

County	Expenditure being considered					Expenditure being incurred			Expenditure recently ended			Notes
	Current > €0.5m	Capital				Current Expenditure	> €0.5m		Current Expenditure	> €0.5m		
		Capital Grant Schemes > €0.5m	Capital Projects				Capital Grant Schemes	Capital Projects		Capital Grant Schemes	Capital Projects	
			€0.5 - €5m	€5 - €20m	€20m plus							
Carlow County Council	Expenditure being considered					Expenditure being incurred			Expenditure recently ended			Notes
	Current > €0.5m	Capital				Current Expenditure	> €0.5m		Current Expenditure	> €0.5m		
		Capital Grant - €0.5m	Capital Projects				Capital Grant - €0.5m	Capital Projects		Capital Grant - €0.5m	Capital Projects	
			€0.5 - €5m	€5 - €20m	€20m plus							
Housing & Building												
A01 Maintenance/Improvement LA Housing						2,676,851.00						
A05 Administration of the Homeless						673,981.00						
A06 Support to Housing Capital Programme						1,640,068.00						
A07 RAS and Leasing Programme						6,946,589.00						
A08 Housing Loans						523,424.00						
16 Houses at Ard na Greine, Tullow (St Patricks Park)											2,008,986.00	
4 houses at St. Oliver's Crescent, Myshall											699,708.00	
5 Apartments, Maryborough Street, Graiguecullen											989,487.80	
21 Houses Dublin Road, Carlow											2,883,867.08	
16 Houses at Ard na Greine, Tullow (St Patricks Park)											2,008,986.00	
8 Houses, Rathvilly, Co. Carlow											1,437,623.00	
24 houses, Bagenalstown											3,370,829.00	Phase 1
6 houses Carlow (St Marys & Dereen Heights)							1,054,645.00					
6 Houses at Shillelagh Road, Tullow			900,000.00									
9 houses Borris, Pound Lane							2,000,000.00					
20 houses Bagenalstown							3,988,815.00					Phase 2
4 houses Kildavin			520,000.00									Resettlement Programme
22 Houses at Bagenalstown			3,500,000.00									Phase 3
CALF - Units across Carlow/Bagenalstown/Tullow											3,737,500.00	Capital advance payment of 29%
CALF - 59 houses at Brownshill Road, Carlow (AN TUATH)											12,975,500.00	Capital advance payment of 23%
CALF - Tuath 115-128 Brownshill Wood											3,269,000.00	Capital advance payment of 20%
CALF - Rivercourt							8,298,000.00					Capital advance payment of 22%
CALF - Ballickmoyler Road				11,360,000.00								Capital advance payment of 22%
CALF - Sli na Ri, Bagenalstown			3,816,160.00									Capital advance payment of 25%
CALF - Millrace, Burrin Road, Carlow			4,777,064.00									Capital advance payment of 22%
CALF - Greenhills, Leighlin Rd., Graiguecullen			1,800,000.00									Capital advance payment of 25%
CALF - Tanner Hall, Athy Road, Carlow			1,830,000.00									Capital advance payment of 24%
CALF - Sleaty Street, Graiguecullen											3,855,072.00	Capital advance payment of 30%
CALF - Carlow Refugees Programme (4 units)											708,500.00	Capital advance payment of 24%
CALF - Rivercourt (7 units)											1,400,000.00	Capital advance payment of 30%
CAS - Tintean purchase Homefield							560,000.00					Group Home
CAS - 47 houses at Shillelagh Road, Tullow, Co. Carlow (RESPOND)				7,500,000.00								
63 houses at Carrigbrook							10,200,000.00				2,400,000.00	Turnkey development (12 delivered / 51 under construction)
Housing Adaptation Grant - people with a disability '08							853,665.00					
Housing aid for older people '08							727,418.00					
Road Transportation and Safety												
B03 Regional Road - Maintenance and Improvement						2,636,123.00						
B04 Local Road - Maintenance and Improvement						6,612,885.00						
B05 Public Lighting						816,067.00						
2018 N80 Kildavin Pavement Strengthening Scheme							1,755,472.00					
2018 N80 Main Street Bunclody							2,837,247.00					

Miscellaneous Services												
H03 Administration of Rates						4,233,472.00						
H09 Local Representation/Civic Leadership						833,531.00						
Totals	0.00	0.00	17,143,224.00	18,860,000.00	0.00	44,818,838.00	0.00	43,630,011.00	0.00	0.00	41,745,058.88	
Cavan County Council	Expenditure being considered					Expenditure being incurred			Expenditure recently ended			Notes
	Current	Capital	Capital Projects			> €0.5m			> €0.5m			
	> €0.5m	Capital Grant Schemes > €0.5m				Current Expenditure	Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes	Capital Projects	
			€0.5 - €5m	€5 - €20m	€20m plus							
Housing & Building												
2019 Allocation - Housing Adaptation Grant Schemes For Older People and People with a Disability (Private Dwellings)											1,277,162.00	20% funded by the Local Authority
2020 Allocation - Housing Adaptation Grant Schemes For Older People and People with a Disability (Private Dwellings)			1,497,292.00									20% funded by the Local Authority
House Purchases 2017											2,724,192.00	100% funded by Government Grant
House Purchases 2018								3,715,629.00				100% funded by Government Grant
House Purchases 2019								5,784,385.00				100% funded by Government Grant
House Purchases 2020			2,500,000.00									100% funded by Government Grant
House Purchases 2021			1,000,000.00									100% funded by Government Grant
Voluntary Housing Capital Scheme 2020			700,000.00									100% funded by Government Grant
11502295 - Ballyhaise - Construction of 8 Units								1,839,545.00				100% funded by Government Grant
11506438 - Mullagh-Construction of 8 Units								1,330,379.00				100% funded by Government Grant
11506429 - Butlersbridge - Construction of 4 Units								623,236.00				100% funded by Government Grant
11506517 - St Brigids Terrace Cavan - Construction of 15 Units.								900,000.00				100% funded by Government Grant
11506509 - Corstruce Ballinagh - Construction of 4 Units								705,959.00				100% funded by Government Grant
11506236 - Butlersbridge - Main Street - Construction of 6 Units								1,098,702.00				100% funded by Government Grant
11506417 - Mullagh-Construction of 16 Units								4,169,498.00				100% funded by Government Grant
Bramble Lane Cavan - Construction of 19 Units.			3,750,000.00									100% funded by Government Grant
11506522 - Elm Grove Cavan - Construction of 16 Units.								2,143,479.00				100% funded by Government Grant
CAS Scheme - River Street Reconfiguration			548,613.00									100% funded by Government Grant
CAS Scheme - 4 Units at Sonas Mullagh Co Cavan			740,167.42									100% funded by Government Grant
11506556 - Turnkey Housing Development at Ashgrove								2,572,878.00				100% funded by Government Grant
11506590 - CALF Scheme - 19 No Units at Ramparts New Virginia								1,435,218.00				100% funded by Government Grant
11506604 - CAS Scheme - 29 Units at Castlemanor Cavan								2,864,702.00				100% funded by Government Grant
11506519 - 6 Units – Holborn Hill, Belturbet (Palais) (Design)								1,025,000.00				100% funded by Government Grant
11506526 - 20 Units – Magheranure, Cootehill								4,571,163.00				100% funded by Government Grant
11506533 - 10 Units – Cavan Road, Ballinagh								3,046,386.00				100% funded by Government Grant
Level of Increase proposed for 2020 service cost - A01 - Maintenance & Improvement of LA Housing Units	507,385.56											
A01 - Maintenance & Improvement of LA Housing Units						2,182,681.42						
A03 - Housing Rent and Tenant Purchase Administration						514,565.02						
A06 - Support to Housing Capital Prog.						537,538.68						
A07 - RAS Programme						4,545,202.00						
Road Transportation and Safety												
22111N31 - N3 Virginia Main Street Safety Scheme								2,800,000.00				100% funded by Government Grant
221002N3 - N3 Virginia Town Pavement			1,700,000.00									100% funded by Government Grant
22100010 - Butlersbridge/Belturbet								51,000,000.00				100% funded by Government Grant
22211550 - N55 -Corduff To South Of Killydoon - Section A								11,409,422.00				100% funded by Government Grant
22211551 - Dundavan Mullaghoran Realignment Scheme - N55										7,722,644.28		100% funded by Government Grant
22111N3L - N3 Dublin Road Roundabout								3,500,000.00				100% funded by Government Grant
2221155C - N55 -Corduff To South Of Killydoon - Section B												100% funded by Government Grant
								23,082,509.00				
221001N3 - N3 Cornaslieve to North of Virginia								1,300,000.00				100% funded by Government Grant
2221155D - N55 Moynehall to North Ballinagh								890,000.00				100% funded by Government Grant
22100057 - N3 Virginia Bypass								280,000,000.00				100% funded by Government Grant
2220N87C - N87 - Swanlinbar								1,000,000.00				100% funded by Government Grant
2220N879 - N87 Gortnullaghan								700,000.00				100% funded by Government Grant
2220N87A - N87 Killyneary								600,000.00				100% funded by Government Grant
2220N87B - N87 Ballyconnell to Snugborough								1,200,000.00				100% funded by Government Grant
28880018 - East West Road (Dundalk to Sligo) SRLR Scheme								127,300,000.00				100% funded by Government Grant
Virginia - Ballyjamesduff (Blackwater Bridge upgrade)			600,000.00									100% funded by Government Grant
N3 Lisreea Pavement Overlay			800,000.00									100% funded by Government Grant
22101N16 - N16 Blacklion West Pavement Overlay								1,600,000.00				100% funded by Government Grant
N55 Ballinagh Town Pavement Overlay			1,400,000.00									100% funded by Government Grant
N55 North of Moynehall - N3			1,750,000.00									100% funded by Government Grant
Virginia Carpark			521,150.00									100% funded by Government Grant
N16 Blacklion East Pavement Overlay			800,000.00									100% funded by Government Grant
N87 Killyaun			900,000.00									100% funded by Government Grant
N87 Swanlinbar to Borim			950,000.00									100% funded by Government Grant
N3 Kilmore Roundabout to Pollamore			746,500.00									100% funded by Government Grant
N3 Whitegate to Mahera			750,000.00									100% funded by Government Grant
Belturbet to Ballyconnell Greenway								1,900,000.00				100% funded by Government Grant
Cavan Urban Greenway								1,400,000.00				100% funded by Government Grant

Level of Increase proposed for 2020 service cost - B04 - Local Road - Maintenance and Improvement	1,512,655.60											
B01 - NP Road - Maintenance and Improvement						1,910,731.69						
B03 - Regional Road - Maintenance and Improvement						4,807,069.46						
B04 - Local Road - Maintenance and Improvement						12,844,725.48						
B05 - Public Lighting						589,230.57						
B09 - Car Parking						635,901.37						
B11 - Agency & Recoupable Services						946,941.66						
Water Services												
31200755 - 2019 - 2021 Multi - Annual Rural Water Capital Allocation Programme			1,686,471.00									85% - 100% funded by Government Grant
Level of Increase proposed for 2020 service cost - C05 - Admin of Group and Private Installations	935,951.70											
C01 - Water Supply						2,292,718.53						
C02 - Waste Water Treatment						1,624,007.83						
C05 - Admin of Group and Private Installations						4,538,287.35						
Development Management												
45000012 - Abbeylands Project				5,300,000.00								75% - 100% funded by Government Grant
43400013 - Digital Hub										710,115.78		33% funded by the Local Authority
D02 - Development Management						969,327.72						
D05 - Tourism Development and Promotion						553,606.40						
D06 - Community and Enterprise Function						3,282,780.79						
D09 - Economic Development and Promotion						1,516,228.73						
Environmental Services												
54202053 - Virginia New Fire Station								1,700,000.00				100% funded by Government Grant
54202054 - Ballyjamesduff Fire Station								1,200,000.00				100% funded by Government Grant
51202037 - Corranure Cell 4 Development								1,100,013.00				100% funded by Government Grant
Remedial Works on Closed Landfill Sites		1,200,000.00										100% funded by the Local Authority
Contingency Fund for Corranure Landfill 2017-2019							1,200,000.00					100% funded by the Local Authority
E01 - Landfill Operation and Aftercare						549,803.90						
E07 - Waste Regulations, Monitoring and Enforcement						582,680.13						
E11 - Operation of Fire Service						3,755,606.34						
E13 - Water Quality, Air and Noise Pollution						533,734.82						
Recreation and Amenity												
62201701 - Virginia Library								3,543,147.00				100% funded by Government Grant
64820010 - Ballyconnell to Ballyheady Outdoor Recreation Trail.								1,198,500.00				25% funded by the Local Authority
Cavan Sports Campus				5,750,000.00								30% funded By the Local Authority
Ballyjamesduff Regeneration Project			1,320,000.00									25% funded By the Local Authority
Kingscourt Regeneration Project			1,250,000.00									25% funded By the Local Authority
Cootehill Regeneration			2,500,000.00									25% funded By the Local Authority
Ballyconnell Regeneration			1,250,000.00									25% funded By the Local Authority
Destination Towns			540,000.00									25% funded By the Local Authority
Cootehill Enterprise Park			880,000.00									25% funded By the Local Authority
Virginia Enterprise Park			2,100,000.00									25% funded By the Local Authority
Food Innovation Hub			1,330,000.00									100% funded by the Local Authority
Future Regeneration Projects			3,800,000.00									25% funded By the Local Authority
Burren/Shannon Pot			1,575,000.00									25% funded By the Local Authority
Killykeen			1,250,000.00									25% funded By the Local Authority
F02 - Operation of Library and Archival Service						2,084,717.49						
F04 - Community Sport and Recreational Development						1,564,805.53						
F05 - Operation of Arts Programme						1,694,009.72						
Agriculture, Education, Health and Welfare												
G04 - Veterinary Service						563,820.47						
Miscellaneous Services												
85001695 - Capital Town Hall Refurbishment								1,750,000.00				43% funded by the Local Authority
88800023 - Refurbishment Engineers Offices Farnham Street Cavan							2,500,000.00					100% funded by the Local Authority
81101731 and 11506485 - Cootehill Business Park								1,156,232.00				25% funded by the Local Authority
Cavan County Council - Economic Development Sites			1,500,000.00									100% funded by the Local Authority
Level of Increase proposed for 2020 service cost - H03 - Adminstration of Rates	1,260,238.11											
H03 - Adminstration of Rates						2,723,010.14						
H09 - Local Representation & Civic Leadership						942,373.35						
H10 - Motor Taxation						513,448.78						
H11 - Agency & Recoupable Services						1,306,967.58						
Totals	4,216,230.97	1,200,000.00	42,635,193.42	11,050,000.00	0.00	61,106,522.95	3,700,000.00	559,155,982.00	0.00	0.00	12,434,114.06	
Clare County Council	Expenditure being considered					Expenditure being incurred			Expenditure recently ended			Notes
	Current	Capital				> €0.5m			> €0.5m			
	> €0.5m	Capital Grant Schemes > €0.5m	Capital Projects			Current Expenditure	Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes	Capital Projects	
			€0.5 - €5m	€5 - €20m	€20m plus							
Housing & Building												

Clonlara 10 houses								2,712,010.00				
Feakle, 13 houses								3,316,646.00				
Quilty, 18 houses								4,351,188.00				
Housing Planned Maintenance Prog								10,000,000.00				
Roslevan, Ennis, 8 houses								2,392,596.00				
Ashline, Ennis, 40 houses								10,876,574.00				
27 units at Ballard Road, Miltown Malbay								6,750,619.00				
Doonaun, Tulla, 22 units								6,531,088.00				
Boheraroan, Newmarket on Fergus								4,473,756.00				
2 units at Cappagh Lodge, Sixmilebridge								583,966.00				
2 units at St Michael's estate Kilmihil								575,902.00				
Scariff, 18 units			3,986,919.00									
Ennistymon, 30 units				5,910,000.00								
Tulla Road, Ennis, 8 units			2,036,858.00									
Doonbeg lands, 8 units			1,912,315.00									
Maddens Tce, Clarecastle, 3 units			648,878.00									
Doonbeg, 2 units			530,374.00									
Drumcliff Road, 26 units				6,500,000.00								
Sixmilebride 16 units			4,492,000.00									
Ballaghboy, Ennis, 5 houses			2,600,000.00									
Cloughleigh Road and Shallee Drive, 4 units			964,560.00									
Shantraud Woods Killaley, 4 turnkey units			1,028,014.00									
Clarehill Clarecastle, 14 turnkey units			3,080,000.00									
Shanballa Lahinich Road, 48 units				13,200,000.00								
Market Street, ennis, 13 units			2,848,000.00									
TAU refurbishment works 2018-2019								775,000.00				
Bruachlan, Westbury, VH, 22 houses								1,054,873.00				
Purchase of Cusack Lodge								813,767.00				
Haggard View, Creggaunahilla, Clarecastle								744,941.00				
Cuan an Chlairst, Phase 2, 15 units at Cahercalla								3,251,940.00				
2019 VH208 Co-op re. Tullyvarraga, CALF										2,504,565.00		
Purchase of Westbrook Lodge, Gort Road, Ennis								1,512,183.00				
Gleann Cora, Newmarket-on-Fergus								1,901,297.00				
DPG extensions to LA Housing 2019											874,693.00	
Vacant stock 2019											2,052,490.00	
Energy Efficiency Phase 2											2,481,647.00	
A01 Maintenance and Improvement of LA Housing Units						3,600,879.00						
A02 Housing Assessment, Allocation and Transfer						740,199.00						
A03 Housing Rent and Tenant Purchase Administration						809,206.00						
A04 Housing Community Development Support						765,112.00						
A05 Administration of Homeless Service	868,256.00											
A06 Support to Housing Capital Programme						1,834,807.00						
A07 RAS and Leasing Programme						6,814,224.00						
A08 Housing Loans						707,924.00						
A09 Housing Grants						3,171,339.00						
<b>Road Transportation and Safety</b>												
Ennis Public Realm Regen: Parnell St, laneways and bowways								4,800,000.00				
Shannon Town and Environs Flood Relief Scheme								20,000,000.00				
LHAF Local Infrastructure Housing Activation Fund , Claureen								3,600,000.00				
N19 Shannon airport access road								15,000,000.00				
West Clare Railway Greenway								32,000,000.00				
N85, Kilnamona realignment								20,000,000.00				
Ennistymon Inner Relief Road (Blake's Corner)								17,000,000.00				
Flood relief scheme at Kilkee (CFRAMS)								3,100,000.00				
Flood relief scheme at Springfield Clonlara (CFRAMS)								1,400,000.00				
Flood Relief scheme at Miltown Malbay								600,000.00				
Ennis South Flood Relief Scheme								14,000,000.00				
Killaloe Bypass & Shannon Bridge Crossing								69,000,000.00				
Limerick Northern Distributor Road								180,000,000.00				
2014 Storm Damage Remedial works, various codes								17,600,000.00				
Public Lighting Energy Efficiency Project - S'th West Region				8,500,000.00								
B02 - NS Road - Maintenance and Improvement						3,791,267.00						
B03 - Regional Road - Maintenance and Improvement						6,250,442.00						
B04 - Local Road - Maintenance and Improvement	1,743,225.00											
B05 - Public Lighting						2,081,740.00						
B09 - Maintenance and Management of Car Parking						939,163.00						
B10 - Support to Roads Capital Programme						723,532.00						
<b>Water Services</b>												
C01 - Water Supply						6,306,863.00						
C02 - Op & Maintenance of Waste Water Treatment						3,286,445.00						
C05 - Admin of Group and Private Installations						1,941,817.00						
C06 - Support to Water Capital Programme						606,080.00						
<b>Development Management</b>												
Cliffs of Moher Coach Park Reception Building										700,000.00		
Cliffs of Moher Car park dev: admission, parking & traffic mgt							4,000,000.00					
Waste water treatment plant at Cliffs of Moher							2,500,000.00					
Cliffs of Moher Coast Path Upgrade							2,000,000.00					
Underpass to R478 at Cliffs of Moher							2,000,000.00					
Visitor Centre and customer facilities Cliffs of Moher							6,000,000.00					

