



Capital Programme

2024 Outturn

Capital Programme 2025-2027

14th OCTOBER 2024



MONDAY 14th OCTOBER 2024
FINGAL COUNTY COUNCIL

Report on Capital Programme
Outturn 2024 & Capital Programme 2025-2027

INTRODUCTION

The Three-Year Capital Programme 2025-2027 is attached for the Members' consideration. In addition, an up-to-date projected Outturn on the Capital Programme for 2024 is also attached. The original Programme for 2024 was presented to the Members at the Council Meeting of October 2023.

It is important to note that consideration of the Capital Programme by the Members does not confer Council approval on any individual project. This can only be done through the normal statutory processes and compliance with the Public Spending Code. Funding arrangements also need to be clearly identified and secured in advance of committing to any project.

The Capital Programme is a rolling programme which will be revised annually - time and other constraints may vary the progress of projects within a given period.

The original Capital Programme for 2024 provided for estimated expenditure of €386.2m and identified 312 projects. The projected Outturn expenditure for 2024 is €431.4m which represents significant progress and investment in the County.

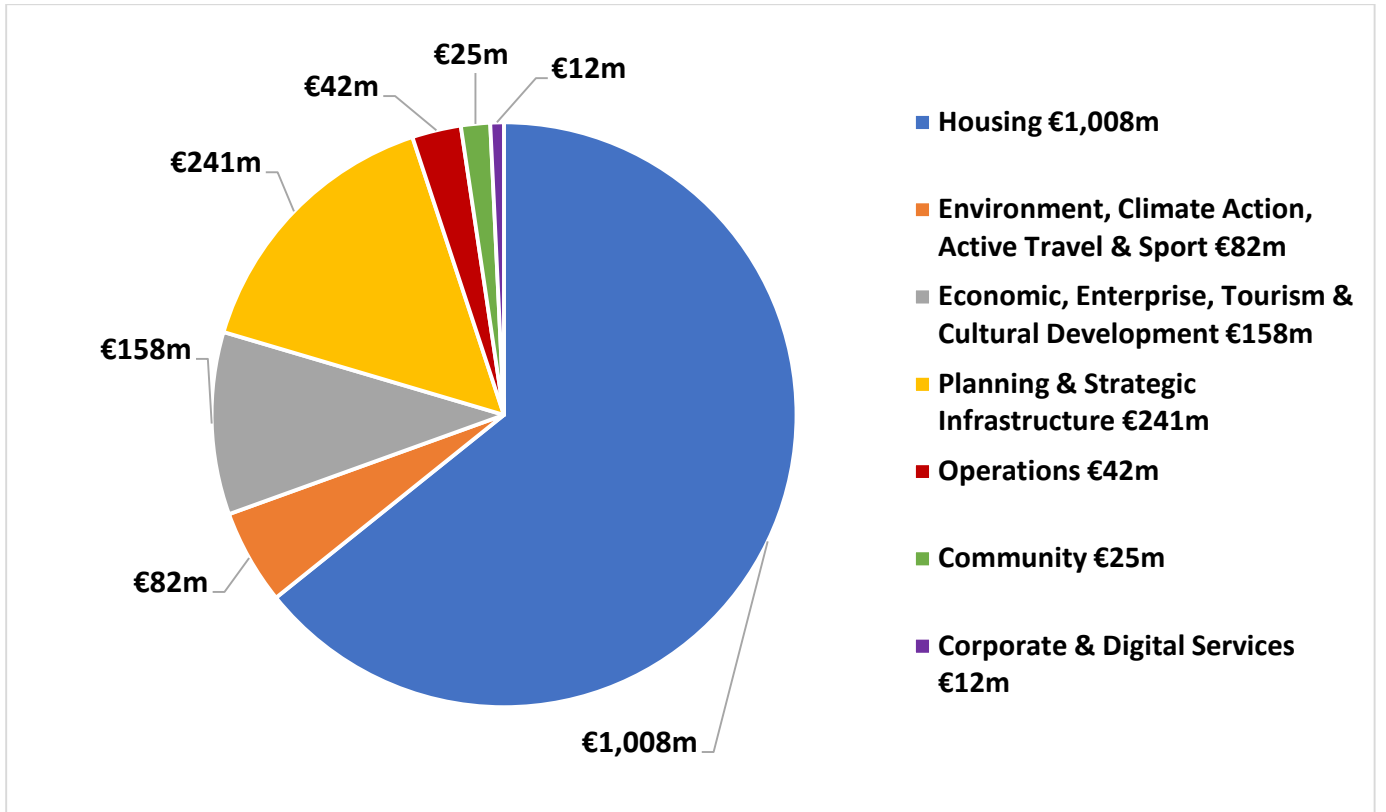
CAPITAL PROGRAMME 2025 - 2027

The Capital Programme 2025-2027 identifies 331 individual projects with an estimated spend of **€1,568.7m** over the 3 years.

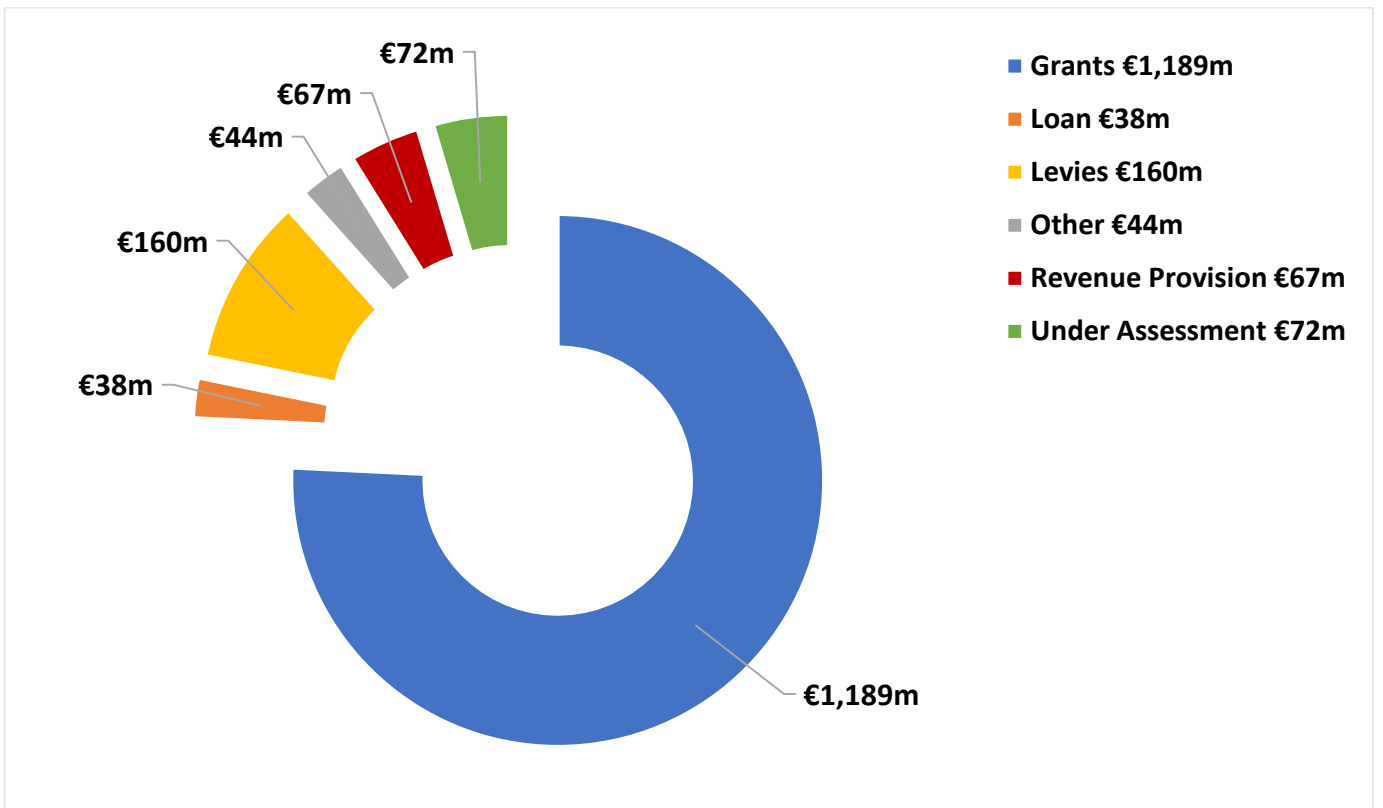
This expenditure can be summarised as follows:

EXPENDITURE					FUNDED BY						
	2025	2026	2027	TOTAL EXPENDITURE 2025-2027	LEVIES	GRANTS	LOANS	REVENUE PROVISION	UNDER ASSESSMENT	OTHER	TOTAL INCOME 2025-2027
HOUSING	361,628,800	358,139,700	287,887,800	1,007,656,300		963,625,400		9,895,000		34,135,900	1,007,656,300
COMMUNITY	11,290,000	9,860,000	3,955,000	25,105,000		749,000		13,346,000	10,810,000	200,000	25,105,000
PLANNING AND STRATEGIC INFRASTRUCTURE	72,920,000	55,080,000	112,860,000	240,860,000	108,890,000	122,970,000				9,000,000	240,860,000
OPERATIONS	20,050,000	13,530,000	8,905,000	42,485,000	28,625,000			11,160,000	2,700,000		42,485,000
ENVIRONMENT CLIMATE ACTION, ACTIVE TRAVEL AND SPORT	23,377,602	39,465,594	19,590,550	82,433,746	6,495,000	72,559,562		2,379,184	1,000,000		82,433,746
ECONOMIC, ENTERPRISE, TOURISM & CULTURAL DEVELOPMENT	76,483,802	56,662,660	25,029,225	158,175,687	15,500,000	28,772,267	38,000,000	24,337,066	51,341,354	225,000	158,175,687
CORPORATE AND DIGITAL SERVICES	7,249,145	3,200,395	1,525,395	11,974,935				5,931,935	6,043,000		11,974,935
	572,999,349	535,938,349	459,752,970	1,568,690,668	159,510,000	1,188,676,229	38,000,000	67,049,185	71,894,354	43,560,900	1,568,690,668

ANALYSIS OF EXPENDITURE BY DIVISION



SOURCES OF FUNDING – CAPITAL PROGRAMME 2025 – 2027



HOUSING

The total estimated expenditure for Housing capital works in this Division totals €1,007.7m for the period 2025-2027.

2025	€361,628,800
2026 – 2027	€646,027,500

Introduction

The projected spend underpins this Council's continuous commitment to deliver a significant & progressive housing programme in accordance with Government Housing Policy and Housing for All, a new Housing Plan for Ireland.

The overall objective of this 3-year programme is to maximise Housing Supply and the availability of suitable accommodation for households unable to provide accommodation from their own resources; along with the provision of high-quality housing to purchase or rent at an affordable price. It is expected that over the 3-year programme, funding will enable the Council to realise and deliver a substantial number of social housing dwellings via the available housing support mechanisms.

Projects Include

- New Build Social Housing
- Mixed Tenure/Affordable Homes
- Advance purchase turnkey acquisitions
- Tenant-in-Situ Acquisitions
- Part V Acquisitions
- Approved Housing Bodies
- Asset Management
- Traveller Accommodation Programme

New Build Social Housing

A total of €134.2m has been provided in the 3-year Capital Programme 2025-2027 for expenditure on Fingal County Council's own build construction projects in locations across the County. It is anticipated that 3,000 homes will be delivered through the various construction projects between 2025 and 2027. Many of these are on recently acquired lands throughout the County.

Mixed Tenure/Affordable Homes

A provision of €317.1m has been made for the continuing development of mixed tenure developments of the major land banks in the County including an amount of €135.6m for the Church Fields development in Dublin 15 and €101.7m for the development of sites in Donabate at New Road & Ballymastone. An amount of €52.5m is also provided for the development of a newly acquired site in Mooretown in Swords. These schemes include a mix of tenures of some or all social homes, affordable sales and cost rental homes.

An amount of over €44.5m has also been provided across the 3-year period for future land purchase.

Advance purchase turnkey acquisitions

An Expression of Interest for new turnkey developments for acquisition by the Local Authorities has been issued across the four Dublin Local Authorities. An amount of €65.5m has been provided for in the 3-year plan for the acquisition of developments under this call and to complete those entered into previously.

Tenant-In-Situ Acquisitions

An amount of €39.0m has been provided for the continuing acquisition of housing with tenants in situ as a homeless prevention measure.

Part V Acquisitions

A provision of €243.1m has been made for the Acquisition of Part V units in private developments over the next number of years.

Approved Housing Bodies

Approved Housing Bodies (AHB's) play a key role in the delivery of social housing. The ability of AHB's to source non state funding under the Capital Advance Leasing Facility Scheme (CALF) assists the Council to achieve the overall delivery of social housing in the County. Provision has been made for the delivery of units under CALF during the period 2025-2027 at an estimated cost of €99.0m.

A provision of €3.0m has been made under the Capital Assistance Scheme (CAS) for the acquisition of social housing to cater for priority groups such as homeless persons, elderly persons, people with a disability with a particular emphasis, but not exclusively, on moving people with a disability from a congregated setting to community living.

Asset Management

This Capital Programme provides for significant investment in Council owned housing stock over the period 2025-2027. Effective asset management means that our homes will meet the needs and standards for the future, therefore sustainability is a key theme.

The Energy Efficiency Retrofit Programme is in the fourth of a ten-year programme which provides for the move to a 'deeper retrofit' programme, thus building on what has been completed in previous years. The revised programme focuses on ensuring that the fabric of the home is upgraded. Approved properties are retrofitted to a B2/Cost Optimal standard.

A provision of €33.7m has been made for asset management during the period 2025-2027.

A provision of €1.5m for works to council owned dwellings for people with a disability is also included.

Traveller Accommodation Programme

The Traveller Accommodation Programme 2019-24 was adopted by the Council at its meeting on 8th July 2019. Works are ongoing in relation to several projects in accordance with current Council's Traveller Accommodation Plan and it is anticipated that further applications for funding will be submitted to the Department of Housing for capital funding.

The preparation of the sixth Draft Traveller Accommodation Programme 2025-2029 has commenced in accordance with the Housing (Traveller Accommodation) Act, 1998.

The projected expenditure in this area totals €25.1m for the period 2025-2027.

2025	€11,290,000
2026 – 2027	€13,815,000

The Community Development Office comprises the activities of the Community Development Office, Community Facilities Management, Integration, PPN, Comhairle na nÓg, Fingal Age Friendly, Ukrainian Crisis Support, and the Local Authority Integration team (LAIT). All activities are supported by an Administration section.

Community Development empowers members of the local community to create strong, connected communities. Operational programmes are assisted by the Community Development Office, using a cross departmental collaborative approach to ensure that communities across Fingal are supported to identify and take collective action on issues which are important to them. The work of the Community Development Office is key to building sustainable, inclusive, progressive and resilient communities across the County.

With the support of the Community Development Office communities across Fingal develop strong social bonds, are safer places, and have happier and healthier people living in them.

Community Development Office 2024 Outturn

- Significant capital funding was provided for improvement works to a number of Community Centres across the County.
- The construction of the Meakstown Community Centre was completed in 2024.
- The construction of Baldoyle Community Centre commenced in 2024 and is expected to be completed in 2025.
- Refurbishment works in Mourne Estate Community centre was completed in 2024.
- Refurbishment, extension and public realm works at Rush Multipurpose youth facility were completed in 2024.
- A full redesign and upgrade of Hartstown Community Centre commenced in 2024, works are progressing and expected to be completed in 2025.
- Mechanical & electrical upgrades have been tendered with the aim of commencing on site in St. Margarets Community Hall in 2024.

Community Development Office Capital Projects 2025-2027

New Community Facilities

- The Meakstown Community Centre construction project commenced on site in 2023 and was completed in 2024. The centre management has commenced internal fit out. The centre will open to the public in October.
- The construction of Baldoyle Community Centre commenced in 2024 and is expected to be completed in 2025.

Older Community Centre Improvement Works Programme

Over the life of the 2025-2027 programme funding is provided for improvement works to older community centres. The funded works include Fire Safety, Health & Safety and Mechanical & Electrical upgrades in the eight identified centres below.

Corduff Resource Centre
Donabate Portrane Community Centre
Baldoyle Community Hall (Forum)
Mulhuddart Community Centre
Corduff Sports Centre
Rivermeade
Parslickstown House
Mountview Community Facility

The programme also includes for conditioning surveys to be carried out on the four identified centres listed below.

Blakestown Community Centre
Mountview Family Resource Centre
Fortlawn Community Centre
St Macullins Church



Key exchange Rush Multipurpose Youth Facility



Meakstown Community Centre

The projected expenditure in this Division totals €240.9m over the period 2025-2027.

