waste Regulations, Monitoring and Enforcement						€579,083	3				
E09 Maintenance of Burial Grounds E11 Operation of Fire Service						€2,223,531 €15,256,779				<u>├</u> ────	
						010,200,778					
Recreation and Amenity Samuel Beckett Civic Campus Phase 1								C1E 007 045			
Samuel Beckett Civic Campus Phase 1 Fernhill Masterplan (Parkland and Sports) Phase 1								€15,337,245 €2,000,000		+ +	
Dun Laoghaire Baths Refurb								€10,200,000			
Dun Laoghaire Harbour Badeschiff Project		1	1			1		€1,500,000			

	Notes
pital Projects	
€1 165 809	
€1,165,809 €5,465,752	
€1.098.906	
€1,909,498	
€10,791,642	
€730,697	
€990,768	

Acquisition of sub-license for Artificial Pitches									€1,300,000	
Glenalbyn Swimming Pool			€10,000,000							
Stonebridge road: Car park, paths and changing rooms							00,000			
Marlay Park Courtyard Phase II							37,000			
Pavement Improvement Programme							00,000			
Marlay Park Masterplan							00,000			
County wide grass & all weather pitches						€3,	00,000			
Marlay Park New Carpark									€810,000	
Springhill Park Tennis Pavilion						€	00,000			
DLR Carnegie Library		€585,000								
Samuel Beckett Civic Campus Phase 2				€20,000,000						
Stillorgan Library			€6,000,000							
Sandyford urban open space			€6,500,000							
Shanganagh Castle (Community)		€500,000								
Dundrum Carnegie Library		€500,000								
Blackrock Park Upgrade - Phase 2		€750,000								
Dalkey Island (Upgrade Tower & Gun Battery)		€500,000								
Circus Field, Booterstown		€800,000								
Hudson Road Park		€714,000								
Marlay Golf redevelopment		€500,000								
Marlay Park Running Track		€1,160,000								
Sports Strategy Projects (Dun Laoghaire College Sports Centre of Excellence)		€1,000,000								
F01 Leisure Facilities Operations					€575,444					
F02 Operation of Library and Archival Service	€1,235,133				€8,390,225					
F03 Outdoor Leisure Areas Operations	€622,642				€11,754,125					
F04 Community Sport and Recreational Development					€2,964,513					
F05 Operation of Arts Programme	€607,643				€4,275,257					
F06 Agency & Recoupable Services					€1,338,485					
Agriculture, Education, Health and Welfare										
Corbawn Coastal Protection Works						€	00,000			
Miscellaneous Services										
Public Realm - Architects Metals Phase 2							00,000			
Public Realm - Blackrock Main Street and Blackrock Baths							00,000			
Public Realm - Central Dun Laoghaire							00,000			
Customer Service Centre and New Council Chamber						€3,	00,000			
Public Realm - Village Improvement		€2,500,000								
Public Realm - Stillorgan Village		€760,000								
Public Realm - Cabinteely		€500,000								
Public Realm - Cornelscourt		€500,000								
Public Realm - Dalkey Squareabout and TIS		€650,000								
H03 Administration of Rates					€5,286,856					
H09 Local Representation & Civic Leadership		1		İ	€2,090,496		İ			
	İ	i						i		
H11 Agency & Recoupable Services		1			€3,156,786	1		i		

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	Current	Expenditure be		apital	E	xpenditure being incurred > €0.5m	<u> </u>	Ex	penditure recently ended > €0.5m		Notes
Fingal County Council	> €0.5m	Capital Grant Schemes >		Capital Projects		Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes	Capital Projects	
		€0.5m €0	0.5 - €5m	€5 - €20m €20m plus							
Housing & Building											
Castleknock/Mulhuddart Site Cluid - 22 College Street	_		€1,000,000 €1,159,000				-				
Cluid - Church Street Mulhuddart			€3,792,000								
Collinstown Replacement			€2,300,000								
Donabate			€750,000								
Fold - Balglass Road Howth Gardiner's Hill, Balbriggan - Refurbishment			€2,980,000 €500,000								
Howth			€800,000								
Moyne Park refurbishment Phase 2			€500,000								
Moyne Road NCT Site Ballymun			€2,000,000 €800,000								
Parslickstown Gardens - Refurbishment			€500,000								
Rolestown (20 Dwellings)			€4,415,878								
St Brigid's Lawn, Porterstown - Refurbishment St Mary's - Refurbishment			€600,000 €1,000,000								
Cappaghfinn Phase 2 - 28 Units			C1,000,000	€7,475,000							
Rapid Build Houses Avondale, Mulhuddart - 42 units				€7,694,431							
Central Heating - Estate Management St. Cronans Green							€3,000,000 €500,000				
Capital Advanced Leasing Facility							€2,300,000				
Cappagh (ajd Heathfield) 14 Houses / Cappaghfinn Phase 1 - 14 Units							€2,600,000	D			
CAS acquisitions							€10,000,000				
Contract Painting - Estate Management Corduff Additional Works		+					€1,650,000 €2,000,000				
Estate Improvement Works - Travellers		<u>                                      </u>					€600,000			1	
Grange Ballyboughal - 8 houses							€1,568,000	D			
Modular Houses Adjacent to Pinewood Green Court - 25 units Modular Houses Adjacent to Wellview Green, Mulhuddart - 20 units		<u>↓</u>					€4,618,303 €3,439,879				
Modular Houses Adjacent to Wellview Green, Mulhuddart - 20 units Moyne Park Baldoyle - Refurbishment		+					€3,439,879			1	
North & East (Balrothery)						<u> </u>	€1,900,000	D		<u> </u>	
Parkview Castlelands - 24 houses							€4,340,000				
Part V - Various Locations - Affordable Housing Pre-let repairs - Estate Management		+					€2,300,000 €8,100,000				
Pre-let repairs - Estate management Pre-let repairs - Travellers		+				1	€600,000				
Private House Purchase							€25,451,000				
Racecourse Common Phase 2 - 77 units							€11,600,000				
Rathbeale Road Swords -24 units Upgrading Works - Window & Door Replacement - Estate Management	-						€4,930,000 €4,500,000				
Vincent De Paul (Estuary Road Malahide)							€1,280,000				
Works for Disabled Tenants							€800,000	)			
A05 Administration of Homeless Service	€660,70										
A07 RAS Programme A01 Maintenance & Improvement of LA Housing Units	€3,784,30				€10,576,63	3					
A02 Housing Assessment, Allocation and Transfer					€1,169,32						
A03 Housing Rent and Tenant Purchase Administration					€1,711,95						
A04 Housing Community Development Support A05 Administration of Homeless Service					€1,517,72						
A06 Support to Housing Capital Prog.					€7,969,56						
A07 RAS Programme					€19,887,08						
A08 Housing Loans					€4,183,85						
A09 Housing Grants					€2,644,91						
Road Transportation and Safety											
LED Energy Reduction Project			€500,000								
Flood Remediation Works Signage Provision Scheme			€750,000 €750,000								
Signals and Toucan Crossings in Urban areas			€600,000								
Harry Reynolds Road, Balbriggan, Greenway			€4,000,000								
Kilshane Cross			€2,100,000								
Park Road Upgrade, Rush Ramp Access		+	€2,000,000 €2,000,000				+	+		1	
Rathbeale Road Swords			€4,900,000						<u> </u>	1	
Ongar to Barnhill				€6,500,000							
Skerries to Balbriggan Greenway Swords Western Distributor Road	+	+		€6,500,000 €14,000,000		+	+	+		1	
Bridge at Back Road, Malahide		<u> </u>				<u> </u>	€2,100,000		<u> </u>	<u> </u>	
Donabate Road							€17,000,000				
Baldoyle - Portmarnock Coastal Walkway Hole in the Wall Road, Baldoyle		<u> </u>					€1,600,000 €3,300,000				
Pedestrian/Cycleway Broadmeadow Way		+				1	€6,500,000				
Royal Canal Cycleway - Phase 2&3 including Cycle Network Route 1 (Royal Canal 12th Lock to KCC)							€7,900,000			1	
Snugborough Interchange							€13,700,000				
Sutton to Malahide Greenway B04 Local Road - Maintenance and Improvement	€1,112,50						€8,200,000			1	
B10 Support to Roads Capital Prog	€586,50					<u> </u>		<u> </u>		1	
B03 Regional Road - Maintenance and Improvement					€6,660,64						
B04 Local Road - Maintenance and Improvement B05 Public Lighting		+			€10,387,71 €4,402,79		+				
B06 Traffic Management Improvement	-	+ +			€2,641,60					1	
B08 Road Safety Promotion & Education					€1,143,99	1				<u> </u>	
B09 Car Parking					€726,82						
B10 Support to Roads Capital Prog					€871,874	*					
Water Services											
C01 Water Supply					€13,505,65						
C02 Waste Water Treatment		<u>                                     </u>			€6,048,19 €1,578,16		+				
C06 Support to Water Capital Programme C08 Local Authority Water and Sanitary Services		+			€1,578,16		+	+		1	
					C1,000,40						
Development Management											
Enterprise Centres Stephenstown Industrial Estate		<u> </u>	€2,100,000 €3,000,000								
Future land purchase	+		20,000,000	€8,500,000			1			1	
Damastown Industrial Estate							€1,500,000				
Enterprise Centres		ļ				ļ	€2,000,000	)	<u> </u>	ļ	ļ]

H11 Agency & Recoupable Services	1				0000,010				
					€966,313				1
H09 Local Representation & Civic Leadership					€2,076,930				
H03 Administration of Rates			i		€7,140,580		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Refurbishment of County Hall							€1,025,000		
Core IT Data Network Replacement			i				€602,500		
Balbriggan Town Hall Purchase		2.,200,000					€8,500,000		
County Hall Canteen refurbishment		€1,200,000							
County Hall Canteen refurbishment		€750,000 €500,000							+
Miscellaneous Services Atrium Grove Road		€750,000							
Niesellensone Comisso									
F05 Operation of Arts Programme					€7,357,959				
F03 Outdoor Leisure Areas Operations					€17,532,231				
F02 Operation of Library and Archival Service					€12,348,550				
F04 Community Sport and Recreational Development		 			€5,515,477			 	
F01 Leisure Facilities Operations					€1,165,218				1
F04 Community Sport and Recreational Development	€1,375,100								1
F03 Outdoor Leisure Areas Operations	€754,800								1
F02 Operation of Library and Archival Service	€558,700								e e
Balbriggan Community College Sports Hall (DOES)							€700,000		€
Tyrellstown Park							€700,000		+
St Catherine's Park							€000,000		+
Beechpark Gardens							€600,000		+
Skerries Library Refurbishment							€4,100,000		+
Swords Cultural Quarter							€4,000,000 €4,100,000		+
Bremore Castle							€1,200,000		
Lusk Integrated Facility (DOES)							€1,500,000		+
Kinsealy/Melrose Community Projects							€2,500,000		
Rivervalley Park (All weather and recreational hub) Castlelands Recreation Centre (DOES)		€1,500,000					€2,500,000		
Racecourse Park Wetlands		€1,710,000							
Porterstown Park Recreational Hub		€1,500,000							
Malahide Green		€500,000							1
Coastal Defence Works		 €800,000							
Baleally Landfill - Development of Rogerstown Park		 €1,050,000						 	
Swords Civic and Cultural Centre				€22,145,000					
Newbridge Demesne (Upgrade Visitor Facilities)		 €925,000							
Malahide Casino / Fry Model		€2,400,000							
Tyrrellstown AWP		€1,200,000							
Kellystown/Porterstown School Site (DOES)		 €1,600,000	<u> </u>					 	
Community Centre Improvement works		 €1,200,000				<u> </u>		 	
Ardgillan Castle		€1,000,000							
Recreation and Amenity									
E13 Water Quality, Air and Noise Pollution					€771,961			 	
E11 Operation of Fire Service			i		€20,342,580				1
E10 Safety of Structures and Places					€1,301,375				1
E09 Maintenance of Burial Grounds			i		€2,180,784				
E07 Waste Regulations, Monitoring and Enforcement					€912,240				1
E06 Street Cleaning			i		€6,182,146				
E05 Litter Management					€827,937				
E03 Waste to Energy Facilities Operations					€923,250				1
E02 Recovery & Recycling Facilities Operations					€2,784,575				1
E 11 Operation of the Service E01 Landfill Operation and Aftercare	2000,100				€5,221,604				1
E11 Operation of Fire Service	€539,100						2000,000		1
Emergency coastal protection works							€600,000		
Balgriffin Cemetery Extension Phase 1							€2,900,000		+
Dunsink Landfill Restoration and Development Nevitt Landfill							€500,000 €2,900,000		
Balleally Landfill Restoration & Development							€17,240,000		
Kellystown Cemetery D15 (C/M)		€750,000					C17 040 000		
Environmental Services		(7750 AG							
D10 Property Management					€973,152				
D09 Economic Development and Promotion					€2,792,337				
D08 Building Control					€1,378,823				
D06 Community and Enterprise Function					€1,702,498				1
D05 Tourism Development and Promotion					€1,101,195				+
D03 Enlotcement D04 Industrial and Commercial Facilities					€050,000				
D02 Development Management D03 Enforcement					€650,066				+
D01 Forward Planning D02 Development Management					€3,404,836 €6,693,339				
D08 Building Control	€619,200				CO 101 000				
D06 Community and Enterprise Function	€567,700								
College Business and Technology Park Buzzardstown								 	
							€1,200,000		
SICAP							€1,200,000		

€760,000	
€1,300,000	
€2,060,000	

		Expenditur	e being considere	d		Ex	penditure being incurred		E	xpenditure recently ended	
	Current			Capital			>€0.5m			> €0.5m	
Galway City Council	> €0.5m	Capital Grant Schemes >	`	Capital Projects		Current Expenditure	Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes	Capi
	- C0.011	€0.5m	€0.5 - €5m	€5 - €20m	€20m plus		Capital Grant Genemes	Capital Trojecto		Capital Grant Genemes	
				•		•		•			_
Housing & Building CALF - ADVANCE LEASING FACILITY			1	1	1		€4,000,000	1	1		_
B'MONEEN RD – PHASE 1			-				€4,000,000	€3,500,000			
B'MONEEN RD – PHASE 1 B'MONEEN RD – PHASE 2				€15,000,000				€3,300,000			
A01 – Maint of LA Housing			-	€15,000,000		€5,765,030					
A03 – Housing Rent Admin			-		+	€720,266					
A04 – Housing Community Development						€720,200					-
A05 – Honeless Services						€3,810,163					
A06 – Support to Hsg Capital						€2,772,036					-
A07 – RAS Programme						€5,822,680					
A08 – Housing Loans						€1,411,822					+
	<b>I</b>		<b>I</b>	Į	1	C1,411,022	1	<u>I</u>	!	<u>I</u>	-
Road Transportation and Safety											
N6 CORRIDOR ENHANCEMENT								€14,000,000			
PEDESTRIANISED – REFURB WORKS				€5,000,000	0						_
B03 – Regional Roads - Maint						€4,934,114					_
B04 – Local Roads - Maint						€2,755,622					
B05 – Public Lighting						€1,634,996					
B06 – Traffic Management		_				€1,662,697					
B09 – Car Parking				ļ	<u> </u>	€1,831,758	ļ	<u> </u>	ļ		_
Water Services											
C01 – Water Supply			1	1	1	€2,303,163		1	1		<b>T</b>
C02 – Waste Water Treatment						€882,230					
		•	•	•	•	• ·	•		•	•	
Development Management						-					
B'FOYLE / CASTLEGAR CENTRE											_
D01 – Forward Planning						€600,583					
D02 – Development Management						€1,058,582					_
D06 – Community & Enterprise		_				€1,347,398					
D11 – Heritage & Conservation Services				ļ	<u> </u>	€504,360	ļ	<u> </u>	ļ		_
Environmental Services											
E05 – Litter Management			1	1	1	€658,358		1	1		<b>T</b>
E06 – Street Cleaning						€2,428,099					-
E09 – Burial Grounds						€1,066,933					-
E11 – Operation of Fire Service						€4,800,000					-
	•	•	•	•	•	• • • •	•		•	•	
Recreation and Amenity	-	-	· ·	•	•	•	•			•	_
EUROPEAN CAPITAL OF CULTURE 2020 (ECOC)							€6,000,000				
CAPPAGH PARK – ALL WEATHER PITCH		_	€700,000								
CITY MUSEUM – REDEVELOPMENT		_		€6,500,000	0						
F01 – Leisure Facilities Ops			-			€2,272,059					
F02 – Library & Archival Service			-			€1,575,000					
F03 – Outdoor Leisure Area Ops			-			€3,519,521					_
F04 – Sport & Recreation Devs			-			€5,088,971					
F05 – Arts Programme						€5,852,121 €722,658					
F06 – Agency & Recoupable Services						€/22,000	1		1		
Miscellaneous Services											
H03 – Administration of Rates						€2,129,604		1	1		T
H09 – Local Reps & Civic Leaders					1	€924,870					1
H11 – Agency & Recoup Service						€1,452,351					T
		€0 €	€700,000	€26,500,000		€72,853,048	€10,000,000	€17,500,000	€		0

	Notes
apital Projects	
	Marc 000/ Fund
	Max 30% Fund
	Tendered
	Included LTL
	Multi-phase
€6,000,000	
	Agency
	Agency
€6,000,000	

		Expenditure being			Expenditure being incurred	E	xpenditure recently ended		Notes
Galway County Council	Current > €0.5m	Capital Grant Schemes >	Capital Capital Projects		> €0.5m Capital Grant Schemes Capital Projects	s Current Expenditure	> €0.5m Capital Grant Schemes	Capital Projects	
		€0.5m €0.5 -	€5m €5 - €20m	€20m plus					
Housing & Building Weir Road			€7,127,277						1
01021510 CAP - Eanach Mheain Voluntary Project CAS 01021703 CAP - Tirboy Tuam Refurb& Upgrade 14 Units					€1,780,5 €655,0				100% Funding 100% Funding
01017453 CAP - Triboy Tuan Relative Opgrade 14 Units 01017453 CAP-Remedial works Gilmatin Road					€035,0				100% Funding
01020273 CAP-Construct Houses - Esker Fields & Garbally					€1,980,0				100% Funding
01021505 CAP - Dunlo Hill Voluntary Project CAS 01021504 CAP - Letterfrack Voluntary Project CAS					€2,793,4 €2,866,7				100% Funding 100% Funding
01021508 CAP - Mountbellew Voluntary Project CAS					€824,2	250			100% Funding
01021509 CAP - Claregalway Voluntary Prject CAS Rurals 2017			€943,615		€1,765,1	98			100% Funding 100% Funding
House Acquistions 2017			€7,542,000						100% Funding
A01 Maintenance & Improvement of LA Housing Units A02 Housing Assessment,Allocation and Transfer				€4,260,1 €521,4		_		-	
A03 Housing Rent & Tenant Purchase Administration				€1,062,7					
A05 Administration of Homeless Services				€747,5					
A06 Support To Housing Capital &AffordableProg A07 RAS Programme				€867,1 €3,245,9					
A08 Housing Loans				€729,2	71				
A09 Housing Grants 01030802 CAP - Housing Aid for Older People Grant				€506,7	€1,178,5	575			80% Dept Funding, 20% GCC
01021704CAP - Traveller Programme					€2,014,4	103			
01016526 CAP - CCTV@ Cullairbaun, Bridget CT & Gort			C005 000		€656,2	215			
CAP - Culleen Carraroe CAP Fairgreen Roundstone			€995,286 €2,450,930		+				
CAP St Josephs Clifden		÷	£4,798,828						
CAP Bridge Court Ahascragh 01020332 CAP - Claremount Oughterard			£2,440,000 £1,952,202		+ +		+	+	
		· ·			· · ·				•
Road Transportation and Safety N59 Bunnakil to Claremount				€34,200,000					100% Funding
B01 NP Road - Maintenance and Improvement				€1,827,1					
B02 NS Road - Maintenance and Improvement				€2,465,0					
B03 Regional Road - Maintenance and Improvement B04 Local Road - Maintenance and Improvement				€8,131,4 €21,089,2					
B05 Public Lighting				€1,400,4	08				
B09 Maintenance & Management Car Parking B10 Support to Roads Capital Prog				€869,4					
B11 Agency & Recoupable Services				€1,052,2					
02022008 CAP - M17/N18 Gort-Tuam					C00 700 0			€550,000,000	100% Funding
02022401 N59 Moycullen Bypass 07/277 02022404 N59 Clifden to Oughterard 09/4741					€39,703,8 €4,980,2				100% Funding 100% Funding
02022423 N83 Forty Acres Realignment Scheme 11/802								€2,113,946	100% Funding
02022433 N84 Luimnagh Realignment Scheme 11/7878 2 02022730 CAP - Galway City Bypass					€11,481,9 €593,330,0				100% Funding 100% Funding
02022732 CAP - N17 Carrownulaur to Ballindine									100% Funding
02022735 CAP-N59 Moycullen Online Improv Clydagh BR						100		€6,370,056	3 100% Funding
02022731 CAP - N63 Abbeyknockmoy to Annagh Hill 04036115 CAP- Connemmara Interpretation/Infrastructure					€13,028,7 €1,879,5				100% Funding 100% Funding
07014115 CAP - Dunkellin River & Aggard Stream Flow					€3,500,0				100% Funding
02221535 CAP -N67 Ballinderreen to Kinvara PH.2-GC 02221545 CAP- N65 Portumna HD28 Pavement contract			€7,750,000		€654.0	17		-	100% Funding 100% Funding
02221549 CAP- N85 Politinina HD28 Pavement contract 02221549 CAP- N84 Castleguater to Corrundulla pavement overlay					€054,0				100% Funding
02221550 CAP-Bunnaconneen pavement overlay					€848,0				100% Funding
02221551 CAP-N67 Kinvara pavement strengthening 02221553 CAP- N17 Tuam Town					€1,016,5 €1,400,0			+	100% Funding 100% Funding
02221554 CAP -N60 Ballymoe north pavement overlay					€500,0	000			100% Funding
02221556 CAP -N59 Eastern approach to Oughterard pavement strengthening 02221559 CAP-N59 nothern apporach to Clifden pavement strengthening					€727,5				100% Funding 100% Funding
02221509 CAP-1N05 Hothern appoint to Clinden pavement strengthening 02221560 CAP- N84 Coarsefield pavement strengthening					€582,0				100% Funding
02221561 CAP - N59 Western approach to Maam cross pavement strengthening					€785,5	536			100% Funding
Water Services									
C01 - Water Supply				€5,515,4					
C02 - Waste Water Treatment C05 - Admin of Group and Private Installations		+		€1,867,8 €3,553,8					
C05 - Admin of Gloup and Physice installations C06 - Support to Water Capital Programme				€3,555,6					
Development Management									
Development Management D01 Forward Planning	I			€909,3	93				
D02 Development Management				€2,037,3	14				
D06 Community and Enterprise Function D09 Economic Development and Promotion		+		€1,660,1 €2,207,6			+	+	
Dif Londnic Development and Promotion D11 Hertiage & Conservation Services				€680,7					
Environmental Services									
Fire Station Tuam	I				€2,374,6	30			100% Funding
E02 Op & Mtce of Recovery & Recycling Facilities				€566,7	39				
E05 Litter Management E06 Street Cleaning		+		€974,2 €1,169,8			+	+	1
E09 Maintenance of Burial Grounds				€567,9	32				
E10 Safety of Structures and Places E11 Operation of Fire Service				€751,8 €11,020,4					
E11 Operation of Fire Service E12 Fire Prevention		+ + + + + + + + + + + + + + + + + + + +		€804,9					
E13 - Water Quality, Air and Noise Pollution				€663,5		200			
05019003 CAP - Kilconnell Landfill					€47,240,7	92	I	1	l
Recreation and Amenity									
F02 Operation of Library and Archival Service				€5,052,8					
F03 Outdoor Leisure Areas Operations F04 Community Sport and Recreational Development		+		€657,4 €715,3			+	-	
F06 Agency & Recoupable Services				€1,534,8					
Agriculture, Education, Health and Welfare									
Go1 Land Drainage Costs				€799,6	14				
G02 Operation and Maintenance of Piers and Harbours				€518,8	08				