Shannon Town Park											910,000.00	
Holy Island Visitor Management & Tourism Dev'ment Plan								4,000,000.00				
Doolin Pier Visitor Services Building								5,000,000.00				
Burren Tourism Conservation Life Project (Geopark Life)											2,200,000.00	
D01 - Forward Planning						1,303,185.00						
D02 - Development Management						1,659,046.00						
D03 - Enforcement						1,064,116.00						
D05 - Tourism Development and Promotion						11,440,730.00						
D06 - Community and Enterprise Function						3,311,981.00						
D09 - Economic Development and Promotion						2,628,610.00						
Social Innovation (Multi-service) Centre Project Ennistymon								2,700,000.00				
Cahercon Maritime Training Project				9,800,000.00								
CBS Footbridge								1,063,967.00				
Lough Derg Blue Way Amenity Trail			622,500.00									
Loop Head Lighthouse Visitor Attraction			1,158,000.00									
Vandeleur Walled Garden Renovation			2,307,308.00									
Acquisition of site in Kilrush - Gaelscoil			500,000.00									
Ennis Digital Hub			1,600,000.00									
Kilkee beach amenity services building			1,000,000.00									
Ennistymon Tourism Destination Town Project			670,000.00									
Environmental Services												
Fire Station Mechanics' Workshop			1,280,000.00									
E01 - Landfill Operation and Aftercare						1,446,778.00						
E02 - Recovery & Recycling Facilities Operations						2,006,816.00						
E05 - Litter Management						893,054.00						
E06 - Street Cleaning						1,843,174.00						
E07 - Waste Regulations, Monitoring and Enforcement						657,749.00						
E10 - Safety of Structures and Places						892,504.00						
E11- Operation of Fire Service						5,272,351.00						
E12- Fire Prevention						598,519.00						
E13 - Water Quality, Air and Noise Pollution						740,286.00						
Recreation and Amenity												
Ennis library project								13,600,000.00				
Land at Gaurus								2,200,000.00				
F01 - Leisure Facilities Operations						1,909,024.00						
F02 - Operation of Library and Archival Service						4,450,534.00						
F03 - Outdoor Leisure Areas Operation						2,504,328.00						
F05 - Operation of Arts Programme						1,448,140.00						
Agriculture, Education, Health and Welfare												
G04 - Veterinary Service						629,643.00						
Miscellaneous Services												
Quin Road Campus 2016								3,880,000.00				
Acquisition of Bindon Court office complex											750,000.00	
H01 - Profit and Loss Machinery Account						725,613.00						
H03 - Administration of Rates						6,165,220.00						
H09 - Local Representation and Civil Leadership						2,603,812.00						
H10 - Motor Taxation						1,067,709.00						
Totals	2,611,481.00	0.00	33,265,726.00	43,910,000.00	0.00	101,633,961.00	16,500,000.00	493,162,313.00	0.00	700,000.00	11,773,395.00	
Cork City Council	Expenditure being considered					Expenditure being incurred			Expenditure recently ended			Notes
	Current	Capital			> €0.5m			> €0.5m				
	> €0.5m	Capital Grant Schemes > €0.5m	Capital Projects		Current Expenditure	Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes	Capital Projects		
		€0.5 - €5m	€5 - €20m	€20m plus								
Housing & Building												
CNWR SOCIAL & COMMUNITY								900,000.00				
CNWR CORK NORTH WEST REGENERATION PROJECT								12,490,000.00				
CNWR PHASE 1B DEVT. (PROJECT 4-7)											9,493,757.00	
CNWR PH. 2A (DECANT/ENABLING)											1,020,200.00	
CNWQR PH 2A DESIGN & CONSTRUCT								11,852,988.00				
CNWQR PH 2B DECANT & ENABLING								10,125,874.00				
CNWQR PHASE 1C								10,552,443.00				
CNWQR PHASE 2C (previously PHASE 1E)								6,583,185.00				
CNWQR PHASE 3B								16,134,087.67				
CNWQR PH 3 DECANT & ENABLING								1,743,850.00				
SHP 2015 - 17 - CORCORAN'S QUAY								709,730.00				
SHP 2015 - 17 - 5 UNITS FARRANFERRIS CRESCENT								1,218,920.00				
SHP 2015 - 17 - 5 UNITS ARD AOIBHINN BANDUFF -								1,274,096.00				
SHP 2015 - 17 - 30 UNITS ARUS MHUIRE BLACKROCK								7,730,919.00				
SHP 2015 - 17 - 32 UNITS BARRACK STREET								9,392,106.00				
SHP 2015 - 17 - 43 UNITS CHURCH ROAD BLACKROCK								11,989,690.00				
SHP 2015 - 17 - 10 UNITS HIGH STREET								2,558,646.00				
SHP 2015 - 17 - 4 UNITS TRAMORE ROAD								1,128,500.00				
SHP 2015 - 17 - 46 UNITS WHITE STREET								12,700,507.00				
SHP 2015 - 17 - 16 UNITS WOOD STREET								4,626,115.00				

SHP 2015 -17 25 UNITS BLARNEY STREET							7,114,025.00				
PROJECTS TO BE DEVELOPED UNDER THE Social Housing Strategy - SHP 2017 - 19					95,264,000.00						
SHP 2017 - 2019 - 17 UNITS - 29/30 LOWER JOHN ST							4,785,023.90				
SHP 2017 - 2019 - 5 UNITS - BALLINLURE RD							1,393,587.98				
SHP 2017 - 2019 - 5 UNITS - MOSS LANE, RIVERWAY							1,575,545.07				
SHP 2017 - 2019 - 7-11 GERALD GRIFFIN STREET							3,914,266.27				
OLD WHITECHURCH RD INFRASTRUCTURE							9,900,000.00				
REFURB DEANROCK-TOGHER									1,186,438.00		
DEANROCK CONSTRUCTION							17,228,945.00				
5/6 SHANDON STREET							3,939,984.89				
CHURCHFIELD PLACE EAST							751,638.26				
50 UNITS BOYCES STREET							17,019,856.00				
67/68 ST. JOHN'S WELL							1,670,113.65				
40 UNITS GERALD GRIFFIN ST							18,353,412.00				
FERRIGAL HEIGHTS, THE GLEN							7,618,800.00				
SOCIAL HOUSING ACQUISITIONS		4,000,000.00					22,701,423.93			35,653,399.25	
VOID RECOVERY PROGRAMME 2017										2,730,000.00	
VOID RECOVERY PROGRAMME 2018											
VOID RECOVERY PROGRAMME 2019							6,537,609.00				
VOID RECOVERY PROGRAMME 2020				750,000.00							
HOUSING VOIDS PROGRAMME 2016										6,000,000.00	
SPRING LANE UPGRADE WORKS											
REVOLVING FUND VACANT HSE. REP							759,726.00				
HOUSE PURCH 27 UNITS ELDERWOOD							4,963,350.00				
REDCLYFFE										3,258,475.55	
4 UNITS WYCHERLEY PLACE		1,174,680.60									
SOC HSG - BESSBOROUGH RD SITE										2,093,000.00	
SOC HSG - MODEL FARM RD SITE							1,866,000.00				
BRAMBLE COTTAGES, PORHAMS RD							1,310,563.00				
RESPOND ST. VINCENTS CONVENT							4,400,000.00				
RESPOND THOMAS DAVIS ST							2,500,000.00				
ROOF REPAIRS							1,500,000.00				
ROOFLINE REPAIRS							3,058,000.00				
CENTRAL HEATING INSTALLATION							1,050,000.00				
WINDOWS & DOORS							1,892,000.00				
FAIRFIELD MEADOW REMEDIATION							1,650,000.00				
TAKING IN CHARGE							1,350,000.00				
STOCK CONDITION SURVEY							500,000.00				
HOLLYWOOD ESTATE INFILL HSG							1,905,530.00				
COMP DIALOGUE - SPRING LANE		2,646,075.00									
COMP DIALOGUE - GLEN RYAN RD		2,981,620.00									
COMP DIALOGUE - SHANAKIEL RD				6,266,862.00							
COMP DIALOGUE - COACH STREET							3,826,955.00				
COMP DIALOGUE - SKEHARD RD,				5,504,348.00							
3 UNITS FOYLE AVE-INFILL							954,288.00				
WESTSIDE							10,194,820.00				
CLOVERHILL COURT							15,562,160.00				
POULAVONE							16,910,349.00				
MADONNA HOUSE (PHASE 2)		1,527,091.60									
GLENAMOY LAWN, MAYFIELD							794,623.00				
FARRANREE							1,218,920.00				
A01 MAINT/IMP LA HOUSING UNITS						16,582,700.00					
A02 HOUSING ASSESS, ALLOC & TRANSFER						873,000.00					
A04 HOUSING COMM DEVELOP SUPPORT						6,267,200.00					
A05 ADMIN OF HOMELESS SERVICE		6,272,371.00				13,649,700.00					
A06 SUPPORT TO HOUSING CAPITAL PRO						2,382,800.00					
A07 RAS PROGRAMME		3,704,728.00				10,969,400.00					
A08 HOUSING LOANS						957,200.00					
A09 Housing GRANTS		698,880.00				2,260,600.00					
A11 AGENCY & RECOUPABLE SERVICES						597,200.00					
<b>Road Transportation and Safety</b>											
McCurtain St Public Transport Improvements				8,000,000.00							
BALLYBRACK CYCLEWAY PHASE 4		3,000,000.00									
CITY CENTRE MANAGEMENT PLAN							5,500,000.00				
THOMAS DAVIS BRIDGE JUNCTION							550,000.00				
CURAHEEN TO CARRIGROHAN PATH UPGRADE		750,000.00									
SKEHARD RD PHASE 3		2,700,000.00									
BALLYVOLANE PH 2 FOX & HOUNDS		3,000,000.00									
GLANMIRE ROADS IMPRVMT SCHEME				19,000,000.00							
GRANGE RD TO TRAMORE VALLEY PARK(TVP)				5,000,000.00							
HARBOUR VIEW ROAD		800,000.00									
PEDESTRIAN SAFETY INTERVENTION							840,000.00				
VM5 PROJECT							600,000.00				
SOUTH QUAYS PUBLIC TRANSPORT IMPRVMT				8,000,000.00							
SKEHARD ROAD REALIGNMENT PH. 2											
Harley Street Bridge							5,400,000.00				
Lower Glanmire Rd Repavment Contract							2,700,000.00				
St. Patrick's Bridge Rehabilitation							2,200,000.00				
Daly's Bridge Rehabilitation							2,500,000.00				

Blackrock Harbour Remediation									2,800,000.00				
Kent Station to City Centre Phase 2									2,200,000.00				
Ballyvolane to City Centre Cycle									1,874,506.42				
VLBLACKROCK GREENWAY ENHANCEMENT PROJECT			4,300,000.00										
Skehard Rd-Church Rd Junction									4,700,000.00				
Mahon Point Bus Gate & Walkway									900,000.00				
Docklands to City Centre Road Network				8,500,000.00									
Monahans Road Extension				5,000,000.00									
Wilton Corridor Phase 1 (Dennehy's Cross)			4,000,000.00										
Wilton Corridor Phase 2				15,000,000.00									
PASSAGE WEST GREENWAY PROJECT			4,000,000.00										
Eastern Gateway Bridge Docklands					70,000,000.00								
Regen - Beamish and Crawford				13,840,000.00									
N40 SANSFIELD RD SUP WORKS									2,200,000.00				
CURRAHEEN ROAD BRIDGE REPLACE			5,000,000.00										
B01 NP ROAD - MAINTENANCE & IMPROVEMENT								2,699,500.00					
B03 REGIONAL ROAD - MAIN&IMPROVE								1,006,700.00					
B04 LOCAL ROAD - MAIN&IMPROVE	7,572,119.00							13,482,400.00					
B05 PUBLIC LIGHTING	1,465,055.00							3,737,182.26					
B06 TRAFFIC MANAGEMENT IMPROVE								5,714,200.00					
B08 ROAD SAFETY PROMO/EDUCATION								924,600.00					
B09 CAR PARKING								5,243,000.00					
B10 SUPPORT TO ROADS CAPITAL PROG								1,402,800.00					
<b>Water Services</b>													
C01 WATER SUPPLY								6,606,600.00					
C02 WASTE WATER TREATMENT								3,318,700.00					
<b>Development Management</b>													
SCIENCE PARK			3,000,000.00										
EVENTS CENTRE									21,500,000.00				
INCHIGAGGIN HOUSE & LANDS											2,805,000.00		
KYRLS QUAY/CORNMARKET									2,300,000.00				
8&9 PARNELL PLACE											1,250,000.00		
CTY HALL ROOF REMEDIAL WORKS			550,000.00										
D01 FORWARD PLANNING								1,436,600.00					
D02 DEVELOPMENT MANAGEMENT								2,401,100.00					
D03 ENFORCEMENT	948,362.00							652,600.00					
D05 TOURISM DEVELOPMENT&PROMOTION	644,093.00							643,400.00					
D06 COMMUNITY&ENTERPRISE FUNCTION								3,485,700.00					
D09 ECONOMIC DEVELOPMENT&PROMOTION								2,428,200.00					
D11 HERITAGE&CONSERVATION SERVICES								624,600.00					
<b>Environmental Services</b>													
MORRISONS ISL PUB REALM & FLOOD DEFENCE									9,680,000.00				
DOUGLAS FLOOD RELIEF SCHEME									16,000,000.00				
GLASHABOY FLOOD RELIEF SCHEME				10,000,000.00									
ELECTRICITY GEN. AT KINSALE RD									850,000.00				
E01 LANDFILL OPERATION & AFTERCARE								2,025,400.00					
E02 RECOVERY&RECYC FACILITIES OPS								1,296,900.00					
E06 STREET CLEANING								7,501,100.00					
E08 WASTE MANAGEMENT PLANNING								571,400.00					
E09 MAINTENANCE OF BURIAL GROUNDS								1,483,400.00					
E10 SAFETY OF STRUCTURES & PLACES								741,000.00					
E11 OPERATION OF FIRE SERVICE								16,385,900.00					
E12 FIRE PREVENTION								1,654,100.00					
<b>Recreation and Amenity</b>													
DEVELOPMENT OF MARINA PARK					5,300,000.00								
TRAMORE VALLEY PARK									920,000.00				
MONAHAN RD ENVIRON ENHANCEMENT			1,100,000.00										
RELOCATE PITCH AT TANKFIELD											500,000.00		
F01 LEISURE FACILITIES OPERATIONS								1,234,200.00					
F02 OP OF LIBRARY&ARCHIVE SERVICE								8,087,900.00					
F03 OUTDOOR LEISURE AREA OPERATION								9,808,700.00					
F04 COMM,SPORT&REC DEVELOPMENT								1,375,900.00					
F05 OPERATION OF ARTS PROGRAMME								3,012,100.00					
<b>Agriculture, Education, Health and Welfare</b>													
H05 OP OF MORGUE&CORONER EXP								802,300.00					
H09 LOCAL REPRES/CIVIC LEADERSHIP								1,397,200.00					
H11 AGENCY & RECOUPABLE SERVICES	13,058,017.00							881,800.00					
<b>Miscellaneous Services</b>													
CRM INITIATIVE									723,772.00				
Totals	34,363,625.00	0.00	44,529,467.20	104,861,210.00	170,564,000.00	168,606,982.26	0.00	413,321,450.04	0.00	0.00	65,990,269.80		
Cork County Council	Expenditure being considered					Expenditure being incurred			Expenditure recently ended			Notes	
	Current	Capital				> €0.5m				> €0.5m			
	> €0.5m	Capital Grant Schemes >	Capital Projects			Current Expenditure	Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes	Capital Projects		

		€0.5m	€0.5 - €5m	€5 - €20m	€20m plus							
<b>Housing</b>												
SLS 88 UNITS GOOLDSHILL MALLOW								813,000.00				
PVA NOS 1;2;4 THE NEST								565,000.00				
SLS 47 UNITS QUADRANT								606,000.00				
DRIPSEY PRIVATE SITES								1,020,000.00				
COURTMACSHERRY PRIVATE SITES								3,423,150.00				
RAS FIRE OFF-PRTB INSPECTIONS									648,000.00			
Reposessed Houses			3,750,000.00									
BONDS CLAIM			2,849,209.00									
DPGs LA Housing North								1,975,000.00				
DPGs LA Housing South								1,750,000.00				
DPGs LA Housing West								750,000.00				
OSS Kilnagleary Carrigaline								12,417,840.00				
OSS Fairfield Masseytown								1,330,000.00				
OSS Beechgrove Clonakilty								13,884,000.00				
PVS 8;10;11 TheEstuary Youghal								625,346.00				
OSS Tower View Cloyne								1,935,000.00				
TSS Downeen Cross; Rosscarbery								1,597,719.00				
TSS - St.Marys Rd; Dunmanway								4,014,000.00				
TSS - Claragh Road; Millstreet								1,165,200.00				
OSS Bluepool; Kanturk								2,758,288.00				
Ballincollig/Glanmire Roofing Refurb Proj								1,000,000.00				
Land Purchase			3,000,001.00									
Bantry Turnkey Housing								6,268,000.00				
Richmond Court Infill Housing Scheme			828,000.00									
Old Cork Road Mallow Social Housing Proj			2,716,200.00									
Station Road Social Housing Scheme								3,040,529.00				
Sweetfields Turnkey Housing Project								8,110,472.00				
Watergrasshill Turnkey								1,553,985.00				
Brigown Road Social Housing Scheme								1,785,268.00				
Baltimore Turnkey Housing								1,199,925.00				
Ballyvinter Turnkey Housing Scheme								12,321,500.00				
Sleaveen East Infill housing Scheme								1,640,000.00				
Abbeywood S.H.S. Midleton								14,718,740.00				
Kilnagleary; Carrigaline; Phase 4.			3,945,000.00									
Kanturk Turnkey Housing								5,332,240.00				
New S.H.S. Kearneys Field; Dunmanway								4,261,440.00				
Turnkey Housing Quartertown Mallow								1,520,000.00				
Townsend Street Infill Housing Scheme								1,235,654.00				
Lismire Turnkey Housing								660,000.00				
Corrinview Turnkey Housing Fermoy								1,433,985.00				
Glanworth Turnkey Housing								2,465,320.00				
Cul na Smear Turnkey								3,621,240.00				
Barrack Road Youghal				5,500,000.00								
Broomfield Social Housing Phase 1				8,766,500.00								
Skibbereen Turnkey			811,000.00									
Single House Acquisitions									72,000,000.00			
Doneraile Turnkey Housing Scheme								900,000.00				
57 Housing Units Poulavone; Ballincollig								12,922,000.00				
Buy & Renew Programme						39,000,000.00						
Church View Love Lane C'Ville								985,601.00				
Townlands Rosscarbery CAS								1,970,669.00				
Cuan Barra Ballingearry CAS								526,202.00				
CAS Cluid Bantry Convent			4,000,000.00									
CALF Scheme								18,240,000.00				
CAS St Francis Court Youghal Respond								759,961.00				
CAS Macroom Anvers AHB				6,600,000.00								
Maint/Improv LA Housing Units							14,141,216.00					
Housing Assess, Alloc & Trans							1,426,154.00					
Housing Rent & TP Admin							1,312,812.00					
Housing Comm Dev Support	589,216.00						-					
Admin Homeless Service	709,693.00						1,697,955.00					
Support to Housing Capital Pro	539,706.00						4,490,273.00					
RAS Programme							10,880,704.00					
Housing Loans							2,578,066.00					
Housing Grant							5,425,548.00					
Voluntary Housing Scheme							3,455,341.00					
<b>Road Transportation and Safety</b>												
NEW CAR PARK MALLOW			600,000.00									
McCarthy's Car Park Dunmanway			800,000.00									
Donnybrook Cross & Bus Stop								600,000.00				
Little Island Junction Upgrade								840,000.00				
Douglas Village Improvements								1,500,000.00				
TRAFFIC & TRANSPORTATION			600,000.00									
Little Island T&T Study Projs			750,000.00									
Urban Improvement Projects			750,000.00									
Special DCs Amenity			1,800,000.00									
Plant & Machinery								5,870,114.00				