2025	€72,920,000
2026 – 2027	€167,940,000

Key Projects include:

Snugborough Interchange

The Snugborough Interchange at road level was fully opened on the 26th of July 2024. The junction is operating well and will be reviewed to determine if further measures are required. The last element of the scheme to be completed will be the shared active travel route through the underpasses. Fingal County Council are laying a new water main for Uisce Éireann which will delay the opening of the scheme at the lower level until November 2024. The additional delay has incurred increased costs, however the Council are working with Uisce Éireann to recuperate some additional costs associated with the new Watermain.

Ongar to Barnhill Link Road

The Ongar-Barnhill Link Road in Dublin 15 was a long-standing objective of the Fingal Development Plan and Fingal County Council appointed civil engineering contractor BAM Civil Ltd to construct the project. This new high quality transportation corridor will significantly improve accessibility in this fast-growing area and facilitate the construction of over 1,100 new homes on the surrounding residential zoned lands. BAM Civil Ltd constructed most of the new bridge over the railway line during the first half of 2024. Many of the culvert units for the stream under the proposed Ongar Barnhill Road have been completed. Much of the earthworks for the road embankments on the approaches to the bridge have been carried out. Installation of ducting, watermains, kerbs, footpaths capping, subbase and blacktop for the new road will continue during Q3 and Q4 2024. Expected completion of the scheme is Q2 2025.

Churchfields Link Road and Cycle Scheme

The Planning & Strategic Infrastructure Department commenced work in 2022 on this key scheme that will be delivered as part of the wider Churchfields Masterplan. This scheme will underpin the development of significant housing and green infrastructure in Mulhuddart and will provide a strong link between the existing community and the schools campus. Churchfields Link Road includes Irelands first cycle friendly 'Dutch style' roundabout opened to the public in August 2023. Works at the Church Fields Link Road and Cycle Network project, which includes the upgrade and reconfiguration of the existing Wellview Avenue, Damastown roundabout and the installation of 670m of high-quality pedestrian and cycling facilities through the eastern parklands linking up with existing networks and future proposed facilities in the vicinity, are nearing completion. Material is being removed from the site to return the area within the redline boundary and adjacent lands to the original ground level. Surveys will be carried out to verify completion of this task. Snagging is ongoing throughout the site. Substantial completion of this project is expected in October 2024.

Swords Transport Projects

The Planning & Strategic Infrastructure Department recently appointed Barry Transportation Consulting Engineers to work collaboratively with Fingal County Council on the delivery of a range of schemes in Swords and Kinsealy. In particular, the recommendations of the Sustainable Swords Strategy will inform the development of a number of new urban realms, walking and cycling projects over the coming years including the upgrade of Swords Main St. cycling and walking connections on the Malahide Road, the

Swords Western Distributor Road and a new high-quality walking and cycling bridge connection over the Ward River Valley as part of the wider regional park proposal.

A brief for the upgrade of Swords Main Street and the detailed design works for the public realm element of the Swords Cultural Quarter (SCQ) is currently being drafted with a view to procuring a consultant to carry out design works for the permitted SCQ public realm and to progress the Main street through statutory planning. It is planned to issue the tender in Q4 2024.

Donabate Local Transport Projects

The Donabate Transport Projects comprises several major projects with the objective of improving transport and active travel infrastructure and road safety on the Donabate-Portrane peninsula. The projects include:

- Phase 2 of the Donabate Distributor Road project, to improve access to Donabate and Portrane from the M1-Lissenhall Interchange for all road users, particularly vulnerable road users such as pedestrians and cyclists.
- Blakes Cross Junction Upgrade, to provide a safer junction layout that caters for both motorised traffic and active travel modes of transport such as walking and cycling.
- A study of the M1-Lissenhall Interchange, in collaboration with Transport Infrastructure Ireland (TII), to assess all technical and operational traffic issues associated with this strategic motorway junction.
- 7no. Active Travel Routes which encompass a number of related local projects which aim to increase local connectivity for pedestrians and cyclists.

Work on the initial data-gathering, concept development and option assessment stages of the Donabate Transport Projects is underway including topographical and ecological surveys of relevant areas of Donabate. Fingal County Council and Roughan and O'Donovan are liaising with TII to complete the study of the M1-Lissenhall Interchange. Separately, a number of potential route options have been identified for Phase 2 of the Donabate Distributor Road and for the upgrade of Blakes Cross. Once the preferred route is established for each, public consultation will be held.

Donabate Pedestrian and Cycle Bridge

This project will deliver a key piece of transport infrastructure and provide connectivity and integration of development lands with Donabate Train Station, Donabate Village and Newbridge Demesne. Fingal County Council has appointed Jons Civil Engineering Limited, a highly experienced bridge construction company, to build the Donabate Pedestrian and Cycle Bridge over the Dublin to Belfast railway line in Donabate. The National Transport Authority (NTA) has allocated funding for delivery of the project in 2024. A haul road for construction vehicles to access the site from the eastern side of the railway has been installed and main construction works are due to commence at the end of September 2024 and be complete by Q2 2025.

R132 Connectivity Project

The R132 Connectivity Project was granted planning consent by An Bord Pleanála in February 2022. The consultants working on behalf of the Planning & Strategic Infrastructure Department have undertaken a Rapid Build Options Assessment Report, in line with NTA requirements, which concluded that the approved scheme design remains the preferred option. This project will improve connectivity for the town of Swords and includes a renewed focus on safe facilities for pedestrians and cyclists on the R132. The R132 Connectivity Project will improve the connectivity and safety of pedestrians and cyclists moving along, and across, the R132 and enhance facilities for all road users with particular benefits for those choosing sustainable modes of transportation such as bus users, cyclists, and pedestrians. Currently surveys are being undertaken to allow informed decisions to be made on the detail design phase. Stage

1 of the procurement process for the construction phase has begun with the SAQ published in September.

The Project programme will be considered in the context of other projects in the wider Swords Area.

Broadmeadow Way Greenway

This unique project represents the first time a greenway will be constructed on a 'live' railway embankment. It is also running through an SAC (Special Area of Conservation) and SPA (Special Protection Area) and surrounded on three sides by water. As such, the planning, environmental and technical challenges that the project has presented have been considerable. This project is being delivered in partnership with Iarnród Éireann and with funding support from the NTA.

Progress on various elements that form the Broadmeadow Way project continues. Jons, the main contractor for the main estuary bridge is progressing with works on site. All 13 pre-cast concrete spans of the bridge are now in position. Work on the installation of the southern access ramp has commenced which will be the final piece of the major infrastructural work on the bridge.

The detailed design of the greenway along the southern and northern causeways within the Broadmeadow Estuary is underway. It is expected that a design will be finalised in the coming months. The procurement process to appoint contractors for this contract will follow with the intention of construction commencing in Q2 2025.

The detailed design of the greenway in Donabate is currently being finalised and the detailed design of the greenway in Malahide will commence soon. The procurement process to appoint contractors for the construction of the Donabate landward and Malahide landward packs is also underway. The stage 1 SAQ is expected to be released in October with the intention of establishing a framework for works contractors. The Donabate landward works will be delivered first. It is expected that the greenway will be completed in 2026.

Harry Reynolds Road Pedestrian and Cycle Route

The Harry Reynolds Road Pedestrian and Cycle Route will provide a cycle-link between Drogheda Street and Hamilton Road in Balbriggan. The route will serve 3 school campuses at Ardgillan Community College, St. Mologas and Balbriggan Educate Together National School, as well as offering a safe cycling and walking route to shops, childcare facilities and community amenities including Millpond Park and Flemington Community Centre. The route will make travelling by Active Travel in Balbriggan safer and more convenient, particularly for children, older people and less experienced cyclists.

Construction work began in Summer 2023 and works are progressing on the Harry Reynolds Road Pedestrian and Cyclist Route for this key infrastructure project for Balbriggan. The Project is now approximately 80% completed. The work is ongoing and progressing well, the major phase of works which is currently underway is the resurfacing of the road along the entire length of the Harry Reynolds Road Pedestrian and Cycle Route project.

Sutton to Malahide

The preliminary design drawings are being finalised. The recently published Cycle Design Manual has led to some improvements being incorporated into the overall scheme design including revised layouts for crossings and bus stops to comply with the new standards. Ground Investigation Works have been complete along the route at all locations where new structures are being proposed and the design for these structures is progressing. A tree survey has been completed and we are awaiting the final report. Following this process, the preliminary design can be finalised, and documents will be prepared for a planning application to An Bord Pleanála. Engagement with potentially impacted property owners, businesses and stakeholders is ongoing. A search of unregistered lands is ongoing for production of the deposit maps for the land acquisition. Draft documents are being prepared for the submission to An Bord Pleanála in Q2 2025.

Royal Canal Urban Greenway

Dialogue continues to be held with key stakeholders, the NTA and Waterways Ireland along the route of the greenway to ensure a coordinated, high quality final design is achieved at interfaces between existing facilities and the proposed scheme.

The project is currently at preliminary design stage and requires the need to hold additional meetings with all the relevant key stakeholders to agree a revised design in lined with the new National Cycling Manual. These meetings will continue over the coming month to ensure a coordinated, high quality final design which complies with the new cycling manual is achieved at interfaces between existing facilities and the proposed scheme. Landowner searches and land referencing are ongoing also.

Following completion of the preliminary design, all the required documents including the Environmental Impact Assessment Report will be prepared for a planning application to An Bord Pleanála in Q2 2025.

Taking In Charge Works Programme

The Taking in Charge Works Programme will use funds from various sources (bond funds, grant funds, IBRC funds, etc.) to carry out works on developments in Fingal to bring them up to the 'taking in charge' standard so that they can be formally taken in charge. Initially, it is intended for the Council to begin Taking in Charge works on the following developments:

- Cloch Choirneal – Contractor engaged
- Cnoc Dubh – Taken in Charge 2024
- The Gallops – Contractor engaged
- Rockabill
- The Sanctuary
- Cian Lea
- Hoar rock
- Palmer Avenue
- Mount Eustace – TIC Works Complete
- Cruise Park – TIC Works Complete
- Weston Park
- Dooroge Woods – TIC Works Complete

Bremore Castle and Regional Park

Works on the construction of the Castle Gatehouse are now completed and landscaping and boundary treatment including railings and hedge planting is nearing completion. Works are proceeding on the construction of 3 car parks in the park (at the front of the Castle, an overflow car park at Bath Road and the Bath Road Car Park). Works on the upgrade of Bells Lane will proceed in the coming months. The first phase of the active 'Recreational Hub' at Bremore is completed and procurement will proceed during 2025 for the further phases of the Hub. A new playground located at Cardy Rock was recently completed. The estimated expenditure on this Scheme is €10.8m over the duration of this Programme.

Coastal Defence Works

A Maritime Area Consent (MAC) application has been submitted to the Maritime Area Consent Authority (MARA) in respect of the Coastal Flooding and Erosion Risk Management (CFERM) plan for The Burrow Portrane. Subject to receiving approval for the MAC application a planning application for the planned coastal defence works has been prepared and will be submitted to An Bord Pleanála and the works progressed in line with planning approvals obtained.

General Biodiversity Work

The key projects to be implemented over the next three years as prioritised by the Fingal Biodiversity Forum are the preparation and implementation of a management plan for the Rogerstown Estuary (action 1) and Malahide Estuary (action 5). Pilot a biodiversity inclusive design for a social housing estate

(35). 'Biodiversity makeover' of 3 housing estates (41). Weir removal projects on the Ward, Broadmeadow and Liffey rivers (84). Wetland and river restoration project of the Bog of the Ring and Bracken River (43). Development of the St Ita's local nature reserve (44). Preparation and implementation of Woodland Management Plans for St Catherines Park, Ward River Valley and Newbridge, Santry and Malahide Demesnes (46). Development of SUDS demonstration sites in the Ward River Valley and Balbriggan (45). Installation of Osprey platforms (52). Wilding project Corballis Golf Club (53). Develop Newbridge Farm as a national hub for the promotion of Irish rare farm breeds (58) and the development of a nature education centre at Turvey Nature Park (95).

Corduff Sports Centre (All Weather Pitch)

Procurement of the approved works related to significant improvements to this park including an extension to the All-weather Pitch, new playground, new car park and improved paths and community gardens is progressing with a view to having the works undertaken during 2025.

Lanesborough Park, Meakstown

The major new destination playground in the park opened in 2024 and works are proceeding on the development of the Community Gardens. Other significant additional park facilities and improvements to the existing boundaries and park infrastructure will be completed over the next 2 years.

Racecourse Park Baldoyle

A major new Regional Park will be developed on the former Racecourse site in Baldoyle. The required estimated funding is €9.0m over the course of this programme. Works are proceeding on expanding the existing car park and development of new section of Greenway, extensive walking routes, a new playground, skatepark, multi-use games area, dog run, bowls green, football pitches, wetland creation and general landscaping works will proceed over the next 3 years.

Ward River Park Development Project

The preparation of an integrated masterplan for the entire 80Ha. (200 Acre) Ward River Regional Park is advancing, and it is planned to submit the plan for statutory planning approval during 2025. A wide range of works which do not require planning approval are being progressed including the conservation of protected structures, extensive woodland management works and the reopening of historic paths in the valley.

Ballymastone Recreational Hub

Phase 1 of the Recreational Hub which includes the development of 2 GAA sized sports pitches is nearing completion. Procurement of the works related to Phase 2 which include extensive all-weather facilities, a new access road, car parking and changing facilities will commence in Q4 2024 with the site works beginning in 2025 for completion in 2026. The planned expenditure in respect of this project is estimated at €10.5m, with a grant approval in place.

Recreational Hubs

A planning application for the Rathmore Recreational Hub at Lusk has been submitted to An Bord Pleanála for approval. Subject to approval it is planned to progress the development of this hub over the next 1-2 years. It is also planned to develop a Recreational Hub at St. Catherine's Rush. The combined estimated cost of these projects over the course of this programme is €4.3m.

Local Parks & Playgrounds

Works on the following local parks and playgrounds have commenced/are due to commence in 2025 & 2026 at a combined estimate of €3.2m over the course of this programme. The development of the new playgrounds is in line with the adopted "Space for Play – A Play Policy for Fingal".

- Naul Village Park Development (including a major new playground)

- Skerries Town Park Sports facilities upgrades including Tennis Courts Upgrades and Sports Pitch improvements
- Hazelbury Park Playground (new going for Part 8 approval)
- Hartstown Park Playground (new going for Part 8 approval)
- Portrane Village Playground (new going for Part 8 approval)

Fingal Development Plan 2023-2029 (Lap's, Masterplans, Framework Plans and Other Studies/Projects)

The Development Plan 2023-2029 was adopted in February 2023 and came into effect on 5th April 2023. The Fingal Development Plan 2023-2029 proposes 7 new Local Area Plans, 8 new Masterplans and 21 Framework Plans to be prepared during the plan period. These Plans range in scale from strategic LAP's to more localised studies and plans. The Development Plan also requires additional studies and projects to be undertaken by the Planning Team. All plans and projects require environmental assessment of varying complexity.

Following adoption of the Development Plan and in line with stated requirements, a priority list of Local Area Plans, Masterplans and Framework Plans was agreed with the Elected Members. This provides for the preparation of the following eight plans over the course of the next 12-18 months:

- Dunsink Local Statutory Plan
- Swords Local Area Plan (LAP 8.B)
- Flemington Local Area Plan (LAP 4.B)
- Stephenstown Framework Plan (FP 4.A)
- Folkstown Little Framework Plan (FP 4.B)
- Old Schoolhouse Clonsilla Masterplan (MP 13.A)
- Clonsilla Framework Plan (FP 13.C)
- Kilbarrack Industrial Estate Masterplan (MP 10.A)

Following on from the prioritisation of these plans, the Council has commenced a procurement process in relation to the appointment of specialist consultants to supplement the Council's Forward Planning team for different elements of the plan-making processes. Work is ongoing in relation to the above list of plans, with Flemington LAP currently at Draft stage.

OPERATIONS

The total estimated capital provision for Operations totals €42.5m over the period 2025-2027 which provides for the delivery of new and improved works, with the continued integration and implementation of climate actions to all areas of the public realm. The programme provides for works to our Regional Roads, Public Lighting, Bridges, Harbours, Public Conveniences, Beaches, Playing Pitches, Burial Grounds, Allotments, Regional and Local Parks, Coastal Walks and Car Parks and Surface Water.