G04 Veterinary Service						€670,857						
Miscellaneous Services												
H01 Profit & Loss Machinery Account H03 Adminstration of Rates						€1,313,267						
H03 Adminstration of Rates						€5,934,936						
H09 Local Representation & Civic Leadership						€1,384,863						
H10 Motor Taxation						€1,748,914						
H11 Agency & Recoupable Services						€2,338,232						
	€0	€0	€13,580,861	€22,419,277	€34,200,000	€108,661,783	€0	€752,106,696	€0	€0	€565,300,19	6

		Expenditure	e being considered			Ex	penditure being incurred		Đ	penditure recently ended	
Kerry County Council	Current > €0.5m	Capital Grant Schemes >		apital Capital Projects		Current Expenditure	> €0.5m Capital Grant Schemes	Capital Projects	Current Expenditure	> €0.5m Capital Grant Schemes	Capit
		€0.5m	€0.5 - €5m	€5 - €20m	€20m plus						
Housing & Building Capital Hsg Prog - Lohercannon (56 units) subject to departmental approval		1	1 1	€11,603,034		1	E Contraction of the second seco	1			
Capital Hsg Prog - Cahirdown Woods Listowel (38 units)				€7,517,400							
Capital Hsg Prog- Marconi Ave, Ballybunion (20 units) Capital Hsg Prog- Convent Lands Balloonagh Tralee (28 units)			€3,425,428 €4,737,284								
Capital Hsg Prog- Pinewood, Killarney (5 units)			€1,175,247								-
Capital Hsg Prog - Ardmoniel, Killorglin (3 units)			€545,700 €4,247,872								—
Capital Hsg Prog- Farranwilliam, Ardfert (24 units) Capital Hsg Prog - Killeen, Tralee (21 units)			€3,767,476								+
Capital Hsg Prog - Milltown, Bridewell (8 units)			€1,821,181								
Part V Social Hsg Kenmare Part V Social Hsg Caherciveen			€505,000 €1,037,249								+
Vol Kingdom Housing Assoc Hawley Park (16 units)			€2,812,924								
Vol Cluid Mitchels Boherbee Regeneration Vol Cluid Armagh House, Killarney (6 units)			€3,740,235 €2,011,761								+
Approved Hsg Body - Presentation Convent , Rathmore (4 units)			€648,917								
Capital Hsg Prog - Park, Killarney (Phase 1) Capital Hsg Prog - Ardmoniel, Killorglin (14 units)								€3,538,137 €2,935,788			_
Capital Hsg Prog - Bill Kinnerk Road, Tralee								€831,246			
Capital Hsg Prog - Courthouse Lawn, Listowel (7 units) Capital Hsg Prog - Rathmore / Barraduff (20 houses)								€1,603,249 €4,173,489			_
Capital Hsg Prog - Ardbhearna, Kenmare (22 units)								€4,173,409			-
Capital Hsg Prog - Turnkey Ard na Si, Lispole (10 units)								€1,936,211			
Capital Hsg Prog- Turnkey Milltown (13 units) Approved Hsg Body - The Parsonage Caherciveen								€2,708,100 €599,688			+
Approved Hsg Body - 22 College Road C'island (4 units)			1					€657,119			1
CALF CO-Operative Housing Ireland The Maples, Killarney Vol Cluid Cahereen West Cisland CLSS	+							€513,000 €2,404,465			
Capital Hsg Prog - Lixnaw Phase 4 (4 units)								c=, /01,100			
Regeneration Amenity Facility - Tralee Boxing Club (CSP 2015) Regeneration - Hawley Park Car Park & Env Works & Traffic Mgt	-		€2,052,340 €760,600								
Regeneration- Community and Enterprise Facility			€780,800							<u> </u>	
Regeneration - Cres of 11 Housing Units, Croilar na Mhistealosh & Traveller Accomodation 4 Units								€4,131,152			—
Regeneration - Mitchels Regen Env Imp Sch (Phase 1A Mitchels Ave) A01 Maintenance/Improvement of LA Housing						€6,626,430		€1,340,824			-
A02 Housing Assessment, Allocation and Transfer						€1,107,856					
A03 Housing Rent and Tenant Purchase Administration A05 Administration of Homeless Service						€1,373,652 €1,307,258					_
A06 Support to Housing Capital & Affordable Prog.						€1,175,558					-
A07 RAS Programme A08 Housing Loans	€1,322,763					€10,298,876 €2,343,596					_
A09 Housing Crants						€2,469,890					+
Road Transportation and Safety Tralee Northern Ring Road Development	T			€9,900,000							<b>—</b>
N22 Lewis Road Junction			€2,000,000								1
N70 Derreens N70 Castlemaine to Milltown			€1,995,000	€7,500,000							
Garries Bridge			€2,500,000								
N71 Five Mile Bridge & Cromglen Bridge N72 Killarney to Killorglin Flood Relief			€3,500,000 €1,500,000								
N70 5 Bridges Ring of Kerry			€2,500,000								
N70 Coolroe Lwr to Glanbehy N70 Waterville to Ballybrack								€4,600,000 €1,955,000			_
N72 Stagmount Bends								€2,495,000			
N70 Creamary Cross N70 Derrenafoyle								€2,895,000 €2,755,000			
N70 Brackaharagh								€2,755,000			+
Tralee By Pass Bealagrellagh								€93,380,000			
N69 Listowel ByPass N70 Sneem to Blackwater Bridge								€40,800,000 €11,825,000			+
N70 Kilderry Bends Improvement Scheme 2012								€9,895,000			
N86 Tralee-An Daingean KY/09/4743 Kerry , Cork, Clare Bridges Rehabilitation								€69,360,000 €7,500,000			
N21 Castleisland ByPass								C1,000,000			
N22 Corrmaree Bridge Pavement Rehabilitation Cordal Windfarms Road Restoration			€786,000								
Gas Networks Ireland- N69 to Moyvane		<u> </u>	€636,000							<u> </u>	
Rock Road Car Park Killarney			€1,500,000 €3,500,000								1
Waterville TC to River Inny Bridge N72 Forge X- Rathmore PS 2018			€3,500,000								+
N70 Dromquinna			€600,000								1
N72 Port Road Pavement Improvement Scheme N70 Astellas to Killorglin								€1,000,000 €2,900,000			+
Tullahinnel Wind Farm- Tarbert								€761,000			
Dingle Relief Road - Phase 4 Tralee to Fenit Realignment								€3,750,000 €4,380,000			
N71 Five Mile Bridge Killarney								€604,000			-
N71 Kenmare Place Killarney N70 Carhan Bridge to Deelis Bridge								€1,500,000 €2,206,469			
N70 Carnan Bridge to Deelis Bridge N70 Loher								€2,206,469			
N72 Ballydowney Killarney								€1,500,000			—
N71 Molls Gap Retaining Wall Inner Relief Road Class Cross-Dan Spring Road	+		+					€1,066,224 €2,300,000			+
Irish Water Waterville Road Reinstatement			1					€1,215,859			1
Releagh to Letterdunane N70 Tahilla P/O 2016			┼───┤								
N70 Gleensk											
N70 Killorglin Southern Approach Strengthening HCL N71 Muckross Road Killarney			<u> </u>								
N72 Kilbonane											1
B01 NP Road - Maintenance and Improvement						€1,066,452					1
B02 NS Road - Maintenance and Improvement B03 Regional Road - Maintenance and Improvement	€604,777					€2,341,179 €6,061,361					+
B04 Local Road - Maintenance and Improvement	€1,520,218		1			€18,000,197					1
B05 Public Lighting	<u> </u>	<u> </u>	<u> </u>			€2,011,814		I		<u> </u>	_

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	Notes
Capital Projects	
o apital i rojooto	
€658,329	
2000,020	
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€32,027,883 €1,060,219	
€1,060,219	<u> </u>
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	I
	<u>+</u>
€3,226,088	
€834,935	
€834,935 €889,586	
€834,935 €889,586 €1,523,097 €900,199	
€834,935 €889,586	
€834,935 €889,586 €1,523,097 €900,199	
€834,935 €889,586 €1,523,097 €900,199	
€834,935 €889,586 €1,523,097 €900,199	

	<u> </u>			C/ 050 000			
B09 Maintenance & Management of Car Parking				€1,859,233			
B10 Support to Roads Capital Prog.				€2,741,922			
Water Services							
C01 Operation and Maintenance of Water Supply				€7,670,893	[ [ ]		
C02 Operation and Maintenance of Waste Water Treatment				€2,713,849			
C04 Operation and Maintenance of Public Conveniences				€934,055			
C05 Admin of Group and Private Installations				€794,610			
C06 Support to Water Capital Programme				€1,056,952			
		· · ·		-			
Development Management							
Wild Atlantic Way Viewing Points						€750,000	
Island of Geese, Tralee						€3,200,000	
LEADER 2016/2017 Animation						€971,274	
Kerry Technology Park		€700,000					 
Tralee Blennerville Steam Train/Windmill		€1,700,000					
D01 Forward Planning				€868,901			
D02 Development Management D03 Enforcement				€2,534,519 €1,086,164			
D05 Tourism Development and Promotion				€1,000,104			
D05 Tourism Development and Promotion D06 Community and Enterprise Function	€1,828,073			€1,314,420	├		
D09 Economic Development and Promotion	€1,028,073			€2,931,000	<u>                                     </u>		
	C1,070,385		I	22,340,723	I I		 
Environmental Services							
Knockenduff Burial Ground Killarney					[ [ ]	€1,000,000	
Killarney Fire Station (Additions of Bays)		€500,000					
Fire Services Capital Improv. Works Kenmare		€922,500					
Restoration of Historic Landfills		€750,000					
Leachate Treatment and Discharge Project		€900,000					
Infrastructual Works a Upgrading Transfer Stations/Civic Amenities		€700,000					
Listowel Civic Amentity Site		€1,300,000					
E01 Operation, Maintenance and Aftercare of Landfill				€2,774,888			
E02 Op & Mtce of Recovery & Recycling Facilities				€1,020,438			
E04 Provision of Waste to Collection Services				€629,081			
E05 Litter Management				€602,148			
E06 Street Cleaning				€2,878,415			
E09 Maintenance and Upkeep of Burial Grounds				€1,092,074			
E10 Safety of Structures and Places				€1,116,942 €6,060,196			
E11 Operation of Fire Service E12 Fire Prevention				€508,104			
E13 Water Quality, Air and Noise Pollution				€906,698			
				000,000	1		
Recreation and Amenity							
Active Travel Town Tralee						€3,567,402	
South Kerry Greenways (It is expected that the costs will be substantially in excess of grant	t allocation from the DTTAS due to the stan	dard of the proposed scheme, the compl	lexity of the project and the need	for a CPO process. The p	project is approaching final de	€16,000,000	
Ross Road- Muckross Road Cycle Path						€750,000	
Tralee Fenit Railway Line		€3,750,000					
North Kerry Line		€3,750,000					
Land- Ballyseedy/River Lee Amenity Walk		€1,400,000					
Smarter Travel Killarney		€500,000					
Big River Trail, Tralee		€750,000					
F01 Operation and Maintenance of Leisure Facilities				€534,568			
F02 Operation of Library and Archival Service				€3,631,782			
				€2,771,489			
F03 Op, Mtce & Imp of Outdoor Leisure Areas				€1,127,729			
F03 Op, Mtce & Imp of Outdoor Leisure Areas F05 Operation of Arts Programme							
F05 Operation of Arts Programme							
F05 Operation of Arts Programme Agriculture, Education, Health and Welfare				1			
F05 Operation of Arts Programme Agriculture, Education, Health and Welfare Cliff Road Rossbeigh					I	€1,100,000	
F05 Operation of Arts Programme Agriculture, Education, Health and Welfare Cliff Road Rossbeigh Flood Relief Schemes		€500,000				€1,100,000	
F05 Operation of Arts Programme Agriculture, Education, Health and Welfare Cliff Road Rossbeigh Flood Relief Schemes G02 Operation and Maintenance of Piers and Harbours		€500,000		€1,268,369		€1,100,000	
F05 Operation of Arts Programme Agriculture, Education, Health and Welfare Cliff Road Rossbeigh Flood Relief Schemes		€500,000		€1,268,369 €693,274		€1,100,000	
F05 Operation of Arts Programme Agriculture, Education, Health and Welfare Cliff Road Rossbeigh Flood Relief Schemes G02 Operation and Maintenance of Piers and Harbours G04 Veterinary Service		€500,000				€1,100,000	
F05 Operation of Arts Programme Agriculture, Education, Health and Welfare Cliff Road Rossbeigh Flood Relief Schemes G02 Operation and Maintenance of Piers and Harbours G04 Veterinary Service Miscellaneous Services		€500,000		€693,274		€1,100,000	
F05 Operation of Arts Programme Agriculture, Education, Health and Welfare Cliff Road Rossbeigh Flood Relief Schemes G02 Operation and Maintenance of Piers and Harbours G04 Veterinary Service Miscellaneous Services H03 Adminstration of Rates		€500,000		€693,274		€1,100,000	
F05 Operation of Arts Programme Agriculture, Education, Health and Welfare Cliff Road Rossbeigh Flood Relief Schemes G02 Operation and Maintenance of Piers and Harbours G04 Veterinary Service Miscellaneous Services H03 Adminstration of Rates H09 Local Representation/Civic Leadership		€500,000		€693,274 €7,859,274 €3,465,836		€1,100,000	
F05 Operation of Arts Programme Agriculture, Education, Health and Welfare Cliff Road Rossbeigh Flood Relief Schemes G02 Operation and Maintenance of Piers and Harbours G04 Veterinary Service Miscellaneous Services H03 Adminstration of Rates		€500,000 		€693,274		€1,100,000	

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	1
€43,754,310	

		Expenditure	being considered	d		Fx	penditure being incurred		Expenditure recently ended		
Kildere Courte Coursil	Current	Experiance		apital			> €0.5m		> €0.5m		
Kildare County Council	> €0.5m	Capital Grant Schemes >		Capital Projects		Current Expenditure	Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes	Ca
		€0.5m	€0.5 - €5m	€5 - €20m	€20m plus						
Housing & Building											
Maintenance/Improvement of LA Housing	1		1			€9,610,465					
Housing Assessment, Allocation & Transfer						€987,638					$\perp$
Housing Rent & Tenant Purchase Admin Housing Community Development Support						€923,697 €868,956					—
Administration of Homeless Service						€3,600,613					
Support to Housing Capital & Affordable Prog						€4,673,582					
RAS Programme						€11,208,090					
Housing Loans						€2,790,636					_
Housing Grants St. Patrick's Park, Rathangan	-		€3,200,000			€4,440,255					
Beech Grove, Rathangan			€2,500,000								+
Athgarvan Village			€2,025,000								
Rathasker Naas			€3,300,000								
Clogherinkoe Nurney			€1,500,000 €750,000								
Newtown House, Leixlip			€700,000								
Narraghmore			€700,000								
Land Acquisition			€6,000,000								
Highfield Estate Kilcock Hsg Units St. Annes Road, Prosperous Hsg Units								€3,765,056 €2,972,665			
Old Greenfield Maynooth								€12,341,350			
Athgarvan Road, Newbridge Hsg Units								€4,127,296			
Dunmurray Rise Hsg Units Bishopsland Kildare								€8,855,975			
Houses Upgrade Other Costs			<u> </u>					€2,234,222			$-\!\!\!\!-$
2017 House Purchase Part V House Purchase	+							€25,049,227 €1,991,495			+
CAS - Circle Housing Association			1					€1,171,054			+
CAS - Dublin Simon Community								€3,848,187			
CAS - Simon Community Hawthorns/Millfield								€2,868,250			
Road Transportation and Safety											
Dublin Road, Naas	Т	T	€1,100,000	1	1	1	[	T	1	1	
OD6 Clane Inner Relief Rd Capdoo			€3,900,000								
Regional Road - Maintenance & Improvement						€7,700,551					
Local Road - Maintenance & Improvement						€15,315,738					_
Public Lighting Road Safety Promotion/Education						€4,488,627 €721,595					
Maintenance & Management of Car Parking						€2,868,746					
Support to Roads Capital Programme						€4,494,899					
NRO Naas Newbridge By-Pass Upgrade								€55,000,000			
NRO M7 Osbertstown I/Change & Sallins								€55,000,000			_
ByPass NRO Post 2012 Admin Costs	-							€55,000,000			
NRO Kildare MIU Cap Balances								€643,225			-
NRO Leinster Bridges Cont 2 Rehab								€2,916,171			
NRO Leinster Bridges Cont 1 Rehab								€2,167,530			_
NRO Wexford Bridges Rehab DL 2004 Scheme Newbridge Link Road Prelim Des								€1,322,009			
TII Athy Distributor Road								€35,000,000			
Naas MD Surface Water Improvement Works								€592,248			
Outstanding Land Acquisitions								€1,520,735			
Royal Canal Greenway Maynooth - Westmeath Naas Corbans & Friary Improv Scheme								€2,500,000 €12,000,000			_
NTA VRU Improvements Maynooth								€12,000,000			
	1	1	1	1	1				1		
Water Services	1	1	1	•		•				1	
Morell Surface Water Scheme			€7,500,000		ļ						
Development Management											
Economic Hub			€4,000,000								
Forward Planning						€1,462,302					
Development Management						€4,965,916					
Enforcement Community & Enterprise Function	-					€986,140 €3,707,433					+-
Unfinished Housing Estates						€1,775,502					+
Building Control						€516,413					-
Economic Development & Promotion						€2,228,316					
Heritage and Conservation Services						€714,608					
Environmental Services											
Operation, Maintenance & Aftercare of											
Landfill						€1,111,324					
Litter Management Street Cleaning						€1,513,269 €2,497,219					_
Waste Regs, Monitoring & Enforcement	1					€16,941,544					+
Maintenance & Upkeep of Burial Grounds						€1,102,908					-
Operation of Fire Service						€5,735,861					
Fire Prevention			<u> </u>			€582,746					-
Water Quality, Air and Noise Pollution Kerdiffstown Landfill Remediation (Consol.)						€1,063,194		€50,000,000			_
	1	L	I	I	I	1		630,000,000	I	1	
Recreation and Amenity Athy Community Library			1	1		€4,000,000		1	1		-
Operation & Maintenance of Leisure Facilities	-	1				€888,344					+
Operation of Library and Archival Service				<u> </u>		€7,134,487			<u> </u>		
Op. Mtce & Imp of Outdoor Leisure Areas						€1,635,254					
Community Sport and Recreational Development		-				€996,953					—
Operation of Arts Programme Development of Bawnogues Amenity Lands	+		+			€921,489		€900,000			+
LA Swimming Pool Energy Efficiency								2300,000			+
Sallins Amenity Space Provision		<u> </u>									
Andre Marco Principal Contractory of											
Agriculture, Education, Health and Welfare Veterinary Service			1	1		€693,838		1	1		-
	1	1	ı	ı	1	000,000	1	I	1	1	