LIHAF Glanmire UEA								5,900,000.00				
LIHAF Middleton UEA								5,500,000.00				
LIHAF Shannonpark C200895404552								850,000.00				
RINGASKIDDY CORK								39,400,000.00				
BV MCRM BCLG Advance Wks & Oth								44,000,000.00				
ANNAKISHA SOUTH IMP SCHEME								5,105,000.00				
CLOGHER X-WATERDYKE REALIGN								6,000,000.00				
D'KETTLE INTERCHANGE DSG								1,500,000.00				
RDO GLASHABOY - SALARIES									6,300,000.00			
N40/Dunkettle ITS Feasibility								1,830,000.00				
HD 28 NP Pavement Renewals								600,000.00				
N71Canrooska Pavement Strengthening								2,264,192.00				
N71 Leap to Dromihilly								1,800,000.00				
N20 Ballygibbonto Ardamadane								600,000.00				
N72/73 Mallow Relief Road								1,100,000.00				
HD 28 NS Pavement Renewals 2018								700,000.00				
PMI Schemes								10,500,000.00				
Ten-T Route Study								657,000.00				
Safety Schemes			500,000.00									
N20 Velvetstown to Shinagh pavement								790,000.00				
Cork Various Pavement Repairs								1,350,000.00				
N71 Owenahincha Newmills realignment			500,000.00									
General HD 28 Scheme			1,245,000.00									
N71 Lissleane to Gallanes Pavement								1,000,000.00				
PL NNR LED Retrofitting						22,921,028.00						
Public Lighting New Lights								1,316,582.00				
KANTURK ACCESS ROAD								900,000.00				
CLARKES/MONEYGOURNEY RIS								1,650,000.00				
CARRIGALINE WESTEREN RELIEF RD								7,150,000.00				
Snow Clearance Equipment			535,000.00									
R613 Road realignment & Resurfacing			700,000.00									
Rathgoggin (Charleville) Relief Road			800,000.00									
Whitegate road			1,180,000.00									
R605 Shippool; Innishannon			500,000.00									
Ballinrea Cross -								1,004,475.00				
Upgrade of Lakeview Roundabout			942,695.00									
Roundabouts Upgrade Nat Routes								932,318.00				
L6505 Ferney Road; Carrigaline								720,000.00				
MARSH CAR PARK DEVEL SKIBB			538,165.00									
TOWN RESURF & DRAINAGE CLON								1,000,000.00				
Bridge Rehabs / Failed Structures								500,000.00				
Bantry Culvert								1,050,000.00				
Link Road from School to N71			3,020,000.00									
Special Dev Levies								7,925,306.00				
NP Road - Maint & Improv							872,363.00					
NS Road - Maint & Improv							1,055,503.00					
Reg Road - Maint & Improv		3,760,490.00					18,550,795.00					
Local Road - Maint & Improv		4,397,313.00					42,432,696.00					
Public Lighting							4,040,226.00					
Traffic Management Improvement							727,850.00					
Road Safety Promotion/Educate							616,085.00					
Car Parking							1,541,865.00					
Support to Roads Capital Prog							1,206,347.00					
Agency & Recoupable Services							2,473,743.00					
<b>Water Services</b>												
DCHG Island Schemes			900,000.00									
DAFM Programme			2,070,000.00									
Harbour Dredging programme			600,000.00									
RIVER ILEN (SKIB) FLOOD RISK								14,000,000.00				
Glashaboy River FRA & Mgt Sche								10,000,000.00				
Douglas River FRA & Mgt Scheme								12,800,000.00				
Middleton Flood Relief Scheme								9,000,000.00				
Crookstown FRS Minor works			500,000.00									
Pluvial Flood Relief Measures			900,000.00									
DAHG2012 Dursey Cable Car Rep								1,000,000.00				
FI Capital - Dursey Island Cable Car								8,550,000.00				
Dursey Cable Car			500,000.00									
Water Supply							17,289,870.00					
Waste Water Treatment							4,974,489.00					
Operation & Maint Public Conv							1,277,078.00					
Admin Grp Schemes & Private In		1,555,986.00					1,581,592.00					
Agency & Recoupable Services							572,287.00					
Local Authority Water							2,207,102.00					
<b>Development Management</b>												
Clonakilty Fire Station			1,300,000.00									
Indust & Comm Facilities							832,406.00					
Tourism Development & Promot							1,140,827.00					
Comm & Enterprise Function							3,235,584.00					
Building Control							852,614.00					

Economic Development & Promot						8,799,745.00						
<b>Environmental Services</b>												
Skibbereen - Purchase land Burial Ground			500,000.00									
Youghal Joint Burial Board			500,000.00									
Spa house - radon; fore; roofing works			500,000.00									
New Laboratory Accomodation			500,000.00									
County Hall Sinking Fund			580,000.00									
SCOPING REPORT FOR SCIENCE								4,000,000.00				
CSIP 2km Infrastructure Scheme								9,605,000.00				
Youghal landfill capling			2,600,000.00									
Laboratory Equip Replacement/Upgrade								500,000.00				
PURCHASE OF FIRE APPLIANCE			660,000.00									
Fire HQ Refurb Teagasc BLDG											639,622.00	
Construct Kanturk Fire Station			1,500,000.00									
New Fire Station Macrooom			1,500,000.00									
Haulbowline Remediation Phase4								19,901,513.00				
Haulbowline Rem OperationCosts								1,475,730.00				
Youghal Library Development								4,200,000.00				
Bandon Library & TC Public Rooms								800,000.00				
Forward Planning						2,984,350.00						
Development Management						6,318,886.00						
Enforcement						717,480.00						
Heritage & Conservation Serv						703,511.00						
Landfill Operation & Aftercare						4,405,926.00						
Recovery & Recycle Facility Op						6,534,054.00						
Litter Management						2,057,745.00						
Street Cleaning						2,563,452.00						
Waste Regs, Monitor & Enforce						1,922,902.00						
Maintenance of Burial Grounds						2,462,781.00						
Safety of Structures & Places						1,929,380.00						
Operation of Fire Service						11,999,499.00						
Fire Prevention						1,032,394.00						
Water Quality,Air & Noise Poll						1,564,927.00						
<b>Recreation and Amenity</b>												
Kinsale Library - Old Mill Development								2,200,000.00				
Fermoy Public Realm Works			500,000.00									
Cobh Public Realm Works			1,000,000.00									
TOWN CENTRE IMPROV MIDLETON								2,474,000.00				
PUBLIC REALM SKIBBEREEN								1,100,000.00				
HERITAGE TOWNS INITIATIVE YGHL								1,000,000.00				
Bandon Public Realm Works								1,500,000.00				
Bantry Square Public Realm			1,000,000.00									
Kinsale Public Realm Works Short Quay								500,000.00				
Hazelwood/Glanmire Improv Scheme			1,900,000.00									
Mallow Public Realm			1,000,000.00									
MALLOW CASTLE								3,000,000.00				
Mallow Castle & Town Park Masterplan			2,000,000.00									
Acq of Land: Carhookoal Mallow			500,000.00									
Upgrade Beal Na mBlath Monument			500,000.00									
ECO BOARD WALK PROJECT YOUGHAL								1,200,000.00				
Pedestrian Bridge Mallow			1,000,000.00									
Cork Harbour Greenway - Phase 2								2,000,000.00				
Mallow Boardwalk								2,000,000.00				
Mallow Swimming Pools Upgrade			500,000.00									
Fermoy Leisure Ctre - Energy Effici Works			500,000.00									
SPIKE ISLAND			3,700,000.00									
TOWN HALL REFURB MALLOW								2,500,000.00				
Bantry Music Venue			500,000.00									
CAMDEN FORT								617,000.00				
Leisure Facilities Operation						2,521,769.00						
Operation of Library & Archive						7,925,581.00						
Outdoor Leisure Areas Oper						3,865,714.00						
Comm, Sport & Rec Development	556,061.00					5,942,006.00						
Operation of Arts Programme						1,694,414.00						
<b>Agriculture, Education, Health and Welfare</b>												
Op & Maint of Piers & Harbours						1,342,084.00						
Veterinary Service						2,737,823.00						
<b>Miscellaneous Services</b>												
FINANCIAL SYS/ICT			879,035.00									
ICT New Projects			500,000.00									
Cork Housing Infrastructure Company			1,000,000.00									
ICT Replacement/Expansion Projects			2,360,000.00									
ICT Regulatory Projects			1,100,000.00									
Briery Gap Fire 2016								1,301,526.00				
Briery Gap - Non-Insured Works								2,600,000.00				
Profit/Loss Machinery Account						11,713,221.00						
Profit/Loss Stores Account						506,163.00						
Administration of Rates						12,052,935.00						

Operation Morgue/Coroner Costs						-						
Local Reps & Civic Leadership						2,557,253.00						
Motor Taxation						2,016,925.00						
Agency & Recoupable Services	863,336.00					10,068,087.00						
Corporate Building Costs						6,609,177.00						
General Corporate Services						5,458,999.00						
ICT						6,024,299.00						
Print/Post Room Services						-						
Human Resources Function						4,548,377.00						
Finance Function						3,169,036.00						
Pensions & Lump Sum Costs	519,930.00					19,449,642.00						
Area Offices						1,219,982.00						
Totals	13,491,731.00	0.00	73,709,305.00	20,866,500.00	61,921,028.00	320,309,910.00	0.00	443,332,030.00	0.00	0.00	79,587,622.00	
Donegal County Council	Expenditure being considered					Expenditure being incurred			Expenditure recently ended			Notes
	Current	Capital		Capital Projects		Current Expenditure	Capital Grant Schemes	Capital Projects	> €0.5m			
	> €0.5m	Capital Grant Schemes > €0.5m	Current Expenditure						Capital Grant Schemes	Capital Projects		
			€0.5 - €5m	€5 - €20m	€20m plus							
Housing & Building												
HOUSING CAPITAL PROGRAMME					83,600,000.00							
DEFECTIVE CONCRETE BLOCK GRANT SCHEME					20,000,000.00							
57 NO UNITS CARNDONAGH (TK 12/18)			11,600,000.00									
44 NO UNITS DUNGLOE (LAND ACQUISITION)			9,500,000.00									
40 NO UNITS BALLYSHANNON (LAND ACQUISITION)			9,000,000.00									
38 NO UNITS DONEGAL TOWN (TK 09/18)			7,600,000.00									
36 NO UNITS DONEGAL TOWN (TK 57/18)			7,000,000.00									
30 NO UNITS GWEEDORE (TK 45/18)			6,000,000.00									
24 NO UNITS AT MEADOWFIELD CONVOY (TK 56/18)			5,000,000.00									
25 NO UNITS CARNDONAGH (TK 52/18)			5,000,000.00									
19 NO UNITS MILFORD (TK 55/18)			3,800,000.00									
14 NO UNITS BALLYBOFEY (TK 34/18)			2,800,000.00									
11 NO UNITS MILFORD (TK 48/18)			2,200,000.00									
ACQUISITION OF 8 UNITS ANNAGRY			1,500,000.00									
NASMOR HOUSING DEVELOPMENT, LETTERKENNY			1,500,000.00									
4 NO UNITS AT ARDARAVAN BUNCRANA			1,000,000.00									
CHURCHILL HOUSING DEVELOPMENT			750,000.00									
HABINTEG HOUSING ASSOCIATION PROJECT CASTLEFIN			3,000,000.00									
HOUSING GRANTS (DISABILITY & ELDERLY)			1,670,000.00									Annual Programme - 80% Dept funded
Maintenance/Improvement of LA Housing	643,617.00					8,396,175.00						
Housing Assessment, Allocation and Transfer						1,382,262.00						
Housing Rent and Tenant Purchase Administration						1,034,310.00						
Support to Housing Capital & Affordable Prog.						1,433,406.00						
RAS Programme						4,656,222.00						
Housing Loans						1,002,295.00						
Housing Grants						1,754,142.00						
BUNDORAN HOUSING DEVELOPMENT PHASE 1								11,500,000.00				
BUNCRANA HOUSING DEVELOPMENT PHASE 2								9,600,000.00				
ORAN HILL HOUSING DEVELOPMENT LETTERKENNY								8,000,000.00				
H35/17 PURCHASE OF HSES RANN MOR CRIEVSMITH LETTERKENNY								6,200,000.00				
30 NO UNITS CARNAMUGGAGH LETTERKENNY (TK 39/18)								5,500,000.00				
GALLOW LANE LIFFORD								5,500,000.00				
RAILWAY PARK DONEGAL TOWN PHASE 3 (HCD 06/17)								5,200,000.00				
H2317A - ROCKYTOWN BUNCRANA 21 NO UNITS								5,000,000.00				
H2418 - LONG LANE LETTERKENNY - 29 SOCIAL UNITS (2015)								4,966,234.00				
COUNTY HOUSE HQ DEVELOPMENT								4,441,612.00				
TRUSK ROAD DEVELOPMENT BALLYBOFEY								4,200,000.00				
19 NO UNITS HEATHHILL NEWTOWNCUNNINGHAM (TK 10/18)								4,050,000.00				
CRANA CRESCENT BUNCRANA								3,500,000.00				
H30007 LETTERMACAWARD (06)								3,300,000.00				
H2227D - DRUMROOSKE 2015 (24 NO. SOCIAL HOUSES)								3,200,000.00				
H2034B - MEADOW HILL RAPHOE 11 NO. SOCIAL HOUSES								2,700,000.00				
8 NO APARTMENTS FIGART DUNFANAGHY								2,400,000.00				
PURCHASE OF 20 UNITS RAMELTON								2,300,000.00				
HOUSING SCHEME CARRIGART								1,550,000.00				
H2259C - RADHARC NA TRA BREIGE MALIN								1,500,000.00				
H2069F KILLYBEGS EMERALD DRIVE								1,481,628.00				
HG 533E MANORCUNNINGHAM 8 UNITS								1,400,000.00				
10 UNITS EADAN MOR FIGART DUNFANAGHY H40/19								1,300,000.00				
LIFFORD ARMY BARRACKS								1,250,000.00				
CHS 05/17 COIS ABHAINN ST JOHNSTON 6 NO SOCIAL HSES								1,200,000.00				
H2217E- ARDARA (MOLLOYS) 2015 - 8 NO.HOUSES								1,136,141.00				
PV10018B - NEWTOWNCUNNINGHAM (2015)								1,080,000.00				
H2227D DRUMROOSKE 2015 - 2 NO GROUP HOMES								985,000.00				
H1090B - DUNFANAGHY - 4 NO. SOCIAL HOUSES (2015)								900,000.00				
H10011A - CARNDONAGH 2015 - 4 NO. SOCIAL HOUSES								800,000.00				
H54/19 6 NO APARTMENTS AT THE BEECHES BALLYBOFEY								800,000.00				
H07/18 PURCHASE OF 6 HOUSES AT RADHARC NA HEAGLAISE GLENTIES								760,000.00				
H58/19 PURCHASE OF 5 HOUSES AN CRANNLA BUNCRANA								650,000.00				

HG685 DEVELOPMENT WORK AT BIG ISLE HALTING SITE						500,000.00				
FABRIC UPGRADE PROGRAMME 2013						4,000,000.00				
CAS MEENMORE DUNGLOE HOUSING PROJECT - V300 *						1,500,000.00				
RESPOND BALLAGHADERG LETTERKENNY 33 UNITS						1,454,289.00				
HOUSING GRANTS (DISABILITY & ELDERLY)						1,172,332.00				Annual Programme - 80% Dept funded
HS2/16 PURCHASE OF HSE'S GLEANN NA GREINE - STRANORLAR									2,959,000.00	
Road Transportation and Safety										
N56 DOONWELL JUNCTION TO DRUMBRICK			5,000,000.00							
NP Road - Maintenance and Improvement					1,327,004.00					
NS Road - Maintenance and Improvement					1,695,003.00					
Regional Road - Maintenance and Improvement					16,620,804.00					
Local Road - Maintenance and Improvement	2,760,391.00				27,916,535.00					
Public Lighting					2,595,689.00					
Road Safety Engineering Improvement					666,525.00					
Maintenance & Management of Car Parking					1,286,413.00					
Support to Roads Capital Prog.					667,451.00					
Roads Management Office (RMO) operation costs					4,586,581.00					
SOUTHERN RELIEF ROAD LETTERKENNY						77,000,000.00				
NORTH WEST GREENWAY NETWORK						18,000,000.00				
PUBLIC LIGHTING CAPITAL PROGRAMME						13,200,000.00				
FINTRA BRIDGE & ROAD REALIGNMENT						7,000,000.00				
TRAFFIC MANAGEMENT SOLUTION LETTERKENNY (PHASE1 POLESTAR)						3,000,000.00				
TYRCONNELL BRIDGE DECK REPLACEMENT						1,500,000.00				
MEENAMULLIGAN BRIDGE REPLACEMENT						1,000,000.00				
LETTERKENNY LINKAGE						500,000.00				
SWAN PARK BUNCRANA						2,300,000.00				
AGHILLY ROAD LAND PURCHASE BUNCRANA TC						1,600,000.00				
DUCGS JOE BONNER LINK ROAD						1,500,000.00				
TIRLUN TO DRUMNARAW CREESLOUGH						847,034.00				
CASTLETREAGH- FIVE POINTS						610,457.00				
TEN-T PRIORITY ROUTE IMPROVEMENT - DONEGAL						400,000,000.00				
N56 DUNGLOE TO GLENTIES						100,000,000.00				
BSHANNON/BUNDORAN BYPASS DL 99 110						83,468,126.00				
N56 MCHARLES TO INVER (DL00200&DL07189)						38,000,000.00				
N15 BRIDGEND CO BOUNDARY						20,000,000.00				
N56 COOLBOY KILMACRENNAN REALIGNMENT 2011						18,724,000.00				
N14/N15 TO A5 LINK STRABANE						18,000,000.00				
N56 FOUR LANE LETTERKENNY						10,000,000.00				
N15 CORCAM BENDS 2017						7,000,000.00				
PORT BRIDGE ROUNDABOUT						5,500,000.00				
CAPPRY TO BALLYBOFEY (PAVEMENT)						5,500,000.00				
N14 TULLYRAP 2018						5,000,000.00				
DONEGAL BRIDGE STRENGTHENING 2016						4,935,000.00				
ARDAGHY TO DUNKINEELY SURFACE REPLACEMENT						2,601,267.00				
N15 BLACKBURN BRIDGE SOUTH						2,500,000.00				
NATIONAL ROADS OFFICE ADMINISTRATION						2,350,000.00				
N56 ARDARA TOWN 2018						2,000,000.00				
ARDGILLLOW TO BALLYMAGRORTY SCOTCH SURFACE REPLACEMENT						1,376,888.00				
DUNKINEELY TO BRUCKLESS PAVEMENT OVERLAY						1,300,000.00				
CLARCARRICKNAGUN TO TULLYEARL SURFACE REPLACEMENT						1,300,000.00				
DUNGLOE (NORTH/SOUTH PAVEMENT)						1,300,000.00				
ASSAROE LAKE PAVEMENT OVERLAY 2018						1,200,000.00				
BURT CHURCH TO BRIDGE ROUNDABOUT						800,000.00				
BURT CHURCH-MULLENY (MONESS-SPEENOUGE) 2019						800,000.00				
DRUMOGHILL (PAVEMENT)						765,000.00				
N14 BALLYHOLEY SURFACE REPLACEMENT 2018						603,145.00				
N56 CROLLY 2018						600,000.00				
N14 DRUMOGHILL RETAINING WALL						600,000.00				
STRAGAR PAVEMENT OVERLAY						557,500.00				
N56 KILTOY ROUNDABOUT									3,557,768.00	
N56 DUNFANAGHY PAVEMENT IMPROVEMENTS									575,000.00	
N56 CORCREGGAN RETAINING WALL									521,330.00	
Water Services										
Operation and Maintenance of Water Supply					10,778,653.00					
Operation and Maintenance of Waste Water Treatment					2,571,999.00					
Collection of Water and Waste Water Charges					508,961.00					
Support to Water Capital Programme					2,908,427.00					
Agency & Recoupable Services					556,040.00					
TORY ISLAND GWS UPGR 2003						560,000.00				
Development Management										
LETTERKENNY 2040 RE-ENERGISE AND CONNECT THE HISTORIC TOWN CENTRE (PHASE 1)			18,100,000.00							
ISLAND HOUSE KILLYBEGS (RRDF)		4,840,000.00								
AILT AN CHORRAIN/ARAINN MHOR (RRDF)		4,324,427.00								
PLATFORMS FOR GROWTH		5,000,000.00								
FORT DUNREE		5,000,000.00								