2025	€20,050,000
2026 – 2027	€22,435,000

The Capital Programme provides for development works to be undertaken in the following areas:

- Increased investment of €8.4m in improvement works to approx. 20km of the Regional Roads, ensuring that our road assets are better adapted and more resilient to predicted climate changes and the allocation of road space promoting the modal shift to cycling and walking.
- An additional €1.4m for Countywide pedestrian connectivity works.
- Installation of Electric Vehicle (EV) Charging Points within Council depots and Parks.
- €1.0m provision for the design and refurbishment/replacement programme for existing Public Conveniences to units that are accessible to all. The Programme of refurbishment will continue into 2025 and 2026 with newly approved public conveniences at Portrane, Donabate, Loughshinny and Skerries. Improvement works will continue to toilets at Malahide Village, Skerries Harbour and Rush Harbour Road.
- Upgrading and Improvement to general utilities at the harbours are ongoing with a budget of €4.2m. This provides for the replacement works to the sheet piled section at Skerries Harbour and works at Balbriggan Harbour.
- Works to commence at the entrance to Mulhuddart Cemetery alongside the completion of the new cemetery at Kellystown.
- Boundary improvements to Council owned allotments supporting their use for communities to grow their own food, lower food miles and food waste.
- Increased provision has been made in transfers from Revenue to Capital to cover the future cost of works on bridges, EV Charging, public conveniences, burial grounds, harbours, beaches and council owned depots.
- Upgrading and improvement works with investment of €13.5m are planned to further develop the regional and local parks, open spaces and recreational areas including:
 - Ardgillan, Newbridge, Santry, St. Catherines and Malahide Demesne (including Talbot Gardens).
 - Ward Rivervalley, Recreation Hub Lusk, Skerries Townpark, St. Catherines Open Space Rush, Glebe Park Balrothery.
 - Tolka Valley, St. Catherines, Shakleton Gardens, Hartstown, Tyrrelstown, Ladyswell, Corduff, Tir na N'Og Carpenterstown, Porterstown, Littleplace and St. Catherines Park, Ongar, Waterville, Cherryfield and Hazelbury Parks and Open Spaces.
 - Racecourse Park Baldoyle, Red Rock and Robs Wall Parks.
 - Development of Upper and Lower Courtyards at St. Catherines Park, Lucan.
- Countywide playground refurbishments and ongoing installation of play trails and Outdoor Fitness Equipment including outdoor callisthenics fitness areas.
- Provision of €1.8m on Sport Pitch improvements including provision for the installation of changing rooms.
- Accessibility works totalling €1.0m to the Coastal Walks encouraging the modal shift to walking and cycling.
- A provision of €970k has been made for improvement works to the depots including Newbridge and Estuary Recycling Centre.

Stormwater

The Capital Programme provides for a focused approach on works to the stormwater network and stormwater pumping stations. This comprises the investigation of identified issues on the existing stormwater network including misconnections and the development and delivery of upgrade or major repair solutions, alleviating flooding and maintaining water quality.

The provision of €2.3m includes for the upgrading and improvements to the stormwater network across the County with provision for specific projects including:

- Tucketts Lane Combined Network Separation
- Howth Surface Water Culvert Replacement
- Clonsilla-Mulhuddart Surface Water Network Improvements
- Swords/Lissenhall Surface Water Network
- Lusk Surface Water Network
- Surface Water Pumping Stations Improvements

Over the life of the programme, other planned works initially include the investigation of a number of stormwater outfalls along the coast, misconnection works in the public space and network issues with provision made in the programme for expansion to investigate further works in other areas across Fingal.

The projected expenditure in this Division totals €82.4m over the period 2025-2027.

2025	€23,377,602 (€2,371,837 - Environment)
2026 – 2027	€59,056,144 (€900,000 - Environment)

Environment

The Environment programme covers the restoration of Balleally Landfill, the aftercare of Dunsink Landfill, a provision for the remediation of historic landfills. More specifically this includes specified engineering works to improve gas and leachate management infrastructure, capital asset maintenance, site access and safety infrastructure and landscaping of the closed licensed landfills and works and services related to the regularisation and remediation of historic and legacy landfills.

Landfill Projects

Maintenance Building Balleally

Fingal County Council are close to completing the construction of a €1.1m purpose-built maintenance shed for Balleally which will provide a maintenance building to not only house plant and machinery for the on-going maintenance and operation but additional plant and machinery to serve as the landfill continues to be developed into a public park and amenity.

Balleally decommissioning of Existing Leachate Tanks

Fingal County Council are preparing tender documents for the decommissioning and demolition of existing landfill leachate holding tanks which are no longer required at the landfill. Works are expected to cost circa €100k and be completed by Q2 2024.

Balleally Fire Main

Fingal County Council has completed the design of a new fire main connecting the Balleally Maintenance Building to the public mains supply running adjacent to the site. Works are expected to cost circa €50k and will be completed by Q4 2024.

Dunsink Drainage Works

Dunsink Landfill currently operates under the auspice of an EPA Licence. The EPA Licence requires that Fingal County Council works to continuously improve the environmental management of the site. Fingal County Council are currently carrying out improvement works to sections of the landfill site boundary and to the internal drainage of the site. Works are expected to commence in 2024.

Historical Landfills

Fingal County Council are currently working on remediating a number of historical landfills including Brooks End and Barnageeragh which require remediation as part of the historical landfill regularisation process. Fingal County Council has budgeted €550k to complete this work which is expected to be completed by 2025.

Active Travel

Active Travel is very simple, it is about getting more of us out of our cars and using more sustainable transport modes like cycling and walking as part of a purposeful journey. To achieve this, Fingal County Council, in partnership with the NTA plans to expand and improve our cycling and pedestrian infrastructure across the County.

It includes all journeys, with an emphasis on distances under 5km, including trips to work, education, shopping, visiting friends and for recreation. Active Travel considers the needs of those who use prams, pushchairs, scooters, wheelchairs and adapted cycles, as well as new mobility modes such as e-scooters and e-bikes. Along fast or busy roads, new cycling infrastructure will be physically separated from traffic. This can be achieved by reallocating road space using kerbs, verges, simple segregation measures such as bollards along existing cycle lanes, and junction changes.

The 3-year Capital Programme 2025 to 2027 includes an overall provision for expenditure of €78.2m however all of these schemes are subject to NTA funding.

Active Travel Projects

R132 Ministers Rd. to Blakes Cross & Kilhedge Lane

Works on the R132 have progressed well over recent weeks with the final surfaces applied the Contractor has been carrying out some of the snagging items along the route. The final lining and road markings are currently being applied when weather conditions are suitable. The installation of the bollards and lane separator's is ongoing with the contractor working from the south of the project in a northerly direction. The area at Corduff School with the SRTS treatment has taken shape and really defines the area where the reduced periodic speed limit applies, and the traffic calming takes effect. Some remaining items in this area to be completed is additional signage and advanced warning of school zone.

A provision of €350k has been allocated to this project over the three-year period of the 2025-2027 Capital Programme. This is to cover the final account for the works and retention.

Seatown Roundabout to Estuary Rd. (Swords to Malahide)

The Project Team are engaging with the NTA to progress the gateway report for approval and proceed to the next phase of the project. Works are ongoing to put in place the statutory requirements in advance of the next phase. Following NTA approval, the Project Team will finalise the detailed design and tender documentation in advance of going to tender for the appointment of a contractor to carry out the works. The Project Team are working towards going to the market in the coming months for a Contractor to progress to the Construction Stage in Q4 2024. This is subject to NTA approvals and funding availability.

A provision of €3.9m has been allocated to this project over the three year period of the 2025-2027 Capital Programme.

Castleknock to Dunsink Lane

This project involves the delivery of active travel infrastructure is now focusing on Auburn Avenue linking into the Royal Canal at the 12th Lock along the Old Navan Road. The Options Report and relevant drawings for Auburn Avenue have been reviewed and approved by the NTA in compliance with the Gateway 2 Hold Point requirements.

A stage 1 road safety audit has been carried out and comments taken into consideration with drawings updated accordingly. Photomontages of the emerging preferred option have been prepared and published along with other materials on the Fingal consultation portal where a non-statutory public consultation has now been completed.

A provision of €4.8m has been allocated to this project over the three year period of the 2025-2027 Capital Programme.

Hartstown/Huntstown/Mountview Road

The phase 2B roundabout and junction designs for connectivity to Ongar Road and Shelerin Road are with the NTA and Cycle Design Office for approval. A provision of €2.5m has been allocated to this project over the three year period of the 2025-2027 Capital Programme.

Skerries Harbour Road

Engineering consultants Clifton Scannell Emerson & Associates (CSEA) appointed in 2022 to commence all stages of the project life cycle. The consultant is currently working on the preferred option from the Design Options Report. This project will require planning approval and this process has commenced with internal stakeholder engagement. A provision of €4.3m has been allocated to this project over the three year period of the 2025-2027 Capital Programme.

New Street Malahide

A provision of €5.2m has been included in the Capital Programme for public realm works at New Street Malahide, from 2025-2027. Fingal County Council has received notification of Judicial Review proceedings challenging the Part 8 approval for the Public Realm Improvements. The court proceedings are due for hearing in April 2025.

Snugborough Road – NAC to Ongar

Design consultants for the project have been appointed. A provision of €13.1m has been allocated to this project over the three year period of the 2025-2027 Capital Programme.

Clonee to Blanchardstown Shopping Centre

A design consultant has been appointed and topographical/traffic surveys have taken place. A provision of €9.4m has been allocated to this project over the three-year period of the 2025-2027 Capital Programme.

Donabate to Portrane (R126) – Distributor Rd to Portrane Ave.

Engineering consultants Clifton Scannell Emerson & Associates (CSEA) appointed in July 2022 to commence all stages of the project life cycle. The consultant is currently working on the preferred Design Options Report for this project. Land acquisition will also be required for part of this scheme and this is being managed by the project team together with our property section. A provision of €3.0m has been allocated to this project over the three year period of the 2025-2027 Capital Programme.

Skerries Active Travel Plan

Appointment of preferred multi-disciplinary design consultant is now underway with expected start of design services for this exciting active travel plan for Skerries Town to commence in September. Allocation of €2.7m for the project over the three year 2025-2027 Capital Programme. It is expected this figure will change subject to the outcome of the study, public consultation, and consideration of extent of construction.

Feltrim Road Cycle Infrastructure

The brief and tender documents have been returned from the Single Party Framework Operator. Assessment of the tender return is currently being finalised. Pending the outcome of the tender assessment, the consultant will be appointed directly afterwards with surveys and information gathering carried out in Q4, 2024 and Q1, 2025. Current projections indicate that preliminary design will commence in Q2, 2025.

An allocation of €5.6m has been included for project over the three years 2025-2027 Capital Programme.

Electric Vehicle Charging Points

Fingal County Council have completed the tender process for the appointment of a contractor to commence the installation of EV charging point across the Dublin region. An allocation of €3.0m has been included for project over the three years 2025-2027 Capital Programme.

Sport Projects

Castlelands Swimming Pool

The feasibility study for the Castlelands swimming pool is nearing completion. An Allocation of €1.0m has been included in the 2025-2027 Capital Programme to allow for the completion of detailed design.

****Footnote All funding including for Active Travel Schemes is subject to NTA approval*

The projected expenditure in this Division totals €158.2m over the period 2025-2027.

2025	€76,483,802
2026 – 2027	€81,691,885

Swords Cultural Quarter

County Library, Arts Centre & Theatre – The main building contractor mobilised on site in August 2024. Substantial completion of the building, which will include a library and Arts venue, is expected in Quarter 4 2026. Provision of €56.3m has been made in the 2025-2027 Capital Programme for the Swords Cultural Centre.

SCQ Public Realm – In addition, a sum of €10.0m has been allocated to the public realm component of the Swords Cultural Quarter project in the Capital Programme.

Urban/Rural Regeneration

Our Balbriggan Rejuvenation Plan

URDF funding of €25.4m was allocated by the Department of Housing Local Government & Heritage in 2021 with the Council to provide a match-funding provision of €6.4m over the period to 2030.

URDF 1 – The Quay Street Project went on site in May 2024 and will be completed in late 2025 with anticipated expenditure in the 2025-2027 period of €9.7m.

URDF 2 – 2-4 Dublin Street project The Integrated Design Team is progressing the design and tendering stage following the agreement of Members under Part VIII of the Planning & Development Acts as amended. Expenditure projected during this programme of €3.6m.

URDF 3 – 6a-14 Bridge Street (DeBruns) project Significant progress has been made in 2024 with demolition works undertaken and an Integrated Design Team appointed and progressing site work on the 6a-14 Bridge Street (DeBruns) project. Expenditure during the period of this Capital Programme is projected at €8.8m.

URDF 4 – Railway Street & Station Plaza A provision of €250k has been made for progression of the Railway Street & Station Plaza later in this programme.

URDF 5 – Promenade, Coastal Improvements & Restorations The Boathouse and Bathhouse Project at the Martello Tower went on site in Q1 2024. Enabling works and feasibility studies are ongoing for these and other coastal improvement projects.

Non – URDF – Balbriggan Youth Recreation Spaces A provision of €50k has been provided for 2025-2027 to provide support for the development of youth recreation spaces in Balbriggan.

Non URDF – Sea Swimming Facilities Balbriggan Provision of €50,000 is made for feasibility studies for such facilities.

Urban / Rural Regeneration – Town Regeneration Supported Schemes

An estimated cost of €3.0m has been included over the period 2025-2027 to provide match-funding for improvement and regeneration schemes in Fingal's Towns and Villages. These funds will be dependent on the availability of funding schemes from central Government such as Town Centre First, RRDF / Town & Village Renewal, ORIS etc.

Urban / Rural Regeneration – URDF 3: Vacant Properties & Derelict Sites

A provision of €6.5m is made over the period for the potential use of funds available for the acquisition of derelict sites and refurbishing for resale in the private property markets.

Heritage Properties

Malahide Castle – The significant item in the costs for the Capital Programme relates to structural works to the roof, and conservation works to the windows. There is an upgrade of the boiler room in the Visitors Centre ongoing. On completion of these projects energy costs and carbon emissions will reduce for both buildings over time.

Bremore Castle – The development of Bremore Castle is nearing completion with park spaces being landscaped and the ground floor open to the public. The next phase will see the appointment of an Integrated Design Team to progress the internal and accessibility works needed to cover fire safety, accessibility - in particular compliance with Part M Building Regulations. It is anticipated that works to a value of €2.5m will allow the upper floors of the castle to be opened up.

Ardgillan Castle – A sum of €518k has been included in the 2025-2027 Capital Programme for continuing conservation works at the castle including, in sequence, publication of the conservation plan, works on internal rooms and outbuildings.

Skerries Mills & Red Barn – With enabling works started at the end of 2023, the redevelopment of the Red Barn will be completed in 2025 enhancing the offering at Skerries Mills and providing revenue generating opportunity. Separately in 2024 an integrated design team will be appointed to work on a condition survey of the main building in year 1 of the programme.

Skerries Martello Tower – A design team has been appointed to deliver on the brief of a multi-functional space. The majority of works will be complete in 2025 and €1.2 million is allowed for this in the capital programme.

Guinness Bridge – The conservation works required to secure the Guinness Bridge were completed in 2024. Future phases of work will require feasibility studies to assess how and whether the bridge can be developed as an asset. This work is being undertaken in collaboration with South Dublin County Council.

Swords Castle – In 2024 the mechanical and electrical upgrade is expected to start, leading on to the final phase of the conservation plan works bringing some accessibility to the Knights and Squires Quarters, for which €434k has been allowed for in the Capital Programme. The project to date has been part-funded by the European Regional Development Fund, Urban Centre Development Scheme.

Shackleton Mills – A sum of €270k has been included in the 2025-2027 Capital Programme for conservation and stabilisation of the main building, including repairs and renovations to roof and windows.

Howth Martello Tower – An estimated cost of €70k has been included over the life of the programme to cover costs associated with essential repairs to the Martello Tower. An engineering assessment of the structure is required as a first step.

Malahide Demesne Properties – A sum of €575k has been included in the 2025-2027 Capital Programme for gradually upgrading and restoring the various properties, with a priority for uses that will support the tourism and amenity use of the Demesne.

Newbridge House & Farm – The redevelopment of Newbridge House & Farm will continue during 2025-2027. With the roof works complete in 2023 attention will turn to upgrading of mechanical and electrical services to the house and development of the courtyard buildings.

Industrial Development

Future Land Purchase – An estimated cost of €30.0 million is included for the acquisition of future development lands and having regard to the strategic needs of the Council. Acquisition of future lands will be subject to the availability of funding.

Enterprise Centres – An estimated cost of €300k has been included over the period 2025-2027 for the future re-development and upgrade of the Council's three Enterprise Centres.