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apital Projects	
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€810,714	
	1
€658,976 €900.000	
€658,976 €900,000	
€658,976 €900,000	
€658,976 €900,000	

Miscellaneous Services											
Administration of Rates						€8,766,509					
Local Representation / Civic Leadership						€5,783,074					
Motor Taxation						€1,166,952					
Agency & Recoupable Services						€629,737					
	Ę	n	€0 €37 175 000	) <i>€</i> 0	€0	€154 215 420	€O	€294 570 788	€ſ	1 1	€O

€2,369,690	

		Expenditure	e being considered	i		E	penditure being incurred		E	xpenditure recently ende	d
Kilkenny County Council	Current > €0.5m	Capital Grant Schemes >	C	apital Capital Projects		Current Expenditure	> €0.5m Capital Grant Schemes		Current Expenditure	> €0.5m Capital Grant Schemes	
	> <del>0</del> 0.511	€0.5m		€5 - €20m	€20m plus		Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes	Ca
Housing & Building											
A01 - Maintenance & Improvement of LA Housing Units						€4,276,792					$\square$
A03 - Housing Rent and Tenant Purchase Administration A04 - Housing Community Development Support						€629,607 €531,656					
A05 - Administration of Homeless Service						€1,041,730	)				
A06 - Support to Housing Capital Prog. A07 - RAS and Leasing Programme						€769,625 €7,323,762					_
A08 - Housing Loans						€999,356					
A09 - Housing Grants						€2,072,693					
CAS2015 VH81 Focus Ireland - Purchases Turnkey - Ballybough St. Newpark & units											
115H930C HC 14/5/6Houses at Rosehill Kells Road											
HC 15/12 PURCH OF 1 TO 6 JORDANS HOUSE HC 17/47 THE BROGUEMAKER INN PURCHASE											
CAS Project at Brooke House, Thomastown											
CAS 2015 VH79 SOS Cashel Downs VH94 CAS Logan Street Thomastown											
115H689C St. Catherine's HS Phase 2 (4 units)								€995,000			
Abbeygate Ferrybank								€3,600,000			
PURCHASE OF 23 UNITS @TOGHER WAY CAS Project at Friary Walk Callan 12 units	+							€4,368,000 €1,488,000			
Acquisitions Buy and Renew			€3,800,000								
GSC Wing 1952 KK Main Street, Goresbridge	_		€1,205,000 €1,620,000								
Main St, Slieverue			€1,200,000								
Broguemaker, Castlecomer Road, KK			€3,165,000								
Blackstaff, Callan Kilmacow			€3,360,000 €3,120,000								
Bolton, Callan				€6,991,000							
Donaguile, Castlecomer Main Street ,Piltown	-		€3,418,000	€6,500,000						-	_
Station Road, Ballyraggett			€4,565,000								
	•	•				•	•	•	•	•	
Road Transportation and Safety B01 - NP Road - Maintenance and Improvement						€941,637	1	1	[		
B03 - Regional Road - Maintenance and Improvement						€2,617,295	ò				
B04 - Local Road - Maintenance and Improvement B05 - Public Lighting						€12,878,784 €1,250,000					
B09 - Car Parking						€998,720					
B11 - Agency & Recoupable Services						€1,365,773					
N76 Callan Road Realignment Granny Pavement Improvement Scheme											
N78 Ballycomey Castlecomer											-
Thomastown Leader Urban Renewal Kilkenny Central Access Scheme								€17,000,000			
Western Environs Road Infrastructure Scheme				€9,528,000				e17,000,000			
Breagagh Valley Park Phase 1			€710,000								
Breagagh Valley Park Infrastructure & Loughnmacask Link Road 2018/2020 Kilkenny City - Mobility Management /Smarter Travel/Parking			€500,000 €1,000,000								
Medieval Mile / High Street/Link areas			€1,060,000								
Greensbridge Refurbishment (to include link to Bishopsmeadows) Ormonde Street			€900,000 €800,000								-
N24 Tower Road Pavement Improvement Scheme.			€4,800,000								
N24 Carrick Raod Improvement Scheme.			€3,474,000								
N77 Ballyragget to Ballynaslee N25 Graiguenakill to Gaulstown /Luffany to Rhu Glenn Pavement.	+		€4,000,000 €2,000,000								
N78 Castlecomer Bridge to Coolbaun South / Coolbaun Norht to Crettyard			€2,015,000								
N76 Ballymack to Castletobin Pavement Improvement Scheme N76 Callan Bypass Pavement Improvement Scheme	-		€1,135,000 €1,520,000							-	_
N76 Brownstown to Ballybur Pavement Improvement Scheme			€550,000								
Thomastown Culvert Rehabiliation Contract			€900,000								
Abbey Road to Belmount Road - Link Road 1 & 2 (LIHAF 2).First phase Public Lighting National Project			€2,000,000 €4,000,000								
	<b>I</b>		01,000,000			-	1	1		-	
Water Services C01 - Water Supply	1		1	[		€3,183,207	1	1			
C02 - Waste Water Treatment						€1,835,134					
C05 - Admin of Group and Private Installations						€871,273					
Development Management											
D01 - Forward Planning						€568,078					
D02 - Development Management D05 - Tourism Development and Promotion						€1,491,500 €1,447,534					
D06 - Community and Enterprise Function						€1,759,003					
D09 - Economic Development and Promotion						€2,568,215					
D11 - Heritage and Conservation Services St. Mary's Church Complex						€764,355					
Abbey Creative Quarter Phase 1								€7,700,000			
Abbey Creative Quarter Phase 2 2018-2020 City Hall Upgrade			€500,000 €2,230,000								
South Kilkenny Greenway (New Ross / Waterford).			22,230,000	€7,000,000				1			
N29 Belview - Roundabout & Road 1st phase			€2,000,000								
Woodstock			€1,000,000	I			I	1	I	<u> </u>	
Environmental Services						1	1	1			
E02 - Recovery & Recycling Facilities Operations E06 - Street Cleaning						€914,194 €1,677,803					——
EU6 - Street Cleaning E11 - Operation of Fire Service						€4,165,492		1			
E13 - Water Quality, Air and Noise Pollution						€678,102					—
Fire Services Graiguenamanagh Fire Station Urlingford FS		+	€1,500,000			+		€1,300,000		-	
	•		,	·				•			
Recreation and Amenity F02 - Operation of Library and Archival Service						€3,023,572		I	I		
F02 - Operation of Library and Afernival Service F03 - Outdoor Leisure Areas Operations						€2,379,033		1	<u> </u>		
F05 - Operation of Arts Programme						€719,075	i				

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apital Projects	
€595,000	
€1,598,625	
€1,043,000	
€728,474	
€862,254	
€1,328,338 €552,000	
€801,591	
2001,001	
€8,500,000	
€623,000	
€639,000	
€542,000	
€7,000,000	

New Library Development				CE 000 000							
New Library Development				€5,000,000							
Community & Cultural Facilities Capital Grant Scheme		€750,000									
Community & Cultural Facilities Capital Grant Scheme Community Park - Ferrybank Butler Gallery - Evans Home			€620,000								
Butler Gallery - Evans Home				€5,500,000							
Watersports Hub - Kilkenny City			€600,000								
						•		•			
Agriculture, Education, Health and Welfare G04 - Veterinary Service											
G04 - Veterinary Service						€563,662					
Miscellaneous Services											
Software Licenses			€950,000								
H03 - Adminstration of Rates						€3,882,650					
H09 - Local Representation & Civic Leadership						€945,422					
H10 - Motor Taxation						€705,917					
H11 - Agency & Recoupable Services						€1,654,352					
	€0	€750,000	€66,217,000	€40,519,000	€0	€73,495,002	€	0 €36,451,000	 €	€24,813,282	2

		Expenditur	e being considere	d		Expenditure being incurred Expenditure recently ended					
Laois County Council	Current			Capital			>€0.5m			> €0.5m	
,	> €0.5m	Capital Grant Schemes > €0.5m	€0.5 - €5m	Capital Projects €5 - €20m	€20m plus	Current Expenditure	Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes	Capi
		E0.5m	60.5 - 6511	0 - 02011	E2011 plus	<u> </u>					
Housing & Building		- 1	-	1	1		r	1	T	1	
A01 Maintenance/Improvement LA Housing A06 Support to Housing Capital Programme	-				-	€2,838,398 €867,625					
A06 Support to Housing Capital Programme	+			-	+	€2,803,356		+			
A08 Housing Loans Programme						€2,000,000					_
A09 Housing Grants						€1,157,334					
Housing Acquisition Programme	_			€9,900,000							
Sophia Housing Association (CAS) Convent Site, Portlaoise			€876,300	€11,529,000	0			-			
Main Street Rathdowney (0115243C) Gleann na Glaise, Ballyroan (10) (0115238C)	+		€1,762,900		+			+			
Main Street, Moorville Rathdowney (5) (0115243C)			€876,300								-
Respond Dev. Abbeyleix Road, Portlaoise, (012039C)			€2,966,400								
Oaklee Housing Trust (CAS) Dev, St. Fintan's Hospital, Portlaoise (0128038C)			€760,000								_
Energy Retrofit - Better Energy Communities	_		€750,000 €1,025,300								
Shannon Street, Mountrath (8) (0115232C) O'Moore Place Regeneration	-		€1,025,300								-
Hepburn Court/ Knockmay			01,000,000	€15,000,000	0						-
St Kierans, Errill (0115143C)			€5,000,000	)							
Sean Doire, Durrow			€5,000,000								
CALF – Tuath 39 Units- Corrig Glen Harbour Court, Mountmellick,			€741,000 €1,500,000								
Marbour Court, Mountmellick, Moorville, Rathdowney (5Units) (0115243C)			€1,500,000		1	1		+		+	+
Various CALF Proposals					1	1		€576,700		1	+
House Purchases 2017 (47 units) (0115239C)								€5,890,000			
Ballymorris Road, Portarlington (20) (0115239C)	_							€4,297,000			_
Pattison Mountmellick, (10) (0115233C) Conniberry Way 33 houses (0115184C)					-			€1,130,000 €4,797,000			
House Purchases 2015 (29 units) (0115234C)	-							€4,797,000			-
House Purchases 2016 (22Units) (0115236C)											_
CAS Cluid 2015 (16 acquisitions)											
Road Transportation and Safety				1	1	C0 400 700	1	1	1	T	
B02 NS Road - Maintenance and Improvement B03 Regional Roads – Maintenance & Improvement	+			-	+	€2,496,793 €3,881,474		+			
B04 Local road – Maintenance and Improvement						€5,962,234					
B05 Public Lighting						€1,418,959					
B10 Support to Roads Capital Prog.						€560,016					
N80 Maidenhead Scheme (B070117R)						€6,500,000		60.000.000			_
Portlaoise Southern Circular Route (022052C) Lyster Square (0225054C)			€500,000					€6,000,000			_
Portarlington Canal Road			€1,000,000								
Laneways Upgrade Scheme, Portlaoise			€1,000,000								
Dysart Pavement Resurfacing (0222088C)											
N81 Graigue to Forest Upr Pavement Resurfacing 2017(022089C)											
Water Cervines											
Water Services C01 Operation & Maintenance of Water Supply	1				1	€2,562,733					
C02 Operation & Maintenance of Waste Water Treatment						€1,399,589					-
	•	•	•	•	•	•	•	•	•	•	
Development Management	- <b>.</b>	-	-	1	•	1	•				
D01 Forward Planning					-	€581,508		-			
D02 Development Management D06 Community and Enterprise Function	€820,2	285		-	+	€815,231 €1,517,202		+			
D09 Economic Development & Promotion						€1,548,671					-
Togher Enterprise Lands (0422017C)								€3,000,000			
Servicing of lands at Abbeyleix			€500,000	)							
Environmental Services											
Environmental Services E01 Landfill Operation and Aftercare	Т	[	1	T	1	€1,478,905	I	1	1	Г	
E02 Op & Mtce of Recovery & Recycling Facilities						€561,759					-
E11 Operation of Fire Services						€3,893,494					
Fire Station at Rathdowney			€1,500,000	)							
Presenting and America											
Recreation and Amenity F02 Operation of Library & Archival Service	Т	[	1	T	1	€2,154,003	I	1	1	Г	
F04 Community, Sport, and Recreational Development						€542,819					-
F05 Operation of Arts Programme						€1,301,803					
Portlaoise New Branch Library - Main St (0622009C)								€3,200,000			
Council Offices and Library Portarlington (0622011C)			I	L							
Miscellaneous Services											
Agriculture, Education, Health and Welfare					1	1		1	1		
[Insert other category/s if required]			1	1	1	1		1		1	+
Miscellaneous Services											
H03 Administration of Rates						€3,003,106					
H09 Local Representation/Civil Leadership	C000 0	150	-			€786,677					—
H11 Agency & Recoupable Developments at Aras an Chontae (0883008C)	€963,8	000	1	+	1	€5,693,693		€600,000		+	+
Developments at Aras an Chontae (0803000C) Developments at Aras an Chontae (0883009C)			1	1	1	1		000,000		1	+
	€1,784,1	35 €	0 €27,634,500	€36,429,000	) €(	€58,329,057	€I	€29,490,700	€	0	€0

	Notes
pital Projects	
ipital Projects	
€3 248 572	
€3,248,572 €1,969,410	
€2,169,638	
€738,069	Late TII Funding allocated Late TII Funding allocated
€849,581	Late 111 Funding allocated
€1,090,000	
C1,030,000	
	My Day Shared Services Implementation project
	My Pay Shared Services -Implementation project
€5,282,000	Lease repayment
€15,347,270	€169,014,662

		Expenditur	e being considered			Ex	penditure being incurred		Expenditure recently ended		
Laifirm County Council	Current						> €0.5m			> €0.5m	
Leitirm Council	<mark>&gt; €0.5m</mark>	Capital Grant Schemes >		Capital Projects		Current Expenditure	Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes	Capi
		€0.5m	€0.5 - €5m	€5 - €20m	€20m plus						
Housing & Building											
Construction Project - 7 units Taobh Tire Manorhamilton								€880,000			
Construction Project - 27 units Summerhill, Carrick								€6,620,000			
Construction Project - 24 units Attirory, Carrick			€3,740,000					0,020,000			
Extension of the Aras			60,1 10,000					€5,500,000			
A01 - Maintenance/Improvment of LA Housing						€1,470,000					
A06 -Support to Housing Capital & Affordable Prog						€860,000					
A07 - RAS Programme						€750,000					
				I		0,000		1		1	
Road Transportation and Safety											
N16 Cornacloy to Sradrine - Phase I											
N16 Cornacloy to Sradrine - Phase II								€6,300,000			
N16 Drummahan Planning Design Construction Phase								€4,900,000			
N4 Pavement (Drumsna/Jamestown)			€1,700,000								
Carrick-on-Shannon (Bridge St/Main St - Phase 1)											
Drumshanbo - active towns programme			€520,000								
B01 - NP Road - Maintenance and Improvement						€1,200,000					
B03 - Regional Roads - Maintenance and Improvement						€3,900,000					
B04 - Local Roads - Maintenance and Improvement						€4,900,000					
B11 - Agency & Recoupable Services						€1,200,000					
	•	•				•	-				
Water Services	-	1				1	r	-1	-	•	
C01 - Operation & Maintenance of Water Supply						€1,760,000					
C02 - Operation & Maintenance of Waste water Treatment						€1,040,000					
Development Menoment											
Development Management D02 - Development management						€750,000		1		1	
D06 - Community and Enterprise Function						€7500,000					
D09 - Economic Development & Promotion						€1,500,000					
		4	1	I		C1,000,000	<u> </u>				
Environmental Services											
Construction of Fire Station - Manorhamilton								€1,000,000			
E07 - Waste Regulations, Monitoring & Enforcement						€750,000					
E11 - Operation of Fire Service						€1,990,000					
	• • •	•	•			•	•			•	
Recreation and Amenity			-			-					
Sligo/Leitrim/Cavan Greenway (North Leitrim)				€8,020,000							
Cavan/Leitrim Greenway (South Leitrim)				€8,030,000							
Construction of new Library - Carrick-on- Shannon			€500,000								
Lough Rynn Rowing Centre - Phase I											
F02 - Operation of Library & Archival Service						€1,600,000					
F03 - Operation, Maintenance & Improvement of Outdoor Leisure Areas						€620,000					
F05 - Operation of Arts Programme						€680,000					
Missellenseus Services											
Miscellaneous Services ICT Project				1		1		€600,000		1	_
H01 - Profit/Loss Machinery Account		+	1			€640,000		2000,000		+	
H03 - Administration of Rates		+	1			€040,000		+		+	
H09 - Local Representation/Civic Leadership						€770,000				+	
			1			€770,000		0 €25,800,000			€0

	Notes
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€3,700,000	
€500,000	
€4 200 000	

		Expenditure	e being considere	d		Ex	penditure being incurred		E	penditure recently ended	
Limerick County Council	Current			Capital			> €0.5m			> €0.5m	
	> €0.5m	Capital Grant Schemes > €0.5m	€0.5 - €5m	Capital Projects €5 - €20m	€20m plus	Current Expenditure	Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes	Capit
Ususian 9 Duildian		•	•			•	•				
Housing & Building Maintenance/Improvement of LA Housing Units	€1,021,468	3				€10,808,057		1			<b>—</b>
Housing Assessment, Allocation and Transfer						€1,042,126 €962,628					
Housing Rent and Tenant Purchase Administratio Housing Community Development Support						€902,028					+
Administration of Homeless Service						€4,173,670					
Support to Housing Capital Prog. RAS and Leasing Programme						€2,008,266 €9,180,183					
Housing Loans						€721,068					
Housing Grants HAP Programme	€126,057,346	3				€1,163,381 €196,501,987					
CALF CLUID HYDE ROAD	0.20,001,010							€1,252,346			-
CAS Apt 1 to 5 & 8 & 11 & 14 Fishermans Quay Grove Island SHIP Twin Oaks Dublin Road								€887,000 €554,450			
Regen Moyross Community Enterprise Centre								€3,039,179			-
Maldron Family Hub Cap (L) - BOILER SERVICE PROGRAMME 2012								€783,050			
Cap Refurb Watergate Flats								€2,529,886			+
REGEN CCTV								€2,692,454			1
REGEN SOUTHILL AREA CENTRE N30A/2/23 Churchfield Site (Phase 1) - 42 Units REGEN LORD EDWARD ST.DEVELOPMENT								€18,542,284 €18,456,932			
REGEN CLIONA PARK PHASE 2								€2,104,199			
REGEN Refurbishment & Remodelling REGEN Social Intervention Grants			+					€31,160,962 €21,000,000			+
REGEN Demolitions								€7,068,610			
REGEN Northside Environment & Small Cap Works REGEN Southside Environment & Small Cap Works								€8,618,588 €3,633,197			
REGEN Thermal Energy Upgrades								€18,813,998			-
Construction - Vances Lands - 37 Units Other Regeneration Projects from Implementation Plans				€8,800,000 €7,000,000							<u> </u>
Community Centres Development				€5,600,000							+
Construction Approvals 2018-2020				65,050,000	€22,200,000	0					1
CAS - Projected CAS Projects 2018-2020 Strategic Site Purchases			€4,500,000	€5,650,000							
CAS - Mirth, Cashel's Lane, Thomondgate - 18 Units			€3,400,000								
Retrofitting/remodelling/refurbishment Churchfield Site Phase 2 (Southill) - 38 Units			€3,300,000 €3,200,000								
CAS - Towerfields, Croom - 10 Units			€1,700,000								_
Child and Family Centre, Roxboro CAS - Cappamore Housing - 12 Units			€1,650,000 €1,200,000								
CAS - Cappanille Housing - 12 Units CAS - Carebright, Bruff - 6 Units			€770,000								+
CALF - Woodlawn Park, Ballysimon Road, Limerick City - 11 Units St Enda's Sports Campus, Southill			€700,000 €3,000,000								
CALF - Projected CALF Projects 2018-2020			€4,550,000								
		•	•			•	•	•	•	•	
Road Transportation and Safety NP Road - Maintenance and Improvement	1	T	1			€1,316,582		1		1	
Regional Road - Maintenance and Improvement	€810,430					€8,127,684					
Local Road - Maintenance and Improvement Public Lighting	€2,436,758	3				€18,101,650 €3,164,501					
Traffic Management Improvement						€1,574,583					_
Road Safety Engineering Improvement Road Safety Promotion/Education			-			€629,135 €802,224					
Car Parking						€1,177,580					
Support to Roads Capital Prog. Agency & Recoupable Services						€786,915 €1,081,506					
Capital O Connell Street Urban Renewal LUCROC						€1,081,500		€8,050,000			+
Cappamore Road Junction R445 Overlay Project								64 040 000			
Kings Island Flood Relief Scheme Cap (L) - SNNR2 COONAGH KNOCKALISHEEN DISTRIBUTOR			+					€1,618,969 €12,430,348			
Cap (L) - SMARTER TRAVEL 2012 - 2016								€9,060,000			
Cap (LK) - Mungret Road Improvement Scheme Thomond Bridge Underwater Repairs								€4,016,128			
Foynes to Limk Road Improvement Scheme								€3,819,474			_
Capital - Parnell Street/Davis Street Phase 1 and 2 Foynes Flood Alleviation Scheme											
N21 Abbeyfeale Traffic Management			€900,000								-
N20 Ballymacrory Pavement R445 Dublin Road Improvements Kilmurray			€800,000 €1,050,000								
Parnell Street Improvements Rimurray			€600,000€	<u>                                     </u>							+
Parnell Street Improvements Phase 5			€500,000								
Monaclinoe Drainage Works Tipperary Road R527 reconstruction			€500,000 €2,200,000								+
Essential bridge repairs			€1,000,000								1
Mary I To City Centre Cycle Route Park & Ride Groody			€1,000,000 €500,000								+
Groody to Golf Links Road Connection			€4,500,000								
Park & Stride Sites			€650,000	ļ]		L				ļ	_
Water Services											
Water Supply Waste Water Treatment				]		€7,664,600 €2,858,415					_
Admin of Group and Private Installations				<u> </u>		€2,858,415 €1,116,933					+
Group Water Schemes ~ Capital Upgrades:			€900,000								—
Group Water Schemes ~ Take Over: Capital Replacement Fund	+	+	€900,000 €573,000			+				+	+
Upgrade & maintenance of legacy pumping stations & treatment plants not taken over by Irish Water			€1,700,000								
Development Management											
Forward Planning						€2,592,396					
Development Management Enforcement				]		€2,057,868 €749,832					
Enforcement Tourism Development and Promotion				<u>                                     </u>		€749,832 €1,364,594					1
Community and Enterprise Function						€857,362					<u> </u>
Economic Development and Promotion Property Management			+			€7,732,870 €1,949,005				+	+
	•	•	•	·		+		•	•	•	