Ballyfermot Village Environmental Improvement Scheme												1,000,000.00	Not Proceeding. The Ballyfermot village was superseded by the draft proposals from the NTA regarding BusConnects which included major works on the main road.
Refurbishment of Nutgrove Fire Station			1,040,000.00										
Grove Lane			1,250,000.00										
Matt Talbot Street Housing Development			1,500,000.00										
Dunnes Street Housing Development								1,500,000.00					
Bolton Street - Novas (CAS)											1,350,000.00		no longer an AHB project
New Street Peter McVerry Trust (CAS)			1,700,000.00										
Cappagh Road & Wellmount Avenue			2,000,000.00										
Cara Park Community Centre - 8 house build			3,200,000.00										
St Margarets Park Day House Upgrade				8,639,910.00									
Kilmainham Cross - Novas (CAS)			2,605,852.00										
CAS Shaw Street Peter McVerry Trust			3,000,000.00										
Newmarket Square Environmental Improvement Scheme			4,370,000.00										
St Michaels Estate Regeneration also known as Site 1 B St. Michaels Estate Inchicore				17,219,334.00									
Calls for Proposals Acquisitions 2018-20 (CAS)					30,000,000.00								
CAS 25-26 Ushers Island Dublin Simon					23,500,000.00								
Dolphin House Phase 2					41,000,000.00								
PHASE 2 VOLUMETRIC(Bundles 1 to 3-587 units)								175,000,000.00					provisional allowance in the 2018-20 Budget to indicate the future Rapid developments which were at an early stage without any specific sites being listed. As sites are identified and as costs begin to accrue new centres are opened for each individual development
Feasibility of Land for Development - Travellers								500,000.00					
Naas Road - 3 house site								997,005.00					
Tara Lawns								1,600,000.00					
Basin Street Flats Refurbishment											750,000.00		
Cambridge Road								900,000.00					
St Josephs Day House Upgrade								2,240,000.00					
Special Needs Adapted Traveller Accommodation								1,100,000.00					
Peter McVerry Trust - St Agathas											1,170,000.00		Project complete but awaiting final account
Franshaw House - Acquisition AKA RAFTERS LANE CRUMLIN ROAD(SOCIAL EANNA/FRANSHAW HOUSE/ISSADELL) REGENERATION								37,700,000.00					
Woodbank Drive								1,275,000.00					
Ballyfermot Civic Investment Programme also known as Ballyfermot Community Civic Centre Upgrade								1,300,000.00					
77a St. Stephen's Green											1,500,000.00		
Tuath - Gallery Quay								1,750,000.00					
Broome Lodge Cluid											1,785,899.00		
Abberly Court Hotel											4,200,000.00		
St Bricens Park								2,000,000.00					
Martanna House											2,300,000.00		
7 Ellis Quay - emergency accommodation											2,156,638.00		
Energy Efficiency Upgrade Project Ballymun											2,290,000.00		Ongoing - rolling project no fixed asset
CAS CALLS TOWNSEND STREET 2017								2,610,000.00					
The Royal Hospital Donnybrook VHA: Nos 15-30 Beech Hill Terrace											3,050,000.00		
Library Square Ringsend								2,900,000.00					
Aisling House, St. Lawrences Road, Clontarf											2,978,800.00		
St Dominics Redevelopment								7,000,000.00					
Belcamp Site B								3,200,000.00					
Construction Greendale Community Centre								3,227,177.00					
Little Britain Street - emergency accommodation											4,250,000.00		
Rafters Lane - Walk											3,100,000.00		
Rathvilly Park / Virginia Park								3,520,000.00					
Francis Street Environmental Improvement Scheme								3,603,000.00					
CV Ballybough Road 2-6								4,125,000.00					
Ayrefield / Slademoire								3,750,000.00					
Ellis Court - Tuath											6,700,000.00		
Moss Street 33-34 Cooperative Housing Ireland											5,500,000.00		No longer an AHB project.
Kerdiffstown Emergency Accommodation											6,500,000.00		Operational now managed by Peter McVerry Trust
Kilmore Road								8,200,000.00					
Redevelopment Labre Park								12,500,000.00					
Boiler Replacement Programme											9,000,000.00		Rolling Programme not fixed asset - non project
Mellowes Road Emergency Accommodation								9,850,000.00					
CAS (Housing Agency Acquisitions) for Peter McVerry Trust)								10,000,000.00					
North King Street								11,500,000.00					
Redevelopment of Buttercup Park								11,750,000.00					
NEIC Arts Centre James Joyce Street/ Foley Street											11,831,770.00		
Bunratty Road (volumetric)								24,000,000.00					
Infirmity Road / Montpelier Hill								17,600,000.00					
Constitution Hill Refurb Scheme								34,500,000.00					
Rutland Street School								18,046,980.00					
Elmdale - Cherry Orchard								15,000,000.00					
CAS - Calls for Proposals 2016- Acquisitions											15,000,000.00		
CAS CALLS FOR ACQUISITIONS 2017								20,000,000.00					

Dorset Street Refurb Scheme AKA DORSET STREET DEMOLITION & NEW BUILD							57,300,000.00				Project "St Mary's Pilot" listed on 2017 inventory is now part of this project
Energy Efficiency Works AKA ENERGY EFFECIENCY WORKS PHASE 2								17,400,000.00			Rolling Programme not fixed asset - non project
Cork Street/Chamber Street Housing Development							19,443,555.00				
Bonham Street Housing Development							19,443,555.00				
Springvale Chapelizod Housing Development							19,443,555.00				
Cornamona (Cornamona Court Redevelopment)							20,652,000.00				
O'Devaney Gardens Phase 1(A)							20,700,000.00				
CV - Croke Villas Redevelopment							27,200,000.00				Delayed pending outcome of judicial review
Dolphin House Phase 1								26,500,000.00			
Cromcastle Housing Development							27,500,000.00				
St Teresas Gardens Redevelopment (Procurement of )							34,000,000.00				
Lower Dominic Street also known as Dominic St. East Side Regeneration							42,254,000.00				
Priory Hall Security and Miscellaneous Charges AKA PRIORY HALL REMEDIATION							38,000,000.00				
O'Devaney Gardens HLI							125,500,000.00				
Oscar Traynor HLI							147,000,000.00				
St. Michael's Estate Regeneration HLI							160,000,000.00				
Grove Lane Phase 2		1,750,000.00									Project stalled
St. Finbars Court			17,000,000.00								
Cromcastle - Regeneration		1,500,000.00									
National Homeless IT Centre		1,043,040.00									
Kylemore Road (Family Hub)		5,000,000.00									
Refurbishment of 5 Homeless Shelters (Dublin Simon)		1,800,000.00									
Arbour Hill (Dublin Simon) (CAS)		4,931,000.00									
Dolphins Barn Evironmental Improvement Scheme		1,850,000.00									
Cork Street Evironmental Improvement Scheme		3,000,000.00									
Meath Street Public Realm Improvement		3,000,000.00									
Scribblestown Improvement Works		500,000.00									
Bannow Road Housing Development			5,500,000.00								
146-156 Harolds Cross Road Dublin 6W		2,074,000.00									
Dolphin House Phase 1B Construction of 34 Units			15,500,000.00								
Glin Court Housing Development							9,871,430.00				
Proposed Fire Brigade Depot at Belgard Road			7,303,000.00								
A01 Maintenance / Improvement of LA Housing Units						72,543,000.00					
A02 Housing Assessment, Allocations and Transfers						7,385,000.00					
A03 Housing Rent and Tenant Purchase Admin						9,558,000.00					
A04 Housing Community Development Support						23,075,000.00					
A05 Administration of Homeless Service						175,569,000.00					
A06 Support to Housing Capital Programme						29,410,000.00					
A07 RAS Programme						45,754,000.00					
A08 Housing Loans						10,841,000.00					
A09 Housing Grant						12,418,000.00					
A12 HAP Programme						14,938,000.00					
<b>Road Transportation and Safety</b>											
HGV Software Upgrade		500,000.00									
Mary Street Improvements		897,875.00									
Hanover Street East		1,000,000.00									
Overhead Network Upgrade (New)		900,000.00									project temporarily on hold
Castleforbes Street		1,875,000.00									
Liffey Boardwalk Upgrade		2,278,500.00									
Tom Clarke Bridge Upgrade			5,000,000.00								project on hold
South Campshires Cycleway								500,000.00			
Fibre Optic Garda HQ Link						754,653.00					
Traffic Management Weather System for DCC						500,000.00					Listed on 2017 inventory as incurring expenditure. Project is currently being considered. It is on hold
Docklands Pedestrian & Cyclist Bridge - North Wall Quay						671,717.00					
Hole in the Wall Roundabout Junction Improvements								700,000.00			
Clarendon Row						650,041.00					
AVL Bus Priority Project						1,485,120.00					
City Centre High Density Cycle Parking						1,904,811.00					project on hold
Be Good Project						906,121.00					
Castle Street						1,000,000.00					Suspended pending a review
Bus Lanes North & South Quays								1,000,000.00			
Velo City								1,554,520.00			
Junction of Balbutcher Lane & Poppintree Lane West (Balbutcher Lane Junction Reconfiguration)						1,534,760.00					
Fitzwilliam Street Cycle Route						1,800,000.00					
Cycle Parking AKA On Street Cycle Parking						1,960,307.00					
Blackhorse Avenue Sect 2 Road Improvement Scheme								2,182,000.00			
Luas Associated Works						2,000,000.00					
Fibre Optic Network Project						3,665,574.00					
Grafton Street Works Harry Street / Balfe Street (Chatham Street/Harry Street)								2,277,606.00			
Clarendon Street						2,585,000.00					
Belmayne Street & Balmayne Avenue Scheme						8,094,513.00					
Liffey Street Improvements						3,172,345.00					
River Dodder Greenway Herbert Park to Donnybrook						3,331,267.00					
Point Junction Improvement Scheme						3,467,000.00					
Duke Street, South Anne Street						4,000,000.00					

LED Improvement Scheme								2,882,235.00				
The Broadstone Plaza								4,100,000.00				
Transport Asset Management System (TAMS)										4,283,973.00		
DDC13/0014 Royal Canal Greenway Phase 4 Phibsborough to Ashtown								4,716,377.00				
Ballymun Sillogue Infrastructure								4,958,800.00				
Junction Changes due to City Centre Proposals										5,000,000.00		The scope of the project changed and was drastically reduced from two junction redesigns to one pedestrian crossing which has been completed
Heuston to Chapelizod Greenway Cycle Route								5,500,000.00				Project was listed as incurring expenditure on 2017 inventory. Project is on hold
S25 Cycle/Walkway Scheme Bull Island to Causeway Road										6,600,000.00		At post project review but still drainage issues at 2 locations to be resolved
Royal Canal North Strand to Phibsborough Road								6,492,050.00				
Royal Canal Premium Cycle Route Phase 2 Sheriff Street to North								8,997,946.00				
College Green Plaza								10,000,000.00				
Clontarf to City Centre Cycle Scheme Fairview to Amiens Street								12,834,467.00				
East Link Upgrade (now changed to Point Pedestrian and Cycle Bridge)								13,000,000.00				
Real Time Passenger Information System								13,207,070.00				
Forbes Street Pedestrian Bridge and Cycle Bridge (now named Bloodstoney Bridge due to change in location)								17,000,000.00				
Sandford (Clonskeagh) to City Centre Cycle Route								17,579,400.00				
Grand Canal Blackhorse to Portobello								17,927,240.00				Project was listed as incurring expenditure on 2017 inventory. Project is on hold.
Dodder Cyclist and Pedestrian Improvements								23,498,855.00				Project on Hold
Dodder Bridge								31,500,000.00				
Liffey Cycle Route								33,641,171.00				
Lighting Infrastructure Upgrade Project								55,390,000.00				
St. Margaret's Link Road			2,140,000.00									
Severe Weather Road Repairs Programme AKA Storm Emma Damage Repairs										6,300,000.00		
East Coast Trail (Alfie Byrne Rd-EastWall Road)			4,675,000.00									Project on Hold
East Coast Trail (Sean Moore Rd-Merrion Gates)				5,100,000.00								
Finglas Area Roundabouts			850,000.00									
South Grand Canal Cycle Lanes Improvement Scheme			2,000,000.00									
CYCLE SAFE INTERSECTIONS			3,000,000.00									Project on Hold
Tom Clarke Bridge - Toll System Upgrade			2,500,000.00									
Gallback Stream Culvert Replacement										3,400,000.00		
Purchase of Compact Sweepers										2,091,000.00		
Bike Bunkers			1,540,000.00									
B03 Regional Road - Improvement & Mtce							10,107,000.00					
B04 Local Road - Improvement & Mtce							40,633,000.00					
B05 Public Lighting							10,455,000.00					
B06 Traffic Management Improvement							30,503,000.00					
B08 Road Safety Promotion/Education							4,004,000.00					
B09 Car Parking							13,811,000.00					
B10 Support to Roads Capital Programme							3,833,000.00					
B11 Agency & Recoupable Services							1,579,000.00					
<b>Water Services</b>												
Grand Canal Basin Amenity & Water Quality Project			750,000.00									
South Campshires SDZ Project Sir John Rogersons Quay										1,100,000.00		This project is being incorporated in to Docklands Public Realm - South Campshires under Development Management
Surface Water Network Improvement Work			3,000,000.00									
Sandymount Flood Defences Phase 1 and 2							600,000.00					
Dublin Flood Forecasting & Flood Warning System							1,225,386.00					
Flood Alleviation Fleet							2,000,000.00					
Culvert Improvement Works - Screen Upgrade Works							2,183,255.00					
Implementing Flood Resilient City Outcome							2,443,806.00					
Campshires Flood Protection Project							2,500,000.00					
Poddle Flood Alleviation							3,100,000.00					
North Campshires Flood Defence Future Climate Change										1,500,000.00		This project is being incorporated in to Docklands Public Realm - North Campshires under Development Management
Water Framework Directive Office							5,048,056.00					
Flooding Emergency Works & Flood Defence Repairs							3,460,000.00					
River Wad Study and Construction Works AKA RIVER WAD - CLANMOYLE ROAD FLOOD ALLEVIATION SCHEME							4,000,000.00					
Clontarf Flood Relief AKA CLONTARF FLOOD DEFENCE PROJECT							3,888,000.00					
S25 Phase 2 Surface Water AKA S25 PHASE TWO - LIFFEY TO SANDYMOUNT(SOUTH CITY FLOOD DEFENCES)							5,087,000.00					
S25 Phase 1 Sutton to Liffey AKA S25 PHASE 1 KILBARRACK TO LIFFEY, DOLLYMOUNT AND BULL ISLAND							7,000,000.00					
Dodder Flood Works AKA LOWER RIVER DODDER FLOOD ALLEVIATION SCHEME PHASE 2 AND 3							6,200,000.00					
C01 Water Supply							28,152,000.00					
C02 Waste Water Treatment							11,169,000.00					
C07 Agency & Recoupable Services							3,586,000.00					
C08 Local Authority Water and Sanitary Services							13,030,000.00					
<b>Development Management</b>												
Ballymun Civic Centre Remedial / Maintenance								650,000.00				



Ballymun Civic Centre Reconfiguration Works										650,000.00	
Wayfinding Scheme New Phase 2016								760,000.00			
Demolition of Ballymun Shopping Centre								2,900,000.00			
Iveagh Market (20-27 Francis Street)								16,500,000.00			Surveys being carried out to ascertain the level of
Market Refurbishment Project Phase 2								6,134,456.00			stabilisation works required for the building, still legal
Docklands Fibre Ducting								4,415,783.00			proceedings around the transfer of title back to DCC
Ballymun Shopping Centre										10,650,000.00	
Docklands Office Remedial Works / George's Dock Facility								12,472,067.00			
Docklands Public Realm								14,000,360.00			
Active Land Management Fund								33,661,617.00			
Dublinbikes Phase 3 Expansion								1,440,000.00			Recently Ended 2018 but then additional stations added in
Affordable Housing Serviced Sites Fund			16,000,000.00								2019
D01 Forward Planning							5,831,000.00				
D02 Development Management							8,593,000.00				
D03 Enforcement							2,454,000.00				
D04 Industrial & Commercial Facilities							11,182,000.00				
D06 Community & Enterprise Function							8,514,000.00				
D08 Building Control							3,544,000.00				
D09 Economic Development & Promotion							6,141,000.00				
D11 Heritage and Conservation Services							2,935,000.00				
<b>Environmental Services</b>											
District Heating Project Phase 2								920,504.00			listed as incurring expenditure on 2017 inventory. It is
Purchase of Fleet								1,202,000.00			currently being considered
Waste to Energy Project Construction & Commissioning Phase										4,397,885.00	
E01 Landfill Operation and Aftercare							1,436,000.00				
E02 Recovery & Recycling Facilities Operations							4,081,000.00				
E04 Provision of Waste Collection Services							1,782,000.00				
E05 Litter Management							4,521,000.00				
E06 Street Cleaning							43,935,000.00				
E07 Waste Regs, Monitoring & Enforcement							5,828,000.00				
E08 Waste Management Planning							1,377,000.00				
E10 Safety of Structures & Places							3,857,000.00				
E11 Operation of Fire Service							129,029,000.00				
E12 Fire Prevention							3,252,000.00				
E13 Water Quality, Air & Noise Pollution							968,000.00				
E14 Agency & Recoupable Services							1,294,000.00				
E15 Climate Change & Flooding							843,000.00				
<b>Recreation and Amenity</b>											
Ballyfermot Leisure Centre - Gym Extension			614,200.00								
Finglas Library			2,093,952.00								
Clongriffin Library aka North Fringe Library			2,500,000.00								
Crumlin/Drimnagh (new development)								2,500,000.00			
Terenure Library Redevelopment			3,828,213.00								
Ballyfermot Leisure Centre - New Pitch								517,000.00			
REIMAGING Dublin One								1,500,000.00			Housing Department project
Fairview Park Tearooms								1,458,170.00			
Bull Island								729,212.00			
Chocolate Park Docklands (Renamed Benson Street Park)								984,052.00			
St. James's Graveyard								1,220,656.00			Housing Department project
Grafton St and Environs										1,000,000.00	Housing Department project
Merrion Square Conservation Plan										1,346,672.00	
Mountjoy Square Conservation Plan								1,300,000.00			
Bushy Park Tea Rooms								1,458,170.00			
Parnell Square Cultural Quarter								1,777,957.00			
Bridgefoot Street Park								1,843,710.00			
Refurbishment of Wolfe Tone Park								1,872,712.00			
Le Fanu Park Playground								1,880,450.00			
Temple Bar Square								2,346,355.00			
Coolock Library								2,475,035.00			
Merrion Square Tearooms								2,600,000.00			
Hugh Lane Gallery								3,422,743.00			
Kevin Street Library Refurbishment										3,739,446.00	
Liffey Vale, Liffey Valley Park								4,994,182.00			
UNESCO - Dublin Bay Discovery Centre								13,961,255.00			
Development of Dalymount Park								35,638,408.00			
Inchicore Library Refurbishment								1,273,344.00			
CEARNÓG - BALLYMUN								1,500,000.00			
DIAMOND PARK UPGRADE								700,000.00			
CHRISTCHURCH GROUNDS PHASE 2								750,000.00			
EAMONN CEANNT DEPOT								965,000.00			
ROCKFIELD PARK PADEL/TENNIS PAVILION								1,300,000.00			
EAMONN CEANNT PARK PADEL/TENNIS PAVILION								650,000.00			
FINGLAS/TOLKA VALLEY PARK ALL-WEATHER GAA PITCH								1,300,000.00			
BELCAMP ALL WEATHER PITCH								589,000.00			
St. Audeons Park Refurbishment			1,566,136.00								