Industrial Development Lands – An estimated cost of €6.6m is included in the Capital Programme for the servicing of, and significant improvement works to enhance the Council's existing industrial development land bank and existing industrial/business parks in the County. Engineering consultants have been appointed to progress works to the Council's industrial lands which include:

1. Landscaping works to enhance and preserve industrial development lands
2. Improvement works to major roundabouts, footpaths & verges
3. Utility upgrades and new installations
4. Advance planning of suitably zoned industrial lands
5. Provision and upgrade of road infrastructure to service industrial lands at Stephenstown Industrial Estate (including the Naul Road, R122)

Works are planned to be undertaken at Council owned lands in Damastown in the Dublin Enterprise Zone, College Business & Technology Park in Dublin 15 and Stephenstown Industrial Estate in Balbriggan with works to existing industrial/business parks in other parts of the County.

This programme is subject to the availability of funding.

Council Properties

Sluagh Hall – An estimated cost of €320k has been included over the period 2025-2027 for essential repairs and structural works to the hall.

Maintenance of Community Properties – An estimated cost of €115k has been included over the period 2025-2026 for essential repairs and structural works to Balrothery Community/Heritage Centre.

56 Church Street Skerries – An estimated cost of €70k has been included over the period 2025-2027 for repurposing works to the property following the end of its use as a temporary library.

Buzzardstown House – An estimated cost of €400k has been included over the period 2025-2026 for essential repairs and structural works to the property.

Libraries

Skerries Library

The refurbishment of and extension to Skerries Library is expected to be completed in Quarter 1 2025 with the overall cost of the project expected to be approximately €8.5m, increased costs are primarily associated with the resolution of the impact of economic and contractual factors on the main contract.

Improvement works to Libraries

A sum of €1.0m has been included in the Capital Programme to purchase library shelving and furniture and to refurbish the children's sections of Balbriggan, Blanchardstown and Malahide Libraries.

Baldoyle Library

Improvement works at Baldoyle Library to enhance lay-out, access and visibility began in Quarter 3 2024. The project overall will cost €1.2m. To date €98k has been spent and an estimated €424k will be spent in the remainder of 2024. A sum of €721k has been committed to the project in the 2025-2027 Capital Programme.

Donabate Library

A sum of €1.0m has been included in the 2025-2027 Capital Programme for the relocation of Donabate Library to the former Credit Union building, Ballisk House. This will be the first phase and will bring the overall expected cost of phase one to an estimated €2.3m. A second phase would see an extension to the building, which will provide an enhanced library facility will be assessed.

Howth Library

Provision of €187k has been made in the 2025-2027 Capital Programme to develop an options report on the possible expansion of Howth Library into a feasibility study.

My Open Library

Following on from the success of My Open Library at Baldoyle Library, whereby the public have access to the building beyond the normal staffed hours, Malahide and Blanchardstown Libraries will also be fit out to provide this service to the public. A sum of €701k has been included in the 2025-2027 Capital Programme which will be part funded through a grant of €274k from the Department of Rural and Community Development. The balance is subject to funding by Fingal County Council.

Arts

Public Art – Strategic Infrastructure Programme & Per Cent for Art – Provision of €225k is made during the lifetime of this programme to progress the installation of public art throughout the County. The budgets detailed are reflective of the per cent for art estimates aligned to capital housing schemes and reflect the national guideline funding bands.

Artists' Studios – A sum of €200k has been included in the 2025-2027 Capital Programme for the fit-out of artist studios in the County.

Seamus Ennis Cultural Centre – A provision of €1.5m is made over the programme for the redevelopment of the site including neighbouring lands and outbuildings recently acquired. Studies will be undertaken in early 2025 to take account of the Naul Village Park Development, condition reports of the existing buildings and a feasibility study to follow. Any progress on the redevelopment will be subject to the identification of funding.

The projected expenditure in this Division totals €12.0m over the period 2025-2027.

2025	€7,249,145
2026 – 2027	€4,725,790

Through the Climate Action Plan 2024, the Government requires the public sector to achieve various energy and emission targets by 2030. These include 50% improvement in energy efficiency and a 51% reduction in greenhouse gas emissions. Fingal County Council must carry out significant energy performance upgrade works in its buildings to meet the 2030 emissions reduction targets. Projects include:

County Hall – Energy Performance Improvements including electrical/fire alarm upgrade works and provision of PV panels. Fire safety upgrades and lift replacements are also provided for.

Grove Road – Energy Performance Improvements to include provision of PV panels and LED lighting upgrade. Lift replacements and remedial/maintenance works are also provided for.

Draíocht/Blanchardstown Library – Energy Performance Improvement works to include roof upgrade and provision of PV panels.

IT Build to Share – Development of shared digital systems.

The progress of the projects outlined in the Capital Programme 2025-2027 relies heavily on the availability of funding from the following sources:

i. Development Levies

The Capital Plan anticipates the utilisation of c.€159m of development levies in the three year period. The development levies required for projects will be dependent on the final cost estimates of projects and the ultimate grant funding available. We will need to ensure that development levy funding is deployed efficiently to ensure the maximum benefit in developing the Counties infrastructure.

ii. Grant Funding

Grant funding is critical to the delivery of the Capital Plan as it accounts for over 75% of the anticipated funding. The key funders for FCC are DHLGH for our large housing delivery programme, NTA for key projects in planning and strategic infrastructure and active travel and URDF for the delivery of the Our Balbriggan project. If grant funding is not forthcoming as anticipated in the Capital Plan this could result in projects being curtailed or cancelled. All departments within the Council continue to focus on maximising grant funding from Government Departments and other agencies.

iii. Revenue Provisions

This reflects the funding made available or is anticipated to be made available by Members from the revenue account for the delivery of certain projects. This funding source is required by most departments but Community, Operations, EETCD and Corporate Services are particularly dependant.

iv. Under Assessment

This reflects where the direct funding pathway is to be finalised. If funding cannot be sourced through grants or other sources, then it will fall on the Members to make the required funding available through the annual revenue budget. The Members have significant revenue raising powers with regards to Commercial Rates and Local Property Tax in this regard. These projects are at most risk of not proceeding due to inadequate funding being made available.

v. 'Other' funding

This reflects where another funding source has been identified such as Internal Capital Receipts (ICR) within housing or bonds in strategic infrastructure.

CONCLUSION

The programme being presented to the Members follows a significant amount of work and analysis by all Directors and their teams. It involves a substantial increase in the level of capital investment in Fingal over the years 2025 to 2027. Every effort will be made to maximise funding, particularly grant funding, from Central Government, to deliver on projects.

CAPITAL PROGRAMME PROJECTED OUTTURN 2024

EXPENDITURE		
	BUDGET 2024 €	PROJECTED OUTTURN 2024 €
HOUSING	213,650,100	277,479,500
COMMUNITY, CULTURE AND SPORTS	9,053,586	11,435,000
PLANNING AND STRATEGIC INFRASTRUCTURE	58,160,000	75,690,000
OPERATIONS	16,680,000	16,894,000
ENVIRONMENT CLIMATE ACTION AND ACTIVE TRAVEL	27,553,643	8,945,252
ECONOMIC, ENTERPRISE, TOURISM & CULTURAL DEVELOPMENT	53,681,974	38,807,311
CORPORATE AND DIGITAL SERVICES	7,423,000	2,122,455
	386,202,303	431,373,518

DESCRIPTION	BUDGET 2024 €	PROJECTED OUTTURN 2024 €
HOUSING		
Asset Management		
Fire Damaged Dwelling	120,000	75,000
Pre-let repairs	3,000,000	3,000,000
Central heating	400,000	700,000
Estate Improvement Works	100,000	100,000
Contract Painting	550,000	800,000
Minor Upgrade Works	200,000	230,000
Energy Efficiency Retrofitting Programme EERP	5,000,000	5,000,000
Remediation Schemes	750,000	-
Asset Management Sub Total	10,120,000	9,905,000
Travellers		
Fire Damaged Dwelling	120,000	80,000
Pre-let repairs	250,000	250,000
Maintenance of Traveller Specific Accommodation	150,000	150,000
St Brigid's Lawn Refurbishment Works	200,000	250,000
Barnlodge Refurbishment Works	900,000	-
Meakstown Close Refurbishment Works	300,000	300,000
Upgrading Works	300,000	420,000
Emergency Accommodation Refurbishment	100,000	50,000
Refurbishment/Remediation Works	1,000,000	400,000
New Build	1,000,000	-
Travellers Sub Total	4,320,000	1,900,000
Construction		
Disabled Persons Grant		
Works to Council owned dwellings for persons with a disability	500,000	500,000
Construction Programme		
Mourne View Infill, Skerries	200,000	200,000
Fingerpost, Kinsealy	20,000	-
O'Dwyers, Balbriggan	100,000	10,000
Millers Glen, Swords	200,000	200,000
Park Road, Kenure, Rush	100,000	-
Fortlawn (3No units)	50,000	50,000
Church Fields 2B	500,000	500,000
Cappaghfinn Ph3	500,000	500,000
Dublin 15 Infill Site @ 169 Clonsilla Rd	9,500	30,000

DESCRIPTION	BUDGET 2024 €	PROJECTED OUTTURN 2024 €
Woodside, Swords (Construction of Houses)	250,000	150,000
Remount, Lusk	500,000	500,000
CPO for vacant dwellings	2,500,000	800,000
Murtaghs Refurbishment Project Ballough, Lusk	1,000,000	10,000
Construction Support Programme	100,000	100,000
Tuckett's Lane	50,000	50,000
Bowden Court, Outlands, Swords	1,100,000	1,700,000
Wellview Wraparound	180,000	-
Mayeston (Poppintree)	200,000	300,000
Monastery Road (Church Rd, Lusk)	500,000	600,000
Ballough Place (Site at Leonards Garage)	2,284,100	2,200,000
Holywell	3,000,000	1,500,000
Blakestown Rd / Huntstown Way	405,000	5,000
North Street Swords	2,400,000	2,400,000
St Ita's Portrane	2,000,000	1,000,000
Seatown Road, Swords	500,000	800,000
50 Sheepmoor Avenue (Infill)	12,000	40,000
Knocksedan, Swords - Development of Social Housing	500,000	-
Ballyboughal	-	20,000
Affordable Housing Construction		
Dun Emer, Lusk	200,000	200,000
Hayestown, Rush	5,000,000	5,000,000
Mixed Tenure Construction		
Churchfields 3A	36,899,500	36,899,500
Churchfields 3B	500,000	500,000
Churchfields 4	200,000	-
Ballymastone Phase 1	16,000,000	16,000,000
Mooretown, Swords Phase 1	250,000	800,000
New Road Donabate	200,000	200,000
Blanchardstown T.C. (Verona)	100,000	-
Land Acquisition		
Future Land Acquisition	20,000,000	4,000,000
Construction Sub Total	99,010,100	77,764,500
Acquisitions		
Social Housing Acquisitions - ongoing programme	27,000,000	27,000,000
Advance purchase turnkey Acquisitions (EOI 2023)	15,000,000	-

DESCRIPTION	BUDGET 2024 €	PROJECTED OUTTURN 2024 €
Advance purchase turnkey Acquisitions (EOI 2023) - Station Road, Portmarnock (41 units)	-	21,600,000
Advance purchase turnkey Acquisitions (EOI 2023) - Balleally Rise, Lusk (12 units)	-	16,500,000
Advance purchase turnkey Acquisitions (EOI 2023) - Hampton Gardens Close, Balbriggan (5 units)	-	1,300,000
Advance purchase turnkey Acquisitions (EOI 2023) - Wilkinsons Brook, Dublin 15 (12 units)	-	6,100,000
Buy and Renew	800,000	800,000
Acquisitions Sub Total	42,800,000	73,300,000
Part V		
Part V	24,000,000	45,500,000
Part V Sub Total	24,000,000	45,500,000
Voluntary		
AHB's-C.A.L.F. (Capital Advanced Leasing Facility)		
CALF - Construction	-	-
CALF - Advance purchase turnkey + Part V	23,000,000	57,800,000
Voluntary Sub Total	23,000,000	57,800,000
Capital Assistance Scheme		
Capital Assistance Scheme - Construction		
Cluid- 22 College Street (Construction)	150,000	160,000
Aoibhneas	-	150,000
Dun Emer, Lusk (Tuath)	4,470,000	4,000,000
Garristown N&E	780,000	-
Capital Assistance Scheme - Acquisitions		
Various - to be confirmed	5,000,000	7,000,000
Capital Assistance Scheme Sub Total	10,400,000	11,310,000
HOUSING TOTAL	213,650,100	277,479,500

DESCRIPTION	BUDGET 2024 €	PROJECTED OUTTURN 2024 €
COMMUNITY, CULTURE & SPORTS		
New Build		
Meakstown Community Facility	1,233,191	4,540,000
Community Centre Improvement Phase 1 Works		
Corduff Resource Centre	766,364	165,000
Donabate Portrane Community Centre	1,255,462	170,000
Baldoyle Community Hall	738,850	90,000
Mourne Estate Community Centre	162,108	680,000
Hartstown Community Centre	753,883	1,765,000
Community Centre Improvement Phase 2 Works	2,100,000	-
Parslickstown House and Hall	-	15,000
Mountview Community Centre	-	15,000
Rush Multi Purpose Youth Facility	99,119	720,000
Baldoyle Community Facility	1,694,609	2,750,000
Mulhuddart Community Centre	50,000	125,000
Rivervalley Rathingle Community Centre - Lift Installation and Toilet Upgrade	-	200,000
St Margarets Parish House and Hall (Refurbishment)	100,000	200,000
Swimming Pool Feasibility Study	100,000	-
COMMUNITY, CULTURE & SPORTS TOTAL	9,053,586	11,435,000
HOUSING, COMMUNITY, CULTURE & SPORTS TOTAL	222,703,686	288,914,500

DESCRIPTION	BUDGET 2024 €	PROJECTED OUTTURN 2024 €
PLANNING & STRATEGIC INFRASTRUCTURE		
LIHAF Funded Schemes		
Donabate Road (LIHAF) (Cycle facilities included)	500,000	500,000
Hole in the Wall Road, Baldoyle (LIHAF) (Cycle facilities included)	600,000	1,150,000
LIHAF Funded Schemes Sub Total	1,100,000	1,650,000
Greenways		
Broadmeadow Way	10,000,000	12,500,000
Sutton to Malahide Greenway	300,000	500,000
Fingal Coastal Way	600,000	500,000
Royal Canal Greenway	4,000,000	250,000
Harry Reynolds Road Cycle route	4,000,000	8,000,000
Pedestrian and Cycling Bridge at Granard Bridge Castleknock (formally known as Blanchardstown to Phoenix Park Route)	150,000	100,000
Kinsealy-Portmarnock Cycle Route Design	50,000	50,000
Damastown-Clonsilla Cycle Network	100,000	50,000
Ward River Valley Bridge	50,000	155,000
Donabate Active Travel Routes	-	60,000
DDR Greenway	200,000	80,000
Donabate Pedestrian Bridge (Cycle facilities included)	600,000	800,000
Toberburr Road	20,000	-
Lusk-Rush Cycle Route	20,000	20,000
Transportation Schemes Land Acquisition	2,000,000	-
Liffey Crossing	50,000	50,000
Greenways Sub Total	22,140,000	23,115,000
Other Transportation Schemes		
Snugborough Interchange (Cycle facilities included)	4,000,000	7,000,000
N3 Upgrade	300,000	550,000
Ongar to Barnhill Link Road (Cycle facilities included)	6,000,000	14,000,000
Churchfields Link Road (Cycle facilities included)	4,000,000	4,500,000
Swords Transport Network (Cycle facilities included)	100,000	80,000
Donabate Green Routes	200,000	800,000
Donabate Distributor Road Phase 2	-	300,000
Lissenhall Interchange Traffic Study	-	40,000
Kinsealy Lane Upgrade Design (Cycle facilities included)	50,000	50,000
Dublin Airport Surface access	50,000	-
Blakes Cross (Cycle facilities included)	50,000	200,000