	Notes
Capital Projects	
€3,149,000	
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€627 104	
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	€130,326,002	€0	€66,203,000	€61,300,000	€22,200,000	€349,227,186	€0 €211,300,492	€0	€0	)
HAP Office Accommodation Refurbishment							€2,185,132			
ICT Capital Projects							€2,567,503			$\perp$
Capital Replacement Plant							€967,921			_
Capital Purchase Salesian convent North Circular Road										1
Agency & Recoupable Services						€1,449,691				+
Motor Taxation						€995,387				4
Local Representation/Civic Leadership						€1,665,382				_
Adminstration of Rates						€2,748,026				<u> </u>
Profit/Loss Machinery Account						€3,752,202				$\perp$
Miscellaneous Services										
Veterinary Service						€751,620				
Agriculture, Education, Health and Welfare										
	•	•		· · ·		·	1		•	·
Feasibility on provision of New Library			€2,000,000							1
Operation of Arts Programme						€3,104,235				1
Outdoor Leisure Areas Operations				i i		€2,755,723				1
Operation of Library and Archival Service						€5,553,501				1
Leisure Facilities Operations						€909,891				T
Recreation and Amenity										
	•			· · · · · ·		· ·			•	-
BURIAL GROUNDS - Adare - Creation of Burial Grounds			€675,000							1
BURIAL GROUNDS - Murroe / Cappamore - Creation of Burial Grounds			€600,000							1
BURIAL GROUNDS - Abbeyfeale - Creation of Burial Grounds			€900,000	i i		1				1
Fire - MRCC Equipment Upgrade (CAMP II)			€5,000,000			1				1
Fire - Class B Fire Appliance - new			€560,000	i i		1				1
Capital MRCC STATION END							€6,155,605			1
Agency & Recoupable Servicess	1			i i		€3,173,014				1
Water Quality, Air and Noise Pollution	1			i i		€877,417				1
Fire Prevention				i i		€661,433				1
Operation of Fire Service	1					€14,449,282			1	+
Safety of Structures and Places	1					€564,896			1	+
Maintenance of Burial Grounds						€1,144,039				+
Waste Management Planning	1					€1,827,418			1	+
Waste Regulations, Monitoring and Enforcement						€635,558				+
Street Cleaning	1					€4,134,659			1	+
Litter Management	1					€1,085,191			1	+
Recovery & Recycling Facilities Operations						€611,369			1	+
Landfill Operation and Aftercare						€610,379			1	T
Environmental Services										
Georgian Demonstration Block Projects				€18,000,000						
Riverside Amenity Projects				€10,000,000						
Innovate Capital Works				€6,250,000						1
Conference Centre			€3,000,000							
Public Realm (Non City)			€1,500,000							
Mungret College Redevelopment			€1,000,000							
Lough Gur Greenway and Solstice Park			€950,000							
Town and Village Renewal Schemes			€3,025,000							1
Medieval Mansion, Kilmallock			€750,000							1
Opera Site Masterplan						1	€17,161,904			+
Cap (LK) - Dev Fund Great Southern Trail						C2,000,000	€2,130,373			+
Heritage and Conservation Services Agency & Recoupable Services						€540,082 €2,386,836				+

€1,050,000	
e1,000,000	
640.054.400	
€10,054,468	

		Expenditu	re being considere			Ex	penditure being incurred		Expenditure recently ended		
Longford County Council	Current			Capital			> €0.5m			>€0.5m	
	<mark>&gt; €0.5m</mark>	Capital Grant Schemes >		Capital Projects		Current Expenditure	Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes	Cap
		€0.5m	€0.5 - €5m	€5 - €20m	€20m plus						
Housing & Building											
Housing Void Programme 2018			€700,000	D				1		1	<b>—</b>
Capital Repairs 2017											-
Disabled Persons Grants 2017											-
Disabled Persons Grants 2018			€794,000	D							
4 OPD's Lanesborough								€992,454			
Houses, Churchview Longford			€2,000,000	D							
2017 Purchase 4 Houses Smithfield Legan								€530,929			
2017 Purchase 9 OPDs Market Street Granard			€1,531,84	1							
4 OPDs, Edgeworthstown Road, Ballymahon											
Turnkey, 16 Houses Millrace Park, Drumlish											
Capital Repairs 2017											
A01 Maintenance Improvement of LA Housing						€2,178,938					
A03 Support to Housing Capital and Affordable Prog.						€880,992					_
A06 Support to Housing Capital And Affordable Programme					_	€565,385					_
A07 RAS and SHL Programme						€2,010,807					
Deed Transportation and Cafety											
Road Transportation and Safety				1	1	€1,448,250		1	1	1	
B01 NP Road Maintenance & Improvement B02 NS Road - Maintenance & Improvement						€1,448,250					
B02 NS Road - Maintenance & Improvement B03 Regional Road - Maintenance & Improvement			-	-	+	€030,992		-			
B04 Local Road - Maintenace & Improvement						€6,366,301				-	
B05 - Public Lighting			-			€599,129					
B09 - Maintenance & Management of Car Parking					-	€632,288					-
		<b>I</b>	<u> </u>	1		0002,200	I		<u> </u>	1	_
Water Services											
C01 Operation andmaintenace of Water Supply						€2,157,433					<u> </u>
	1		•	•	•	+ · · ·	•	•	•	4	_
Development Management											
D02 Development Management						€839,878					
D06 Community & Enterprise Function						€1,001,717					
D07 Unfinished Housing Estates						€641,093					
D09 Economic Development & Promotion						€1,023,297					
D12 Agency & Recoupable Services						€1,179,496					
Longford HUB			€2,000,000	0							
Environmental Services	1	- 1		1	1	I	1	1	1	1	
E05 Litter Management						€576,804					_
E06 Street Cleaning						€623,077					_
E07 Waste Regulations, Monitoring and Enforcement			_		-	€540,657					
E11 Operation of Fire Service				-	-	€2,106,062					
Fire Station Extension Longford			€762,22	/							
Purchase of Fire Engines for Four LAs											
Recreation and Amenity											
F02 Operation of Library & Archival Service			1	1		€1,724,467	1		1		_
Royal Canal Greenway Abbeyshrule					-	€1,724,407		€409,256			
Royal Canal Marked Way					-			€954,647			-
Camlin Pedestrial Bridge					-			€450,000			-
Edgeworthtown Library			€3,000,000					2430,000		+	
	I		00,000,000	~I	1	1	1	1	1		
Miscellaneous Services											
H03 Administration of Rates			1	1		€1,807,991		1			<b>—</b>
H09 Local Representation / Civic Leadership			1	1	1	€844,773		1	1	1	
		€0 €	€0 €10,788,068		€ €	0 €32,032,988	€I	€3,337,286		0	€0

	Notes
pital Projects	
ipital Projects	
€1,063,747	
€1,138,806	20% local authority contribution
€827,816	
€3,392,000 €1,063,741	
€1,063,741	
€1,375,698	
£1,575,050	
€8,861,808	

		Expenditure	e being considere	d		E	penditure being incurred		E	xpenditure recently ended	
Louth County Council	Current > €0.5m	Capital Grant Schemes >	(	Capital Capital Projects		Current Expenditure	> €0.5m Capital Grant Schemes	Capital Projects	Current Expenditure	> €0.5m Capital Grant Schemes	
	2 E0.5III	€0.5m	€0.5 - €5m	€5 - €20m	€20m plus		Capital Grant Schemes	Capital Flojecis		Capital Grant Schemes	
Housing & Building											
LCC Construction			1					I			Т
Mell Phase II - Boice Court								€15,700,000			
Mount Avenue Muirhevnamor Infill	+		€3,000,000		-			€12,000,000			+
Riverside Cresent			€3,100,000								
Bothar Brugha								€700,000			
Fr. Finn Park Phase II Acquisition of vacant units - CPO - Drogheda & Dundalk								€3,600,000 €4,800,000			+
Regeneration Works Scheme Coxs Demense Phase 2.A								24,000,000			+
Regeneration Works Scheme Coxs Demense Phase 2.b								€4,400,000			—
Single Stage - Loakers and Rathmullen			€1,500,000								+
CAS & CALF Schemes											+
AHB Tierney Street, Ardee - 7 Units of accommodation								€500,000			
AHB Clos na Manach Carlingford - 10 Units								€2,000,000			_
AHB Development of Barrack Street - 10 Units AHB Acquisition of 7 Units in Saltown Dundalk			€1,400,000					€800,000			
AHB Clontigora Dundalk - 43 Units								€5,000,000			_
AHB Ard Dealgain Dundalk - 38 units								€5,000,000			
AHB Scarlett St., Drogheda - 15 units AHB Various Acquisitions - 12 Units			€1,600,000					€2,000,000			_
AHB Coulter Park Dundalk - 2 units plus 4 units of accommodation			€1,400,000								+
AHB Boice Court Drogheda - 15 units			€2,200,000								丅
AHB 98 & 99 Woodlands Dunleer - 8 units of accomadation			€1,000,000								+
AHB Cockle Road Killineer Drogheda - 5 units of accommodation			€700,000								+
NDFA PPP Project Dunleer								€15,000,000			1
			l								$\bot$
A01 Maintenance/Improvement LA Housing A02 Housing Assessment, Allocation and Transfer	+					€7,000,000 €900,000					+
A02 Housing Assessment, Allocation and Transfer A03 Housing Rent & TP Administration	1					€900,000		+		1	+
A05 Administration of Homeless Service						€1,800,000					$\pm$
A06 Support to Housing Capital Prog.						€2,300,000		<u>_</u>			+
A07 RAS Programme A07 Increase in RAS expenditure - long term leasing	€1,800,000					€5,400,000					_
A08 Housing Loans Programme	C 1,000,000					€1,600,000					+
A09 Housing Grants						€1,900,000					
St Dominicks Bridge Refurbishment ERDF Grant			€500,000								+
Surface Water Scheme Carlingford Lough Greenway			€1,500,000					€3,000,000			+
Ash walk to N52								€800,000			+
Ardee bypass N52								€12,500,000			
N53 Phase 4 - Hackballscross to Rassan Narrow Water Bridge				€6,000,000				€30,000,000			_
Port Access Norhtern Cross Route - Phase I - land purchase								€10,000,000			+
Bellurgan Embankment Improvement Works								€800,000			
Mount Avenue LIHAF								€3,800,000			
Newtown LIHAF Clanbrassil Street Refurbishment ERDF Grant	-							€1,300,000 €4,600,000			+
Ardee Town Pavement Renewal N2								24,000,000			-
Tattyboys to Harristown Pavement Renewal N2											
Other Drainate	-										_
Other Projects 8 Classroom Primary School at Ardee								€5,300,000			+
Post Primary School at Marshes Lanes, Dundalk								€18,000,000			
Carlingford Library			€500,000								
Drogheda Office refurbishment Ardee Castle refurbishment	-		€1,200,000					€12,000,000			+
		•	01,200,000	1	•	1	1	1	<b>.</b>	1	-
Road Transportation and Safety											
B01 NP Road - Maintenance and Improvement B03 Regional Roads - Maintenance and Improvement	+					€600,000 €4,000,000					+
B03 Regional Roads - Maintenance and Improvement B04 Local Road - Maintenance and Improvement	+					€4,000,000					+
B05 Public Lighting			<u> </u>			€1,400,000					$\pm$
B07 Road Safety Engineering Improvement						€600,000		<u>_</u>			+
B09 Maintenance & Management of Car Parking B10 Support to Roads Capital Prog						€1,100,000 €700,000					+
	· · · · · · · · · · · · · · · · · · ·		1	I	I		I	1	I	I	_
Water Services	-	1	1	1		1	1	1		1	Ļ
C01 Water Supply	+					€3,300,000 €1,800,000					+
C02 Water Waste Treatment			1	I	I	€1,800,000	1	I	I	I	_
Development Management											
D01 Forward Planning						€700,000					T
D02 Development Management - Planning D03 Enforcement	+					€1,700,000 €800,000					+-
D03 Enforcement D06 Community and Enterprise Function	+					€3,000,000		+		1	+
D09 Economic Development & Promotion & Peace IV			<u> </u>			€3,500,000		<u> </u>		<u> </u>	T
Environmentel Services											
Environmental Services Landfill Rebewable Energy Project & Ancillary Works			1	1	1	1	1	1		1	-
Drogheda Landfill capping Contract 2017	1		1			1		€500,000		1	+
E01 Operation, maintenance & Aftercare of Landfill						€700,000					
Water Quality and Noise						€700,000					+
E05 Litter Management E06 Street Cleaning						€1,000,000 €2,000,000					+
E09 Mtc & Upkeep of Burial Grounds			1	1		€500,000		1		1	+
E11 Operation of Fire Services						€7,800,000					1
Pocreation and Amonity											
Recreation and Amenity Redevelopment of Sports Centre 2012											
F02 Operation of Library & Archive Services			<u> </u>	<u> </u>		€2,800,000					1
F03 Outdoor Leisure Areas Operations						€1,400,000					T
F04 Community, Sports & Recreation Development F05 Operation of Arts Programme	-					€1,500,000 €1,800,000					+
	4	Į	1	Į	ļ	€1,000,000	1	1	l	I	

	Notes
apital Projects	
1	
€2,200,000	
€800,000 €500,000	
€500,000	
60.000.000	
€3,000,000	
€2,600,000	

yriculture, Education, Health and Welfare											
G04 Veterinary Service					€600,000						
Miscellaneous Services											
H01 Profit & Loss Machinery Account					€1,300,000						
H03 Administration of Rates					€7,800,000						
H09 Local Representation/Civic Leadership					€900,000						
H10 Motor Taxation					€1,000,000						
H11 Agency & Recoupable Services					€300,000						
€1,800,000	€0	€19,600,000	€6,000,000	€0	€86,500,000	€0	€174,100,000	€0	€l	€9,100,000	

		Expenditure	being considered			Ex	penditure being incurred		Expenditure recently ended		
Mayo County Council	Current > €0.5m	Capital Grant Schemes >	C	apital Capital Projects		Current Expenditure	> €0.5m Capital Grant Schemes	Capital Projects	Current Expenditure	> €0.5m Capital Grant Schemes	Car
	- co.om	€0.5m	€0.5 - €5m	€5 - €20m	€20m plus		Capital Clant Concines	Capital Projecto		Cupital Clark Concines	
Housing & Building											
Foxford Housing VDP Scheme								€1,100,000			T
CAS Belmullet, Irish Wheelchair Association Tubberhill Phase 2 - 21 LA Houses Housing Scheme								€1,300,000 €5,469,000			
Pyrite Remidation Works			€3,275,000								
Housing Scheme Marian Cresent 4 Houses Housing Scheme Knock 4 Units Stage 3								€772,411 €815,425			
Housing Scheme Kilmeena 4 Units								€873,816			+
Housing Scheme Knockmore 4 Units								€1,795,000			
Central Heating Programme Ballinrobe, (SVP 6)								€1,180,000 €848,188			+
Foxford, Sliabh Rua (10)			€2,334,825								
Balla (4) Binghamstown (4)			€782,234 €741,225								
Ballinrobe, Friarsquarter (16)			€3,751,951								
Achill, Tonragee (5) Ballyhaunis, Irishtown Road (18)			€1,041,699 €3,800,000								
Parke (8)			€1,507,134								+
Killavally (10) Swinford, Kilkelly Road (27)			€1,516,230 €4,820,458								
Swinford, Kikeliy Road (27) Swinford, Market Street (3)			€725,000								+
Claremorris, Bothar Dubh (12)			€2,140,139								
Castlebar, Saleen (22) Kiltimagh, Cloonkeadagh Road (18)			€3,948,002 €3,637,220								
Moygownagh, Knockroe (3)			€540,000								$\perp$
Crossmolina, The Boreen (3) Crossmolina, Ballina Street (4)	<u> </u>		€540,000 €720,000								+
Castlebar, Pound Road (6)		<u> </u>	€830,000			<u> </u>					
Kilmaine (6)			€950,000								F
Cross (6) Ballina (50)	+		€2,000,000	€10,000,000						<u> </u>	+
Maintenance & Improvement of LA Housing Units						€3,310,074					$\bot$
Housing Assessment, Allocation and Transfer Housing Rent and TP Administration						€611,995 €542,701				<u> </u>	+
Support to Housing Capital Prog.						€1,366,316				<u> </u>	
RAS Programme						€6,976,146					
Housing Loans Housing Grants						€1,180,757 €2,392,188					+
	•	•						•			
Road Transportation and Safety NP Road - Maintenance and Improvement	1	T	[			€957,728				1	-
NS Road - Maintenance and Improvement						€1,691,241					
Regional Road - Maintenance and Improvement Local Road - Maintenance and Improvement	€2,139,208	2				€6,192,608 €22,941,065					
Public Lighting	C2, 100,200					€1,538,945					+
Road Safety Engineering Improvement						€861,124					
Car Parking Support to Roads Capital Prog						€1,139,416 €1,995,670					+
Agency & Recoupable Services - Roads and Transportation						€985,949					$\perp$
Market Road/Pearse Street Link Ballina N59 to N26 Link Road			€500,000 €2,000,000								
Killala Inner Relief Road (Phase 2)			,,					€750,000			
CPO Land Swinford Town Centre - Car Park N26 Clongullane Bridge Realignment				€11,900,000				€1,500,000			
N59 Westport to Mulranny				€12,100,000							1
N59 Improvements at Mulranny N60 Balla/Claremorris Heathlawn				€9,500,000							—
N60 Castlebar/Balla Realignment at Lagnamuck			€4,400,000	€9,500,000							+
N60 Realignment at Manulla Cross				€9,000,000							
N59 Rossow Bends N59 Kilmeena LVNS				€10,300,000				€7,600,000			
N5 Charlestown Bypass											-
N5 Westport to Turlough Road Project N59 Kilbride					€179,000,000			€5,600,000			
N59 Newport to Derrara				€12,100,000				63,000,000			
N17 Knock to Tubbercurry Road Project					€200,000,000						$\square$
N60 Ballyhaunis Ballinlough Road Pavement N59 Newport Mulranny Pavement Overlay											
N84 Castlebar to Ballinrobe at Cloondesh								€708,238			$\perp$
N59 Ballina to Crossmolina at Knockanillaun N59 Garranaurd Ballina to Crossmolina								€567,000		<u> </u>	+
N17 Knock - Kilkelly at Bruff Pavement	1							€1,202,907			$\pm$
N5 Castlebar Street and Bridge Street Westport Pavement N58 Kimore - Straide Pavement							<u>_</u>	€781,057 €1,200,000			+
N58 Kirliole - Straide Pavement N59 Westport - Leenane at Creggan Lough Pavement						<u> </u>		€582,000			+
R346 Cong - Cross Realignment			64 000 000					€1,500,000			F
R312 Glenisland Realignment N26 Ballina, N59 Junction to Rehins Fort Pavement			€1,300,000 €1,229,317							<u> </u>	+
N59 Ballina South Pavement			€803,133								$\square$
N59 Crossmolina Pavement N59 Aughness, Lagduff and Shragraddy Pavement			€633,739 €2,089,147							<u> </u>	+
N59 Boheh, Carrowkennedy Nth, Erriff and Knappagh Pavement			€1,530,153			<u> </u>					$\perp$
N59 Roskeen Pavement N60 Manulla Pavement			€1,195,787 €982,481				<u></u>				+
N60 Manulia Pavement N83 Tavrane - Ballyhaunis and Devlis Pavement			€982,481	<u> </u>		<u> </u>	<u> </u>				+
N84 Ballintubber Pavement			€1,924,800								F
N84 Partry and Grallagh Pavement Storm Damage Works 1			€2,527,676					€5,500,000		<u> </u>	+
Storm Damage Works 1											1
Water Services											
Rural Water DBO Bundle 1A								€7,036,817			T
Clogher GWS - Enhancement of existing scheme			€600,000								$\square$
Tooreen/Aghamore GWS- Enhancement of existing scheme GWS Treatment DBO Contract 2 (Bundle 2)	+	+						€600,000		<u> </u>	+
DBO Enabling Advance Works R.W.P.											