St. Anne's Tennis & Bowling Green								1,986,900.00				
F01 Leisure Facilities Operations						10,854,000.00						
F02 Operation of Library & Archive Service						25,920,000.00						
F03 Outdoor Leisure Areas Operations						25,467,000.00						
F04 Community, Sport & Recreational Dev						20,556,000.00						
F05 Operation of Arts Programme						17,613,000.00						
Agriculture, Education, Health and Welfare												
G04 Veterinary Service						705,000.00						
G05 Education Support Services						1,076,000.00						
Miscellaneous Services												
Records Centre										2,000,000.00	This project will now not go ahead.	
GDPR Security									2,000,000.00			
Smart Cities Project									1,620,477.00			
IS Infrastructure Project									7,660,250.00			
Core Implementation									6,205,000.00			
Design & Construction of a North City Operations Depot Ballymun									54,027,462.00			
Accessibility Works & Landscaping Works to Mansion House & Gardens			508,658.00									
H03 Administration of Rates						26,031,000.00						
H04 Franchise Costs						1,268,000.00						
H07 Operation of Markets & Casual Trading						1,126,000.00						
H09 Local Representation/Civic Leadership						6,015,000.00						
H10 Motor Taxation						5,652,000.00						
H11 Agency & Recoupable Services						9,108,000.00						
Totals	0.00	0.00	91,021,426.00	97,262,244.00	94,500,000.00	975,141,000.00	0.00	1,868,532,050.00	0.00	0.00	192,586,209.00	
Dún Laoghaire- Rathdown County Council	Expenditure being considered					Expenditure being incurred			Expenditure recently ended			Notes
	Current	Capital				> €0.5m			> €0.5m			
	> €0.5m	Capital Grant Schemes > €0.5m	Capital Projects			Current Expenditure	Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes	Capital Projects	
			€0.5 - €5m	€5 - €20m	€20m plus							
Housing & Building												
Part V - Financial Contributions											2,779,829.00	
Ballyogan Court					31,340,870.00							
Site at Shanganagh Castle, Shanganagh Road					126,000,000.00							
Acquisitions of Properties for Social Housing											5,729,689.71	
Broadford Rise Housing Construction								5,970,253.00				
Enniskerry Road Housing Construction								4,537,573.00				
Rockville Drive Glenamuck Road								3,370,964.00				
Redevelopment of Fitzgerald Park, Lower Mounttown Road, Dun Laoghaire, Co Dublin								10,083,150.00				
Housing Development at Ballyogan Avenue								644,434.00				
Housing Development at St Laurence Park					29,369,522.00							
Refurbishment - Park House, Georges Street, Dun Laoghaire			1,307,466.00									
Moyola Court								4,825,000.00				
Replacement Units TAU West Pier Dun Laoghaire			525,000.00									
Moyola Court Infill			1,071,961.00									
A01 Maintenance & Improvement of LA Housing Units						12,101,357.04						
A02 Housing Assessment, Allocation and Transfer						1,420,927.95						
A03 Housing Rent and Tenant Purchase Administration						1,608,100.75						
A04 Housing Community Development Support						648,252.76						
A05 Administration of Homeless Service	586,300.00					4,068,978.61						
A06 Support to Housing Capital Prog.						7,821,800.83						
A07 RAS and Leasing Programme	4,788,600.00					14,055,579.15						
A08 Housing Loans						1,229,324.26						
A09 Housing Grants						1,931,626.61						
A11 Agency & Recoupable Services	619,200.00											
Road Transportation and Safety												
M50 Junction 14 Link Road				7,800,000.00								
N11 Junctions Upgrades								3,000,000.00				
Cherrywood - Kilternan Link Road					37,241,500.00							
Nutgrove Avenue Upgrade								1,050,000.00				
Rochestown Avenue - Interim Works			2,000,000.00									
T.I.S. - Wyattville Road Improvements											3,300,000.00	
T.I.S. - Sandyford to City Centre Cycle Scheme(Clonskeagh)											1,500,000.00	
S25 Booterstown to Dun Laoghaire				17,580,000.00								
T.I.S - Nova UCD Accessibility Scheme								1,500,000.00				
Protected Cycle Schemes			500,000.00									
Sandyford to Clonskeagh (UCD to Clonskeagh)			500,000.00									
Sandyford Business District Cycle Route			500,000.00									
Traffic improvement schemes (walking and cycling)				6,000,000.00								
Road Reconstruction Multi Annual Funding (aka Road & Footpath Improvement)			1,998,000.00									
Shanganagh Road Footpath (interim works)								531,000.00				
Greenways future projects			1,500,000.00									
S48 Stillorgan Village Framework Mgt. Plan Phase 3 and 4			4,150,000.00									
S48 Stillorgan Village Framework Mgt. Plan Phase 2								2,300,000.00				
S48 Stillorgan Village Framework Mgt. Plan Phase 1											2,100,000.00	
Monkstown Village Public Realm & TIS											2,573,300.00	

Cruagh Wood to Ballyogan Greenway							1,641,603.00					
Cherrywood to Shankill Greenway			800,000.00									
Glenamuck Road/Enniskerry Road Junction				13,000,000.00								
Glenamuck Distributor Road/Kilternan by pass					75,350,000.00							
Blackglen Road Improvement Scheme					22,734,000.00							
Bracken Link Road				6,100,000.00								
B01 NP Road - Maintenance and Improvement	1,166,500.00					551,853.17						
B03 Regional Road - Maintenance and Improvement						1,797,923.80						
B04 Local Road - Maintenance and Improvement						12,406,369.85						
B05 Public Lighting						5,172,489.91						
B06 Traffic Management Improvement						4,561,967.07						
B08 Road Safety Promotion & Education						741,933.59						
B09 Car Parking						2,250,054.49						
B10 Support to Roads Capital Prog						1,505,450.59						
B11 Agency & Recoupable Services						517,224.84						
<b>Water Services</b>												
C01 Water Supply						5,390,943.63						
C02 Waste Water Treatment						2,306,003.18						
C08 Local Authority Water and Sanitary Services						3,778,056.21						
<b>Development Management</b>												
LHAF Cherrywood - N11 Junction & Druids Glen Road Q-P3							15,186,700.00					
LHAF Clay Farm - Loop Distributor Road and Link Bridge				4,700,000.00								
LHAF - Woodbrook/Shanganagh				4,160,000.00								
Cherrywood SDZ Infrastructure*												
URDF Cherrywood - Tully Park Phase 2				5,042,300.00								
URDF Cherrywood - Linear Park and Greenway				6,345,200.00								
URDF Cherrywood - Pond 2A Attenuation			4,014,500.00									
URDF Cherrywood - Pond 5a Attenuation			2,408,700.00									
Cherrywood - Priorsland Overbridge (Kilternan Link Road)				13,375,000.00								
D01 Forward Planning						1,962,722.87						
D02 Development Management	1,285,600.00					6,864,946.38						
D03 Enforcement						1,023,833.53						
D06 Community and Enterprise Function						2,110,102.70						
D08 Building Control						1,247,437.27						
D09 Economic Development and Promotion						5,353,199.11						
D10 Property Management						1,397,805.88						
<b>Environmental Services</b>												
Deansgrange Cemetery Projects			500,000.00									
Shanganagh Crematorium				5,700,000.00								
E01 Landfill Operation and Aftercare						2,334,613.11						
E02 Recovery & Recycling Facilities Operations						1,788,981.40						
E03 Waste to Energy Facilities Operations						864,222.14						
E05 Litter Management						1,496,980.23						
E06 Street Cleaning						5,801,114.40						
E07 Waste Regulations, Monitoring and Enforcement						611,566.38						
E09 Maintenance of Burial Grounds						2,297,131.16						
E10 Safety of Structures and Places						609,519.67						
E11 Operation of Fire Service	804,400.00					15,882,989.00						
<b>Recreation and Amenity</b>												
Dundrum Carnegie Library repair and conservation works							500,000.00					
Dun Laoghaire Carnegie Library - refurbishment and future use			1,565,000.00									
Shanganagh Park Shanganagh Castle Works							500,000.00					
Stonebridge Road Changing Rooms Remaining phase			640,000.00									
Stillorgan Library			4,500,000.00									
Blackrock Park Upgrade - Phase 2			1,750,000.00									
Cabinteely Park - upgrades to two gate lodges, greenways, car park and entrance			2,000,000.00									
Jamestown Park - new paths, boundary planting, playground/adventure sports and parking			1,000,000.00									
Dalkey Island - Upgrade Tower and Gun Battery			500,000.00									
Kilbogget Park Sports Building			500,000.00									
Marlay Golf Redevelopment			500,000.00									
Shanganagh Castle Community			500,000.00									
Shanganagh Park Masterplan			3,000,000.00									
Sandyford Urban Open Space				7,000,000.00								
Marlay Park Courtyard Phase 2										2,800,000.00		
Fernhill Masterplan (Parkland and Sports) Phase 1							2,723,117.00					
Pavement Improvement Programme							1,400,000.00					
Hudson Road Park							714,000.00					
Marlay Park Masterplan							2,660,000.00					
County wide grass & all weather pitches							3,700,000.00					
Colaiste Iosagain/Eoin all weather pitches							1,300,000.00					
Springhill Park Tennis Pavilion										870,632.00		
Fernhill Park & Gardens Phase 2							3,904,510.00					
Glenalbryn Swimming Pool				9,802,000.00								
Blackrock (Main Street & Blackrock Baths)			1,600,000.00									
Samuel Beckett Civic Campus Phase 2					37,100,000.00							
Public Realm - Dun Laoghaire Baths Refurb							10,882,000.00					
F02 Operation of Library and Archival Service						9,901,431.52						
F03 Outdoor Leisure Areas Operations						13,523,175.00						
F04 Community Sport and Recreational Development						3,718,420.66						



Damastown to Wellview Link Road			6,500,000.00						
Fingal Coastal Way				30,000,000.00					
Donabate Pedestrian Bridge		1,600,000.00							
Park Road Upgrade, Rush		2,000,000.00							
LED Energy Reduction Project						2,151,000.00			
Harry Reynolds Road, Balbriggan, Greenway						7,500,000.00			
Kellystown Road, D. 15						12,200,000.00			
N3 Improvement Scheme						9,360,000.00			
Rathbeale Road Swords						6,000,000.00			
Ongar to Barnhill						15,000,000.00			
Donabate Road						18,000,000.00			
Baldoyle - Portmarnock Coastal Walkway						1,750,000.00			
Hole in the Wall Road, Baldoyle						6,500,000.00			
Pedestrian/Cycleway Broadmeadow Way						13,000,000.00			
Royal Canal Cycleway - Phase 2&3 including Cycle Network Route 1 (Royal Canal 12th Lock to KCC)						15,000,000.00			
Snugborough Interchange						16,000,000.00			
Sutton to Malahide Greenway						8,200,000.00			
B03 Regional Road - Maintenance and Improvement	729,400.00								
B03 Regional Road - Maintenance and Improvement				8,090,197.00					
B04 Local Road - Maintenance and Improvement				9,360,484.00					
B05 Public Lighting				4,627,015.00					
B06 Traffic Management Improvement				2,768,253.00					
B08 Road Safety Promotion & Education				1,581,834.00					
B09 Car Parking				745,943.00					
B10 Support to Roads Capital Prog				1,538,546.00					
Water Services									
C01 Water Supply				9,990,778.00					
C02 Waste Water Treatment				5,864,922.00					
C06 Support to Water Capital Programme				858,479.00					
C08 Local Authority Water and Sanitary Services				3,225,399.00					
Development Management									
Enterprise Centres		900,000.00							
Balbriggan Improvement Scheme			10,000,000.00						
Future land purchase			8,500,000.00						
Damastown Industrial Estate						1,500,000.00			
SICAP						1,200,000.00			
Enterprise Centres								3,164,000.00	
D02 Development Management	526,400.00								
D09 Economic Development and Promotion	562,200.00								
D01 Forward Planning				3,012,303.00					
D02 Development Management				6,889,991.00					
D03 Enforcement				530,079.00					
D04 Industrial and Commercial Facilities				673,592.00					
D05 Tourism Development and Promotion				1,305,217.00					
D06 Community and Enterprise Function				1,984,351.00					
D08 Building Control				2,002,465.00					
D09 Economic Development and Promotion				3,392,513.00					
D10 Property Management				928,041.00					
Environmental Services									
Kellystown Cemetery D15 (C/M)						1,667,000.00			
Balgriffin Cemetery Extension Phase 1						3,005,800.00			
Emergency coastal protection works						600,000.00			
Balleally Landfill Restoration & Development						17,240,000.00			
Dunsink Landfill Restoration and Development						500,000.00			
Barnageeragh Historic Landfill						780,000.00			
Nevitt Landfill						2,900,000.00			
E06 Street Cleaning	650,500.00								
E11 Operation of Fire Service	808,000.00								
E01 Landfill Operation and Aftercare				5,413,990.00					
E02 Recovery & Recycling Facilities Operations				2,703,229.00					
E03 Waste to Energy Facilities Operations				811,927.00					
E05 Litter Management				1,011,633.00					
E06 Street Cleaning				6,970,968.00					
E07 Waste Regulations, Monitoring and Enforcement				1,157,542.00					
E09 Maintenance of Burial Grounds				2,245,672.00					
E10 Safety of Structures and Places				1,335,013.00					
E11 Operation of Fire Service				21,203,582.00					
E13 Water Quality, Air and Noise Pollution				1,411,986.00					
Recreation and Amenity									
Community Centre Improvement works		1,200,000.00							
Tyrrellstown AWP		1,200,000.00							
Castlelands Recreation Centre (DOES)		2,500,000.00							
Kinsealy/Melrose Community Projects		1,500,000.00							
Lusk Integrated Facility (DOES)		1,200,000.00							
The Marketing Suite Baldoyle		500,000.00							
Meakstown Community Facility		2,200,000.00							
Ardgillan Castle		950,000.00							

Development Works at Newbridge House - INSTEAD OF Newbridge House - Roof Repair			1,500,000.00									
Development Works at Malahide Castle			800,000.00									
Skerries Red Barn			500,000.00									
Bremore				6,400,000.00								
Bremore Castle and Regional Park				10,000,000.00								
Porterstown Park Recreational Hub			1,050,000.00									
Lanesborough Park, Meakstown			800,000.00									
Ballymastone Recreational Hub & Corballis Nature Park			3,000,000.00									
Corduff Sports Centre (AWP)			800,000.00									
Racecourse Park Wetlands			2,450,000.00									
Rivervalley Park (All weather and recreational hub)			4,000,000.00									
Baleally Landfill - Development of Rogerstown Park			3,300,000.00									
Kellystown/Porterstown School Site (DOES)								1,600,000.00				
Malahide Casino / Fry Model								2,400,000.00				
Improvement Works to Libraries								1,000,000.00				
Swords Cultural Quarter (excl. Swords Castle)								20,000,000.00				
Coastal Defence Works								1,600,000.00				
Malahide Green								1,400,000.00				
Becchpark Gardens (Shackletons Gardens)								600,000.00				
Pathway Upgrading Howth								750,000.00				
Swords Cultural Quarter (Swords Castle)								4,350,000.00				
Skerries Library Refurbishment								6,000,000.00				
St Catherine's Park								1,000,000.00				
Tyrellstown Park								700,000.00				
Newbridge Demesne (Upgrade Visitor Facilities)			0.00								2,123,000.00	
F02 Operation of Library and Archival Service	566,500.00											
F03 Outdoor Leisure Areas Operations	859,700.00											
F04 Community Sport and Recreational Development	1,259,800.00											
F01 Leisure Facilities Operations						781,183.00						
F02 Operation of Library and Archival Service						14,256,248.00						
F03 Outdoor Leisure Areas Operations						19,169,809.00						
F04 Community Sport and Recreational Development						7,137,603.00						
F05 Operation of Arts Programme						5,209,928.00						
H03 Administration of Rates						10,813,436.00						
H04 Franchise Costs						958,239.00						
H09 Local Representation & Civic Leadership						2,387,530.00						
H11 Agency & Recoupable Services						5,859,348.00						
Miscellaneous Services												
County Hall Floor Refurbishment			1,200,000.00									
Energy Improvement works(Medium term)			1,000,000.00									
Atrium Grove Road								750,000.00				
County Hall Canteen refurbishment								500,000.00				
Balbriggan Town Hall Purchase								8,500,000.00				
Core IT Data Network Replacement								602,500.00				
Refurbishment of County Hall								1,025,000.00				
Totals	7,570,700.00	0.00	60,431,000.00	48,875,000.00	30,000,000.00	243,336,379.00	0.00	313,291,577.00	0.00	0.00	5,287,000.00	
Galway City Council	Expenditure being considered					Expenditure being incurred			Expenditure recently ended			Notes
	Current	Capital				> €0.5m			> €0.5m			
	> €0.5m	Capital Grant Schemes > €0.5m	Capital Projects			Current Expenditure	Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes	Capital Projects	
			€0.5 - €5m	€5 - €20m	€20m plus							
Housing & Building												
COPE, 47 FORSTER STREET							4,000,000.00					
CALF – ADVANCE LEASING FACILITY							4,000,000.00			7,000,000.00		Max 30% Fund
SHIP – BALLYBRIT ROAD 14 UNITS			5,000,000.00									
B'MONEEN RD – PHASE 1											4,400,000.00	
B'MONEEN RD – PHASE 2								16,500,000.00				
SHIP – BALLYBANE LANDS - 58 UNITS				13,500,000.00								
SHIP – RADHARC NA GRAINE 52 UNITS								18,000,000.00				
MODULAR EMERGENCY ACCOMMODATION								2,500,000.00				
SHIP – MERLIN COAST ROAD 53 UNITS				12,000,000.00								Turn-Key
NEWCASTLE UPPER – ACQUISITION											1,700,000.00	
A01 – Maint of LA Housing						6,122,500.00						
A02 – Housing Assessment, Allocation & Transfer						508,682.00						
A03 – Housing Rent Admin						853,733.00						
A04 – Housing Community Development						562,831.00						
A05 – Homeless Services						9,143,979.00						Regional Head
A06 – Support to Hsg Capital						3,637,189.00						Various Jobs
A07 – RAS Programme						5,062,715.00						Includes LTL
A08 – Housing Loans						5,134,977.00						Redeemed Loan
Road Transportation and Safety												
N6 CORRIDOR ENHANCEMENT								14,000,000.00				Multi-phase
PEDESTRIANISED – REFURB WORKS								15,000,000.00				Multi-phase
SALMON WEIR CYCLE BRIDGE				7,800,000.00								
B01 – National Primary Roads - Maint						1,417,137.00			900,000.00			N6 Pavement
B03 – Regional Roads - Maint						4,257,247.00						Various Jobs
B04 – Local Roads - Maint						2,256,873.00						

[illegible]