DESCRIPTION	BUDGET 2024 €	PROJECTED OUTTURN 2024 €
R132 Junctions	200,000	400,000
Swords Western Distributor Road	100,000	50,000
Other Transportation Schemes Sub Total	15,050,000	27,970,000
LIHAF, Greenways and Other Transportation Scheme Sub Total	38,290,000	52,735,000
Building Control Inspectorate		
Ongar TIC	300,000	200,000
National Taking in Charge Incentive	2,000,000	500,000
Building Control Inspectorate Sub total	2,300,000	700,000
Parks, Pitches & Open Spaces		
Bremore Castle & Regional Park	200,000	1,100,000
Bremore Regional Park (approved part 8 works)	2,000,000	1,700,000
Rogerstown Estuary Plan	200,000	-
Baleally Landfill (Development of Rogerstown Park)	1,500,000	200,000
Beechpark Gardens (Shackleton Gardens)	20,000	20,000
Coastal Defence Works (for planned works at the Burrow & Rush)	1,500,000	250,000
Shackleton's Mills Refurbishment	200,000	200,000
General Biodiversity Work	1,800,000	1,500,000
Dublin Bay Biosphere	250,000	30,000
Pathway upgrading Howth (SAAO Operational Plan)	150,000	165,000
Restoration of Historical Buildings	150,000	-
Drumanagh Conservation Capital	50,000	30,000
Corduff Sports Centre (All Weather Pitch)	500,000	250,000
Lanesborough Park, Meakstown	1,000,000	500,000
Parks, Pitches & Open Spaces Sub Total	9,520,000	5,945,000
Recreational Hubs		
Racecourse Park Baldoyle (cycle facilities included)	500,000	1,800,000
Rivervalley Park (including All Weather Pitch & Recreational Hub)	10,000	100,000
Ward River Park Development Project	2,000,000	3,000,000
Porterstown Park Recreational Hub	20,000	200,000
Ballymastone Recreational Hub & Corballis Nature Park	2,000,000	1,300,000
Tolka Valley Greenway	20,000	-
Rush Public Realm including Rush Recreational Hub	100,000	50,000
Acquisition of Land at Coldblow Lucan	-	8,000,000
Rathmore Park Recreational Hub	1,000,000	300,000
Recreational Hubs Sub Total	5,650,000	14,750,000

DESCRIPTION	BUDGET 2024 €	PROJECTED OUTTURN 2024 €
Town Parks & Playgrounds Sub Total		
Skerries Town Park Skatepark & Playground	500,000	200,000
The Naul Town Park	500,000	250,000
Garristown Playground	300,000	210,000
Howth Playground	600,000	600,000
Town Parks & Playgrounds Sub Total	1,900,000	1,260,000
Masterplans & Studies		
FDP 2017 - 2023 (LAP's, Masterplans & Studies)	500,000	300,000
Masterplans & Studies Sub Total	500,000	300,000
PLANNING & STRATEGIC INFRASTRUCTURE TOTAL	58,160,000	75,690,000

OPERATIONS		
Roads Investment & Bridges		
Roads Investment Programme	2,620,000	2,620,000
Pay & Display Meter Replacement Programme	50,000	50,000
Traffic Control Room / Infrastructure	300,000	-
Bridge Rehabilitation	500,000	950,000
Countywide Pedestrian Connectivity Works	-	390,000
Traffic Upgrade Works	-	210,000
Reconstruction of Brackenstown Road	-	41,000
Roads Investment & Bridges Sub Total	3,470,000	4,261,000
Energy Efficiencies		
Public Lighting Installations	500,000	70,000
FCC Fleet - Electric Vehicle Charging Points and Software	400,000	971,500
Energy Efficiencies Sub Total	900,000	1,041,500
Harbours		
Skerries	200,000	90,000
Balbriggan	500,000	402,000
Loughshinny	50,000	30,000
Rush	50,000	40,000
Harbours Sub Total	800,000	562,000
Public Conveniences		
Refurbishment of Public Conveniences - Balbriggan, Skerries, Rush, Portrane, Donabate, Howth	1,700,000	1,100,000
Public Conveniences Sub Total	1,700,000	1,100,000

DESCRIPTION	BUDGET 2024 €	PROJECTED OUTTURN 2024 €
Cemeteries		
Mulhuddart Cemetery	200,000	25,000
Balgriffin	455,000	455,000
Kelystown	1,000,000	600,000
Cemeteries Sub Total	1,655,000	1,080,000
Regional Parks		
Ardgillan Demesne Development Works	250,000	100,000
Newbridge Demesne Playground	1,250,000	1,000,000
Santry Demesne Footpaths	150,000	300,000
Tolka Valley Park Improvements	50,000	275,000
St Catherines Park, Lucan	1,000,000	707,000
Malahide Demesne	450,000	450,000
Town Centre Millennium Park, Blanchardstown	100,000	250,000
Talbot Gardens and Butterfly House	350,000	300,000
Regional Parks Sub Total	3,600,000	3,382,000
Parks & Open Spaces		
Castleknock/Mulhuddart		
Dunsink - Former landfill	50,000	50,000
Hartstown Park Improvements	50,000	150,000
Tyrrelstown Park	150,000	210,000
Ladyswell Park/Mick Walsh Park	100,000	100,000
Corduff Park	10,000	10,000
Tir Na N'Og Park, Carpenterstown	25,000	86,000
Porterstown Park	50,000	100,000
Ongar Open Space	150,000	60,000
Waterville Park	50,000	95,000
Cherryfield Park, Clonsilla	45,000	45,000
Hazelbury Park	50,000	25,000
Shackleton Gardens	200,000	200,000
Littlepace Park, Clonee, D15	25,000	25,000
Balbriggan/Swords		
Ward River Valley Park	200,000	500,000
The Glebe Park, Balrothery	100,000	600,000
Open Space Chapel Farm Drive Lusk	80,000	80,000

DESCRIPTION	BUDGET 2024 €	PROJECTED OUTTURN 2024 €
Recreation Hub, Lusk	150,000	100,000
St Catherines Park, Rush (Kenure Woods)	150,000	80,000
Skerries Townpark	100,000	300,000
Balbriggan Town Park including Millpond Park (Operations)	-	150,000
Howth/Malahide		
Redrock Park, Howth - Improvements	60,000	80,000
Robswall Park Development	80,000	60,000
Racecourse Park, Baldoyle (Millennium)	20,000	20,000
Parks and Open Spaces Sub Total	1,895,000	3,126,000
Coastal Walks, Carparks and Signage		
Howth Malahide Area Coastal Walks, Footpaths & Car Parks	150,000	350,000
Parks & Heritage Signage	75,000	90,000
Barnageeragh Beach - Feasibility and Design Assessment options on improved access	70,000	35,000
Balbriggan/Swords Coastal Walks, Footpaths & Car Parks	150,000	50,000
Coastal Walks, Carparks and Signage Sub Total	445,000	525,000
Playing Pitches		
Countywide Playing Pitches	300,000	350,000
Digital Beach Signage (Bathing Water quality etc.)	50,000	-
Barnageeragh Pitch	100,000	-
Countywide Pitch Changing Facilities	250,000	200,000
Upgrade Works at Allotments	40,000	55,000
Playgrounds General - Replacement Repair	-	200,000
Playing Pitches Sub Total	740,000	805,000
Depot Works		
Fancourt Depot	25,000	25,000
Coolmine Depot	250,000	250,000
Depot Works Sub Total	275,000	275,000
Surface Water		
Howth Surface Water Culvert	500,000	-
Beaverstown Surface Water Scheme	50,000	12,000
Burrow Beach Surface Outfall Pipeline	110,000	120,000
Assessment of Storm Water Network in Portrane/Donabate	10,000	10,000
Dublin 15 Area - Storm Water Network	20,000	40,000
The Bawn Stormwater Upgrade	50,000	-

DESCRIPTION	BUDGET 2024 €	PROJECTED OUTTURN 2024 €
Bath Avenue Storm Water Pipeline	100,000	-
Ballyboughal Surface Water Network	150,000	100,000
Malahide / Portmarnock Surface Water Network	10,000	28,500
Carpenterstown Rd Storm Water Sewer refurbishment	80,000	56,000
Feasibility Study for Countywide SW Drainage Model	60,000	10,000
Balbirrgan/Rush/Lusk/Skerries Surface Water Network	30,000	120,000
Surface Water Works Improvement Programme (Misconnection Works)	20,000	25,000
Surface Water Pumping Stations Capital Improvements	10,000	5,000
Chalfont Storm Water Network Remediation	-	100,000
Howth Surface Water Culvert Replacement	-	110,000
Surface Water Sub Total	1,200,000	736,500
OPERATIONS TOTAL	16,680,000	16,894,000

ENVIRONMENT, CLIMATE ACTION AND ACTIVE TRAVEL		
Environment		
Balleally Landfill Restoration & Development	600,000	1,200,000
Nevitt Landfill	100,000	50,000
Dunsink Landfill Restoration & Development	400,000	200,000
Brooks End Unregulated Landfill	400,000	130,000
Barnageeragh Historic Landfill Remediation	50,000	200,000
Environment Sub Total	1,550,000	1,780,000
Climate Action		
Blanchardstown District Heating Scheme	500,000	60,000
Climate Action Sub Total	500,000	60,000
Environment & Climate Action Sub Total	2,050,000	1,840,000
Active Travel		
Public usage - Electric Vehicle Charging Points and Software	2,000,000	100,000
New Street, Malahide	3,135,643	182,875
Fingal Cycling Training Centre	200,000	200,000
Broomfield to Paddy's Hill Cycling Scheme	200,000	100,000
Bicycle Parking	300,000	300,000
Baldoyle Circle	80,000	50,000
R132 Phase 1 Blakes Cross to Ministers Road	1,100,000	1,302,353
Brackenstown Road/St Cronans Road Cycle Scheme	200,000	190,524
Harstown to Hunstown Cycle Scheme	1,000,000	49,945

DESCRIPTION	BUDGET 2024 €	PROJECTED OUTTURN 2024 €
Rathingle to Rivervalley Cycle Scheme	600,000	50,000
Snugborough Road - NAC to Ongar	1,947,000	60,000
Seatown Roundabout to Estuary (Swords to Malahide)	1,110,000	150,000
Donabate to Portrane (R126) - Distributor Rd to Portrane Avenue	80,000	100,000
Balbriggan - Coney Hill from Devlin Bridge to Bremore Cottages	1,500,000	50,000
Skerries - Harbour Road (Footpath build-outs)	855,000	150,000
Skerries Active Travel Plan	570,000	250,000
Seamount Heights to Old Golf Links Park	300,000	100,000
Castleknock to Dunsink Lane	1,200,000	93,444
Clonee to Blanchardstown Shopping Centre	1,470,000	37,346
Balrothery Active Travel Review	250,000	253,799
Rush - South Beach (Bawn Rd across carpark and out to South Shore Rd) New footpath & cycle path	445,000	50,000
Balbriggan Road, Mill Street and Drogheda Street	250,000	50,000
Park and Ride (Lissenhall)	100,000	-
NTA New Schemes	2,000,000	-
Data collections traffic, air, noise	100,000	25,000
Permeability Links North County	750,000	625,000
Phoenix Park to Blanchardstown via Farmleigh	150,000	224,496
Active Travel Pathfinder- Swords to Airport	1,500,000	500,000
Feltrim Road Cycle Infrastructure	250,000	143,537
Bayside Senior (SRTS R1)	25,000	25,000
Scoil Ghrainne CNS (SRTS R1)	133,000	123,834
Bayside Junior (SRTS R1)	25,000	25,000
Scoil Choilm (SRTS R1)	475,000	343,539
Rush & Lusk (SRTS R1)	8,000	18,144
Pope John Paul II (SRTS R1)	350,000	380,000
Castaheany ETNS (SRTS R1)	15,000	5,000
St Benedicts NS (SRTS R1)	15,000	5,000
Ladyswell NS (SRTS R1)	315,000	253,828
Holy Family Junior National School (Swords) (SRTS R2)	90,000	10,000
St. Helen's National School - Portmarnock (SRTS R2)	90,000	10,000
Scoil Bhríde Buachaillí - Blanchardstown (SRTS R2)	90,000	10,000
Scoil Bhríde Cailíní - Blanchardstown (SRTS R2)	90,000	10,000
St Colmcille's National School (Swords) (SRTS R2)	90,000	10,000

DESCRIPTION	BUDGET 2024 €	PROJECTED OUTTURN 2024 €
Balscadden Beach ORIS	50,000	50,000
Re-design and Construction of Three Junctions at Offington, Sutton, Dublin 13	-	150,000
Footpath Installation & Associated Works at Balscadden	-	53,245
Fingal Small Works Safe Routes to School	-	100,000
Footpath Installation & Associated Works at Beaverstown Road, Donabate	-	64,343
Wild Cat Lane, Skerries	-	70,000
Active Travel Sub Total	25,503,643	7,105,252
ENVIRONMENT, CLIMATE CHANGE & ACTIVE TRAVEL TOTAL	27,553,643	8,945,252

ECONOMIC, ENTERPRISE, TOURISM & CULTURAL DEVELOPMENT		
Swords Cultural Quarter		
Civic & Cultural Centre	13,227,600	3,183,600
Carnegie Library	52,100	401,400
St Michael's House	50,000	-
Swords Cultural Quarter Sub Total	13,329,700	3,585,000
Urban/Rural Regeneration		
Our Balbriggan URDF - Project No.1: Quay Street & Harbour including RNLI Boathouse	5,900,000	11,106,609
Our Balbriggan URDF - Project No.2: 2-4 Dublin Street	1,100,000	66,706
Our Balbriggan URDF - Project No.3: 10-16 Bridge Street (Main St, Green Corridor)	500,000	1,131,196
Our Balbriggan URDF - Project No.4: Railway Street & Station Plaza	1,500,000	-
Our Balbriggan URDF - Project No.5: Promenade Coastal Improvement & Restorations (Beach/Banks/Martello Tower/Boathouse/Public Baths)	1,000,000	200,000
Our Balbriggan URDF - Project Management	150,000	150,000
Balbriggan Youth Recreation Space	150,000	150,000
Town Centre First	500,000	500,000
URDF 3: Vacant Properties & Derelict Sites	4,800,000	4,800,000
RRDF: Town and Village Application	1,500,000	-
Tidal Pool Balbriggan Harbour	50,000	50,000
Urban/Rural Regeneration Sub Total	17,150,000	18,154,511
Heritage Properties		
Development works to Malahide Castle	1,004,548	445,000
Bremore Castle	500,000	130,000

DESCRIPTION	BUDGET 2024 €	PROJECTED OUTTURN 2024 €
Development works to Ardgillan Castle	302,488	252,600
Development works to Newbridge House	1,302,724	278,000
Skerries Mills Red barn	1,324,534	75,000
Skerries Martello Tower	610,466	200,000
Guinness Bridge	300,250	568,000
Swords Castle	311,864	62,800
Shackleton Mills	587,500	-
Howth Martello Tower	30,000	20,000
Malahide Demesne Properties	300,000	-
Seamus Ennis Arts Centre	500,000	75,000
Maintenance of Heritage Properties	250,000	250,000
Heritage Properties Sub Total	7,324,374	2,356,400
Industrial Development		
Future Land Purchase	10,000,000	10,000,000
Enterprise Centres	100,000	100,000
Damastown Industrial Estate	500,000	200,000
Stephenstown Industrial Estate	700,000	400,000
College Business & Technology Park Buzzardstown	100,000	100,000
Cherryhound Lands	50,000	50,000
Upgrade Works for Industrial /Business Parks	300,000	200,000
Maintenance of Community Properties	-	10,000
Industrial Development Sub Total	11,750,000	11,060,000
Council Properties		
Sluagh Hall, Swords	150,000	10,000
Morton Stadium	50,000	50,000
56 Church Street Skerries (Skerries Library)	50,000	-
Buzzardstown House	200,000	100,000
Council Properties Sub Total	450,000	160,000
Libraries		
Skerries - Refurbishment of Library	186,300	2,512,700
Improvement works to Libraries (Malahide/Balbriggan/Blanchardstown)	1,000,000	-
Baldoyle - General Works	1,169,500	423,500
Donabate Library - Ballisk House/Donabate Credit Union	893,100	243,900
Howth - Refurbishment of Library	129,000	-
My Open Library	-	111,300
Libraries Sub Total	3,377,900	3,291,400

DESCRIPTION	BUDGET 2024 €	PROJECTED OUTTURN 2024 €
Arts		
Per Cent for Art Projects	75,000	75,000
Artists Studios	100,000	-
Youth Education	90,000	90,000
Initiatives arising from Arts Plan 2018-2025	35,000	35,000
Arts Sub Total	300,000	200,000
ECONOMIC, ENTERPRISE, TOURISM & CULTURAL DEVELOPMENT TOTAL	53,681,974	38,807,311

CORPORATE SERVICES		
Corporate		
Corporate Buildings Improvements	3,300,000	1,000,000
Workplace Spatial Strategy	3,800,000	310,000
Corporate Sub Total	7,100,000	1,310,000
IT		
Build to Share	323,000	812,455
IT Sub Total	323,000	812,455
CORPORATE SERVICES TOTAL	7,423,000	2,122,455
CAPITAL PROGRAMME 2024 PROJECTED OUTTURN TOTAL	386,202,303	431,373,518