	Notes
apital Projects	
	100% Dept Funded 100% Dept Funded
	100% Dept Funded
	<u> </u>
	<u> </u>
	<u> </u>
	20% Local contribution
€4,300,000	
€82,000,000	
€700,000	
€700,000 €1,250,000	
€1,250,000	
€700,000 €1,250,000 €910,000	
€1,250,000	
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€1,250,000	
€1,250,000	
€1,250,000 €910,000	
€1,250,000	
€1,250,000 €910,000	

Attymass GWS										T
Irishtown GWS							€900,000			
Cushin and Ayle Takeover							€1,100,000			
THM's DBO 2 Plants Upgrade (Bundle 2)			€2,000,000							
Robeen GWS			€900,000							
Water Supply						€6,672,731				
Waste Water Treatment						€4,193,386				
Collection of Water and Waste Water Charges						€746,816				
Admin of Group and Private Installations	€763,716					€3,622,002				
Support to Water Capital Programme						€1,867,821				
Agency & Recoupable Services - Water Services						€0				
Development Management										
Forward Planning						€679,078				
Development Management						€2,218,440				
Enforcement						€554,053				
Tourism and Promotion						€969,828				
Community and Enterprise Function						€1,364,523				
Economic Development and Promotion	€2,346,577					€3,885,738				
Agency and Recoupable Costs - Development Management						€537,561				
Discovery Point Keem			€4,000,000							
Railcruising - Velo Rail Project							€500,000			_
Redevelopment Town Centre Ballina			€3,000,000							
Augustinian Abbey	L						€650,000			
Environmental Services	1				1	1		1		
Lechate Treatment at Derrinumera			€2,500,000							
Rathroeen Cell Capping	I						€750,000			4
Burial Grounds	l		€1,000,000							
Landfill Operation and Aftercare	ł					€3,724,123				
Litter Management						€770,776				_
Street Cleaning						€1,832,808				
Safety of Structures and Places						€740,016				_
Operation of Fire Service						€5,825,425				
Fire Prevention						€631,049				
Water Quality, Air and Noise Pollution Agency & Recoupable Services - Environment	€774,396					€1,069,274 €2,648,368				
Agency & Recoupable Services - Environment	€//4,390					€2,040,300				
Recreation and Amenity										
Achill Greenway Phase 2	1	1		[]		1	€1,200,000	1		<b>—</b>
Westport/Louisburgh Greenway Phase 1							€980,000			
Westport/Louisburgh Greenway Phase 2							€2,220,000			
Greenway Link Castlebar Town			€1,500,000				(2,220,000			
Turlough Greenway			€500,000							+
Moorehall Acquisition & Development of Garden and Roof			€1,500,000							+
Mulranny Station House (Greenway Adventure Centre)			.,							+
Westport Library			€3,418,000							1
County Museum Ballina			€1,000,000							-
National Salmon Life Centre Ballina			€4,000,000							
Castlebar Pool and Outdoor Pursuits Academy							€11,300,000			
Mary Robinson Centre				€5,010,000						
Spirit of Place 2014 Downpatrick Head										
Killala Road Amenity Park							€600,000			
Quay Area Neighbourhood Park			€700,000							
Monasteries on the Moy Leader Funded Phase 2										
Monasteries on the Moy Leader Funded Phase 3			€800,000							
Leisure Facilities Operations						€2,213,448				
Operation of Library and Archival Service						€3,361,934				
Outdoor Leisure Areas Operations						€1,774,450				
Community Sport and Recreational Development						€1,414,637				4
Operation of Arts Programme	L					€1,532,675				
Agriculture, Education, Health and Welfare	1	1			1	1		1		_
Redevelopment of Ballina Harbour							€800,000			4
Castlebar Civic Offices	ł			€6,220,000						
Castlebar Refurbishment of Áras (Phase 3)	ł			CF 000 000			€750,000			
Westport Civic Offices			C1 F00 000	€5,000,000			<u> </u>			+
Castlebar Military Barracks			€1,500,000				<u>├</u>			+
Ballina Military Barracks SEAI Frenchport Pier Project			€2,000,000				€820,000			+
SEAI Frenchport Pier Project Operation and Maintenance of Piers and Harbours						€905,255				+
Veterinary Service						€905,255				+
	I	I			I	€844,147		1	I	_
Miscellaneous Services										
Profit & Loss Machinery Account	1				1	€7,300,016		1		-
Tork & 2009 Machinery Account	1					€1,741,065				+
Profit & Loss Stores Account	1					€1,741,005				+
Profit & Loss Stores Account Adminstration of Rates	£054 015							1	1	
Adminstration of Rates	€954,915						1			
Adminstration of Rates Local Representation & Civic Leadership	€954,915					€3,556,776				+
Adminstration of Rates Local Representation & Civic Leadership Motor Taxation	€954,915					€3,556,776 €1,157,897				+
Adminstration of Rates Local Representation & Civic Leadership Motor Taxation Agency & Recoupable Services - Miscellaneous	€954,915					€3,556,776				
Adminstration of Rates Local Representation & Civic Leadership Motor Taxation	€954,915 €6,978,812		€95,866,134	€91 130 000	€379,000,000	€3,556,776 €1,157,897 €2,551,660	€650,000			

€800,000	
2000,000	
€549,113	
043,113	
€860,000	
,	
€835,271	
€128,775,719	

Meath County Council		Expenditure	being considered	i i		Ex	penditure being incurred	Expenditure recently ended			
	Current			apital			>€0.5m			> €0.5m	
	> €0.5m	Capital Grant Schemes > €0.5m	€0.5 - €5m	Capital Projects €5 - €20m	€20m plus	Current Expenditure	Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes	Ca
		0.011			czon plac						-
Housing & Building Housing development Oldcastle - 15 Houses	Т		€2,640,000					1	I		_
Housing development Kilmainhamwood - 4 Houses			€752,000								+
Housing development Cortown - 10 Houses			€1,850,000								
CALF 24 Units Station Road Dunboyne Bettystown Phase 1 - 16 Houses	-		€1,584,000					€3,800,000			
Bettystown Phase 2 - 12 Houses								€3,800,000			+
4 Houses - Proudstown Road, Navan								€780,000			
Remedial Works Alverno Laytown								€4,500,000			_
St Olivers Park, Ratoath - 16 Houses Housing Acquisition Programme 2017								€4,009,826 €10,859,088			+
Local Authority Adaptation Works Scheme 2017								€527,190			+
19 Units at Cherry Court, Summerhill								€3,800,000			
32 Units at Connaught Grove, Athboy 40 Units at Riverside, Kells								€8,278,690 €8,555,683			+
Redevelopment of St. Francis Park, Navan								€3,500,000			+
Housing development Donore - 20 Houses								€3,745,000			
Housing development Dunshaughlin - 25 Houses Housing development Carlanstown - 10 Houses								€5,423,582 €1,960,000			+
Housing development Nobber - 19 Houses								€3,657,000			+
CALF 44 Units Fitzherbert Woods Navan								€1,371,922			
CALF 67 Units, Milltown, Ashbourne											+
CAS 7 Units, Knightsbridge, Longwood Road, Trim CALF 20 Units, Mill Lane, Navan											+
CALF 25 Units, Tuberclaire Meadows, Navan											+
CALF 25 Units, Seabury Lawns, Mornington											F
Energy Upgrade 2013 Job Stimulus A01 Maintenance/Improvement LA Housing						€6,734,425					+
A01 Maintenance/Improvement LA Housing A03 Housing Rent and Tenant Purchase Administration						€6,734,425 €623,705					+
A05 Administration of Homeless Service						€1,367,043					
A06 Support to Housing Capital Programme						€2,581,943					
A07 RAS Programme A07 Expanded RAS Programme for 2018	€2,017,806					€6,855,010					+
A07 Expanded RAS Programme for 2016	€2,017,800					€2,469,525					+
A09 Housing Grants						€2,058,181					
Road Transportation and Safety R162 Navan to Kingscourt Safety Upgrade	1		€6,000,000								-
R157 Dunboyne - Maynooth Safety Upgrade			0,000,000		€25,000,000						+
N2 Rath to Kilmoon Cross Improvement Scheme Ashbourne Main Street Phase 3			€900,000		€50,000,000						+
R147/R154/R155 Improvements Ratoath (Blackbull Roundabout)			€750,000								+
Milltown Road, Ashbourne			€1,060,000								
Boyne Valley to Lakelands County Greenway (Navan - Kingscourt)	-		€3,387,000					CE 000 000			
R153 Farganstown - Metges Road Junction LIHAF R153 (Kentstown Road) New Bridge Navan								€5,680,000 €1,500,000			+
Navan Public Realm & Sustainable Transport Enchancements								€14,349,000			+
Ratoath Outer Relief Road LIHAF								€2,500,000			
Duleek Main Street Upgrade Cycling Facilities Meadowbank & The Avenue , Ratoath								€1,000,000 €1,400,000			+
N2 Slane Bypass								€1,400,000			+
N51 Dunmoe Realignment Phase 2								€16,300,000			
NTA Trim Navan Drogheda Cycleway (Boyne Greenway)								€20,000,000			4
2017 R147 (LDR Kells Road - Windtown Road) N51/R147 Junction Improvement Works, Navan (at Fire Station)								€12,000,000 €750,000			+
N52 Grange to Clontail (previously N52 Stephenstown - Fringestown)								€18,000,000			+
N51 Tullaghanstown - Rathmore Pavement Reconstruction								€5,000,000			1
N2 Slane and Approaches Pavement Rehabilitation	-							€2,500,000			
R150 Laytown to Bettystown Link Road National Cycle Network - Royal Canal Greenway								€4,980,000			+
Main Street Ashbourne Phase 1 & 2											+
B01 NP Road – Maintenance and Improvement						€891,909					
B03 Regional Road – Maintenance and Improvement B04 Local Road – Maintenance & Improvement						€9,320,804 €13,027,755					+
B04 Expanded Local Road – Maintenance & Improvement for 2018	€1,055,016					€13,021,133					+
B05 Public Lighting						€2,043,753					T
B09 Car Parking						€1,167,317					+
B10 Support to Roads Capital Programme B11 Agency & Recoupable Services						€1,667,488 €3,743,297					+
2.1.1.golloy & Robourgable Controco	I	l	L		·	0,140,291	ł	1			+
Water Services		1					1	1			
C01 Water Supply						€3,824,651					+
C02 Waste Water Treatment C05 Admin of Group and Private Installations						€3,663,386 €578,373					+
C05 Admin of Group and Private installations C06 Support to Water Capital Programme						€1,049,838		1			+
		·			·		·		· ·		-
Development Management			CEE0.000				1	1			-
Hill of Tara Traffic Management & Car Parking D01 Forward Planning			€550,000			€604,429					+
D02 Development Management						€4,146,464		1			+
D04 Operation and Maintenance of Industrial Sites & Commercial Facilities						€948,671					$\Box$
D06 Community & Enterprise Function						€1,720,004					+
D09 Economic Development & Promotion D11 Heritage and Conservation Services	-					€1,279,475 €580,424					+
	· · · · · · · · · · · · · · · · · · ·	I				2000,424	I	1			-
Environmental Services		1					1	1			
Burial Ground, Stamullen			€1,100,000 €1,200,000								+
			€1,200,000 €900,000								+
Burial Ground, Dunboyne								1			
			€800,000								T
Burial Ground, Dunboyne Burial Ground, Trim & Environs Burial Ground, Kells & Environs Burial Ground, Laytown, Bettystown, Donecarney			€800,000 €800,000								E
Burial Ground, Dunboyne Burial Ground, Trim & Environs Burial Ground, Kells & Environs Burial Ground, Laytown, Bettystown, Donecarney Burial Ground, Navan			€800,000 €800,000 €800,000								
Burial Ground, Dunboyne Burial Ground, Trim & Environs Burial Ground, Kells & Environs Burial Ground, Laytown, Bettystown, Donecarney			€800,000 €800,000					€6,000,000			

	Notes
nitel Preis	
pital Projects	
64 000 050	
€4,262,256 €965,000	
€965,000 €601,800	
€1,203,599	
€1,604,955	
€3,569,802	
	Previously N2 Junctions Slane - Ashbourne
	2016 Inventory shows €1.5m Exp being incurred
€3,032,826	
€3,032,826 €4,383,503	
€3,032,826 €4,383,503	
€3,032,826 €4,383,503	
€3.032.826 €4.383.503	
€3,032,826 €4,383,503	
€3.032,826 €4,383,503	
€3,032,826 €4,383,503	
€3.032.826 €4.383.503	
€3,032,826 €4,383,503	

Remediation of illegal Landfill - Ballinakill, Rathcore							€3,050,000			
Basketstown Leachate System							€500,000			
E02 Operation and Maintenance of Recovery & Recycling Facilities						€524,969				
E06 Street Cleaning						€1,703,164				
E07 Waste Regulations, Monitoring and Enforcement						€7,151,137				
E07 Expanded Waste Regulations, Monitoring and Enforcement for 2018	€1,579,836	3								
E09 Maintenance and Upkeep of Burial Grounds						€1,414,202				
E10 Safety of Structures and Places						€1,524,374				
E11 Operation of Fire Service						€5,586,920				
Recreation and Amenity										
East Meath Community Facility/Library			€3,000,000							
Ashbourne Park			€650,000							
Trim Library & Cultural Centre			€3,300,000							
Ashbourne Linear Park							€1,300,000			
Bettystown Beach Infrastructure							€2,300,000			
Solstice Arts Centre							€700,000			
Johnstown Playground, Carpark and Community Facility							€700,000			
Ashbourne Community Centre										
F01 Operation and Maintenance of Leisure Facilities						€756,665				
F02 Operation of Library & Archival Services						€3,866,648				
F03 Outdoor Leisure Areas Operations						€1,365,687				
F04 Community Sport & Recreational Development						€572,006				
F05 Operation of Arts Programme						€849,983				
Agriculture, Education, Health and Welfare										
G04 Veterinary Service						€721,973				
Miscellaneous Services				<u> </u>						
Civil Defence Headquarters							€2,000,000			
Meath County Council Civic Headquarters										
H03 Administration of Rates						€2,875,438				
H09 Local Representation & Civic Leadership						€2,575,647				
H10 Motor Taxation		ļ				€1,447,589				
H11 Agency & Recoupable Services						€1,119,616				
	€4,652,658	8 €0	€32,723,000	€0	€75,000,000	€107,003,888	€0 €239,877,981	€C	€0	)

€1,436,089	
€16,715,294	
€37,775,124	

		Expenditur	e being considere			Ex	Expenditure recently ended				
Monaghan County Council	Current			Capital			>€0.5m			> €0.5m	
montghan oounty oounon	<mark>&gt; €0.5m</mark>	Capital Grant Schemes >		Capital Projects		Current Expenditure	Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes	Cap
		€0.5m	€0.5 - €5m	€5 - €20m	€20m plus						
Housing & Building											
A01 Maintenance/Improvement of LA housing			1	1	1	€1,630,000		1	1	1	<u> </u>
A02 Housing Assessment, Allocation and Transfer						€778,000					
A07 RAS Programme						€1,605,000					
A08 Housing Loans						€522,800					
A09 Housing Grants						€1,877,000					
Bree Castleblayney new builds			€1,500,000	0		0,011,000					
Latlorcan, Monaghan (16 Houses renovate)								€2,340,000			
Latlorcan, Monaghan (43 new houses)				€7,100,000							-
McMahon & Eakin Part V (10 Houses)								€1,960,000			-
Purchase/renovation of derelict properties			€3,000,000	0							_
Re-Letting Works								€1,950,000	)		
Purchase House Housing Stock								€2,000,000			
Voluntary Housing Capital Assistance Scheme Loans											
Mullaghmatt RWS Phase 4			€3,000,000	)							
12 houses Drumbear Wood											
22 Houses Knockroe Glen											
Road Transportation and Safety			1	1	1	1		1	1	1	
B01 NP Road Maintenance and Improvement						€511,000					_
B03 Regional Road - Maintenance and Improvement						€4,960,000					_
B04 Local Road - Maintenance and Improvement						€7,090,000					<u> </u>
B05 Public Lighting						€868,000					<u> </u>
B09 Car Parking			-			€603,000				-	
B11 Agency & Recoupable Services			-			€2,049,000		64.050.000		-	
Bridge REHAB Strengtening Monaghan 2016								€1,650,000	)		
N2 Monaghan to Emyvale Phase 3				C14 000 000				€13,650,000			
N54 Tullybryan Realignment N2 Clontibret to the Border			€1,700,000	€11,000,000	,						
Pavement Renewal Scheme Conabury to Ardkird			€1,700,000	,				€1,351,000			
								€1,351,000	1		
Water Services											
C01 Operation and Maintenace of Water Supply	1		1	1	1	€1,610,000		1	1		-
C02 Operation and Mainteance of Waste Water Tmt						€1,404,000					-
C05 Admin of Group and Private Installations						€2,736,000					-
C06 Support to Water Capital Programme						€781,000					_
				1	1	,		1	1		
Development Management											
D02 Development Management						€1,339,000					$\top$
D06 Community and Enterprise Function						€2,397,000					
D09 Economic Development and Promotion						€2,813,000					
Leader Projects											
Environmental Services						-	-		-		
E01 Operation, Maintenance and Aftercare of Landfill						€1,044,000					
E06 Street Cleaning						€836,000					
E11 Operation of Fire Service						€2,735,000					<u> </u>
E13 Water Quality, Air and Noise Pollution						€660,000					<u> </u>
Civil Defence Headquarters			€900,000							-	
Castleblayney Fire Station			€1,670,000								
Ballybay Fire Station Capping of Phase 2 & 3 Landfill			€1,340,000 €1,300,000								
Capping of Phase 2 & 3 Landhi			€1,300,000								
Recreation and Amenity											
F02 Operation of Library and Archival Service				1	1	€2,223,000		1			_
F02 Operation of Library and Archivar Service F03 Op, Mtce & Imp of Outdoor Leisure Areas			-		+	€2,223,000		-			
F05 Operation of Arts Programme						€1,067,000					
Derelict Site (Countywide)						C1,007,000		€2,250,000	1		
Ulster Canal Greenway Phase 2 Interrag			€5,000,000					(2,200,000			
Leisure Centre Upgrade & Accessibility works			€724,809								-
	•		0.21,000	1	1	1		1	1	1	
Miscellaneous Services											
H09 Local Representation & Civic Leadership						€1,638,900					
H10 Motor Taxation			1	1	1	€649,000		1	1	1	+
H11 Agency & Recoupable Services					1	€2,906,000					1
Civic Office Accommodation (HQ)				€7,100,000		,,,		1	1		1
Energy Upgrades Council Buildings								€600,000	)		+
Public Lighting Upgrade to LED								€2,000,000			
Clones Market House								€850,000			
								-			_
Peace Campus Monaghan Town		€0 €	0 €20,134,809	€11,700,000 €36,900,000		0 €50,392,700		0 €30,601,000			€0