CAP - Weir Road - 30 units			6,438,229.00										
Rurals 2019 - 6 units												1,445,000.00	
<b>Road Transportation and Safety</b>													
02022401 N59 Moycullen Bypass 07/277								72,800,000.00					100% Funding
02022404 N59 Clifden to Oughterard 09/4741								3,660,000.00					100% Funding
02022433 N84 Luimnagh Realignment Scheme 11/7878 2								11,481,912.00					100% Funding
02022730 CAP - Galway City Bypass								593,330,000.00					100% Funding
02022731 CAP - N63 Abbeyknockmoy to Annagh Hill								13,028,783.00					100% Funding
02022777 CAP old N66 Kilchreest								1,308,926.00					100% Funding
02026117 CAP SRLR R336 Conamara Access Road								2,700,000.00					100% Funding
02026210 CAP SRLR Athenry Relief Road								1,200,000.00					100% Funding
02221535 CAP -N67 Ballinderreen to Kinvara PH.2-GC								9,117,000.00					100% Funding
02221542 CAP N59 Maam Cross to Bunakill								25,687,500.00					100% Funding
02221545 CAP- N65 Portumna HD28 Pavement contract											822,669.00		100% Funding
02221548 CAP N65 Kilmeen pavement strengthening Phase 2											651,673.00		100% Funding
02221549 CAP- N84 Castlequater to Corrundulla pavement overlay											954,076.00		Retention only to be paid
02221551 CAP-N67 Kinvara pavement strengthening											1,664,002.00		Retention due 110,075.86
02221552 CAP - N18 Northern Approach to Carrowmoneesh roundabout											663,254.00		100% Funding
02221553 CAP- N17 Tuam Town											2,420,605.00		Retention due 92,076.30
02221554 CAP -N60 Ballymoe north pavement overlay											520,853.00		Retention due 21,795
02221559 CAP-N59 nothern approach to Clifden pavement strengthening											715,312.00		29,945 retention to be paid
02221560 CAP- N84 Coarsefield pavement strengthening											550,055.00		Retention only to be paid
02221561 CAP - N59 Western approach to Maam cross pavement strengthening											1,798,001.00		Retention 47,868.54 to be paid
02221567 CAP N59 Recess											1,144,680.00		Retention 64,060 to be paid
02221570 CAP N65 Kilmeen 2019								600,000.00					
02221572 CAP-N59 Recess 2019								3,860,329.00					
02293290 CAP N17 Milltown to Gortnagunnad realignment								660,159.00					100% Funding
02293291 CAP N59 West of Letterfrack widening								1,422,813.00					100% Funding
02293292 CAP N63 Liss to Abbeyknockmoy realignment								10,400,000.00					100% Funding
04036115 CAP- Connemara Interpretation/Infrastructure											2,100,212.00		100% Funding
07014115 CAP - Dunkellin River & Aggard Stream Flow								3,500,000.00					100% Funding
07014120 CAP - South Galway /Gort Lowlands flood relief Scheme								3,500,000.00					100% Funding
N59 Bunnakil to Claremount			34,200,000.00										100% Funding
B01 - NP Road - Maintenance and Improvement							1,168,619.00						
B02 - NS Road - Maintenance and Improvement							2,977,722.00						
B03 - Regional Road - Maintenance and Improvement							11,391,655.00						
B04 - Local Road - Maintenance and Improvement							26,431,164.00						
B05 - Public Lighting							1,704,904.00						
B07 - Road Safety Engineering Improvement							543,694.00						
B09 - Car Parking							782,187.00						
B10 - Support to Roads Capital Prog							864,991.00						
B11 - Agency & Recoupable Services							520,225.00						
<b>Water Services</b>													
C01 - Water Supply							5,352,232.00						
C02 - Waste Water Treatment							2,137,026.00						
C05 - Admin of Group and Private Installations							5,026,837.00						
C06 - Support to Water Capital Programme							1,238,016.00						
<b>Development Management</b>													
D01 - Forward Planning							849,911.00						
D02 - Development Management							2,389,840.00						
D03 - Enforcement							582,227.00						
D06 - Community and Enterprise Function							3,558,274.00						
D09 - Economic Development and Promotion							2,339,557.00						
D11 - Heritage and Conservation Services							633,154.00						
<b>Environmental Services</b>													
05019003 CAP - Kilconnell Landfill									60,000,000.00				100% Funding
E02 - Recovery & Recycling Facilities Operations							572,013.00						
E05 - Litter Management							842,211.00						
E06 - Street Cleaning							1,117,461.00						
E09 - Maintenance of Burial Grounds							560,473.00						
E10 - Safety of Structures and Places							760,404.00						
E11 - Operation of Fire Service							11,920,518.00						
E12 - Fire Prevention							853,683.00						
E13 - Water Quality, Air and Noise Pollution							674,206.00						
<b>Recreation and Amenity</b>													
F02 - Operation of Library and Archival Service							5,133,837.00						
F03 - Outdoor Leisure Areas Operations							700,879.00						
F04 - Community Sport and Recreational Development							861,483.00						
F06 - Agency & Recoupable Services							1,487,276.00						
<b>Agriculture, Education, Health and Welfare</b>													
G01 - Land Drainage Costs							1,308,629.00						
G02 - Operation and Maintenance of Piers and Harbours							615,001.00						
G04 - Veterinary Service							726,684.00						
<b>Miscellaneous Services</b>													
H01 - Profit & Loss Machinery Account							1,211,425.00						
H03 - Administration of Rates							5,360,712.00						



H05 - Operation of Morgue and Coroner Expenses						510,587.00						
H09 - Local Representation & Civic Leadership						1,288,397.00						
H10 - Motor Taxation						1,633,596.00						
H11 - Agency & Recoupable Services						2,494,055.00						
Totals	0.00	0.00	7,831,951.00	21,907,518.00	34,200,000.00	125,636,018.00	99,045,071.00	818,257,422.00	0.00	0.00	16,973,052.00	
Kerry County Council	Expenditure being considered					Expenditure being incurred			Expenditure recently ended			Notes
	Current	Capital				> €0.5m			> €0.5m			
	> €0.5m	Capital Grant Schemes > €0.5m	Capital Projects			Current Expenditure	Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes	Capital Projects	
			€0.5 - €5m	€5 - €20m	€20m plus							
Housing & Building												
50 Houses at Cronins Wood, Killarney, Turnkey				13,498,951.00								
CALF Galvin Site, Barraduff, Killarney, CHI (56 Units)				13,160,000.00								
CALF Ard na Gréine, Milltown, Cluid (54 Units)				12,038,693.00								
CALF Cronin's Wood, Killarney, Tuath (43 Units)				11,606,950.00								
CALF Cahirdown Wood, Listowel, Cluid (38 Units)				8,288,000.00								
CALF Commons East, Ardfert, CHI (30 Units)				6,100,000.00								
CALF Lios Ard, Lisloose, Tralee, Cluid (28 Units)				6,100,000.00								
Matt Talbot Road, Denny Site				5,703,900.00								
CALF Sruthain na Saili, Dereen, Killarney (Phase 2), Cluid (22 Units)			4,650,000.00									
CALF Moanmore Castleisland, Cluid (14 Units)			3,050,433.00									
N8/2/555 Phase 5 Gortamullin Kenmare			2,984,573.00									
2019 CALF - Doon Road Lisloose Tralee Co Kerry			2,722,323.00									
CALF Dromcalrin, Ballyseedy, Tralee, Cluid (12 Units)			2,580,000.00									
9 Houses at Marian Terrace, Ballyheigue Turnkey			2,129,000.00									
CALF Hunters Lodge, Tralee, Cluid (10 units)			1,700,000.00									
8 Apartments at Dromin, Listowel			1,560,000.00									
CALF Fir na Fiuse, Gortanora, Dingle, CHI (5 Units)			1,110,000.00									
5 Houses at the Writings, Listowel, Turnkey			892,500.00									
Capital Hsg Prog - Lohercannon (56 units)								15,613,952.00				
CALF -Turnkey Project at Direen, Killarney- 61 Units -Cluid								13,486,795.00				
CALF -59 apartments at Oakwood, Killarney -Cluid								9,250,020.00				
26 units Crogorts, Tralee								6,978,034.09				
Capital Hsg Prog- Convent Lands Balloonagh Tralee (28 units)								5,619,857.64				
Capital Hsg Prog- Farranwilliam, Ardfert (24 units)								5,376,737.91				
Capital Hsg Prog - Rathmore / Barraduff (20 houses)								5,033,585.00				
20 Units - Woodview Place Tarbert								4,779,244.07				
CALF The Grove, Dingle (20 units - Cluid)								4,551,850.00				
N8/2/531 Ballyrickard, Tralee (20 Units)								4,519,094.12				
Capital Hsg Prog- Marconi Ave, Ballybunion (20 units)								4,480,443.56				
Regeneration - Cres of 11 Housing Units , Croilar na Mhistealosh & Traveller Accommodation 4 Units								4,478,381.66				
Capital Hsg Prog - Ardhearna, Kenmare (22 units)								4,254,118.00				
Respond O'Dowd's Rd, Listowel Cap Assistance								4,175,609.00				
2019 Acquisitions - Mitchels Road, Tralee (Cluid 18 units)								3,988,935.00				
Capital Hsg Prog - Killeen, Tralee Housing Scheme								3,767,476.01				
Capital Hsg Prog - Park, Killarney Phase 1 Scheme								3,510,888.00				
12 Units at Marconi South, Ballybunion								3,257,888.83				
Phase 4 - 14 units Gortamullin, Kenmare								3,200,558.52				
10 Units Rock Road, Killarney								3,090,662.36				
Capital Hsg Prog - Ardmoniel, Killorglin (14 units)								2,888,727.18				
Hawley Park Ph2 Mitchels Road (KVH) Tralee								2,864,490.00				
12 Units @ Baile an Gharrai, Lixnaw								2,428,863.68				
Capital Hsg Prog - Milltown, Bridewell (8 units)								2,011,836.00				
8 Units @ New Ste Rahoanane								1,810,831.20				
6 Units at Rusheen, Ballylongford								1,804,269.98				
Capital Hsg Prog - Courthouse Lawn, Listowel (7 units)								1,691,509.32				
Irish Soc for Autism Capital Assist Scheme								1,552,775.00				
Capital Hsg Prog- Pinewood, Killarney (6 units)								1,175,247.00				
CALF Co-Op Hsg Irl- 4 Units at Deerpark Avenue								710,000.00				
CAS - 22 College Road, Castleisland (Kerry Emigrants)								657,118.50				
CAS -4 Units at Presentation Convent Rathmore, Social Action Group								648,917.00				
CAS Parsonage Caherciveen Construction of 5 Units								599,689.00				
CAS NO 2,3,5 Oakview Village Dev St John of Gods Tralee								547,162.00				
CALF - Killeen, Abbeydorney Road, Tralee 17 units - CLUID											3,444,753.00	
CALF -15 no social housing units at Fortfield, Killerisk, Tralee											3,060,317.13	
2019 CALF Co-Operative Housing Ireland -Gortanora Dingle 9 units											1,939,091.00	
Mitchels Regen Env Imp Sch (Phase 1A Mitchels Ave)											1,340,824.00	
2019 Co-Operative Housing/4 units at Killowen Kenmare											880,000.00	
Turnkey - 45,46 & 47 Ardmoniel Heights, Killorglin											790,500.00	
Part V- 202, 206, 207 Beech Court, Beech Road, Killarney											563,102.00	
Regeneration - Community & Enterprise Facilities			2,500,000.00									
Boxing Club & Mitchel's Youth Project								3,000,000.00				
Hawley Park Environmental Enhancement Works								619,806.00				
Strategic Housing Land				10,000,000.00								
Interstate Land Transfer (Killarney)			570,000.00									
A01 Maintenance/Improvement of LA Housing							6,704,108.00					

A02 Housing Assessment, Allocation and Transfer						1,283,530.00						
A03 Housing Rent and Tenant Purchase Administration						1,365,712.00						
A05 Administration of Homeless Service	1,266,295.00					3,461,907.00						
A06 Support to Housing Capital & Affordable Prog.						1,611,697.00						
A07 RAS and Leasing Programme	2,432,475.00					11,891,167.00						
A08 Housing Loans						1,936,470.00						
A09 Housing Grants						3,505,459.00						
Road Transportation and Safety												
N71 Fivemile Bridge & Cromglen Bridge			3,500,000.00									
N70 Creamery Cross			2,895,000.00									
N70 Five Bridges Ring of Kerry			2,500,000.00									
N70 Derreens			1,995,000.00									
Tralee By Pass Bealagrellagh								93,380,000.00				
N69 Listowel ByPass								69,470,000.00				
N86 Tralee-An Daingean KY/09/4743								15,000,000.00				
N86 Ballynasare Lr to Annascaul and Doonore South to Camp								19,000,000.00				
N70 Sneem to Blackwater Bridge (Ankail to Doon)								17,825,000.00				
Tralee Northern Relief Road								14,140,000.00				
N70 Kilderry Bends Improvement Scheme 2012								12,229,970.00				
Lispole to Mountoven								11,500,000.00				
Kerry , Cork, Clare Bridges Rehab								9,457,141.00				
N70 Castlemaine to Milltown (Milltown Bypass)								5,000,000.00				
N70 Brackaharagh								4,972,000.00				
N72 Stagmount Bends Improvement								4,950,000.00				
N70 Killorglin Town & N70 Tinnahally to Stealroe Pavement Improvement Project								4,783,390.00				
N70 Coolroe to Glenbehy								4,600,000.00				
N22 Lewis Road Junction								4,560,120.00				
N72 Killorglin to Anglont Improv. Scheme								3,871,670.00				
N22 Farranfore to Killarney Road Improvement Scheme - Concept & Feasibility Stage								3,500,000.00				
N70 Waterville to Ballybrack								2,781,108.00				
N69 Mountcoal								1,524,037.00				
N23 Dysert Bridge to Castleisland Bypass								755,000.00				
Caherleheen Pavement Strengthening								669,033.00				
N86 Gleannagalt Pavement								626,519.00				
Dingle Inner Relief Road (Phase 5)			4,500,000.00									
KY/20/18884 N72 Rathmore P.S. 2020			2,500,000.00									
N69 Main St to Kerry Foods (Ballygrenane, Listowel) Pavement Prog.			2,000,000.00									
N69 Upr. Church St. Listowel Pavement Prog.			1,300,000.00									
Tralee to Fenit Realignment - Phase 1								4,380,000.00				
KY/18/16562 Waterville TC to River Inny Bridge								3,500,000.00				
N71 Carhooimeengar to Kenmare Square								2,800,000.00				
N71 Kenmare Place to Muckcross Road								2,450,000.00				
(KY/19/18745) Clash Cross to Ballymullen								2,300,000.00				
Tullahinnet Wind Farm-Tarbert								763,000.00				
Gas Networks Ireland - N69 to Moyvane								636,000.00				
Eirgrid Kilpadogue to Kilmorna								854,039.00				
2016 SIG Dingle Inner Relief Road PH4 (TII)										3,895,210.00		
N70 Carhan Bridge to Deelis Bridge										1,964,230.00		
Rock Road Car Park, Killarney										1,100,000.00		
IW Mountain Stage Road Restoration '16										1,215,859.00		
KY/18/16565 N72 Forge X - Rathmore P.S. 2018										886,000.00		
Cordal Windfarms Road Restoration 2016										785,000.00		
KY/18/16564 N72 Barraduff West P.O.										640,000.00		
B01 NP Road - Maintenance and Improvement						1,128,302.00						
B02 NS Road - Maintenance and Improvement						2,455,413.00						
B03 Regional Road - Maintenance and Improvement	1,542,140.00					7,113,954.00						
B04 Local Road - Maintenance and Improvement	2,625,784.00					23,656,883.00						
B05 Public Lighting						2,223,223.00						
B07 Road Safety Engineering Improvement						536,608.00						
B09 Maintenance & Management of Car Parking						2,036,023.00						
B10 Support to Roads Capital Prog.						3,411,688.00						
B11 Agency & Recoupable Services						871,422.00						
Water Services												
C01 Operation and Maintenance of Water Supply						7,337,340.00						
C02 Operation and Maintenance of Waste Water Treatment						2,802,731.00						
C04 Operation and Maintenance of Public Conveniences						959,898.00						
C05 Admin of Group and Private Installations	651,791.00					662,011.00						
C06 Support to Water Capital Programme						1,098,153.00						
Development Management												
Killarney Public Realm Improvement				16,255,824.00								
Killarney Smarter Travel/Traffic Alleviation Measures					23,349,160.00							
Killarney Arts. Cultural Heritage Experience & Glebe Craft Quarter			1,031,938.00									
Tralee Public Realm Development				13,198,956.00								
Tralee Town Centre Regeneration Projects				13,408,510.00								

Tralee Innovation Office Development (Island of Geese)				12,246,933.00									
Tralee Heritage & Cultural Quarter Development				9,891,300.00									
Tralee Destination Town			667,000.00										
Caherciveen Masterplan				20,000,000.00									
Milltown Centre Enhancement Works			2,000,000.00										
Island of Geese Public Realm									3,200,000.00				
Tralee Pavements Phase 2									3,340,000.00				
Valentia Transatlantic Cable Station									1,720,000.00				
Killarney Inner Relief Road									1,250,000.00				
Wild Atlantic Way Viewing Point Development			1,000,000.00										
Blasket Landing Facility			1,000,000.00										
Aras Phadraig Opportunity Site Development					50,890,398.00								
D01 Forward Planning						702,841.00							
D02 Development Management						2,754,700.00							
D03 Enforcement						958,544.00							
D05 Tourism Development and Promotion						1,381,794.00							
D06 Community and Enterprise Function	711,364.00					6,372,695.00							
D09 Economic Development and Promotion	1,343,921.00					3,212,876.00							
<b>Environmental Services</b>													
Listowel Civic Amenity Site			2,000,000.00										
Kerry Landfill Remediation Works				16,800,000.00									
Leachate Treatment and Discharge Project			1,200,000.00										
Burial Ground Development Programme			1,000,000.00										
Knockenduff Burial Ground Killarney									1,500,000.00				
E01 Operation, Maintenance and Aftercare of Landfill						2,602,637.00							
E02 Op & Mtce of Recovery & Recycling Facilities						1,109,413.00							
E04 Provision of Waste to Collection Services						623,874.00							
E05 Litter Management						645,998.00							
E06 Street Cleaning						2,979,910.00							
E09 Maintenance and Upkeep of Burial Grounds						1,239,009.00							
E10 Safety of Structures and Places						1,215,310.00							
E11 Operation of Fire Service						5,965,727.00							
E12 Fire Prevention						544,726.00							
E13 Water Quality, Air and Noise Pollution						858,080.00							
E15 Climate Change and Flooding	501,255.00												
<b>Recreation and Amenity</b>													
Tralee Amenity Enhancement			3,188,500.00										
Amenity & Trail Improvement			735,000.00										
Development of Wild Atlantic Way Beach Facilities			2,250,000.00										
Flesk Cycleway			575,000.00										
Killorglin Parking and Amenity Works			600,000.00										
Kenmare Outdoor Amenity Development incl Access & Parking			600,000.00										
Active Tralee Phase 1											3,561,915.00		
Glenbeigh to Cveen Greenway Ph2+3								18,539,339.00					
Caherciveen to Reenard Pt Fertha Ph1								2,082,926.00					
It is expected that the costs of the South Kerry Greenways above will be substantially in excess of grant allocation from DTTAS due to the standard of the proposed scheme, complexity of the project and need for CPO Process.													
Listowel-Limerick County Bounds Greenways								4,518,582.00					
Tralee-Fenit Greenway								3,873,985.00					
F02 Operation of Library and Archival Service						3,591,262.00							
F03 Op, Mtce & Imp of Outdoor Leisure Areas						3,237,485.00							
F05 Operation of Arts Programme						1,232,312.00							
<b>Agriculture, Education, Health and Welfare</b>													
OPW CFRAM				35,000,000.00									
Cliff Road, Rossbeigh												1,129,418.00	
Rossbeigh (Rock Revetment) OPW 2018												503,398.00	
G02 Operation and Maintenance of Piers and Harbours						1,361,453.00							
G04 Veterinary Service						804,859.00							
<b>Miscellaneous Services</b>													
Climate Change/Green Initiatives - Buildings & Plant			5,000,000.00										
Local Authority Buildings Upgrade			3,000,000.00										
H03 Adminstration of Rates						8,067,537.00							
H09 Local Representation/Civic Leadership						3,709,259.00							
H10 Motor Taxation						1,091,442.00							
H11 Agency & Recoupable Services						4,156,899.00							
<b>Totals</b>	<b>11,075,025.00</b>	<b>0.00</b>	<b>73,486,267.00</b>	<b>188,298,017.00</b>	<b>109,239,558.00</b>	<b>148,474,341.00</b>	<b>0.00</b>	<b>500,728,231.63</b>	<b>0.00</b>	<b>0.00</b>	<b>27,699,617.13</b>		
Kildare County Council	Expenditure being considered					Expenditure being incurred			Expenditure recently ended			Notes	
	Current	Capital				> €0.5m			> €0.5m				
	> €0.5m	Capital Grant Schemes >	Capital Projects			Current Expenditure	Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes	Capital Projects		