Capital Programme 2025-2027

CAPITAL PROGRAMME 2025-2027

EXPENDITURE					FUNDED BY						
	2025	2026	2027	TOTAL EXPENDITURE 2025-2027	LEVIES	GRANTS	LOANS	REVENUE PROVISION	UNDER ASSESSMENT	OTHER	TOTAL INCOME 2025-2027
HOUSING	361,628,800	358,139,700	287,887,800	1,007,656,300		963,625,400		9,895,000		34,135,900	1,007,656,300
COMMUNITY	11,290,000	9,860,000	3,955,000	25,105,000		749,000		13,346,000	10,810,000	200,000	25,105,000
PLANNING AND STRATEGIC INFRASTRUCTURE	72,920,000	55,080,000	112,860,000	240,860,000	108,890,000	122,970,000				9,000,000	240,860,000
OPERATIONS	20,050,000	13,530,000	8,905,000	42,485,000	28,625,000			11,160,000	2,700,000		42,485,000
ENVIRONMENT CLIMATE ACTION, ACTIVE TRAVEL AND SPORT	23,377,602	39,465,594	19,590,550	82,433,746	6,495,000	72,559,562		2,379,184	1,000,000		82,433,746
ECONOMIC, ENTERPRISE, TOURISM & CULTURAL DEVELOPMENT	76,483,802	56,662,660	25,029,225	158,175,687	15,500,000	28,772,267	38,000,000	24,337,066	51,341,354	225,000	158,175,687
CORPORATE AND DIGITAL SERVICES	7,249,145	3,200,395	1,525,395	11,974,935				5,931,935	6,043,000		11,974,935
	572,999,349	535,938,349	459,752,970	1,568,690,668	159,510,000	1,188,676,229	38,000,000	67,049,185	71,894,354	43,560,900	1,568,690,668

CAPITAL PROGRAMME 2025-2027

HOUSING

DESCRIPTION	EXP 2025	EXP 2026	EXP 2027	TOTAL EXP 2025-2027	GRANTS	REVENUE PROVISION	OTHER	TOTAL INCOME 2025-2027
Asset Management								
Fire Damaged Dwelling	120,000	120,000	120,000	360,000			360,000	360,000
Pre-let repairs	3,150,000	3,307,500	3,472,900	9,930,400	3,600,000	2,550,000	3,780,400	9,930,400
Central heating	735,000	771,700	810,300	2,317,000		750,000	1,567,000	2,317,000
Estate Improvement Works	105,000	110,300	115,700	331,000		300,000	31,000	331,000
Contract Painting	840,000	882,000	926,000	2,648,000		300,000	2,348,000	2,648,000
Minor Upgrade Works	262,500	275,600	289,400	827,500		390,000	437,500	827,500
Energy Efficiency Retrofitting Programme EERP	5,000,000	5,000,000	5,000,000	15,000,000	10,203,000	2,760,000	2,037,000	15,000,000
Remediation/Renovation Schemes	750,000	750,000	750,000	2,250,000		1,200,000	1,050,000	2,250,000
Asset Management Sub Total	10,962,500	11,217,100	11,484,300	33,663,900	13,803,000	8,250,000	11,610,900	33,663,900
Travellers								
Fire Damaged Dwellings - Traveller Sites	120,000	120,000	120,000	360,000			360,000	360,000
Pre-let repairs Traveller Sites	250,000	250,000	250,000	750,000	450,000	300,000		750,000
Maintenance of Traveller Specific Accommodation	150,000	150,000	150,000	450,000		150,000	300,000	450,000
St Brigid's Lawn Refurbishment Works	50,000			50,000	50,000			50,000
Barnlodge Refurbishment Works	600,000	400,000		1,000,000	1,000,000			1,000,000
Meakstown Close Refurbishment Works	200,000	200,000	200,000	600,000	600,000			600,000
Upgrade Works (All Traveller Sites)	300,000	300,000	300,000	900,000		900,000		900,000
Emergency Accommodation	100,000	100,000	100,000	300,000	300,000			300,000
Refurbishment of Travellers Sites	700,000	700,000	700,000	2,100,000	2,100,000			2,100,000
New Build	300,000	700,000	700,000	1,700,000	1,700,000			1,700,000
Travellers Sub Total	2,770,000	2,920,000	2,520,000	8,210,000	6,200,000	1,350,000	660,000	8,210,000
Disabled Person's Grant								
Works For Disabled Tenants	500,000	500,000	500,000	1,500,000	1,350,000		150,000	1,500,000
Disabled Person's Grant Sub Total	500,000	500,000	500,000	1,500,000	1,350,000		150,000	1,500,000

CAPITAL PROGRAMME 2025-2027

HOUSING

DESCRIPTION	EXP 2025	EXP 2026	EXP 2027	TOTAL EXP 2025-2027	GRANTS	REVENUE PROVISION	OTHER	TOTAL INCOME 2025-2027
Construction Projects								
Social Housing Construction								
Mourne View Infill, Skerries	600,000	3,500,000	200,000	4,300,000	4,300,000			4,300,000
Fingerpost, Kinsealy	20,000	200,000	1,180,000	1,400,000	1,400,000			1,400,000
O'Dwyers, Balbriggan	20,000	20,000	100,000	140,000	140,000			140,000
Millers Glen, Swords	200,000	1,500,000	6,000,000	7,700,000	7,700,000			7,700,000
Park Road, Kenure, Rush	200,000	3,200,000	10,000	3,410,000	3,410,000			3,410,000
Fortlawn Housing Infill Scheme (Social Units)	150,000	600,000	500,000	1,250,000	1,250,000			1,250,000
Church Fields 2B	100,000			100,000	100,000			100,000
Cappaghfinn Ph3	100,000			100,000	100,000			100,000
Woodside, Swords (Construction of Houses)	300,000	11,000,000	2,800,000	14,100,000	14,100,000			14,100,000
Remount, Lusk	4,500,000	4,200,000	100,000	8,800,000	8,800,000			8,800,000
CPO for vacant dwellings	2,000,000	2,000,000	2,000,000	6,000,000	6,000,000			6,000,000
Construction Support Programme	1,000,000	1,000,000	1,000,000	3,000,000	1,500,000		1,500,000	3,000,000
Tuckett's Lane	50,000	2,000,000		2,050,000	2,050,000			2,050,000
Bowden Court, Outlands, Swords	100,000			100,000	100,000			100,000
Mayeston (Poppintree)	150,000	1,000,000	10,000,000	11,150,000	11,150,000			11,150,000
Monastery Road (Church Rd, Lusk)	51,000			51,000	51,000			51,000
Ballough Place (Site at Leonards Garage)	127,800			127,800	127,800			127,800
Holywell	13,162,500	10,000,000	2,500,000	25,662,500	25,662,500			25,662,500
Blakestown Rd / Huntstown Way	5,265,000	10,000,000		15,265,000	15,265,000			15,265,000
North Street Swords	4,800,000	155,000		4,955,000	4,955,000			4,955,000

CAPITAL PROGRAMME 2025-2027

HOUSING

DESCRIPTION	EXP 2025	EXP 2026	EXP 2027	TOTAL EXP 2025-2027	GRANTS	REVENUE PROVISION	OTHER	TOTAL INCOME 2025-2027
St Ita's Portrane	300,000			300,000	300,000			300,000
Seatown Road, Swords	4,000,000	6,000,000	9,500,000	19,500,000	19,500,000			19,500,000
50 Sheepmoor Avenue (Infill)	100,000			100,000	100,000			100,000
Knocksedan, Swords - Development of Social Housing	50,000	300,000	4,000,000	4,350,000	4,350,000			4,350,000
Ballyboughal		100,000	200,000	300,000	300,000			300,000
Affordable Housing Construction								
Dun Emer, Lusk	100,000			100,000	95,000		5,000	100,000
Hayestown Rush	1,500,000			1,500,000	1,425,000		75,000	1,500,000
Mixed Tenure Construction								
Churchfields 3A - Affordable Units	13,400,000	13,000,000		26,400,000	25,080,000		1,320,000	26,400,000
Churchfields 3A - Social Units	7,000,000	7,000,000		14,000,000	14,000,000			14,000,000
Churchfields 3A - Cost Rental units	18,000,000			18,000,000			18,000,000	18,000,000
Churchfields 3B - Social Units	25,000,000	25,107,600		50,107,600	50,107,600			50,107,600
Churchfields 3B - Affordable Sales	6,500,000	4,500,000		11,000,000	10,450,000		550,000	11,000,000
Churchfields 4 - Future Project	100,000	1,000,000	15,000,000	16,100,000	16,100,000			16,100,000
Ballymastone Phase 1 - Social	20,000,000	7,000,000	100,000	27,100,000	27,100,000			27,100,000
Ballymastone Phase 2 - Social, Affordable & Private		13,000,000	13,000,000	26,000,000	26,000,000			26,000,000
Mooretown, Swords Phase 1 - Social	15,000,000	12,000,000	100,000	27,100,000	27,100,000			27,100,000
Mooretown, Swords Phase 1 - Affordable	3,000,000	2,200,000	100,000	5,300,000	5,035,000		265,000	5,300,000
Ballymastone Ph 1A. Ballisk Park, New Road, Donabate - Affordable	4,200,000	1,680,000	20,000	5,900,000	5,605,000	295,000		5,900,000
Ballymastone Ph 1A. Ballisk Park, New Road, Donabate - Social	30,000,000	12,500,000	233,500	42,733,500	42,733,500			42,733,500
Mooretown Ph 2		100,000	20,000,000	20,100,000	20,100,000			20,100,000
Cleggheddar, Balbriggan	200,000	300,000	20,000,000	20,500,000	20,500,000			20,500,000
Blanchardstown T.C. (Verona)	100,000	100,000	5,000,000	5,200,000	5,200,000			5,200,000
Land Acquisition								
Future Land Acquisition	11,000,000	22,000,000	11,500,000	44,500,000	44,500,000			44,500,000
Construction Projects Sub Total	192,446,300	178,262,600	125,143,500	495,852,400	473,842,400	295,000	21,715,000	495,852,400

CAPITAL PROGRAMME 2025-2027

HOUSING

DESCRIPTION	EXP 2025	EXP 2026	EXP 2027	TOTAL EXP 2025-2027	GRANTS	REVENUE PROVISION	OTHER	TOTAL INCOME 2025-2027
Acquisitions								
Social Housing Acquisitions - ongoing programme	27,000,000	6,000,000	6,000,000	39,000,000	39,000,000			39,000,000
Advance purchase turnkey Acquisitions (EOI 2023)	35,500,000	15,000,000	15,000,000	65,500,000	65,500,000			65,500,000
Buy and Renew	800,000	800,000	800,000	2,400,000	2,400,000			2,400,000
Acquisitions Sub Total	63,300,000	21,800,000	21,800,000	106,900,000	106,900,000			106,900,000
Part V								
Castlelands LDA		24,960,000	17,160,000	42,120,000	42,120,000			42,120,000
Hackettstown (Part v - LDA)		7,500,000	7,500,000	15,000,000	15,000,000			15,000,000
Part V	60,000,000	62,000,000	64,000,000	186,000,000	186,000,000			186,000,000
Part V Sub Total	60,000,000	94,460,000	88,660,000	243,120,000	243,120,000			243,120,000
Voluntary								
C.A.L.F. (<i>Capital Advanced Leasing Facility</i>)								
CALF - Advance purchase turnkey + Part V	30,000,000	33,000,000	36,000,000	99,000,000	99,000,000			99,000,000
Voluntary Sub Total	30,000,000	33,000,000	36,000,000	99,000,000	99,000,000			99,000,000
Capital Assistance Scheme (CAS)								
Capital Assistance Scheme (CAS) - Construction								
Aoibhneas	200,000	6,300,000		6,500,000	6,500,000			6,500,000
Marion House	200,000	7,900,000		8,100,000	8,100,000			8,100,000
Dun Emer, Lusk (Tuath) - Construction	250,000			250,000	250,000			250,000
Garristown N&E		780,000	780,000	1,560,000	1,560,000			1,560,000
Capital Assistance Scheme (CAS) - Acquisitions								
Various Acquisitions (to be confirmed)	1,000,000	1,000,000	1,000,000	3,000,000	3,000,000			3,000,000
Capital Assistance Scheme (CAS) Sub Total	1,650,000	15,980,000	1,780,000	19,410,000	19,410,000			19,410,000
HOUSING TOTAL	361,628,800	358,139,700	287,887,800	1,007,656,300	963,625,400	9,895,000	34,135,900	1,007,656,300

**CAPITAL PROGRAMME 2025-2027
COMMUNITY**

DESCRIPTION	EXP 2025	EXP 2026	EXP 2027	TOTAL EXP 2025-2027	GRANTS	REVENUE PROVISION	UNDER ASSESSMENT	OTHER	TOTAL INCOME 2025-2027
Meakstown Community Centre	585,000			585,000		585,000			585,000
Mourne Estate Community Centre	20,000			20,000		20,000			20,000
Hartstown Community Centre	850,000	60,000		910,000	402,000	508,000			910,000
Rush Multipurpose Youth Facility	35,000			35,000		35,000			35,000
Baldoyle Community Centre	7,000,000	1,000,000		8,000,000		6,000,000	2,000,000		8,000,000
Corduff Resource Centre	1,500,000	2,000,000	150,000	3,650,000	197,000	3,303,000	150,000		3,650,000
Donabate Portrane Community Centre	145,000	2,100,000	1,800,000	4,045,000	150,000	2,895,000	1,000,000		4,045,000
St Margarets Community Hall	200,000			200,000			200,000		200,000
Mulhuddart Community Centre	300,000	1,360,000	85,000	1,745,000			1,745,000		1,745,000
Corduff Sports Centre	50,000	400,000	600,000	1,050,000			1,050,000		1,050,000
Rivermeade		80,000		80,000			80,000		80,000
Baldoyle Forum	400,000	1,300,000	100,000	1,800,000			1,600,000	200,000	1,800,000
Parslickstown House and Hall	115,000	765,000	465,000	1,345,000			1,345,000		1,345,000
Mountview Community Centre	45,000	435,000	210,000	690,000			690,000		690,000
Blakestown Community Centre			400,000	400,000			400,000		400,000
Mountview Family Resource Centre	45,000	360,000	45,000	450,000			450,000		450,000
Fortlawn Community Centre			80,000	80,000			80,000		80,000
St Macullins Church			20,000	20,000			20,000		20,000
COMMUNITY TOTAL	11,290,000	9,860,000	3,955,000	25,105,000	749,000	13,346,000	10,810,000	200,000	25,105,000

CAPITAL PROGRAMME 2025-2027
PLANNING AND STRATEGIC INFRASTRUCTURE

DESCRIPTION	EXP 2025	EXP 2026	EXP 2027	TOTAL EXP 2025-2027	LEVIES	GRANTS	OTHER	TOTAL INCOME 2025-2027
LIHAF Funded Schemes								
Donabate Road (LIHAF) (Cycle facilities included)	45,000			45,000	45,000			45,000
Hole in the Wall Road, Baldoyle (LIHAF) (Cycle facilities included)	150,000			150,000	150,000			150,000
LIHAF Funded Schemes Sub Total	195,000			195,000	195,000			195,000
Greenways								
Broadmeadow Way	11,500,000	12,000,000	1,000,000	24,500,000		24,500,000		24,500,000
Sutton to Malahide Greenway	400,000	400,000	2,000,000	2,800,000		2,800,000		2,800,000
Fingal Coastal Way	450,000	300,000	1,000,000	1,750,000		1,750,000		1,750,000
Royal Canal Greenway	200,000	800,000	8,300,000	9,300,000		9,300,000		9,300,000
Harry Reynolds Road Cycle route	3,500,000			3,500,000		3,500,000		3,500,000
Pedestrian and Cycling Bridge at Granard Bridge Castleknock (formally known as Blanchardstown to Phoenix Park Route)	175,000	375,000	600,000	1,150,000	1,150,000			1,150,000
Kinsealy-Portmarnock Cycle Route Design	200,000	200,000	8,000,000	8,400,000	8,400,000			8,400,000
Damastown-Clonsilla Cycle Network	200,000	200,000	800,000	1,200,000		1,200,000		1,200,000
Brackenstown Bridge Swords	400,000	200,000	12,000,000	12,600,000		12,600,000		12,600,000
Donabate Pedestrian Bridge (Cycle facilities included)	900,000			900,000		900,000		900,000
DDR Greenway	200,000			200,000	100,000	100,000		200,000
Donabate Active Travel Routes	200,000	200,000	1,000,000	1,400,000		1,400,000		1,400,000
Canal Loop Greenway Lucan to Royal Canal	100,000			100,000	100,000			100,000
Kellystown Road	150,000			150,000	150,000			150,000