	Notes
	Notes
apital Projects	
£1 570 540	Care Home Carrickmacross Project
€1,570,540	
€2.277.000	
€2,277,000 €4,537,000	
~~~~~	
€8,384,540	

	Expenditure being considered Current Current					Expenditure being incurred			
	(	Capital			> €0.5m			> €0.5m	
n Capital Grant Schemes >		Capital Projects		Current Expenditure	Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes	Ca
€0.5m	€0.5 - €5m	€5 - €20m	€20m plus						
	1			€2,042,543		1	1		-
				€941,121					+
				€748,344					+
				€1,710,389					+
				€2,610,776					+
				€1,557,776					1
									1
						€4,401,500			
						€3,152,500			
						€7,128,331			
	€4,537,202								
	€3,420,000								4
	€1,548,515								
						€611,732			+
	€1,040,400								+
	€1,100,000 €600,000								+
	€600,000				I	I	I	I	_
6511,082				€2,998,291		1	1	1	<b>—</b>
				€4,694,117					+
				€5,148,407					+
				€846,862					+
				€636,154					+
				€1,646,914					1
•	•			•	•	•	•	•	
				€2,200,761					
				€1,450,800					
				€849,525					
		1		CE (0.07)		1			
									+
	-								+
									+
	€1 500 000			€1,190,902					+
									+
	01,102,000	1 1				1	1	1	<u> </u>
				€815,702					T
				€685,518					1
				€881,283					
				€716,123					
				€3,004,211					
						€1,200,000			
	€1,200,000								
		1 1		C2 200 805	1		1		_
				€097,910		62 276 201			
	€3 000 000					€1,134,570			
	000,000	II					I		4
				€829.776					T
		l l		€3,886,872				1	1
		1				İ	İ		
				€1,593,215					
				€1,593,215					+
									+
£511,082	€0 €20,798,117	€0		€649,597		€21,024,942			0
		€1,500,000         €1,452,000         €1,452,000         €1,400,000         €1,200,000         €1,200,000         €3,000,000	€1,452,000	€1,452,000	€1,452,000       €815,702         €815,702       €685,518         €681,283       €881,283         €1,400,000       €716,123         €1,400,000       €3,004,211         €1,200,000       €2,300,805         €1,200,000       €697,916         €3,000,000       €829,776         €3,000,000       €829,776         €3,886,872       €3,886,872	€1,452,842         €1,500,000         €1,452,000         €1,452,000         €1,452,000         €1,452,000         €1,452,000         €1,452,000         €1,452,000         €1,452,000         €1,452,000         €1,452,000         €1,452,000         €1,452,000         €1,452,000         €1,452,000         €1,452,000         €1,452,000         €1,452,000         €1,452,000         €1,452,000         €1,452,000         €1,452,000         €1,400,000         €1,400,000         €1,200,000         €1,200,000         €2,300,805         €3,000,000         €3,000,000	€1,452,842       €1,500,000       €1,500,000       €1,452,000       €1,452,000       €1,452,000       €1,452,000       €1,452,000       €1,452,000       €1,452,000       €1,452,000       €1,452,000       €1,452,000       €1,452,000       €1,452,000       €1,452,000       €1,452,000       €1,452,000       €1,452,000       €1,452,000       €1,452,000       €1,452,000       €1,452,000       €1,452,000       €1,200,000       €1,400,000       €1,400,000       €1,400,000       €1,200,000       €1,200,000       €1,200,000       €1,200,000       €1,200,000       €1,154,578       €3,000,000       €829,776       €829,776       €1       €3,808,872		$\begin{array}{ c c c c c c c c c c c c c c c c c c c$

	Notes
apital Projects	
€540,000	Revised budget of €540k in Sept 2016. as per budget 2017
	Completed purchase of 32 Units 2016 (target 36),
	24 Units Incurred Expenditure in 2017
	DHPCLG funded 33 Units - Completion Date July 2019
	DHPCLG funded 18 Units - Completion Date July 2019
	DHPCLG funded 18 Units Approx. Department Approval Required
	011-24
	6 Units.
	6Units Cluaid 4 Units Mid Offaly Housing Accos
	2018 Budget Increase over 0.5M
	· · · · · · · · · · · · · · · · · · ·
	Dept of Transport, Tourism & Sport Grant of €784k
	DECLG Funding €1.9m, OCC Dev Con €1.1m
€1,586,570	
€2 126 570	

	Expenditure being considered					Ex	penditure being incurred	Expenditure recently ended			
Roscommon County Council	Current		C	Capital			>€0.5m			> €0.5m	
····· · · · · · · · · · · · · · · · ·	> €0.5m	Capital Grant Schemes >	<b>CO 5 C5 H</b>	Capital Projects €5 - €20m	COOre also	Current Expenditure	Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes	Cap
		€0.5m	€0.5 - €5m	65 - 620111	€20m plus						
Housing & Building											
A01 Maintenance/Improvement of LA Housing Units						€1,793,965	i				
A06-01 Voluntary Housing Scheme Croghan								€2,500,000			
House Purchase Court View Abbey Street											$\perp$
A06-04 Construction of Houses at Torpanbeg								64.050.404			$\rightarrow$
10 Units at Riveroaks, Ballaghadereen Greenfields Estate, Roscommon Town								€1,052,124 €846,507			
Sunnyside Close, Roscommon								€601,320			-
10 Turnkey Houses Monksland			€1,602,000					0001,020			+
10 Turnkey Houses Boyle			€1,858,421								-
10 Houses Lisroyne Court, Strokestown			€1,122,000	)							
12 Houses Silveroe Meadow, Boyle			€1,422,600	)							
A07 RAS Programme						€3,015,647					
Des d Tresserverterform and Ocfotes											
Road Transportation and Safety B01 NP Road – Maintenance & Improvement				I I		€683,817	1				_
B02 NS Road – Maintenance & Improvement						€852,435					-
N61 Rathallen/Treanagry	1	1	1					€9,716,000		1	+
N60 Dundermot/Ballymoe/Cloonagrassan											1
N61 Knockcroghery Pavement Overlay								€710,000			
N63 Athleague Pavement Improvement			€700,000	)							
N61 Athlone Road Roscommon Improvement			€870,000								_
N63 Galway Road Roscommon Overlay	_	-	€560,000								_
N61 Corroy Surface Replacement N60 Castlerea South Pavement Overlay			€1,400,000 €1,600,000								
N5 Frenchpark West Surface Replacement			€800,000								
N5 Tulsk Surface Replacement			€500,000								-
B03 Regional Roads – Maintenance & Improvement						€3,380,081					
B04 Local Road – Maintenance & Improvement						€12,138,760					
B05 Public Lighting						€730,615					
N5 Ballaghaderreen Bypass								€58,600,000			_
N5 Ballaghaderreen to Longford								€181,700,000			_
N60 Oran N61 Coolteige Phase 1 Realignment	_							€9,275,000 €9,750,000			
N61 Tulsk to Clashaganny				€6,750,000				23,730,000			
N61 Ballymurray to knockcroghery				€15,810,000							-
B11 Agency & Recoupable Services						€1,893,451					
Water Services				т – т			1	-		I	
C01 Water Supply	_	-				€4,033,405		-			_
North East TRSS	_										
Four Regional Water Supply Schemes C02 Waste Water Treatment	-		-			€1,131,810					
Town & Villages SS						c1,101,010					
Upgrade Cortober SS											
Subsidy to GWS & Administration											
Capital Grants Group Schemes											
Rural Water DBO											
C06 Support to Water Capital Programme	1		1			€1,294,824				ļ	
Development Management											
D02 Development Management				[ [		€1,187,701	1				<b>—</b>
D06 Community & Enterprise Function						€1,765,230					-
D09 Economic Development & Promotion						€1,983,553					
	•	·								•	
Environmental Services	-	-	-			-	1	•		1	
E02 Recovery & Recycling Facilities Operations						€600,580					_
E11 Operation of Fire Services E11 Acquisition of Fire Tenders						€3,210,216		€1,966,364			_
ETT Acquisition of Fire Tenders			1	I I		1		€1,900,304			
Recreation and Amenity											
F02 Operation of Library & Archive Services	1		1	Г I		€1,788,899				T	<b>—</b>
F05 Operation of Arts Programme						€1,041,673					-
		·		· .							
Miscellaneous Services			1				1	-			
H01 Profit/Loss Machinery Yard Account						€969,119					
H03 Administration of Rates	+		+	<b>├</b>		€2,741,029					—
H09 Local Representation/Civic Leadership H10 Motor Taxation	+					€931,636 €536,382					+
Corporate Headquarters	+		+	<del>   </del>		€030,382		+		+	+
		€0 €1	0 €12,435,021	€22,560,000		€0 €47,704,828	€	€276,717,315	€0	€	€0
									0.		

	Notes
pital Projects	
€607,425	
€817,872	
C4 040 055	
€1,310,000	
€4,400,000	
€18,195,730	
€30,000,000	
€953,820	
€5,010,682	
€33,000,000 €606,000	
,	
600 000 000	
€22,000,000 €116,901,529	

		Expenditure	being considere	d		Ev.	penditure being incurred		F	penditure recently ended	
Cline County Council	Current	Experiance		apital		L^	>€0.5m			> €0.5m	
Sligo County Council	> €0.5m	Capital Grant Schemes >		Capital Projects		Current Expenditure	Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes	Ca
		€0.5m	€0.5 - €5m	€5 - €20m	€20m plus						
Housing & Building											
A01 Maintenance/Improvement of LA Housing	6520.000					€2,260,000					
A01 Maintenance/Improvement of LA Housing - additional budget A03 Housing Rent and Tenant Purchase Administration	€530,000					€540,000					+
A06 Support to Housing Capital & Affordable Programme						€750,000					+
A07 RAS Programme						€4,200,000					
A08 Housing Loans						€1,440,000					
A09 Housing Grants Housing Construction Knappagh Beg				€7,200,000		€1,390,000					_
Proposed Social Housing at Rosses Point Road			€4,100,000	€7,200,000							-
Proposed Social Housing at Collooney			€3,500,000	)							+
Social Housing Development at Maugheraboy				€17,900,000							
CAS 2015 St VdP at Cuan losa Ballymote			€1,700,000								_
Housing Construction Carrowbunaun, Strandhill Refurbishment 96 units Cranmore			€3,100,000 €2,200,000					_			
Community Centre Cranmore			€2,750,000								+
New link via Joe McDonnell Drive			€750,000	)							-
Fr O'Flanagan Tce								€3,700,000			
CAS Project Oaklee Housing Trust, Johnstons Court								€1,400,000			_
CAS Project Newgrove Housing Association, Strandhill CAS Project St Vincent de Paul, 5A Charles Street								€600,000 €700,000			_
CAS Project St Vincent de Paul, SA Chanes Street			1					€6,600,000			+
CAS Project Sophia Housing Association, Tubbercurry								€9,500,000			
CAS Project Focus Housing, Old Quay Court								€600,000			
Housing Acquisitions Programme 2015								€2,900,000			_
Housing Acquisitions Programme 2016 Housing Construction Connolly Park, Tubbercurry			€1,400,000					€3,700,000			
Housing Construction Connolly Park, Tubbercurry Housing Acquisitions 2017			€1,400,000					€1,600,000			+
Traveller Accommodation Programme proposed at Glenview Group Housing			€860,000	)				C1,000,000			+
Returning Vacant Properties to Productive Use								€1,100,000			
Cranmore Regeneration Project				€14,600,000							
Traveller Accommodation Programme proposed at Glenview Halting Site			€1,100,000								
Energy Efficiency Phase 2 Long Term Derelict Void Programme 2017			€960,000					€630,000			_
			1		1			000,000		1	
Road Transportation and Safety											
B01 NP Road - Maintenance and Improvement						€4,800,000					
B02 NS Road - Maintenance and Improvement						€910,000					_
B03 Regional Road - Maintenance and Improvement B04 Local Road - Maintenance and Improvement						€4,100,000 €8,600,000					
B05 Public Lighting						€8,000,000					+
B07 Road Safety Engineering Improvement						€1,270,000					+
B11 Agency & Recoupable Services						€1,980,000					
N4 Cloonamahon Castlebaldwin								€107,000,000			
N16 Borough Boundary - Leitrim Boundary				640.000.000	€25,000,000	)					_
N59 Corhawnagh- Lugnadeffa Western Distributer Road Phase II				€10,000,000 €15,000,000							_
Eastern Garavogue River Bridge & Approach Roads				€13,000,000	€21,000,000	)					+
Markievicz Bridge			€1,000,000	)							+
R297 Castletown / Easkey			€2,500,000	)							
N4/N15 Sligo Urban Improvement					€32,400,000	)					
CLAR Programme 2016	-							C700.000			
CLAR Programme 2017 Burton Street Link Road	-		€700,000					€700,000			+
O'Connell Street Enhancement			€2,000,000								+
	•		,500,000			·		•	•		
Development Management		1	1			1	1	1	1		_
D01 Forward Planning						€670,000		-			+
D02 Development Management D06 Community & Enterprise Function						€830,000 €840,000					+
D09 Economic Development and Promotion			1			€1,560,000		1			+
SICAP											
SICAP 2018-2022			€2,900,000								
Peace IV								€900,000			
Rural Development Programme					ļ			€7,600,000			
Environmental Services											
E06 Street Cleaning						€650,000					T
E11 Operation of Fire Service						€3,710,000					
Remedial Works on Structures in Graveyards			€800,000								
Finisklin Landfill Proposal			€600,000	1		I	I	1	l	I	
Recreation and Amenity											
F02 Operation of Library and Archival Service			T			€2,130,000		I			T
F03 Op, Mtce & Imp of Outdoor Leisure Areas						€650,000					
F05 Operation of Arts Programme						€730,000		-			$\square$
REDZ								€700,000			
Town and Village Renewal 2017 Outdoor Recreational Infrastructure Scheme			€1,100,000 €800,000								+
	1	I		·I	1	I	I	1	I	I	
Miscellaneous Services											
H01 Profit/Loss Machinery Account						€2,230,000					T
H03 Administration of Rates						€3,000,000					$\perp$
H09 Local Representation/Civic Leadership	-					€1,180,000		-			+
H10 Motor Taxation	€530,000		€34,820,000	€64 700 000	€78,400,000	€580,000 €51,680,000	6	0 €149,930,000	€0		€0
	000,000		020,000		Cr0,400,000		E	0 0149,950,000	ŧ		20

	Notes
	All figures we displayed on return as rounded to 1 decimal, totals did not match
apital Projects	
€600,000	
€600,000	
€1,200,000	€381,260,000
01,200,000	€361,200,000

		Expenditure	being considered	d		Ex	penditure being incurred		E	penditure recently ended	
South Dublin County Council	Current > €0.5m	Capital Grant Schemes >	0	Capital Capital Projects		Current Expenditure	> €0.5m Capital Grant Schemes	Capital Projects	Current Expenditure	> €0.5m Capital Grant Schemes	
	> E0.5m	€0.5m	€0.5 - €5m	€5 - €20m	€20m plus	Current Expenditure	Capital Grant Schemes	Capital Projects	Current Experiature	Capital Grant Schemes	Ca
A01 Maintenance & Improvement of LA Housing Units A03 Housing Rent and Tenant Purchase Administration						€14,880,304 €2,034,025					
A04 Housing Community Development Support	€1,019,400					€2,034,025					+
A05 Administration of Homeless Service						€3,469,152					$\square$
A06 Support to Housing Capital & Affordable Prog A07 RAS and Leasing Programme	€628,100					€8,671,222 €28,617,425					
A08 Housing Loans						€2,314,959					
A09 Housing Grants A11 Agency & Recoupable Services						€2,217,381 €576,014					
Rapid Build Social Housing Units				€8,196,960		€370,014					-
The Grange Integrated Housing Development			€500,000								_
The Grange PPP Electrical Repairs And Rewiring			€500,000					€1,050,000	)		
Presale And Prelet Repairs								€6,600,000			
Housing adaption grants on Council Houses Mayfield Phase 2							€1,320,000	€4,100,000			
St Marks Green Clondalkin								€2,330,000			+
Energy Efficiency Programme								€4,500,000			
MacUilliam (SH374) Infill Housing Social Housing Acquisition Programme 2015 - 2017								€6,223,200 €27,600,000	)		
Dromcarra, Tallaght (Social Build Programme)								€3,373,000	)		
Letts Field, Clondalkin (Build Programme) Killinarden, Tallaght (Social Housing Build Prog)								€8,285,000 €6,800,000			
Part V Acquisitions 2015-2017								€2,500,000			
St. Aidans, Tallaght (Social Housing Build Prog)			61 400 000					€19,700,000	)		
St. Aidans, Tallaght (Traveller Accommodation Programme) St. Marks Avenue, Clondalkin (Social Housing Build Prog)			€1,400,000	€15,460,000							+
Provision for Homeless Infrastructure			€600,000								$\square$
Ballyboden Social Housing SH379 CALF - Voluntary Housing								€785,134 €6,678,098			+
Vol Hsg-Cluid Housing Assoc (CAS)-New Bancroft Tal								€1,080,000			$\pm$
Suncroft Infill Stocking Lane, Rathfamham, Dublin 16 (Affordable)											
Vol Hsg-Circle VHA (CAS)-Exchange Hall, Tallaght											+
St Cuthberts (Social Housing Build Programme)				€14,464,900							上
Killininny (Social Housing Build Programme)				€5,898,140							
Road Transportation and Safety											
B03 Regional Road - Maintenance and Improvement						€2,760,404 €11,881,048					—
B04 Local Road - Maintenance and Improvement B05 Public Lighting						€11,881,048					
B06 Traffic Management Improvement						€2,538,257					1
B07 Road Safety Engineering Improvement B08 Road Safety Promotion & Education						€1,941,999 €1,839,723					
B09 Maintenance & Management of Car Parking						€513,786					
B10 Support to Roads Capital Programme Lucan Access Study			€600,000			€1,036,419					<u> </u>
St Enda's/Grange Road to Loreto			€000,000					€700,000	)		-
Expenditure on Completed Schemes								€2,890,600			$\square$
Greenhills Road Reconfiguration Expenditure on Completed Schemes	+		€537,000					€4,528,000			+
Newcastle Rd Improvement Scheme R120 - Adamstown								€19,810,000	)		
Wellington Road Cycle & Pedestrian Facilities Willsbrook Road Cycle Track			€500,000					€900,000			
N82 to Fortunestown (N81)								€1,500,000			+
Monastery Road								€850,000			1
Tallaght to Ballyboden Cycle Route 4 N4 to City Centre cycle								€1,800,000 €1,500,000	)		+
Green School Cluster								€613,484			
Tallaght to Templeogue Cycle Route Footpath Refurbishment Programme								€5,980,000 €1,650,000			
Tallaght Hospital Access Road			€550,000	<u> </u>		<u> </u>					
Village Enhancements								€3,800,000 €1,200,000			+
Structural Repairs(public lighting column replace) Walkinstown Roundabout	1		€850,000					€1,200,000			+
River Dodder Cycle & Pedestrian Route								€3,367,500	)		$\square$
Tallaght to Liffey Valley Cycle scheme Social Housing Estates Renewal Programme			€4,500,000			+		€900,000			+
		•	•			•	· · · · · · · · · · · · · · · · · · ·		•	•	-
Water Services C01 Water Supply		1				€3,973,332			1	1	-
CO2 Waste Water Treatment						€3,283,916					+
C08 Local Authority Water and Sanitary Services	€1,641,700					€3,405,964					$\bot$
Whitechurch Stream Flood Alleviation Scheme River Poddle Flood Alleviation Scheme	-		€2,000,000	€5,700,000							+
Camac Flood Alleviation Scheme				€6,650,000							
Owendoher Flood Relief Works Griffeen Flood Alleviation Phase 3			€500,000 €3,100,000								+
Shinkeen Flood Alleviation			€1,000,000								1
Clonburris SDZ Surface Water Scheme			€1,000,000								T
Whitehall Road Flood Alleviation Scheme Flood Alleviation Minor Capital Works			€600,000 €750,000			+			-	+	+
Surface Water Sewer Systems			€1,305,000								上
Ballycullen Flood Alleviation Scheme			L			l		€1,989,341		l	
Development Management											
D01 Forward Planning						€3,209,595					F
D02 Development Management D03 Enforcement						€3,013,963 €773,240					_
D04 Industrial and Commercial Facilities						€1,239,503					$\pm$
D05 Tourism Development and Promotion D06 Community and Enterprise Function						€2,187,756 €3,635,807					+
D06 Community and Enterprise Function D08 Building Control						€3,635,897 €839,975					+
D09 Economic Development and Promotion						€3,790,749					1
D10 Property Management Development of Clutterland/Milltown Lands			€5,000,000			€1,896,704					+
Dublin Mountains Visitor Centre Development			20,000,000	€15,525,000							
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	Notes
pital Projects	
	80% funded by Department of Housing, Planning and Local Government
€1,783,220 €1,605,397	
€1,605,397	
€1,150,000	

Templeogue House		€1,300,000			1	1
Round Tower Visitor Centre		C1,000,000			€4,500,000	
Tourism Initiative Projects - Rathfarnham		€1,000,000			04,000,000	
Acquisition 43.5 acres land Brownstown Newcastle		C1,000,000			€2,309,262	
Tallaght Stadium - Third Stand		€1,900,000			(2,000,202	
Grange Castle Pocket Park - GC187		€1,000,000				
		C1,000,000				
Environmental Services						
E01 Landfill Operation & Aftercare				€6,071,004		
E02 Recovery and Recycling Facilities Operations				€651,667		
E03 Waste to Energy Facilities Operations				€1,021,268		
E04 Provision of Waste to Collection Services				€897,756		
E05 Litter Management				€1,846,477		
E06 Street Cleaning				€6.877.246		
E07 Waste Regulations, Monitoring and Enforcement				€938.936		
E09 Maintenance of Burial Grounds				€1,471,572		
E10 Safety of Structures and Places				€752,031		
E11 Operation of Fire Service				€19,460,924		
N81 Landscape Improvement Scheme					€500,000	
Recreation and Amenity						
F01 Leisure Facilities Operations				€669,835		
F02 Operation of Library and Archival Service	€621,500			€10,608,958		
F03 Outdoor Leisure Areas Operations	€785,700			€16,553,488		
F04 Community Sport and Recreational Development	€579,400			€7,759,968		
F05 Operation of Arts Programme				€2,020,136		
Clondalkin Equine Project						
DTTAS Sports Capital Grant Projects		€1,000,000				
Minor Capital Improvement Works		€900,000				
Playspace Programme					€1,599,048	
Pavillions Programme		€850,000				
Regional Parks Playground Refurbishment Programme		€500,000				
Depot facilities		€2,055,000				
North Clondalkin Library					€3,800,000	
Castletymon Library					€1,300,000	
Shared/Flexible Sports Spaces		€500,000				
Perrystown Community Centre Redevelopment		€500,000				
Saggart Community Centre		€1,000,000				
Lucan Swimming Pool			€13,000,000			
Adamstown/Lucan Area Sports & Community Facility					€998,216	
Agriculture, Education, Health and Welfare		I				
G04 Veterinary Service		I I		€1,281,841		
Miscellaneous Services						
H03 Administration of Rates	€2,483,100			€20,520,560	I I	
H09 Local Representation & Civic Leadership	cz,400,100			€1,250,281		
Vehicles And Plant				€1,230,201	€1,782,283	
Volitio Ville Fidite		1 1		1 1	C1,702,200	1