	€0.5m	€0.5 - €5m	€5 - €20m	€20m plus							
<b>Housing &amp; Building</b>											
A01 Maintenance/Impr LA Housing					9,810,320.00						
A02 Housing Ass.Alloc & Transfer					1,275,463.00						
A03 Housing Rent & TP Admin					630,546.00						
A04 Housing Comm Dev Support					968,796.00						
A05 Admin Homeless Service					7,157,505.00						
A06 Support to Housing Cap&Aff Prog					4,832,849.00						
A07 RAS Programme					15,320,978.00						
A08 Housing Loans					1,463,790.00						
A09 Housing Grants					4,099,934.00						
A12 Housing Assistance Prog					822,185.00						
Houses Upgrade Other Costs							4,216,597.52				
Housing Legal & Associated Costs							764,762.49				
2019 House Purchase							63,070,000.00				
St. Annes Road, Prosperous Hsg Units							3,209,280.00				
St. Patrick's Park, Rathangan							10,215,417.00				
Beech Grove, Rathangan							4,876,906.00				
Dummurray Rise Hsg Bishopsland Kildare							8,855,975.00				
Part V House Purchase							14,822,026.24				
CAS Clonmil Hsg 4 Apt Piecelodge, Newbridge							723,911.40				
CAS Homeless Care 12 apt Jigginstown							703,704.38				
Athgarvan Village	4,501,132.00										
Rathasker Naas			10,580,540.00								
Tankardsgarden, Newbridge	2,699,978.00										
Ardclough Road, Celbridge			7,847,900.00								
Clogherinkoe	3,500,000.00										
Old Greenfield Maynooth			19,795,479.00								
Choiil Dubh	2,212,056.00										
Ambassador Site Kill			10,709,429.00								
Oldtown Mill Celbridge			20,085,248.00								
Nurney	3,250,000.00										
Newtown House, Leixlip	750,000.00										
Narraghmore	760,000.00										
Glandore, Athy	750,000.00										
Land Acquisition	3,000,000.00										
<b>Road Transportation and Safety</b>											
TII Network Annual Allocation	2,200,000.00										
Naas Inner Relief Rd (Blessington Rd to Dublin Rd)			10,500,000.00								
Maynooth Ring Road			14,500,000.00								
Access to South Green Kildare Town			17,000,000.00								
Relocate Machinery Yard			8,250,000.00								
Dublin Road, Naas	4,370,000.00										
Royal Canal Cycle Track (Maynooth - Dublin)			5,000,000.00								
Maynooth North South Scheme	2,000,000.00										
Moyglare Road Improvement, Maynooth	3,500,000.00										
Greenway Maynooth to Galway (kildare sect)	1,000,000.00										
Traffic Studies	600,000.00										
Craddockstown Rd/Ballycane Rd Junct Improv	650,000.00										
Improvement of Ladytown Junction	3,100,000.00										
R417 Athy Rd Jct at Monasterevin	850,000.00										
Kilcullen Industrial Estate Road	1,100,000.00										
Emily Square, Athy	970,000.00										
Poplar Square, Naas	2,000,000.00										
Celbridge 2nd Bridge Crossing	1,500,000.00										
Newbridge Southern Orbital Relief Road	3,850,000.00										
Bridge Improvement at Celbridge	3,000,000.00										
Public Lighting Infrastructure & Improvement			9,030,000.00								
Culvert / Bridge Upgrade	725,000.00										
Provision of Car Parks	3,230,295.00										
Regional Road - Maintenance & Improvement					8,877,057.00						
Local Road - Maintenance & Improvement					14,627,091.00						
Public Lighting					4,870,954.00						
Traffic Management Improvement					1,388,692.00						
Road Safety Promotion/Education					646,066.00						
Maintenance & Management of Car Parking					2,534,883.00						
Support to Roads Capital Programme					4,466,082.00						
NRO Naas Newbridge By-Pass Upgrade							55,000,000.00				
NRO M7 Osbertstown I/Change & Sallins Bypass							55,000,000.00				
NRO Post 2012 Admin Costs							2,019,569.34				
NRO - N81 Tullow Footbridge							1,567,804.69				
TII Athy Distributor Road							35,000,000.00				
Junction Works at Maynooth (KWETB)							2,294,434.06				
Royal Canal Greenway Maynooth - Westmeath							4,500,000.00				
Coughlanstown Road Slope Failure							1,213,971.71				
<b>Water Services</b>											
Operation and Maintenance of Water Supply					4,424,855.00						
Operation and Maintenance of WW Treatment					4,532,858.00						
Support to Water Capital Programme					795,039.00						
Morell Surface Water Scheme			7,500,000.00								

Clane Surface Water Scheme			940,083.00									
Maynooth Surface Water Scheme			778,500.00									
Kilcock Surface Water Scheme			825,173.00									
Celbridge Surface Water Scheme			662,263.00									
Newbridge Surface Water Scheme			2,141,217.00									
Athy Surface Water Scheme			1,308,230.00									
MD Schemes			1,750,000.00									
Leixlip Surface Water Scheme			856,218.00									
Naas & Sallins Surface Water Scheme			824,379.00									
Development Management												
Celbridge/Leixlip Comm Facilities			1,003,123.00									
Kildare MD Comm Facilities			792,856.00									
Economic Hub								5,000,000.00				
Forward Planning						1,850,398.00						
Development Management						5,508,215.00						
Enforcement						1,008,540.00						
Community & Enterprise Function						4,370,203.00						
Unfinished Housing Estates						930,875.00						
Building Control						538,965.00						
Economic Development & Promotion						3,624,902.00						
Heritage and Conservation Services						621,685.00						
Environmental Services												
Operation, Maintenance & Aftercare of Landfill						991,591.00						
Litter Management						1,312,113.00						
Street Cleaning						2,866,753.00						
Waste Regs, Monitoring & Enforcement						4,991,448.00						
Maintenance & Upkeep of Burial Grounds						902,595.00						
Safety of Structure and Places						721,433.00						
Operation of Fire Service						5,936,228.00						
Fire Prevention						589,235.00						
Water Quality, Air and Noise Pollution						1,131,133.00						
Climate Change and Flooding						531,585.00						
Kerdiffstown Landfill Remediation (Consol.)								55,000,000.00				
Northern Civic Amenity			3,000,000.00									
Legacy Landfill			1,850,000.00									
Maynooth Fire Station								4,500,000.00				
Churchtown Cemetry Extension											777,000.00	
Recreation and Amenity												
Athy Community Library											4,000,000.00	
Operation & Maintenance of Leisure Facilities						574,340.00						
Operation of Library and Archival Service						7,726,508.00						
Op. Mtce & Imp of Outdoor Leisure Areas						1,635,345.00						
Community Sport and Recreational Development						1,062,311.00						
Operation of Arts Programme						941,420.00						
North Kildare Swimming Pool				11,500,000.00								
Kildare County Central Library				8,000,000.00								
Naas Library								7,500,000.00				
Bawnogues Amenity Land Development			3,000,000.00									
Bawnogues Multi Purpose Facility			2,500,000.00									
Library Improvements			2,428,000.00									
Wonderful Barn Improvement Works			5,000,000.00									
Kildare Cherry Avenue Park				7,000,000.00								
Riverbank Arts Theatre				6,000,000.00								
Playground Development			1,550,000.00									
Celbridge Area Rec Development			1,383,953.00									
Town Park Development			600,000.00									
Sallins Amenity Lands				7,000,000.00								
Agriculture, Education, Health and Welfare												
Veterinary Service						755,321.00						
Miscellaneous Services												
Administration of Rates						9,078,944.00						
Franchise Costs						585,786.00						
Local Representation / Civic Leadership						7,330,998.00						
Motor Taxation						1,118,061.00						
Agency & Recoupable Services						565,814.00						
Cotton Mills Building Restoration			1,900,000.00									
Totals	0.00	0.00	91,162,456.00	180,298,596.00	0.00	163,348,688.00	0.00	340,054,359.83	0.00	0.00	4,777,000.00	
Kilkenny County Council	Expenditure being considered					Expenditure being incurred			Expenditure recently ended			Notes
	Current	Capital				> €0.5m			> €0.5m			
	> €0.5m	Grant Schemes > €0.5m	Capital Projects			Current Expenditure	Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes	Capital Projects	
			€0.5 - €5m	€5 - €20m	€20m plus							
Housing & Building												
DEV. AT CANAL RD, JOHNSTOWN – PROJECTS 1 / 2 / 3			2,478,632.00									
HC 15/8 CONSTRUCTION OF 38 UNITS @ BOLTON CALLAN HOBAN PARK								6,990,000.00				



UPGRADE OF THOLSEL				5,000,000.00								
D01 FORWARD PLANNING						569,218.00						
D02 DEVELOPMENT MANAGEMENT						1,765,561.00						
D05 TOURISM DEVELOPMENT & PROMOTION						1,591,206.00						
D06 COMMUNITY & ENTERPRRISE FUNCTION						1,997,695.00						
D09 ECONOMIC DEVELOPMENT & PROMOTION						2,352,682.00						
D11 HERITAGE & CONSERVATION SERVICES						994,915.00						
Environmental Services												
SHERMANS (BALLYRAGGET) HISTORIC LANDFILL										1,330,787.00		
KILKENNY (DUNMORE) RECREATIONAL & BIODIVERSITY PARK		€500000+										
E02 OP & MTCE OF RECOVERY & RECYCLING FACILITIES						1,069,386.00						
E05 LITTER MANAGEMENT						561,115.00						
E06 STREET CLEANING						1,772,747.00						
E11 OPERATION OF FIRE SERVICES						4,398,580.00						
E13 WATER QUALITY, AIR & NOISE POLLUTION						1,868,954.00						
Recreation and Amenity												
NEW LIBRARY DEVELOPMENT - KILKENNY CITY				6,800,000.00								
COMM & CULTURAL FACILITIES CAPITAL GRANT SCHEME		750,000.00										
COMMUNITY PARK FERRYBANK								700,000.00				
BUTLER GALLERY - EVANS HOME								6,300,000.00				
SOUTH KK GREENWAY NEWROSS/WATERFORD - KCC FUNDING REQUIREMENT								3,000,000.00				
MEDIEVAL MILE BY NIGHT		730,000.00										
SESSIONS HOUSE, THOMASTOWN		1,400,000.00										
THOMASTOWN LIBRARY		2,900,000.00										
F02 OPERATION OF LIBRARY & ARCHIVAL SERVICE						2,935,701.00						
F03 OP, MTCE & IMP OF OUTDOOR LEISURE AREAS						2,958,016.00						
F05 OPERATION OF ARTS PROGRAMME						715,054.00						
Agriculture, Education, Health and Welfare												
G04 VETERINARY SERVICE						642,447.00						
SOFTWARE LICENSES								524,771.00				
Miscellaneous Services												
H03 ADMINISTRATION OF RATES						2,996,602.00						
H09 LOVAL REPRESENTATIVE/CIVIC LEADERSHIP						1,182,062.00						
H10 MOTOR TAXATION						642,655.00						
H11 AGENCY & RECOUPALE SERVICES						677,145.00						
Totals	0.00	0.00	53,193,855.00	82,460,000.00	0.00	82,129,206.00	9,570,000.00	85,700,660.00	0.00	4,930,787.00	11,767,017.00	
Laois County Council	Expenditure being considered					Expenditure being incurred			Expenditure recently ended			Notes
	Current	Capital				> €0.5m			> €0.5m			
	> €0.5m	Capital Grant Schemes > €0.5m	Capital Projects			Current Expenditure	Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes	Capital Projects	
			€0.5 - €5m	€5 - €20m	€20m plus							
Housing & Building												
A01 Maintenance/Improvement LA Housing						3,356,840.00						
A05 Administration of Homeless Service						797,005.00						
A06 Support to Housing Capital Programme						1,020,000.00						
A07 RAS Programme						3,814,161.00						
A08 Housing Loans Programme						1,906,154.00						
A09 Housing Grants						1,498,851.00						
Housing Acquisition Programme				5,000,000.00								
2019 House Purchases								6,400,062.00				
Ballymorris Rd, Portarlinton (0115239C)								6,370,563.00				
Moore St, Rathdowney (0115243C)		1,687,979.00										
Gleann na Glaise, Ballyroan (0115238C)		2,877,856.00										
Mooreville, Rathdowney (0115249C)		2,207,761.00										
Pattison Est, Mountmellick (0115233C)		3,275,363.00										
Shannon St, Mountrath (0115232C)		1,300,619.00										
St Kierans, Errill, Phase 2 (0115263C)		3,736,974.00										
Sean Doire, Durrow, Phase 2 (0115257C)				5,398,859.00								
Harbour Court Mountmellick (0115250C)		1,114,081.00										
Carrig Glas, Stradbally Ph1(0115268C)				5,419,030.00								
Clonrooske, Knockmay (0115269C)		2,012,130.00										
Turnkey Units Borris in Ossory (The Priory) 0115270C		2,134,117.00										
Turnkey Units in Rathmoyle , Abbeyleix (0115271C )		2,921,134.00										
The Orchard, Stradbally 6 Units 0115255C								1,296,983.00				
O'Moore Place Regeneration (0113002C)				6,500,000.00								
Hepburn Court, Knockmay, Portlaoise				10,000,000.00								
Respond Dev,Abbeyleix Road (0128006C)				7,500,000.00								
Acquisition of County Hotel Site at Main St (0114089C)		3,000,000.00										
Sophia Housing Association (CAS) Convent Site (0128043C)				10,060,000.00								
CALF Agreements 0112014C								2,612,198.00				
CALF Ballickmoyler Road, Graiguecullen		869,000.00										
CALF Main St, Stradbally (16 Units) AHB NEHA		1,018,632.00										
CALF re Bellingham, 30 Units, CLuid (incl's 12 Part V)		1,353,605.00										
CALF, Borris Road, 36 Units (incls 3 Part V)		1,892,900.00										

CALF, Dublin Road, 36 Units (incls 4 Part V)					1,637,665.00							
CALF, Doireann Alainn, Ballylynan, 12 Units (incls 2 Part V)					728,197.00							
CALF, Kilnacourt, 18 Units, Phase 1					612,750.00							
Part V at Foxburrow, 6 Units (0115248C)											1,150,538.00	
Part V at Rush Hall, Shannon Road, Mountrath (4 Units) ref 16/488 re 0115264C					900,000.00							
Part V at Derrycastle, Droughill, Portarlinton (4 Units) Ref 18/280 re 0115265C					800,000.00							
Part V at Bradleys Field, Dublin Road, Portlaoise 0115261C					990,000.00							
Part V at Borris Road, Portlaoise (3 Units) ref 17/711 re 0115266C					695,000.00							
Part V 7no Units at the Maltings and Roselawn 0115272C					1,516,389.00							
Part V 3no Units at Droughill, Portarlinton (PP19/320) 0115273C					670,000.00							
House Purchases 2018 (24) (0115244C)											6,000,000.00	
Road Transportation and Safety												
B02 NS Road - Maintenance and Improvement	3,018,219.00					2,718,625.00						
B03 Regional Roads – Maintenance & Improvement						4,722,066.00						
B04 Local road – Maintenance and Improvement	1,337,300.00					9,732,693.00						
B05 Public Lighting						1,564,278.00						
B10 Support to Roads Capital Prog						547,704.00						
N80 Maidenhead Scheme (0222090C)								8,409,712.00				
Portlaoise Southern Circular Route (0222052C)								7,305,955.00				
Traffic Management Portarlinton (0222063C)			750,000.00									
LED Public Lighting Upgrade (0225055C)								1,500,000.00				
Rural Regeneration Durrow (0435028C)								1,040,000.00				
Lyster Square (0225054C)			500,000.00									
Portlaoise - Laneways Enhancement Scheme (0224032C)								851,000.00				
Footpath Upgrade/Risk Reduction - Portlaoise								500,000.00				
Portlaoise Public Realm (0224031C)								633,000.00				
Portlaoise - Market Sq, Main St & Lower Sq (0225011C)			2,960,000.00									
Water Services												
C01 Operation & Maintenance of Water Supply						2,272,055.00						
C02 Operation & Maintenance of Waste Water Treatment						1,550,765.00						
Development Management												
D01 Forward Planning						588,050.00						
D02 Development Management						915,291.00						
D06 Community and Enterprise Function						2,385,708.00						
D09 Economic Development & Promotion						1,840,015.00						
Portarlinton Enterprise Hub			1,016,000.00									
Portlaoise Cube			2,688,016.00									
Falite Ireland Small Schemes Prog			675,000.00									
Low Carbon Town								2,702,000.00				
Cultural Quarter								9,372,000.00				
Togher Enterprise Lands (0422017C)								6,000,000.00				
Environmental Services												
E02 Op & Mtce of Recovery & Recycling Facilities						572,292.00						
E05 Litter Management						602,233.00						
E07 Waste Regulations, Monitoring & Enforcement						503,245.00						
E11 Operation of Fire Services						3,969,806.00						
Fire Station at Rathdowney			1,500,000.00									
Recreation and Amenity												
F02 Operation of Library & Archival Service						2,523,907.00						
F04 Community, Sport, and Recreational Development						827,585.00						
F05 Operation of Arts Programme						1,123,792.00						
Portarlinton Public Realm & People's Park			2,316,000.00									
Portlaoise New Branch Library - Main St (0622009C)								5,500,000.00				
Agriculture, Education, Health and Welfare												