CAPITAL PROGRAMME 2025-2027
PLANNING AND STRATEGIC INFRASTRUCTURE

DESCRIPTION	EXP 2025	EXP 2026	EXP 2027	TOTAL EXP 2025-2027	LEVIES	GRANTS	OTHER	TOTAL INCOME 2025-2027
Toberburr Road	100,000			100,000	100,000			100,000
Lusk-Rush Cycle Route	200,000	450,000	2,000,000	2,650,000	2,650,000			2,650,000
Liffey Crossing	300,000	200,000	100,000	600,000		600,000		600,000
Land Acquisition for Transport Schemes	2,000,000	2,000,000	2,000,000	6,000,000	6,000,000			6,000,000
Greenways Sub Total	21,175,000	17,325,000	38,800,000	77,300,000	18,650,000	58,650,000		77,300,000
Transportation Schemes								
Snugborough Interchange (Cycle facilities included)	500,000			500,000	500,000			500,000
N3 Upgrade	200,000	200,000		400,000		400,000		400,000
Ongar to Barnhill Link Road	7,000,000	500,000		7,500,000	7,500,000			7,500,000
Churchfields Link Road (Cycle facilities included)	500,000			500,000	500,000			500,000
Swords Transport Network (Cycle facilities included)	100,000	100,000		200,000		200,000		200,000
Turvey Avenue & Portrane Road Enhancement Projects	1,000,000	150,000		1,150,000	1,150,000			1,150,000
Lissenhall Interchange Traffic Study	200,000			200,000		200,000		200,000
Donabate Distributor Road Phase 2	200,000	300,000	4,500,000	5,000,000	5,000,000			5,000,000
Kinsealy Lane Upgrade Design (Cycle facilities included)	200,000	200,000		400,000	400,000			400,000
Blakes Cross (Cycle facilities included)	200,000	400,000	10,000,000	10,600,000	10,600,000			10,600,000
R132 Junctions	5,800,000	5,500,000		11,300,000		11,300,000		11,300,000
Swords Western Distributor Road	450,000	450,000		900,000	900,000			900,000
Dublin Airport Surface Access	150,000			150,000	150,000			150,000

CAPITAL PROGRAMME 2025-2027
PLANNING AND STRATEGIC INFRASTRUCTURE

DESCRIPTION	EXP 2025	EXP 2026	EXP 2027	TOTAL EXP 2025-2027	LEVIES	GRANTS	OTHER	TOTAL INCOME 2025-2027
Fosterstown Link Road	250,000			250,000	250,000			250,000
Swords Main Street Transformation	650,000	650,000	10,000,000	11,300,000		11,300,000		11,300,000
Swords Transport Network (Swords to Malahide Active Travel Route)	400,000	400,000		800,000		800,000		800,000
Portmarnock Bridge	350,000			350,000	350,000			350,000
Seamount Road Footpath Connectivity Project	100,000	75,000	600,000	775,000	775,000			775,000
Transportation Schemes Sub Total	18,250,000	8,925,000	25,100,000	52,275,000	28,075,000	24,200,000		52,275,000
LIHAF, Greenways and Transportation Schemes Sub Total	39,620,000	26,250,000	63,900,000	129,770,000	46,920,000	82,850,000		129,770,000
Building Control Inspectorate								
Taking In Charge Works Programme	2,000,000	2,000,000	2,000,000	6,000,000			6,000,000	6,000,000
Building Control Inspectorate Sub Total	2,000,000	2,000,000	2,000,000	6,000,000			6,000,000	6,000,000
Parks, Pitches & Open Spaces								
Bremore Castle & Car Park	300,000	1,000,000	1,500,000	2,800,000	2,800,000			2,800,000
Bremore Regional Park (approved part 8 works)	3,000,000	3,000,000	2,000,000	8,000,000	8,000,000			8,000,000
Rogerstown Estuary Plan	150,000	500,000	3,000,000	3,650,000	3,650,000			3,650,000
Baleally Landfill (Development of Rogerstown Park)	2,000,000	1,000,000	1,000,000	4,000,000	4,000,000			4,000,000
Beechpark Gardens (Shackleton Gardens)	20,000	20,000	20,000	60,000	60,000			60,000
Coastal Defence Works (I.a. for planned works at The Burrow & Rush)	3,000,000	5,000,000	25,000,000	33,000,000		33,000,000		33,000,000
Shackleton's Mills Refurbishment	200,000	200,000	200,000	600,000	600,000			600,000
General Biodiversity Work	2,000,000	2,000,000	2,000,000	6,000,000	6,000,000			6,000,000

CAPITAL PROGRAMME 2025-2027
PLANNING AND STRATEGIC INFRASTRUCTURE

DESCRIPTION	EXP 2025	EXP 2026	EXP 2027	TOTAL EXP 2025-2027	LEVIES	GRANTS	OTHER	TOTAL INCOME 2025-2027
Dublin Bay Biosphere	120,000	120,000	120,000	360,000	360,000			360,000
Pathway Upgrading Howth (SAAO Operational Plan)	150,000	150,000	150,000	450,000	450,000			450,000
Drumanagh Conservation Capital	50,000	200,000	200,000	450,000	450,000			450,000
Corduff Sports Centre (All Weather Pitch)	1,500,000	30,000	10,000	1,540,000	1,540,000			1,540,000
Lanesborough Park, Meakstown	750,000	100,000	30,000	880,000	880,000			880,000
Parks, Pitches & Open Spaces Sub Total	13,240,000	13,320,000	35,230,000	61,790,000	28,790,000	33,000,000		61,790,000
Recreational Hubs								
Racecourse Park Baldoyle (cycle facilities included)	5,000,000	2,000,000	2,000,000	9,000,000	9,000,000			9,000,000
Ward River Park Development Project	3,000,000	5,000,000	5,000,000	13,000,000	13,000,000			13,000,000
Porterstown Park Recreational Hub	30,000	10,000		40,000	40,000			40,000
Ballymastone Recreational Hub & Corballis Nature Park	5,000,000	2,000,000	1,000,000	8,000,000	880,000	7,120,000		8,000,000
St. Catherine's Park Lucan - Coldblow Lands Development	50,000	100,000	500,000	650,000	650,000			650,000
Tolka Valley Regional Park Development Plan	50,000	500,000	1,500,000	2,050,000	2,050,000			2,050,000
Clongriffin Access Public Realm	100,000			100,000	100,000			100,000
Rush Recreational Hub	500,000	1,500,000	500,000	2,500,000	2,500,000			2,500,000
Rathmore Park Recreational Hub (Lusk)	1,500,000	200,000	100,000	1,800,000	1,800,000			1,800,000
Recreational Hubs Sub Total	15,230,000	11,310,000	10,600,000	37,140,000	30,020,000	7,120,000		37,140,000

CAPITAL PROGRAMME 2025-2027
PLANNING AND STRATEGIC INFRASTRUCTURE

DESCRIPTION	EXP 2025	EXP 2026	EXP 2027	TOTAL EXP 2025-2027	LEVIES	GRANTS	OTHER	TOTAL INCOME 2025-2027
Town Parks & Playgrounds								
Skerries Town Park Skatepark & Playground (upgrade)	300,000	200,000	50,000	550,000	550,000			550,000
Hazelbury Park Playground	10,000	300,000	10,000	320,000	320,000			320,000
Hartstown Park Playground	10,000	300,000	10,000	320,000	320,000			320,000
Portrane Village Playground	10,000	300,000	10,000	320,000	320,000			320,000
Naul Village Park Development	1,500,000	100,000	50,000	1,650,000	1,650,000			1,650,000
Town Parks & Playgrounds Sub Total	1,830,000	1,200,000	130,000	3,160,000	3,160,000			3,160,000
Masterplans and Studies								
FDP 2023-2029 (LAP's, Masterplans & Studies)	1,000,000	1,000,000	1,000,000	3,000,000			3,000,000	3,000,000
Masterplans and Studies Sub Total	1,000,000	1,000,000	1,000,000	3,000,000			3,000,000	3,000,000
PLANNING TOTAL	72,920,000	55,080,000	112,860,000	240,860,000	108,890,000	122,970,000	9,000,000	240,860,000

**CAPITAL PROGRAMME 2025-2027
OPERATIONS**

DESCRIPTION	EXP 2025	EXP 2026	EXP 2027	TOTAL EXP 2025-2027	LEVIES	REVENUE PROVISION	UNDER ASSESSMENT	TOTAL INCOME 2025-2027
Road Investment and Bridges								
Roads Investment Programme	2,800,000	2,800,000	2,800,000	8,400,000	8,400,000			8,400,000
Pay & Display Meter Replacement Programme	60,000	60,000	50,000	170,000		170,000		170,000
Bridge Rehabilitation	600,000	600,000	600,000	1,800,000		1,800,000		1,800,000
Traffic Control Room	100,000	150,000	150,000	400,000	400,000			400,000
Countywide Pedestrian Connectivity Works	450,000	450,000	450,000	1,350,000	1,350,000			1,350,000
Traffic Upgrade Works	150,000	150,000	150,000	450,000	450,000			450,000
Road Investment and Bridges Sub Total	4,160,000	4,210,000	4,200,000	12,570,000	10,600,000	1,970,000		12,570,000
Energy Efficiencies								
FCC Fleet - Electric Vehicle Charging Points and Software	400,000	300,000	200,000	900,000		900,000		900,000
Energy Efficiencies Sub Total	400,000	300,000	200,000	900,000		900,000		900,000
Harbours								
Skerries	1,000,000	1,500,000	500,000	3,000,000		1,000,000	2,000,000	3,000,000
Balbriggan	200,000	500,000	300,000	1,000,000		300,000	700,000	1,000,000
Loughshinny	40,000	40,000		80,000		80,000		80,000
Rush	40,000	40,000		80,000		80,000		80,000
Harbours Sub Total	1,280,000	2,080,000	800,000	4,160,000		1,460,000	2,700,000	4,160,000

**CAPITAL PROGRAMME 2025-2027
OPERATIONS**

DESCRIPTION	EXP 2025	EXP 2026	EXP 2027	TOTAL EXP 2025-2027	LEVIES	REVENUE PROVISION	UNDER ASSESSMENT	TOTAL INCOME 2025-2027
Public Conveniences								
Refurbishment of Public Conveniences	700,000	300,000		1,000,000		1,000,000		1,000,000
Public Conveniences Sub Total	700,000	300,000		1,000,000		1,000,000		1,000,000
Cemeteries								
Mulhuddart	300,000	50,000		350,000		350,000		350,000
Balgriffin	400,000	200,000	100,000	700,000		700,000		700,000
Kelystown	2,750,000	400,000		3,150,000		3,150,000		3,150,000
Cemeteries Sub Total	3,450,000	650,000	100,000	4,200,000		4,200,000		4,200,000
Regional Parks								
Ardgillan Demesne	500,000	800,000	300,000	1,600,000	1,600,000			1,600,000
Newbridge Demesne	2,000,000	250,000	250,000	2,500,000	2,500,000			2,500,000
Santry Demesne	100,000	150,000	50,000	300,000	300,000			300,000
Tolka Valley Park Improvements	200,000	150,000	150,000	500,000	500,000			500,000
St Catherines Park, Lucan	900,000	500,000	250,000	1,650,000	1,650,000			1,650,000
Town Centre, Millennium Park, Blanchardstown	150,000	130,000	100,000	380,000	380,000			380,000
Malahide Demesne	250,000	250,000	250,000	750,000	750,000			750,000
Talbot Gardens and Butterfly House	900,000	150,000		1,050,000	1,050,000			1,050,000
Regional Parks Sub Total	5,000,000	2,380,000	1,350,000	8,730,000	8,730,000			8,730,000

**CAPITAL PROGRAMME 2025-2027
OPERATIONS**

DESCRIPTION	EXP 2025	EXP 2026	EXP 2027	TOTAL EXP 2025-2027	LEVIES	REVENUE PROVISION	UNDER ASSESSMENT	TOTAL INCOME 2025-2027
Parks & Open Spaces								
Castleknock/Mulhuddart								
Hartstown Park Improvements	150,000	40,000	40,000	230,000	230,000			230,000
Tyrrelstown Park	150,000	150,000	100,000	400,000	400,000			400,000
Ladyswell Park/Mick Walsh Park	70,000	30,000	30,000	130,000	130,000			130,000
Corduff Park	10,000	10,000	10,000	30,000	30,000			30,000
Tir Na N'Og Park, Carpenterstown	85,000	40,000	25,000	150,000	150,000			150,000
Porterstown Park	200,000	40,000	40,000	280,000	280,000			280,000
Ongar Open Space	280,000	150,000	50,000	480,000	480,000			480,000
Waterville Park	150,000	60,000	60,000	270,000	270,000			270,000
Cherryfield Park, Clonsilla	45,000	25,000	10,000	80,000	80,000			80,000
Hazelbury Park	50,000	20,000	10,000	80,000	80,000			80,000
Shackleton Gardens	150,000	125,000	100,000	375,000	375,000			375,000
Littlepace Park, Clonee, D15	25,000	25,000	25,000	75,000	75,000			75,000
Balbriggan/Swords								
Ward River Valley Park	200,000	200,000	100,000	500,000	500,000			500,000
The Glebe Park, Balrothery	250,000	75,000		325,000	325,000			325,000
Open Space Chapel Farm Drive Lusk	75,000	50,000	50,000	175,000	175,000			175,000

**CAPITAL PROGRAMME 2025-2027
OPERATIONS**

DESCRIPTION	EXP 2025	EXP 2026	EXP 2027	TOTAL EXP 2025-2027	LEVIES	REVENUE PROVISION	UNDER ASSESSMENT	TOTAL INCOME 2025-2027
Recreation Hub, Lusk	50,000	30,000	20,000	100,000	100,000			100,000
St Catherines Park, Rush including Portico Open Space	100,000	50,000	50,000	200,000	200,000			200,000
Holywell Park, Swords	20,000	20,000	20,000	60,000	60,000			60,000
Balbriggan Town Park including Millpond Park Operations	100,000	100,000	50,000	250,000	250,000			250,000
Skerries Townpark	100,000	100,000	50,000	250,000	250,000			250,000
Howth/Malahide								
Redrock Park, Howth - Improvements	50,000	25,000	25,000	100,000	100,000			100,000
Robswall Park Development	45,000	45,000	45,000	135,000	135,000			135,000
Racecourse Park, Baldoyle (Millennium)	30,000	30,000	30,000	90,000	90,000			90,000
Parks & Open Spaces Sub Total	2,385,000	1,440,000	940,000	4,765,000	4,765,000			4,765,000
Coastal Walks, Carparks & Signage								
Howth Malahide Coastal Walks, Footpaths & Car Parks	125,000	125,000	125,000	375,000	375,000			375,000
Balbriggan/Swords Coastal Walks, Footpaths & Car Parks	125,000	100,000	75,000	300,000	300,000			300,000
Digital Beach Signage (Bathing Water quality etc.)	40,000			40,000	40,000			40,000
Parks & Heritage Signage	75,000	75,000	75,000	225,000	225,000			225,000
Damastown Carpark	75,000			75,000	75,000			75,000
Coastal Walks, Carparks & Signage Sub Total	440,000	300,000	275,000	1,015,000	1,015,000			1,015,000

**CAPITAL PROGRAMME 2025-2027
OPERATIONS**

DESCRIPTION	EXP 2025	EXP 2026	EXP 2027	TOTAL EXP 2025-2027	LEVIES	REVENUE PROVISION	UNDER ASSESSMENT	TOTAL INCOME 2025-2027
Countywide Works								
Countywide Playing Pitches	400,000	300,000	100,000	800,000	800,000			800,000
Countywide Pitch Changing Facilities	150,000	150,000	100,000	400,000	400,000			400,000
Playgrounds General - Replacement Repair	200,000	200,000	200,000	600,000		600,000		600,000
Upgrade Works at Allotments	40,000	10,000	10,000	60,000		60,000		60,000
Countywide Works Sub Total	790,000	660,000	410,000	1,860,000	1,200,000	660,000		1,860,000
Depot Works								
Fancourt Depot	150,000	100,000		250,000		250,000		250,000
Newbridge - Depot Works	200,000			200,000		200,000		200,000
Estuary Recycling Centre	60,000			60,000		60,000		60,000
Watery Lane	10,000			10,000		10,000		10,000
Coolmine Depot	150,000	150,000	150,000	450,000		450,000		450,000
Depot Works Sub Total	570,000	250,000	150,000	970,000		970,000		970,000
Surface Water								
Howth Surface Water Culvert Replacement	35,000			35,000	35,000			35,000
Tucketts Lane Combined Network Separation	230,000	200,000	10,000	440,000	440,000			440,000
Howth Surface Water Culvert Replacement Contract		150,000	150,000	300,000	300,000			300,000