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induity in phyinduity	Housing Project F (10)												
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CDC Water Water Teatment650.000IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	Water Services			1	· · · · · ·		(m min 444					_	
Cite A and Y and Private IsolatationsIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII <td>C01 Water Supply C02 Waste Water Treatment</td> <td>€520.000</td> <td>0</td> <td></td> <td>   </td> <td></td> <td></td> <td></td> <td>1</td> <td><u> </u></td> <td>+</td> <td>-</td>	C01 Water Supply C02 Waste Water Treatment	€520.000	0						1	<u> </u>	+	-	
Thule RVISS Contracts No 1         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C         C </td <td>C05 Admin of Group and Private Installations</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>€610,000</td> <td></td> <td></td> <td></td> <td></td> <td></td>	C05 Admin of Group and Private Installations						€610,000						
Development Maragement         C1.000.00         C1.000.00           D0 Forward Planning         C1.000.00         C1.000.00         C1.000.00           D02 Bookgoment Maragement         C1.000.00         C1.000.00         C1.000.00         C1.000.00           D02 Envolgement Maragement         C1.000.00         C1.0000.00	C06 Support to Water Capital Programme				<u>├</u> ───Ţ		€850,000		£12 660 000		<u> </u>		
D01 Forward Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         Image Planning         I		1	I	1			I		€12,000,000		I	_	
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ODE Community and Enterprise Function         Image: State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State State	D02 Development management			1					1		+	+	
DOB Economic Development and Promotion         Image: Control Development Additions Services         Image: ControD	D06 Community and Enterprise Function						€2,230,000			[			
Dip Property Management         Cell         Ce				+	├				<u> </u>	<b> </b>	+	_	
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Development Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles       Image: Strategy Fund 2 Thurles </td <td>D11 Heritage and Conservation Services</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>€540,000</td> <td></td> <td></td> <td>[</td> <td></td> <td></td>	D11 Heritage and Conservation Services						€540,000			[			
Environmental Services           Col Landifil Operation and Aftercare         Col Landifil Operation and Aftercare           Col Landifil Operation and Aftercare         Col Landifil Aftercare           Col Landifil Aftercare         Col Landifil Aftercare         Col Landifil Aftercare           Col Landifil Aftercare         Col Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Col				€660.000	├				€910,000	<b> </b>	+	_	
E01 Landiil Operation and Aftercare       Image ment       td> <td>I</td> <td>l</td> <td></td> <td>· · · · · · · · · · · · · · · · · · ·</td> <td></td> <td>I</td> <td></td> <td>1</td> <td></td> <td>1</td> <td></td>		I	l		· · · · · · · · · · · · · · · · · · ·		I		1		1		
E02 Recovery & Recycling Facilities Operations       Imagement       Im	Environmental Services		T.						1		1	_	
E05 Litter ManagementImage mentImage				+	├				<u> </u>	<b> </b>	+	_	
E06 Street Cleaning       Image: Cleaning and Enforcement       Image	E05 Litter Management				<u>                                      </u>					<u> </u>	<u> </u>		
E09 Maintenance of Burial Grounds       Image: Construction of Burial Grounds       Image: Construction of Burial Grounds       Image: Construction of Burial Grounds       Image: Construction of Burial Grounds       Image: Construction of Burial Grounds       Image: Construction of Burial Grounds       Image: Construction of Burial Grounds       Image: Construction of Burial Grounds       Image: Construction of Burial Grounds       Image: Construction of Burial Grounds       Image: Construction of Burial Grounds       Image: Construction of Burial Grounds       Image: Construction of Burial Grounds       Image: Construction of Burial Grounds       Image: Construction of Burial Grounds       Image: Construction of Burial Grounds       Image: Construction of Burial Grounds       Image: Construction of Burial Grounds       Image: Construction of Burial Grounds       Image: Construction of Burial Grounds       Image: Construction of Burial Grounds       Image: Construction of Burial Grounds       Image: Construction of Burial Grounds       Image: Construction of Burial Grounds       Image: Construction of Burial Grounds       Image: Construction of Burial Grounds       Image: Construction of Burial Grounds       Image: Construction of Burial Grounds       Image: Construction of Burial Grounds       Image: Construction of Burial Grounds       Image: Construction of Burial Grounds       Image: Construction of Burial Grounds       Image: Construction of Burial Grounds       Image: Construction of Burial Grounds       Image: Construction of Burial Grounds       Image: Construction of Burial Grounds       Image: Construction of Burial Grounds       Imag	E06 Street Cleaning						€1,790,000			[			
E10 Safety of Structures and Places       Image: Construction of Fire Service       Image: Construction of Fi					├					<b> </b>	<u> </u>	_	
E11 Operation of Fire Service       Image: Constraint of Service Services       Image: Constraint of Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service Service	EIO Safety of Structures and Places			1					1		+	+	
Donohill Landfill Rehabilitation       Image: Clearance       Image: Clearan	E11 Operation of Fire Service			1			€7,390,000		1	ļ			
Environmental Site Clearance         Image: Clearance         €2,000,00         Image: Clearance         Image: Clearanc         Image: Clearance         Image: Clear					├		€2,450,000		£1 400 000	<b> </b>	<u> </u>		
Environmental Works Landfill B	Environmental Site Clearance				<u>                                     </u>				€2,000,000		<u> </u>	_	
	Environmental Works Landfill A								€1,030,000		<b></b>		
										<b> </b>	<u> </u>	_	
		I	<u> </u>	ļ	I I		Į		€1,030,000	I	Į		

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apital Projects	
€910,000	

ecreation and Amenity												
01 Leisure Facilities Operations						€2,520,000						
02 Operation of Library and Archival Service						€4,000,000						
03 Outdoor Leisure Areas Operations						€2,470,000						
04 Community Sport and Recreational Development						€710,000						
05 Operation of Arts Programme						€1,300,000						
06 Agency & Recoupable Services						€730,000						
enagh Town Park & Leisure Centre											€2,890,000	
nurles Town Park								€2,970,000				
menity Project A			€4,470,000									
laygrounds			€720,000									
menity Project B								€1,000,000				
menity Project C			€650,000									
ommunity Grants for Facilities & Amenities		€2,000,000										
pperary Town to Glen of Aherlow Greenway			€2,500,000									
Ionmel Library Redevelopment				€8,000,000								
Clonmel Sports Hub								€2,500,000				
pperary Food Centre of Excellence				€6,000,000								
griculture, Education, Health and Welfare						-		- 1 1		1		
04 Veterinary Service						€890,000						
scellaneous Services				<b>_</b>						1		
03 Adminstration of Rates						€6,130,000						
9 Local Representation/Civic Leadership	€590,000					€2,550,000						
10 Motor Taxation						€1,500,000						
11 Agency & Recoupable Services						€3,210,000						
hn Higgins Site											€500,000	
evelopment of Town Centre Clonmel								€2,500,000				
efurbishment of Castle Avenue Thurles Offices											€3,000,000	
evelopment of Carrick on Suir MD Offices								€2,800,000				
	€4,740,000	€2,000,000	€38,800,000	€20,000,000	€0	€138,910,000	€	0 €98,060,000	€0	€0	€7,300,000	

		Expenditure	being considere	d		Ex	penditure being incurred		E	penditure recently ended	
Waterford City and County Council	Current > €0.5m	Capital Grant Schemes >		Capital Capital Projects		Current Expenditure	> €0.5m Capital Grant Schemes	Copital Projecto		> €0.5m	
	2 EU.5III	€0.5m	€0.5 - €5m	€5 - €20m	€20m plus	Current Expenditure	Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes	Ca
Housing & Building											
Housing Construction - Former Cinema Site Dungarvan											
Energy Efficiency Retrofitting Purchase of houses for people with disabilities								€7,400,000 €1,620,000			_
Miscellaneous House Acquisitions								€1,620,000			+
Housing Dev Barrack St Cappoquin (Demolish & Rebuild)								€760,000			$\square$
A01 Maintenance & Improvement of LA Housing A01 Maintenance & Improvement of LA Housing (Expanded)	€1,020,000					€6,640,000					_
A02 Housing Assessment, Allocation and Transfer	01,020,000					€1,090,000					
A03 Housing Rent and Tenant Purchase Administration A05 Administration of Homeless Service						€1,060,000					
A05 Administration of Homeless Service A05 Administration of Homeless Service (Expanded)	€740,000	)				€3,410,000					
A06 Support to Housing Capital & Affordable Prog.						€1,390,000					
A07 RAS Programme A07 RAS Programme (Expanded)	€540,000					€5,800,000					
A08 Housing Loans	040,000					€1,860,000					+
A09 Housing Grants						€2,040,000					$\square$
Miscellaneous House Acquisitions Ardmore Park/Priory Lawn, Waterford City (8 units)			€1,000,000		€23,120,000						+
Larchville, waterford City (5 Units)			€700,000								+
Alms House, Tallow (4 units)			€700,000								
Coolfinn Woods Portlaw (12 Units) Ballinroad, Dungarven (20 Units)			€1,400,000 €2,500,000								
Doyle Street, Wateford (4 units)			€700,000								+
An GARRAN, Tramore (312 units)			€4,800,000								
Shandon, Dungarven (20 Units) CAS - 8 Units Gleann Ealach, Dunhill			€3,500,000 €1,200,000								
CAS - Scheme for Accom of Elderly Persons Tramore			€2,550,000								
CAS - Williamstown Anvers			€720,000								
Road Transportation and Safety											
City Centre Traffic Mgmet (WCURS) formerly Sust Transp					1			€12,100,000			
Greenway								€19,800,000			
Dungarvan Town Centre Public Realm Tallow link Road								€3,300,000			
Bord Gais Car Park								€1,610,000			
B01 NP Road - Maintenance & Improvement						€1,340,000					
B03 Regional Road - Maintenance & Improvement B04 Local Road - Maintenance & Improvement						€6,250,000 €13,980,000					
B04 Local Road - Maintenance & Improvement (Expanded)	€1,080,000	)				,					
B05 Public Lighting						€1,830,000					
B06 Traffic Maintenance Improvement B07 Road Safetly Engineering Improvement						€740,000 €580,000					
B09 Maintenance & Management of Car Parking						€1,380,000					
B11 Agency & Recoupable Services						€3,480,000					
Water Services											
Wateford City Flood Alleviation Scheme								€22,270,000			T
C01 Operation and Maintenance of Water Supply C02 Operation and Maintenance of Waste Water Treatment						€6,870,000 €1,940,000					
C02 Operation and Maintenance of Waste Water Treatment						€1,940,000					+
	•	•	•	•	1		1	•		•	
Development Management Viking Triangle Phase 2	1	T	T	1	T			€2,710,000		T	_
Public Realm Tramore			€1,600,000					€2,710,000			
Acquisition & Demolition of North Quays			- ,					€2,700,000			
Redevelopment of North Quays Acquisition of former KRM site	-		€4,500,000		€78,900,000						
D02 Development Management			24,500,000			€1,700,000					+
D05 Tourism Development and Promotion						€630,000					
D06 Community and Enterprise Function D09 Economic Development and Promotion	-					€2,670,000 €4,410,000					
D09 Economic Development and Promotion (Expanded)	€1,320,000	)				€4,410,000					+
D11 Heritage and Conservation Services						€1,020,000					
Environmental Services											
E01 Operation, Maintenance and Aftercare of Landfill						€960,000					
E02 Op & Mtce of Recovery & Recycling Facilities						€830,000					
E04 Provision of Waste to Collection Services E05 Litter Management						€1,070,000 €530,000					+
E06 Street Cleaning						€3,800,000					+
E10 Safety of Structures and Places						€830,000					
E11 Operation of Fire Services	1		I		1	€8,640,000					
Recreation and Amenity											
F01 Operation and Maintenance of Leisure Facilities						€600,000					
F02 Operation of Library and Archival F02 Operation of Library and Archival (Expanded)	€620,000					€4,420,000					
F03 Op, Mtce & Imp of Outdoor Leisure Areas						€2,810,000					
F04 Community Sport and Recreational Development						€1,030,000					
F05 Operation of Arts Programme F06 Agency & Recoupable Services	-		+		+	€2,680,000 €840,000					
			•				·	•			-
Agriculture, Education, Health and Welfare	1	1	1	1		C000.000		1		1	
G03 Coastal Protection G04 - Veterinary Services						€920,000 €640,000		+			+
			•				·	•			-
Miscellaneous Services	1	1	1	1		1		60.000.000		1	
Holy Ghost Buildings Projects H01 Profit & Loss Machinery Account					+	€540,000		€2,960,000			+
H03 Administration of Rates						€5,630,000					
H09 Local Representation/Civic Leadership H10 Motor Taxation				<u> </u>	<u> </u>	€1,220,000 €930,000					+
IT Upgrade			€500,000			€ສວບ,ບປປ					+
	€5,320,000	€0	€26,370,000		€102,020,000	€112,010,000	€0	€79,980,000	€0		€0

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€2,200,000	%32 local funding
	2002 roour fulfullity
€1,310,000	
1	
€3,510,000	

		Exponditure	being considere	d		E.	pondituro boing incurrod		-	vpondituro recontly onded	
	Current	Expenditure		o Capital			penditure being incurred > €0.5m			xpenditure recently ended > €0.5m	
Westmeath County Council	> €0.5m	Capital Grant Schemes >		Capital Projects		Current Expenditure	Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes	Сар
		€0.5m	€0.5 - €5m	€5 - €20m	€20m plus						
Housing & Building											
House Purchase Acquisitions				€18,000,000							T
House Purchase Acquisitions - MTR			€750,000								
House Purchase Loans	_			€6,000,000							_
Housing Construction - Estates IWILs, Extensions, Work to LA Housing			€900,000	€13,491,000							
Energy Efficiency Measures			€455,000								+
Void Management			€1,320,000								-
Voluntary Housing				€6,000,000							
Traveller Accommodation - Halting Site			€3,100,000								_
Housing Land Acquisition Repairs to Vacant houses			€3,000,000	)				€4,739,044			
Ennell Court Development 2012-2014								€895,100			+
Energy Efficiency Phase II								€1,495,260			+
Windows & Doors Replacement EE Fabric Upgrade								€704,325			
Arcadia Housing Development	_			€6,200,000							
St Laurence Tce Bun Daire Phase III								€2,100,000 €2,500,000			
A01 Maintenance & Improvement of LA Housing Units	+							€2,500,000			+
A05 Administration of Homeless Service						€1,483,890		C1,001,100			+
RAS Programme & Long Term Leasing						€6,351,662					
Housing Loans						€958,873					
Housing Grants	_					€1,561,469					_
Regional Resettlement Service (RSS)/Homelessness Support Service	-	l	l	L	L	€250,000	1	1	Į	1	_
Road Transportation and Safety											
National Secondary Roads Improvement Works			€2,300,000	)							T
N4 Pavement Improvement Works			€2,250,000								
N52 Cloghan to Billistown Phase I			<u> </u>	<u> </u>				€16,000,000			+
N55/N62 Improvements National Cycle Network (Section Whitegates to the Luan Gallery in Athlone. It includes the Shannon cro	esing and the rolling	av undernass works)	+					€1,350,000 €14,700,000			+
National Cycle Network (Section Whitegates to the Luan Gallery in Athlohe. It includes the Shannon cro Cycle Route Links and Improvements		ay unucipass wurks)			l			€14,700,000			+
Kinnegad Roundabout			€500,000								+
Garrycastle / Athlone Business Park Junctions			€1,000,000								
Brawney - Garrycastle Link Road Athlone			€1,800,000	)							
Ardmore Road Improvements, Mullingar	-		c000.000					€4,600,000			
Traffic Signal Upgrades - Mullingar and Athlone R390 Walderstown Realignment	+		€600,000 €1,100,000					-			+
B01 NP Road - Maintenance & Improvement			C1,100,000			€393,155					+
B02 NS Road - Maintenance & Improvement						€1,831,139					
B03 Regional Road - Maintenance & Improvement						€3,280,341					
B04 Local Road - Maintenance & Improvement						€6,640,225					_
B05 Public Lighting B09 Car Parking						€1,447,319 €1,240,207					+
Road Safety Engineering Improvement						€1,240,207		€3,560,525			
B10 Support to Roads Capital Prog						€1,700,000		0000,020			+
Ardmore road Footpaths & Roundabouts								€1,000,000			
Cloghan to Billistown Phase 1 - Cloghan to Turin Realignment								€10,000,000			
Church Street Enhancement Scheme Phase 1, Athlone	-		c000.000					€3,000,000			
Church Street Enhancement Scheme Phase 2, Athlone Railway Field Road, Athlone			€600,000	)				€4,500,000			
Maynooth to Galway Cycle Route 2013								€2,262,145			+
Garrycastle to White Gates											-
N55 Athlone to Ballymahon (Design and Surveys)			€900,000	)							
Mntce & Upgrade Footpaths Mullingar Town			1					€577,166			
Water Services											
C01 Water Supply	1					€1,955,625					T
C02 Waste Water Treatment						€1,536,069					
Development Management Designated Urban Centre - Mullingar			1	1		1	1	€3,000,000	1	1	-
Kilbeggan - Main Street Upgrade	+		€1,500,000					€3,000,000			+
Village Enhancement Projects			€600,000								+
D06 Community Development						€1,574,638					
D09 Economic Development & Promotion						€2,003,176					
Social Inclusion and Community Activation Programme (SICAP)			€4,689,234		C450.000			+		-	
Paid Parking Projects - Mullingar			I	I	€450,000	I	I	1	I	I	_
Environmental Services											
E05 Litter Management						€926,936					T
E06 Street Cleaning						€936,915					
E11 Operation of Fire Service						€2,743,324					_
Marlinstown Landfill Remediation								€3,365,424			
Fire Service Equipment Replacement and Upgrade			1	I	I	I		€600,000	I	1	_
Recreation and Amenity											
F01 Leisure Facilities Operations						€2,072,226					
F02 Operation of Library & Archival Service						€2,435,439					
F03 Outdoor Leisure Areas Operations		-				€1,076,476		+		-	
F05 Operation of Arts Programme Regional Leisure Facility Robinstown					€15,000,000	€1,285,478		+			+
Athlone Regional Sports Centre	-		€600,000		010,000,000			1			+
Waterfront Projects, Athlone			€1,450,000								1
Miscellaneous Services			1	1		1	1		1	1	-
Council Depot Blyry Curraghmore NS: Project Manager Role - Ardmore Road School and Accommodation Works		1	+					€800,000 €5,500,000			+
IT Leasing ongoing replacement	-		1					€633,664		1	+
Capital Provisions	1		1					€652,854		1	1
Plant & Machinery Purchase								€900,000			1
H01 Profit & Loss Machinery Account						€2,988,215					$\perp$
H03 Administration of Rates H09 Local Representation & Civic Leadership						€3,640,870 €1,099,871					+
H09 Local Representation & Civic Leadership H11 Agency & Recoupable Services						€1,099,871 €2,133,415		+		1	+
		1	1	·	1	52,100,410	1	1	1	I	_

	Notes
pital Projects	
	90% Government funding
	60% Government funding
	Unknown
	60% Government funding
	80-90% Government funding
	80% Government funding
	75% Government funding
	75% Government lunding
	50% Government funding 50% Government funding
	50% Government funding
€576,458	
	50% North Western Midland Regional Assembly
	80% Government funding
	80% Government funding 80-90% Government funding
	60% Government funding
	Seeking Sports Capital Grant
	75% Government funding
_	

Central Management Charges												
J01 Corporate Building Costs						€1,282,041						
J02 General Corporate Services						€918,448						
J03 Information & Communication Technology						€1,064,523						
J05 Human Resources Function						€855,467						
J06 Finance Function						€902,726						
J07 Pensions & Lump Sum Costs						€3,510,945						
J07 Pensions & Lump Sum Costs J08 Municipal Districts						€1,251,998						
ICT Infrastructure			€1,549,200									
	€0	€0	€30,963,434	€49,691,000	€15,450,000	€65,333,101	€0	€92,016,660	€	€0	€576,458	8

	Current						penditure being incurred >€0.5m		Exp	Expenditure recently ended > €0.5m	
Wexford County Council	> €0.5m	Capital Grant Schemes >		Capital Projects	L	Current Expenditure		Capital Projects	Current Expenditure		Capit
		€0.5m	€0.5 - €5m	€5 - €20m	€20m plus						
Housing & Building	1	1			1	1 1			1		
9 Units Baile Eoghain Gorey 34 Units Killeens, Wexford				€6,000,000	)			€1,900,000		·	+
8 Units Cherryorchard Infill								€1,600,000			-
26 Units Clonard, Wexford			C0 000 000	€7,000,000	)						
Wexford Women's Refuge Proposal (12 units) Purchase of Land for Housing Purposes			€2,300,000 €3,000,000							[	
Taghmon 18 Houses			€3,700,000								
Rathangan Capital Assistance Scheme			C1 000 000								
Creagh (10 Houses) Whiterock (45 Houses)			€1,800,000	€10,300,000							
House Purchases 2016 - Wexford District											
House Purchases 2016 - New Ross District											
House Purchases 2016 - Enniscorthy District House Purchase 2016 - Gorey District											
House Purchases 2017 - Wexford District								€4,800,000			1
House Purchases 2017 - New Ross District								€2,600,000			
House Purchases 2017 - Enniscorthy District House Purchase 2017 - Gorey District								€1,600,000 €2,200,000			
House Purchases 2017 - Goley District			€2,850,000					22,200,000			
House Purchases 2018 - New Ross District			€2,850,000								1
House Purchases 2018 - Enniscorthy District House Purchase 2018 - Gorey District			€2,850,000 €2,850,000								
Prelet Repairs 2016			2,030,000								+
DPA 2016						1					1
DPA 2017 Slippor Groop Wayford (10 Houses)			€2,300,000					€1,400,000			+
Slippery Green Wexford (10 Houses) Danescastle (10 Units)			€2,300,000								+
Grantstown Voluntary Housing (16 Units)			€2,200,000								1
Oilgate (2 Units)			60.000.000					€600,000			
Ballywish (10 Units) Ballyhine (3 units)			€2,200,000 €500,000								+
Glentire (6 Units)			€830,000						<u> </u>		
Rosetown (48 Units)				€7,400,000	)						
Carley's Bridge (17 Units) Creagh (12 units)			€3,900,000 €2,500,000								
Turnkey Programme 2017 (8 Units)			C2,000,000					€1,600,000		í	+
Turnkey - Glen an Gardin (22 Units)				€5,500,000							
Turnkey - Ard Uisce (35 Units) Part V Acquisitions				€7,500,000 €10,000,000							
Planned Maintenance Programme 2017				010,000,000				€1,000,000		í	+
Planned Maintenance Programme 2018			€650,000								1
Energy Efficiency Programme 2017 Energy Efficiency Programme 2018			€600,000					€550,000		·	
Capital Advance Leasing (CALF) 2017			2000,000					€2,060,000			-
Capital Advance Leasing (CALF) 2018			€4,900,000								1
Prelet Repairs 2017			62,460,000					€3,240,000		·	<u> </u>
Prelet Repairs 2018 Voids Programme 2017			€3,460,000					€700,000			
Voids Programme 2018			€500,000								
Maintenance of LA Housing						€5,580,000					<u> </u>
Housing Assessment, Allocation & Transfer Housing Rent and TP Administration						€720,000 €731,000				[	
Housing Community Development Support						€711,000					
Admin of Homeless Service						€814,000					
Support to Housing Capital Programme RAS Programme						€2,213,000 €7,140,000					
Housing Loans						€1,470,000					
Housing Grants						€2,050,000					
Road Transportation and Safety											
Kilmore Quay Relief Road			€750,000		[					· · · · · · · · · · · · · · · · · · ·	T
Enniscorthy Residual Network 2016											1
New Ross Residual Network 2016 New Ross Residual Network 2017				<u> </u>		+		€929,000			
New Ross Residual Network 2017 New Ross Residual Network 2018			€1,400,000					2329,000			+
Enniscorthy Residual Network 2019			€800,000								1
Enniscorthy By Pass - Land Purchase 2016 Drinagh-Ballykillane Pavement											
Drinagh-Ballykillane Pavement The Avenue Gorey - Paving											+
N25 Ballinaboola - Carrigdaggin						1 1		€2,280,000			1
N25 Ballygillane - Kilrane						<b>_</b>		€578,000	<b>_</b>		<u> </u>
N25 Ballygoman - Knockeen N11 Oylegate - Ballinaslaney								€2,150,000 €901,000			+
2017 HD18 Pavement Renewals								€500,000			
Bawnmore Road								€600,000			
New Ross Flood Relief Arthurstown Flood Relief Project						+		€2,570,000 €600,000			
Wexford Inner Relief (Clonard to Newtown Rd)			€3,000,000					000,000			1
Wexford Inner Relief (Ballinagee to R730)			€5,000,000			1 1					1
N11 Kyle Upper N11 Newtown - Kitestown			€1,000,000 €1,200,000								
N11 Newtown - Kitestown Gorey inner Relief (College Road)			€1,200,000								+
New School New Ross - Safety Measures			€700,000								1
Old N11 Enniscorthy (Dublin Road)			€1,100,000								<u> </u>
Public Lighting Upgrade Programme NP Roads - Maintenance & Improvement			€5,000,000			€1,527,000				·	+
Regional Rds - Maintenance & Improvement			<u> </u>			€2,739,000					1
						€20,654,000					1
Local Roads - Maintenance & Improvement					1	€1,398,000		1	I	1	1
Public Lighting											
						€1,250,000 €1,262,000					$\vdash$
Public Lighting Maintenance & Management of Car Parking Agency & Recoupable						€1,250,000					
Public Lighting Maintenance & Management of Car Parking						€1,250,000		€41,500,000			

	Notes
Capital Projects	
€1,050,000	
€4,100,000	
€4,400,000	
€4,400,000 €4,140,000 €3,450,000	
€700.000	
€700,000 €550,000	
€3,220,000	
€1,310,000	
€1,870,000	
€2,130,000 €670,000	

Wexford Minor Flood Relief Schemes	€500,000	0			
Enniscorthy Minor Flood Scheme	€750,000	0			
New Ross - Irishtown to Nunnery Lane Sewer			€560,000	D	
Water Supply - Irish Water SLA		€4,52			
Waste Water Treatment - Irish Water SLA		€2,62			
Collection Water/Wastewater Charges			),000		
Admin of Group & Private Installations		€1,19			
Support to Irish Water Capital Programme			,000		
LA Water & Sanitary Services		€76	2,000		
Special Projects Trinity Wharf	€3,500,000			1	-
Wexford Crescent Development	€3,300,000				_
Wexford Quay Public Realm (Ballast Office)	€2,200,000				
Templeshannon Urban Renewal	€4,300,000				
New Wexford Park Development	€4,000,000				
Ennisorthy Technology Park	€2,500,000				
Gorey Market House Development	€2,000,000				
Greenway (New Ross to Waterford)	€1,200,000				
Greenway (Red Bridge, New Ross)	€1,750,000	0			
Greenway (Rosslare Harbour to Waterford)		€12,000,000			
Greenway (Wexford to Rosslare)	€3,500,000	0			
Greenway (Wexford to Curracloe)	€3,000,000				
Wexford Arts Centre Redevelopment	€3,000,000				
Carrigfoyle Activity Park	€2,600,000				
Enniscorthy Tourism Project	€5,000,000			<u> </u>	
New Ross Town Enhancement	€2,000,000			<u> </u>	
Castlebridge Urban Renewal	€500,000				
Development Monogement					
Development Management SICAP Programme 2015 - 2017			€5,000,000		-
SICAP Programme 2013 - 2017 SICAP Programme 2018 - 2020		€10,000,000	23,000,000		
LEADER programme		0,000,000	€9,800,000	n	-
Town & Village Renewal Programme 2017			€1,100,000		
Forward Planning		€1,03			
Development Management		€1,85			
Planning Enforcement		€92	7,000		
Community Function		€1,53	7,000		
Building Control		€60	),000		
Economic Development & Promotion		€2,33			
Property Management		€51	7,000		
Fundamental Operations					
Environmental Services					
Holmestown Landfill Capping	€1,000,000				
Holmestown Landfill Capping Kilmore Quay Pier Extension	€3,000,000	D			+
Holmestown Landfill Capping Kilmore Quay Pier Extension Courtown Breakwater	€3,000,000 €5,000,000	0			
Holmestown Landfill Capping Kilmore Quay Pier Extension Courtown Breakwater Water Safety Training Centre Curracloe	€3,000,000	0			
Holmestown Landfill Capping Kilmore Quay Pier Extension Courtown Breakwater Water Safety Training Centre Curracloe Courtown Rock Armouring	€3,000,000 €5,000,000 €2,000,000	0 0 0			
Holmestown Landfill Capping Kilmore Quay Pier Extension Courtown Breakwater Water Safety Training Centre Curracloe	€3,000,000 €5,000,000				
Holmestown Landfill Capping Kilmore Quay Pier Extension Courtown Breakwater Water Safety Training Centre Curracloe Courtown Rock Armouring Old Landfill Remediation	€3,000,000 €5,000,000 €2,000,000 €2,000,000 €600,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0			
Holmestown Landfill Capping Kilmore Quay Pier Extension Courtown Breakwater Water Safety Training Centre Curracloe Courtown Rock Armouring Old Landfill Remediation Coastal Protection Works (Rosslare Strand)	€3,000,000           €5,000,000           €2,000,000           €2,000,000           €5,000,000           €5,000,000           €5,000,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0			
Holmestown Landfill Capping Kilmore Quay Pier Extension Courtown Breakwater Water Safety Training Centre Curracloe Courtown Rock Armouring Old Landfill Remediation Coastal Protection Works (Rosslare Strand) Provision of Slaney Pontoons/Marina Infrast. Landfill Operation & Aftercare Recovery & Recycling Facilities	€3,000,000           €5,000,000           €2,000,000           €2,000,000           €5,000,000           €5,000,000           €5,000,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0,000		
Holmestown Landfill Capping Kilmore Quay Pier Extension Courtown Breakwater Water Safety Training Centre Curracloe Courtown Rock Armouring Old Landfill Remediation Coastal Protection Works (Rosslare Strand) Provision of Slaney Pontoons/Marina Infrast. Landfill Operation & Aftercare	€3,000,000           €5,000,000           €2,000,000           €2,000,000           €5,000,000           €5,000,000           €5,000,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,000		
Holmestown Landfill Capping Kilmore Quay Pier Extension Courtown Breakwater Water Safety Training Centre Curracloe Courtown Rock Armouring Old Landfill Remediation Coastal Protection Works (Rosslare Strand) Provision of Slaney Pontoons/Marina Infrast. Landfill Operation & Aftercare Recovery & Recycling Facilities Litter Management Street Cleaning	€3,000,000           €5,000,000           €2,000,000           €2,000,000           €5,000,000           €5,000,000           €5,000,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	,000 2,000 0,000		
Holmestown Landfill Capping Kilmore Quay Pier Extension Courtown Breakwater Water Safety Training Centre Curracloe Courtown Rock Armouring Old Landfill Remediation Coastal Protection Works (Rosslare Strand) Provision of Slaney Pontoons/Marina Infrast. Landfill Operation & Aftercare Recovery & Recycling Facilities Litter Management Street Cleaning Waste Regulations, Monitoring & Enforcement	€3,000,000           €5,000,000           €2,000,000           €2,000,000           €5,000,000           €5,000,000           €5,000,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0,000 2,000 0,000 0,000		
Holmestown Landfill Capping Kilmore Quay Pier Extension Courtown Breakwater Water Safety Training Centre Curracloe Courtown Rock Armouring Old Landfill Remediation Coastal Protection Works (Rosslare Strand) Provision of Slaney Pontoons/Marina Infrast. Landfill Operation & Aftercare Recovery & Recycling Facilities Litter Management Street Cleaning Waste Regulations, Monitoring & Enforcement Safety of Structures & Places	€3,000,000           €5,000,000           €2,000,000           €2,000,000           €5,000,000           €5,000,000           €5,000,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0	000 000 000 000 000		
Holmestown Landfill Capping Kilmore Quay Pier Extension Courtown Breakwater Water Safety Training Centre Curracloe Courtown Rock Armouring Old Landfill Remediation Coastal Protection Works (Rosslare Strand) Provision of Slaney Pontoons/Marina Infrast. Landfill Operation & Aftercare Recovery & Recycling Facilities Litter Management Street Cleaning Waste Regulations, Monitoring & Enforcement Safety of Structures & Places Operation of Fire Services	€3,000,000           €5,000,000           €2,000,000           €2,000,000           €5,000,000           €5,000,000           €5,000,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0	000 000 000 000 000 000 000 000		
Holmestown Landfill Capping Kilmore Quay Pier Extension Courtown Breakwater Water Safety Training Centre Curracloe Courtown Rock Armouring Old Landfill Remediation Coastal Protection Works (Rosslare Strand) Provision of Slaney Pontoons/Marina Infrast. Landfill Operation & Aftercare Recovery & Recycling Facilities Litter Management Street Cleaning Waste Regulations, Monitoring & Enforcement Safety of Structures & Places	€3,000,000           €5,000,000           €2,000,000           €2,000,000           €5,000,000           €5,000,000           €5,000,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0	000 000 000 000 000		
Holmestown Landfill Capping Kilmore Quay Pier Extension Courtown Breakwater Water Safety Training Centre Curracloe Courtown Rock Armouring Old Landfill Remediation Coastal Protection Works (Rosslare Strand) Provision of Slaney Pontoons/Marina Infrast. Landfill Operation & Aftercare Recovery & Recycling Facilities Litter Management Street Cleaning Waste Regulations, Monitoring & Enforcement Safety of Structures & Places Operation of Fire Services Water Quality, Air/Noise Pollution	€3,000,000           €5,000,000           €2,000,000           €2,000,000           €5,000,000           €5,000,000           €5,000,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0	000 000 000 000 000 000 000 000		
Holmestown Landfill Capping         Kilmore Quay Pier Extension         Courtown Breakwater         Water Safety Training Centre Curracloe         Courtown Rock Armouring         Old Landfill Remediation         Coastal Protection Works (Rosslare Strand)         Provision of Slaney Pontoons/Marina Infrast.         Landfill Operation & Aftercare         Recovery & Recycling Facilities         Litter Management         Street Cleaning         Waster Regulations, Monitoring & Enforcement         Safety of Structures & Places         Operation of Fire Services         Water Quality, Air/Noise Pollution         Recreation and Amenity	€3,000,000           €5,000,000           €2,000,000           €2,000,000           €5,000,000           €2,000,000           €2,000,000           €2,000,000           €2,000,000           €2,000,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0	000 000 000 000 000 000 000 000		
Holmestown Landfill Capping Kilmore Quay Pier Extension Courtown Breakwater Water Safety Training Centre Curracloe Courtown Rock Armouring Old Landfill Remediation Coastal Protection Works (Rosslare Strand) Provision of Slaney Pontoons/Marina Infrast. Landfill Operation & Aftercare Recovery & Recycling Facilities Litter Management Street Cleaning Waste Regulations, Monitoring & Enforcement Safety of Structures & Places Operation of Fire Services Water Quality, Air/Noise Pollution	€3,000,000           €5,000,000           €2,000,000           €2,000,000           €5,000,000           €5,000,000           €5,000,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0	000 000 000 000 000 000 000 000		
Holmestown Landfill Capping         Kilmore Quay Pier Extension         Courtown Breakwater         Water Safety Training Centre Curracloe         Courtown Rock Armouring         Old Landfill Remediation         Coastal Protection Works (Rosslare Strand)         Provision of Slaney Pontoons/Marina Infrast.         Landfill Operation & Aftercare         Recovery & Recycling Facilities         Litter Management         Street Cleaning         Waste Regulations, Monitoring & Enforcement         Safety of Structures & Places         Operation of Fire Services         Water Quality, Air/Noise Pollution         Recreation and Amenity         Improvements Enniscorthy Library	€3,000,000           €5,000,000           €2,000,000           €2,000,000           €2,000,000           €5,000,000           €2,000,000           €2,000,000           €2,000,000           €2,000,000           €2,000,000           €2,000,000           €2,000,000           €3,000,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0	000 000 000 000 000 000 000 000		
Holmestown Landfill Capping Kilmore Quay Pier Extension Courtown Breakwater Water Safety Training Centre Curracloe Courtown Rock Armouring Old Landfill Remediation Coastal Protection Works (Rosslare Strand) Provision of Slaney Pontoons/Marina Infrast. Landfill Operation & Aftercare Recovery & Recycling Facilities Litter Management Street Cleaning Waste Regulations, Monitoring & Enforcement Safety of Structures & Places Operation of Fire Services Water Quality, Air/Noise Pollution Recreation and Amenity Improvements Enniscorthy Library Improvements New Ross Library	€3,000,000           €5,000,000           €2,000,000           €2,000,000           €2,000,000           €5,000,000           €5,000,000           €5,000,000           €2,000,000           €2,000,000           €2,000,000           €2,000,000           €3,000,000           €3,000,000           €2,000,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0	000 000 000 000 000 000 000 000		
Holmestown Landfill Capping Kilmore Quay Pier Extension Courtown Breakwater Water Safety Training Centre Curracloe Courtown Rock Armouring Old Landfill Remediation Coastal Protection Works (Rosslare Strand) Provision of Slaney Pontoons/Marina Infrast. Landfill Operation & Aftercare Recovery & Recycling Facilities Litter Management Street Cleaning Waste Regulations, Monitoring & Enforcement Safety of Structures & Places Operation of Fire Services Water Quality, Air/Noise Pollution Recreation and Amenity Improvements Enniscorthy Library Improvements New Ross Library Gorey Park Development	€3,000,000           €5,000,000           €2,000,000           €2,000,000           €2,000,000           €5,000,000           €5,000,000           €5,000,000           €2,000,000           €2,000,000           €2,000,000           €2,000,000           €3,000,000           €3,000,000           €2,000,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,		
Holmestown Landfill Capping         Kilmore Quay Pier Extension         Courtown Breakwater         Water Safety Training Centre Curracloe         Courtown Rock Armouring         Old Landfill Remediation         Coastal Protection Works (Rosslare Strand)         Provision of Slaney Pontoons/Marina Infrast.         Landfill Operation & Aftercare         Recovery & Recycling Facilities         Litter Management         Street Cleaning         Waste Regulations, Monitoring & Enforcement         Safety of Structures & Places         Operation and Amenity         Improvements Enniscorthy Library         Improvements New Ross Library         Gorey Park Development         Operation of Library & Archive Services         Outdoor Lesiure Areas Operations         Cortes	€3,000,000           €5,000,000           €2,000,000           €2,000,000           €2,000,000           €5,000,000           €5,000,000           €5,000,000           €2,000,000           €2,000,000           €2,000,000           €2,000,000           €3,000,000           €3,000,000           €2,000,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0	000 000 000 000 000 000 000 000		
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Holmestown Landfill Capping         Kilmore Quay Pier Extension         Courtown Breakwater         Water Safety Training Centre Curracloe         Courtown Rock Armouring         Old Landfill Remediation         Coastal Protection Works (Rosslare Strand)         Provision of Slaney Pontoons/Marina Infrast.         Landfill Operation & Aftercare         Recovery & Recycling Facilities         Litter Management         Street Cleaning         Waste Regulations, Monitoring & Enforcement         Safety of Structures & Places         Operation a A Amenity         Improvements Enniscorthy Library         Improvements Enniscorthy Library         Improvements New Ross Library         Gorey Park Development         Operation of Library & Archive Services         Outdoor Lesiure Areas Operations         Community, Sport & Recreation Development         Operation of Arts Programme         Agriculture, Education, Health and Welfare         Courtown Harbour Development         Operation & Maintenance of Piers & Harbours	€3,000,000           €5,000,000           €2,000,000           €2,000,000           €2,000,000           €5,000,000           €5,000,000           €5,000,000           €2,000,000           €2,000,000           €2,000,000           €2,000,000           €3,000,000           €3,000,000           €2,000,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 00000 0000 0000 0000 0000 0000 0000 0000 0000		
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Holmestown Landfill Capping         Kilmore Quay Pier Extension         Courtown Breakwater         Water Safety Training Centre Curracloe         Courtown Rock Armouring         Old Landfill Remediation         Coastal Protection Works (Rosslare Strand)         Provision of Slaney Pontoons/Marina Infrast.         Landfill Operation & Aftercare         Recovery & Recycling Facilities         Litter Management         Street Cleaning         Waste Regulations, Monitoring & Enforcement         Safety of Structures & Places         Operation a A Amenity         Improvements Enniscorthy Library         Improvements Enniscorthy Library         Improvements New Ross Library         Gorey Park Development         Operation of Library & Archive Services         Outdoor Lesiure Areas Operations         Community, Sport & Recreation Development         Operation of Arts Programme         Agriculture, Education, Health and Welfare         Courtown Harbour Development         Operation & Maintenance of Piers & Harbours	€3,000,000           €5,000,000           €2,000,000           €2,000,000           €2,000,000           €5,000,000           €5,000,000           €5,000,000           €2,000,000           €2,000,000           €2,000,000           €2,000,000           €3,000,000           €3,000,000           €2,000,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 00000 0000 0000 0000 0000 0000 0000 0000 0000		
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	20% local funding
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Community & Enterprise Function			€2,975,466			
Operation of library & archival service			€3,680,505			
Operation of library & archival service Op, Mtce & Imp of outdoor leisure facilities			€2,279,418			
Community Sport & recreational development			€585,796			
Operation of Arts Programme			€843,216			
Miscellaneous Services						
					1	
Local Representation/Civic Leadership			€2,568,593			
			€5,708,549			
Adminstration of Rates			00,000,040			
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