**CAPITAL PROGRAMME 2025-2027
OPERATIONS**

DESCRIPTION	EXP 2025	EXP 2026	EXP 2027	TOTAL EXP 2025-2027	LEVIES	REVENUE PROVISION	UNDER ASSESSMENT	TOTAL INCOME 2025-2027
Beaverstown Surface Water Scheme	40,000			40,000	40,000			40,000
Burrow Beach Surface Outfall Pipeline	60,000			60,000	60,000			60,000
Assessment of the Storm Water Network in Portrane / Donabate	10,000	30,000	40,000	80,000	80,000			80,000
Clonsilla-Mulhuddart Surface Water Network Improvements	40,000	40,000	40,000	120,000	120,000			120,000
Swords / Lissenhall Surface Water Network	80,000	100,000	50,000	230,000	230,000			230,000
The Bawn, Stormwater Upgrade - Malahide		50,000	50,000	100,000	100,000			100,000
Ballyboughal Surface Water Network	60,000			60,000	60,000			60,000
Feasibility Study for Countywide SW Drainage Model	50,000	20,000		70,000	70,000			70,000
SUDS Strategy Study		50,000		50,000	50,000			50,000
Lusk Surface Water Network	50,000	30,000		80,000	80,000			80,000
Fingal Surface Water Network Improvements (excluding specific areas above, including Fingal South, Central and North)	30,000	100,000	100,000	230,000	230,000			230,000
Surface Water Works Improvement Programme (Misconnection Works)	30,000	30,000	30,000	90,000	90,000			90,000
Surface Water Pumping Stations Capital Improvements	10,000	10,000	10,000	30,000	30,000			30,000
Chalfont Storm water network remediation	150,000	150,000		300,000	300,000			300,000
Surface Water Sub Total	875,000	960,000	480,000	2,315,000	2,315,000			2,315,000
OPERATIONS TOTAL	20,050,000	13,530,000	8,905,000	42,485,000	28,625,000	11,160,000	2,700,000	42,485,000

CAPITAL PROGRAMME 2025-2027
ENVIRONMENT, CLIMATE ACTION, ACTIVE TRAVEL AND SPORT

DESCRIPTION	EXP 2025	EXP 2026	EXP 2027	TOTAL EXP 2025-2027	LEVIES	GRANTS	REVENUE PROVISION	UNDER ASSESSMENT	TOTAL INCOME 2025-2027
Environment									
Landfill Projects									
Balleally Landfill Restoration & Development	300,000	200,000	200,000	700,000			700,000		700,000
Nevitt Landfill	50,000	50,000	50,000	150,000			150,000		150,000
Dunsink Landfill Restoration & Development	400,000	100,000	100,000	600,000			600,000		600,000
Brooks End Unregulated Landfill	400,000	50,000	50,000	500,000			500,000		500,000
Barnageeragh Historic Landfill Remediation	200,000	50,000	50,000	300,000			300,000		300,000
Landfill Projects Sub Total	1,350,000	450,000	450,000	2,250,000			2,250,000		2,250,000
Climate Mitigation Measures									
Blanchardstown District Heating Scheme	1,021,837			1,021,837		892,653	129,184		1,021,837
Climate Mitigation Measures Sub Total	1,021,837			1,021,837		892,653	129,184		1,021,837
Sport									
Castlelands Swimming Pool	1,000,000			1,000,000				1,000,000	1,000,000
Sport Sub Total	1,000,000			1,000,000				1,000,000	1,000,000
Active Travel									
Public usage - Electric Vehicle Charging Points and Software	1,000,000	1,000,000	1,000,000	3,000,000		3,000,000			3,000,000
New Street, Malahide	1,000,000	4,000,000	234,858	5,234,858		5,234,858			5,234,858

CAPITAL PROGRAMME 2025-2027
ENVIRONMENT, CLIMATE ACTION, ACTIVE TRAVEL AND SPORT

DESCRIPTION	EXP 2025	EXP 2026	EXP 2027	TOTAL EXP 2025-2027	LEVIES	GRANTS	REVENUE PROVISION	UNDER ASSESSMENT	TOTAL INCOME 2025-2027
Fingal Cycling Training Facilities	80,000	80,000	80,000	240,000	240,000				240,000
Broomfield to Paddy's Hill Cycling Scheme	150,000	150,000	550,000	850,000		850,000			850,000
Bicycle Parking	300,000	300,000	300,000	900,000	900,000				900,000
Baldoyle Circle (Baldoyle Phase 2 Improvement of Pedestrian and Cycle Facilities on existing Road Network for Baldoyle Village)	300,000	350,000	2,000,000	2,650,000		2,650,000			2,650,000
R132 Phase 1 Blakes Cross to Ministers Road	350,000			350,000		350,000			350,000
Brackenstown Road/St Cronans Road Cycle Scheme	320,000			320,000		320,000			320,000
Hartstown to Huntstown Cycle Scheme	2,370,000	100,000		2,470,000		2,470,000			2,470,000
Rathingle to Rivervalley Cycle Scheme	450,000	15,000		465,000		465,000			465,000
Snugborough Road - NAC to Ongar	138,000	5,584,000	7,400,000	13,122,000		13,122,000			13,122,000
Seatown Roundabout to Estuary Road (Swords to Malahide)	3,000,000	500,000	350,000	3,850,000		3,850,000			3,850,000
Donabate to Portrane (R126) - Distributor Rd to Portrane Avenue	150,000	2,500,000	300,000	2,950,000		2,950,000			2,950,000
Balbriggan - Coney Hill From Devlin Bridge to Bremore Cottages	100,000	1,500,000	250,000	1,850,000		1,850,000			1,850,000
Skerries - Harbour Road Public Realm Scheme	1,500,000	2,000,000	750,000	4,250,000		4,250,000			4,250,000
Skerries Active Travel Plan	300,000	1,200,000	1,200,000	2,700,000		2,700,000			2,700,000
Seamount Heights to Old Golf Links Park	500,000	20,000		520,000	520,000				520,000
Castleknock to Dunsink Lane	4,554,000	206,000		4,760,000		4,760,000			4,760,000
Clonee to Blanchardstown Shopping Centre	122,500	6,995,000	2,310,000	9,427,500		9,427,500			9,427,500
Balrothery Mobility Scheme	408,211	2,805,887	500,000	3,714,098		3,714,098			3,714,098

CAPITAL PROGRAMME 2025-2027
ENVIRONMENT, CLIMATE ACTION, ACTIVE TRAVEL AND SPORT

DESCRIPTION	EXP 2025	EXP 2026	EXP 2027	TOTAL EXP 2025-2027	LEVIES	GRANTS	REVENUE PROVISION	UNDER ASSESSMENT	TOTAL INCOME 2025-2027
Rush - South Beach	100,000	1,000,000	120,000	1,220,000	1,220,000				1,220,000
Balbriggan Road Mill Street and Drogheda Street	200,000	2,000,000	250,000	2,450,000		2,450,000			2,450,000
Data collections traffic, air, noise	75,000	50,000	50,000	175,000		175,000			175,000
Permeability Links North County	1,000,000	1,000,000	1,000,000	3,000,000	3,000,000				3,000,000
Castleknock to Blanchardstown via Farmleigh (cycle scheme)	200,000	200,000	200,000	600,000		600,000			600,000
Active Travel - Feltrim Road Improved Pedestrian & Cycling Facilities	279,101	5,184,707	95,692	5,559,500		5,559,500			5,559,500
SRTS Scoil Ghraíne CNS (SRTS R1)	14,000			14,000		14,000			14,000
SRTS Scoil Choilm CNS (SRTS R1)	38,000			38,000		38,000			38,000
SRTS Pope John Paul II (SRTS R1)	13,953			13,953		13,953			13,953
SRTS Ladyswell NS (SRTS R1)	28,000			28,000		28,000			28,000
Holy Family Junior National School (Swords) (SRTS R2)	150,000	15,000		165,000		165,000			165,000
St. Helen's National School - Portmarnock (SRTS R2)	150,000	15,000		165,000		165,000			165,000
Scoil Bhríde Buachaillí - Blanchardstown (SRTS R2)	150,000	15,000		165,000		165,000			165,000
Scoil Bhríde Cailíní - Blanchardstown (SRTS R2)	150,000	15,000		165,000		165,000			165,000
St Colmcille's National School (Swords) (SRTS R2)	150,000	15,000		165,000		165,000			165,000
Fingal Small Works Safe Routes to School	200,000	200,000	200,000	600,000	600,000				600,000
Wild Cat Lane, Skerries	15,000			15,000	15,000				15,000
Active Travel Sub Total	20,005,765	39,015,594	19,140,550	78,161,909	6495000	71,666,909			78,161,909
ENVIRONMENT, CLIMATE ACTION, ACTIVE TRAVEL AND SPORT TOTAL	23,377,602	39,465,594	19,590,550	82,433,746	6,495,000	72,559,562	2,379,184	1,000,000	82,433,746

CAPITAL PROGRAMME 2025-2027
ECONOMIC, ENTERPRISE, TOURISM AND CULTURAL DEVELOPMENT

DESCRIPTION	EXP 2025	EXP 2026	EXP 2027	TOTAL EXP 2025-2027	LEVIES	LOANS	GRANTS	REVENUE PROVISION	UNDER ASSESSMENT	OTHER	TOTAL INCOME 2025-2027
Swords Cultural Quarter											
County Library, Arts Centre & Theatre	27,985,100	26,601,500	1,704,800	56,291,400		38,000,000	3,000,000	15,291,400			56,291,400
SCQ-Public Realm	7,000,000	3,000,000		10,000,000	10,000,000						10,000,000
Swords Cultural Quarter Sub Total	34,985,100	29,601,500	1,704,800	66,291,400	10,000,000	38,000,000	3,000,000	15,291,400			66,291,400
Urban/Rural Regeneration											
Our Balbriggan URDF Project No.1: Quay Street & Harbour including RNLI Boathouse	9,367,475	316,903		9,684,378			7,263,284	2,421,095			9,684,378
Our Balbriggan URDF Project No.1: Quay Street & Harbour including RNLI Boathouse	3,426,607	170,010		3,596,617			2,697,463	899,154			3,596,617
Our Balbriggan URDF Project No.3 : 10-16 Bridge Street (de Bruin's Site)	840,408	3,933,977	4,008,976	8,783,361			6,587,521	2,195,840			8,783,361
Our Balbriggan URDF Project No.4 : Railway Street & Station Plaza			250,000	250,000					250,000		250,000
Our Balbriggan URDF Project No.5 : Promenade Coastal Improvement & Restorations	500,344	1,002,961	2,634,949	4,138,254					4,138,254		4,138,254
Balbriggan Youth Recreation Spaces	50,000			50,000				50,000			50,000
Sea Swimming Facilities Balbriggan	50,000	50,000		100,000				100,000			100,000
Town Regeneration Supported Schemes	1,000,000	1,000,000	1,000,000	3,000,000			2,250,000	750,000			3,000,000
URDF 3: Vacant Properties & Derelict Sites	1,500,000	2,500,000	2,500,000	6,500,000			6,500,000				6,500,000
Urban/Rural Regeneration Sub Total	16,734,834	8,973,851	10,393,925	36,102,610			25,298,267	6,416,089	4,388,254		36,102,610

CAPITAL PROGRAMME 2025-2027
ECONOMIC, ENTERPRISE, TOURISM AND CULTURAL DEVELOPMENT

DESCRIPTION	EXP 2025	EXP 2026	EXP 2027	TOTAL EXP 2025-2027	LEVIES	LOANS	GRANTS	REVENUE PROVISION	UNDER ASSESSMENT	OTHER	TOTAL INCOME 2025-2027
Heritage Properties											
Development works to Malahide Castle	1,205,568	648,009		1,853,577				253,577	1,600,000		1,853,577
Bremore Castle	1,000,000	1,300,000	200,000	2,500,000					2,500,000		2,500,000
Development works to Ardgillan Castle	18,000	250,000	250,000	518,000				118,000	400,000		518,000
Skerries Mills Red barn	1,600,000	75,000		1,675,000					1,675,000		1,675,000
Skerries Martello Tower	1,100,000	72,000		1,172,000					1,172,000		1,172,000
Guinness Bridge	111,000			111,000				111,000			111,000
Swords Castle	413,000	21,000		434,000					434,000		434,000
Shackleton Mills	255,000	15,000		270,000					270,000		270,000
Howth Martello Tower	30,000	30,000	10,000	70,000				70,000			70,000
Malahide Demesne Properties	75,000	250,000	250,000	575,000					575,000		575,000
M&E Newbridge House	1,121,000	260,000	77,000	1,458,000				577,000	881,000		1,458,000
Heritage Properties Sub Total	6,928,568	2,921,009	787,000	10,636,577				1,129,577	9,507,000		10,636,577
Industrial Development											
Future Land Purchase	10,000,000	10,000,000	10,000,000	30,000,000					30,000,000		30,000,000
Enterprise Centres	100,000	100,000	100,000	300,000					300,000		300,000
Damastown Industrial Estate	500,000	500,000	500,000	1,500,000	1,500,000						1,500,000
Stephenstown Industrial Estate	1,000,000	2,000,000	1,000,000	4,000,000	4,000,000						4,000,000
Cherryhound Lands	100,000	50,000		150,000					150,000		150,000
Upgrade Works for Industrial/Business Parks	300,000	300,000	300,000	900,000					900,000		900,000
Industrial Development Sub Total	12,000,000	12,950,000	11,900,000	36,850,000	5,500,000				31,350,000		36,850,000

CAPITAL PROGRAMME 2025-2027
ECONOMIC, ENTERPRISE, TOURISM AND CULTURAL DEVELOPMENT

DESCRIPTION	EXP 2025	EXP 2026	EXP 2027	TOTAL EXP 2025-2027	LEVIES	LOANS	GRANTS	REVENUE PROVISION	UNDER ASSESSMENT	OTHER	TOTAL INCOME 2025-2027
Council Properties											
Sluagh Hall, Swords	300,000	20,000		320,000					320,000		320,000
Maintenance of Community Properties (Balrothery Community/Heritage Centre)	100,000	15,000		115,000					115,000		115,000
56 Church Street Skerries	50,000	10,000	10,000	70,000					70,000		70,000
Buzzardstown House	350,000	50,000		400,000					400,000		400,000
Council Properties Sub Total	800,000	95,000	10,000	905,000					905,000		905,000
Libraries											
Skerries - Refurbishment of Library	1,632,500	178,000		1,810,500				1,500,000	310,500		1,810,500
Improvement works to Libraries (Malahide/Balbriggan/Blanchardstown)	304,000	637,100	58,500	999,600					999,600		999,600
Baldoyle - General Works	681,100	40,300		721,400					721,400		721,400
Donabate Library - Ballisk House / Donabate Credit Union	997,300	48,500		1,045,800					1,045,800		1,045,800
Howth - Refurbishment of Library	187,000			187,000					187,000		187,000
My Open Library (MOL) Works	658,400	42,400		700,800			274,000		426,800		700,800
Libraries Sub Total	4,460,300	946,300	58,500	5,465,100			274,000	1,500,000	3,691,100		5,465,100
Arts											
Per Cent for Art Projects	75,000	75,000	75,000	225,000						225,000	225,000
Artists Studios		100,000	100,000	200,000			200,000				200,000
Seamus Ennis Arts Centre	500,000	1,000,000		1,500,000					1,500,000		1,500,000
Arts Sub Total	575,000	1,175,000	175,000	1,925,000			200,000		1,500,000	225,000	1,925,000
ECONOMIC, ENTERPRISE, TOURISM & CULTURAL DEVELOPMENT TOTAL	76,483,802	56,662,660	25,029,225	158,175,687	15,500,000	38,000,000	28,772,267	24,337,066	51,341,354	225,000	158,175,687

CAPITAL PROGRAMME 2025-2027 CORPORATE AND DIGITAL SERVICES

DESCRIPTION	EXP 2025	EXP 2026	EXP 2027	TOTAL EXP 2025-2027	REVENUE PROVISION	UNDER ASSESSMENT	TOTAL INCOME 2025-2027
Corporate							
Corporate Buildings Improvements	1,393,000	50,000	50,000	1,493,000	150,000	1,343,000	1,493,000
County Hall Upgrade Works	1,500,000			1,500,000	800,000	700,000	1,500,000
Baldoyle Library	275,000	75,000		350,000	350,000		350,000
Draíocht/Blanchardstown Library	173,000			173,000	173,000		173,000
Grove Road	651,000	100,000		751,000	751,000		751,000
EPC	2,000,000	2,000,000	1,000,000	5,000,000	1,000,000	4,000,000	5,000,000
County Hall	373,000	450,000		823,000	823,000		823,000
Malahide Library	200,000			200,000	200,000		200,000
Balbriggan Library	50,000	50,000		100,000	100,000		100,000
Corporate Sub Total	6,615,000	2,725,000	1,050,000	10,390,000	4,347,000	6,043,000	10,390,000
Digital Services							
Build to Share	634,145	475,395	475,395	1,584,935	1,584,935		1,584,935
Digital Services Sub Total	634,145	475,395	475,395	1,584,935	1,584,935		1,584,935
CORPORATE AND DIGITAL SERVICES TOTAL	7,249,145	3,200,395	1,525,395	11,974,935	5,931,935	6,043,000	11,974,935