House Purchase - Nos. 1 - 7 Knockmacrory, Rooskey											1,282,116.00	
Construction Projects - 9 Turnkey units at Chapel Lane Ballinamore			2,000,000.00									
5 Unit Direct Build @ Taobh Tire, Manorhamilton			970,000.00									
10 Unit Direct Build @ Lahard , Ballinamore			1,950,000.00									
12 Unit Direct Build @ Townparks, Carrick on Shannon			2,700,000.00									
Leitrim County Council Office Refurbishment			2,500,000.00									
Manorhamilton Office			750,000.00									
A01 - Maintenance/Improvement of LA Housing							1,835,095.00					
A06 -Support to Housing Capital & Affordable Prog							1,107,603.00					
A07 - RAS Programme							743,642.00					
<b>Road Transportation and Safety</b>												
N16 Drummahan Realignment Scheme									6,158,983.00			
N16 Munakill Realignment Scheme				12,100,000.00								
N16 Pavement Strengthening Tomrud to Tawneymoyle			1,570,000.00									
N16 Future Pavement Strengthening			2,000,000.00									
N16 Pavement Strengthening Lughnafaugherny to Sligo Co.Boundary			820,000.00									
N16 Pavement Strengthening Diffreen to Lughnafaugherny			820,000.00									
N16 Pavement Strengthening Pollboy/Glenboy Manorhamilton			1,905,000.00									
N4 Carrick-on-Shannon to Dromod Bypass					115,500,000.00							
N4 Pavement Strengthening (Jamestown)			2,414,000.00									
N15 Pavement (Redbrae to Donegal County Boundary)			1,020,000.00									
N15 Pavement (Redbrae to Sligo County Boundary)			1,020,000.00									
Hartley Bridge Replacement			1,910,000.00									
B01 - NP Road - Maintenance and Improvement							4,330,422.00					
B03 - Regional Roads - Maintenance and Improvement							4,531,216.00					
B04 - Local Roads - Maintenance and Improvement							7,856,576.00					
B10 - Support to Roads Capital Programme							530,630.00					
B11 - Agency & Recoupable Services							1,258,286.00					
<b>Land Drainage</b>												
Carrick-on-Shannon Flood Relief Scheme - CFRAMS								6,000,000.00				
Dromod Flood Relief Scheme - CFRAMS			1,826,000.00									
Leitrim Village Flood Relief Scheme - CFRAMS			1,050,000.00									
<b>Water Services</b>												
C01 - Operation & Maintenance of Water Supply							1,612,989.00					
C02 - Operation & Maintenance of Waste Water Treatment							873,070.00					
<b>Development Management</b>												
Ballinamore - The Junction - Rural Regeneration Development Fund			1,800,000.00									
Carrick-on-Shannon Urban Renewal								9,200,000.00				
RRDF Project Mohill			1,750,000.00									
Manorhamilton Public Realm & Industrial Lands			2,000,000.00									
D02 - Development Management							692,770.00					
D06 - Community and Enterprise Function							713,030.00					
D09 - Economic Development & Promotion							1,796,825.00					
<b>Environmental Services</b>												
Council Owned Waste Water Treatment Systems			1,395,000.00									
Construction of Fire Station - Manorhamilton									1,200,000.00			
Unfinished Housing Developments									1,200,000.00			
E07 - Waste Regulations, Monitoring & Enforcement							959,903.00					
E11 - Operation of Fire Service							2,120,400.00					
<b>Recreation and Amenity</b>												
Cavan Leitrim Greenway			662,500.00									
SLNCR Greenway			650,000.00									
Dromahair Library			600,000.00									
Carrick-on-Shannon Library			5,000,000.00									
ORIS			2,100,000.00									
Sport Campus Land, Design, Contribution			1,750,000.00									
Social Inclusion Community Activation										530,157.00		
F02 - Operation of Library & Archival Service							1,476,887.00					
F03 - Operation, Maintenance & Improvement of Outdoor Leisure Areas							637,857.00					
F05 - Operation of Arts Programme							713,376.00					
<b>Agriculture, Education, Health and Welfare</b>												
<b>Miscellaneous Services</b>												
H01 - Profit/Loss Machinery Account							686,457.00					
H03 - Administration of Rates							645,925.00					

H09 - Local Representation/Civic Leadership						832,598.00						
Totals	0.00	0.00	44,932,500.00	12,100,000.00	115,500,000.00	35,955,557.00	15,200,000.00	16,058,983.00	0.00	530,157.00	2,686,499.00	
Limerick County Council	Expenditure being considered					Expenditure being incurred			Expenditure recently ended			Notes
	Current	Capital				> €0.5m			> €0.5m			
	> €0.5m	Capital Grant Schemes > €0.5m	Capital Projects			Current Expenditure	Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes	Capital Projects	
		€0.5 - €5m	€5 - €20m	€20m plus								
Housing & Building												
A05 Administration of Homeless Service	1,718,179.85											
A11 Agency & Recoupable Services	1,638,148.00											
A12 HAP Programme	122,890,443.84											
A01 Maintenance/Improvement of LA Housing Units						8,600,213.79						
A02 Housing Assessment, Allocation and Transfer						658,288.03						
A03 Housing Rent and Tenant Purchase Administratio						1,819,102.89						
A05 Administration of Homeless Service						6,744,335.90						
A06 Support to Housing Capital Prog.						2,357,598.95						
A07 RAS and Leasing Programme						12,650,684.19						
A08 Housing Loans						766,365.54						
A09 Housing Grants						805,549.99						
A11 Agency & Recoupable Services						1,923,142.79						
A12 HAP Programme						481,741,741.35						
Construction - Wallers Well Phase 2 (14 Units)								3,701,865.00				100% Government Grant funded
Construction - 1-12 Bourke Avenue (12 Units)								1,639,818.82				100% Government Grant funded
Construction - Kilmurry Court, Garryowen (6 units)								1,723,742.87				100% Government Grant funded
Construction - Clonmacken (43 Units)								9,601,696.00				100% Government Grant funded
SHIP - Sycamore Avenue (5 terraced Houses)								1,031,271.00				100% Government Grant funded
Construction - Deerpark Adare (30 units)								10,560,397.98				100% Government Grant funded
REGEN Social Intervention Grants								4,000,000.00				100% Government Grant funded
Construction - Faha View (Lisheen Park) Patrickswell (16 Units)								4,310,429.00				100% Government Grant funded
Regen - Moyross Small Capital & Environmental Works								4,330,000.00				100% Government Grant funded
Regen - Convent Bishop St Remedial Works							1,445,033.83					100% Local Authority funded at present.
Regen - Moyross Refurb O & M less than €30,000								3,025,023.00				100% Government Grant funded
Regen - St Marys Park Small Capital & Environmental Works								3,055,977.00				100% Government Grant funded
Regen - Derelicts Programme Southill								1,500,000.00				100% Government Grant funded
Regen - CCTV								4,432,647.00				100% Government Grant funded
Regen - St Mary's Park Refurb Programme								1,270,000.00				100% Government Grant funded
Moyross Derelicts Programme								913,000.00				100% Government Grant funded
Ballinacurra Weston Small Capital & Environmental Works								1,000,000.00				100% Government Grant funded
Regen Refurbishment & Remodelling								31,160,962.25				100% Government Grant funded
Regen - Southill Refurbs Programme								1,500,000.00				100% Government Grant funded
Disabled Person's Grants - City & County								1,416,667.00				100% Government Grant funded
Private Grants MAGS, HAGS, HAOPS - City & County								3,351,630.00				100% Government Grant funded
Regen - Thermal Upgrade Contract 116 - Ballinacurra Weston								1,125,532.34				100% Government Grant funded
Capital - REGEN 2017 Thermal Upgrade Contract SHL120								1,371,131.60				100% Government Grant funded
Capital - REGEN 2017 Thermal Upgrade Contract SMP117								928,867.35				100% Government Grant funded
Capital - REGEN 2017 Thermal Upgrade Contract SHL114A								902,508.36				100% Government Grant funded
CAPITAL Regen 2016/2017 Thermal Upgrade Contract MOY108A								974,546.15				100% Government Grant funded
Capital - REGEN 2017 Thermal Upgrade Contract MOY119								899,916.30				100% Government Grant funded
CAPITAL Regen 2017 Thermal Upgrade Contract BCW112								1,026,506.65				100% Government Grant funded
CAPITAL REGEN 2018 Thermal Upgrade Contract SHL109								1,114,761.78				100% Government Grant funded
CAPITAL - REGEN 2017 Thermal Upgrade Contract SHL118								930,660.77				100% Government Grant funded
REGEN - Thermal Upgrade Contract SMP113 Stages 1 - 3 Approval								1,414,116.00				100% Government Grant funded
REGEN SOUTHILL AREA CENTRE N30A/2/23 Churchfield Site (Phase 2) - 38 Units								12,800,000.00				100% Government Grant funded
REGEN SOUTHILL AREA CENTRE N30A/2/23 Churchfield Site (Phase 1) - 42 Units											12,864,534.03	100% Government Grant funded
Turnkey Carrig Desmond Newcastle West											2,021,750.00	100% Government Grant funded
CAS Construction - Brennan's Row, Cathedral Place (6 Units)											989,287.00	100% Government Grant funded
REGEN N30/1/28 20 Units Infill Dev St Marys Park											4,843,007.00	100% Government Grant funded
Part V 39 Templeville Punches Cross											513,916.00	100% Government Grant funded
Part V 19 Templeville Punchess Cross											513,916.00	100% Government Grant funded
Watergate Flats Thermal Upgrade - Phase 1											1,499,018.33	68% Government Grant funded. 28% SEAI funded. 4% funded by SSE Airtricity.
Watergate Flats Thermal Upgrade - Phase 2											2,164,603.90	78% Government Grant funded.19% funded by SEAI. 3% funded by SSE Airtricity.
REGEN LORD EDWARD ST. DEVELOPMENT											19,589,034.00	100% Government Grant funded.
SHIP - Site Purchase Rosbrien											712,676.00	100% Government Grant funded
CAS Cuan Mhuire Bruree 6 Units											926,384.75	100% Government Grant funded
Cap Refurb Watergate Flats - Phase 2											2,566,759.06	100% Government Grant funded
Regen Cliona Park Phase 2											2,849,956.00	100% Government Grant funded
Regen VIZES COURT PHASE 2 - 29 UNITS											4,895,272.12	100% Government Grant funded
Regen 8-10 Gaol Lane-N30/1/22											512,685.00	100% Government Grant funded
SHIP - Hassett Villas Capital Works 2014/2015											637,520.72	100% Government Grant funded
Regen N30A/2/1 Refurb 14 Houses Ballinacurra Westo											1,141,593.00	100% Government Grant funded
Thermal Upgrade Programme - Regeneration								14,569,504.79				Multi-Annual Programme. 100% Government Grant funded.
REGEN Northside Environment & Small Cap Works								8,618,587.73				100% Government Grant funded

Regen - Southill Small Capital & Environmental Works									2,000,000.00				100% Government Grant funded
Construction - Child and Family Centre (CFC), Roxboro									1,649,739.00				100% Government Grant funded
CAS Construction - Mallow Street									1,376,268.00				100% Government Grant funded
Construction - Mulgrave Street (13 Units) - Brannigan Site									3,990,858.00				100% Government Grant funded
Construction - Sheep Street/Athlunkard Street (8 units)									2,722,453.00				100% Government Grant funded
Construction - Hospital (20 Units)									5,636,122.00				100% Government Grant funded
Construction - Clare Street (6 Units)									1,668,660.00				100% Government Grant funded
Construction - Cliona Park Phase 3, Moyross (18 Units)									4,804,968.00				100% Government Grant funded
Construction - Gough Place, Rosbrien (17 Units)									4,746,185.79				100% Government Grant funded
Construction - Palm Close, Southill (27 Units)									6,218,000.00				100% Government Grant funded
Construction - Dalgaish Park, Moyross (27 Units)									7,592,555.00				100% Government Grant funded
Construction - Orchard Site, King's Island (27 Units)									5,108,884.00				100% Government Grant funded
Construction - Cosgrave Park, Moyross (30 Units)									9,134,235.00				100% Government Grant funded
Construction - Old Christians Site, Rathbane (43 Units)									11,343,674.00				100% Government Grant funded
Construction -Patrickswell - Barnakyle (24 Units)									5,058,459.00				100% Government Grant funded
CAS - Mirth, Thomondgate - (18 Units)									3,446,010.00				100% Government Grant funded
Construction - Montpelier (10 Units)									1,830,500.00				100% Government Grant funded
Construction - Knocklong (12 units)									2,828,540.11				100% Government Grant funded
CAS Construction - Towerfield Crescent, Croom (13 units)									3,882,051.00				100% Government Grant funded
Construction - Colbert Terrace, Abbeyfeale (4 units)									1,494,164.50				100% Government Grant funded
Construction - Knockalisheen Road (6 Units)									1,344,800.00				100% Government Grant funded
Construction - St Patrick's Villas, Castleconnell (4 Units)									1,018,267.00				100% Government Grant funded
Ballinacurra Weston Refurb Programme									400,000.00				100% Government Grant funded
Demolition Programme - Regeneration									7,039,936.00				100% Government Grant funded
Planned Housing Maintenance		15,000,000.00											100% Local Authority Funded
Single Point of Contact Project		750,000.00											100% Local authority funded at present
Construction - Carew Park, Southill (37 Units)						6,000,000.00							100% Government Grant funded
Construction - Markievicz Drive, Southill (13 Units)				2,000,000.00									100% Government Grant funded
Construction - Gaol Lane, King's Island (2 units)				516,742.00									100% Government Grant funded
Construction - 45 & 46 Cliona Park, Moyross (2 Units)				767,909.00									100% Government Grant funded
Construction - Lower Carey's Road (11 units)				2,897,150.00									100% Government Grant funded
Construction - NCW Sycamore Crescent (10 units)				2,500,000.00									100% Government Grant funded
Construction - Ardagh (10 units)				2,500,000.00									100% Government Grant funded
Construction - Templeglantine (10 units)				2,500,000.00									100% Government Grant funded
Construction - Athea St. Bartholemews Villas & Gaelside (5 + 5 units)				2,500,000.00									100% Government Grant funded
Construction - Broadford Cluain Dara (10 units)				3,787,487.00									100% Government Grant funded
Construction - Bruff (15 units)				3,750,000.00									100% Government Grant funded
Construction - Kilfinanne (10 units)				2,500,000.00									100% Government Grant funded
Construction - Doon (10 units)				2,500,000.00									100% Government Grant funded
Construction - Ballylanders (10 units)				2,500,000.00									100% Government Grant funded
Construction - Pallaskenry (20 units)				3,954,799.00									100% Government Grant funded
Construction - Energy Efficiency Programme		5,830,513.00											46% Government Grant Funded. 50% local Authority funded.
CALF Construction - Drominbeg, Rhebogue, Limerick				1,117,200.00									LA fund 30% which is 100% Government Grant funded
CALF Construction - Woodfield Manor - Cluid				2,001,374.00									LA fund 30% which is 100% Government Grant funded
CALF Construction -Mungret Gate - CHI				4,354,411.00									LA fund 30% which is 100% Government Grant funded
CALF Construction -Clonmacken - CHI							8,290,437.00						LA fund 30% which is 100% Government Grant funded
Land Activation - Serviced Sites Fund Round 2						21,030,880.00							89% Government Grant Funded 11% Local Authority Funded.
Construction - Traveller Accommodation				3,900,000.00									100% Government Grant funded
Construction - Community Centre Buildings				1,500,000.00									100% Government Grant funded
Construction - New Crescent Halting Site Childers Road				3,198,505.72									100% Government Grant funded
Construction - Killeely Road (5 Units)				1,440,948.00									100% Government Grant funded
Construction - Site adj to Athlunkard Boat Club (4 Units)				854,593.00									100% Government Grant funded
Construction - St. Joseph Street (3 Units)				701,430.00									100% Government Grant funded
Capital SHIP Ballygrennan Road Moyross - 3 Units				681,636.00									100% Government Grant funded
CALF Construction - Projected Projects 2020 - 2022						17,000,000.00							100% Government Grant funded
CAS Construction - 58 Henry Street (5 Units)				968,914.00									100% Government Grant funded
CAS Construction - Cappamore Creamery Site (10 units)				2,071,589.05									100% Government Grant funded
CAS Construction - St. Paul's Convent, Kilfinane (9 Units)				1,416,712.44									100% Government Grant funded
CAS Construction McGarry House, Alphonsus St., Limerick				1,782,331.00									100% Government Grant funded
CAS Construction 47-48 Main St. Croom				1,026,093.00									100% Government Grant funded
Approved Turnkey: Cratloe Road Limerick City				4,080,858.00									100% Government Grant funded
Aquisitions - General						12,000,000.00							100% Government Grant funded
Acquisitions - Turnkey							53,000,000.00						100% Government Grant funded
Acquisitions - Part V							21,250,000.00						100% Government Grant funded
Acquisitions - Buy and Renew						12,000,000.00							100% Government Grant funded
Acquisitions - Mortgage to Rent			1,050,000.00										100% Government Grant funded
Acquisitions - CAS						7,500,000.00							100% Government Grant funded
Acquisitions - CALF Projected						13,000,000.00							100% Government Grant funded
CAS Construction - Projected Projects 2020 - 2022						12,500,000.00							100% Government Grant funded
Aquisitions - Strategic Purchases				3,000,000.00									100% Government Grant funded
Refurbishment - Derelicts				3,000,000.00									100% Government Grant funded
Refurbishment - Voids			4,500,000.00										50% Government Grant funded. 50% Local Authority funded.
Road Transportation and Safety													
B01 NP Road - Maintenance and Improvement		1,202,737.47											
B03 Regional Road - Maintenance and Improvement		2,306,450.55											
B11 Agency & Recoupable Services		546,068.30											
B01 NP Road - Maintenance and Improvement								1,997,706.34					
B03 Regional Road - Maintenance and Improvement								10,038,570.91					

B04 Local Road - Maintenance and Improvement						17,940,806.82							
B05 Public Lighting						3,071,468.87							
B06 Traffic Management Improvement						1,366,569.40							
B07 Road Safety Engineering Improvement						574,989.50							
B08 Road Safety Promotion/Education						513,894.76							
B09 Car Parking						989,203.03							
B10 Support to Roads Capital Prog.						518,313.26							
B11 Agency & Recoupable Services						561,896.43							
Parnell Street Phase 3 / Wickham Street							3,795,000.00						90% Government Grant funded. 10% Local Authority funded.
Coonagh Knockalisheen Distributor Road							30,000,000.00						100% Government Grant funded.
M20 Cork to Limerick Scheme Early Activities							12,400,000.00						100% Government Grant funded.
UIHAF - Mungret Link Streets						23,000,000.00							Funded by DHPLG, NTA and local authority. Final percentage breakdown to be confirmed.
Croom Distributor Road						3,852,477.00							60% Local Authority funded. 40% Government Grant funded.
Foynes to Limk Road Improvement Scheme Phases 1-4							9,000,000.00						100% Government Grant funded.
RDO N20 Ballyphilip Howardstown and Ballymacroary P/O Scheme											1,633,493.00		100% Government Grant funded.
N21 Templeglantine Pavement Strengthening - RDO												718,820.00	100% Government Grant funded.
Adare West Pavement Strengthening												785,000.00	100% Government Grant funded.
Patrickswell Village Renewal Scheme												782,051.00	30% Government Grant funded, 70% Local Authority funded.
Castletroy Urban Greenway							1,235,000.00						100% Government Grant funded.
O'Connell Street Urban Renewal							20,000,000.00						Funded by ERDF, NTA, URDF and local authority. Final percentage breakdown to be confirmed.
Abbeyfeale Centre Traffic Management							4,500,000.00						65% Government Grant funded. 35% Local Authority funded.
N69 Kilkormann Traffic Calming							1,200,000.00						100% Government Grant funded.
Dock Road Study						500,000.00							50% Government Grant funded. 50% Local Authority funded.
Park Road Bridge Replacement							1,300,000.00						100% Government Grant funded.
UL/City Centre Bus Corridor							8,150,000.00						100% Government Grant funded.
RDO - Newcastle West Relief Road Phases 1-4							2,250,000.00						100% Government Grant funded.
RDO - Abbeyfeale Relief Road Phases 1-4							2,250,000.00						100% Government Grant funded.
N69 Foynes to Sroolane							844,417.00						100% Government Grant funded.
RDO - Newcastle West Pavement							700,000.00						100% Government Grant funded.
RDO - N69 Court Cross Bolane Pavement Scheme							1,500,000.00						100% Government Grant funded.
RDO - N24 Beary's Cross Improvements							2,450,000.00						100% Government Grant funded.
RDO - N69 Mungret and Boland's Cross Road Improvements							2,350,000.00						100% Government Grant funded.
RDO - N20 O'Rourke's Cross Improvements							2,450,000.00						100% Government Grant funded.
RDO - Devon Cross							710,000.00						100% Government Grant funded.
Metropolitan Depot (New Central Depot)		13,750,000.00											100% Local Authority funded.
LED Public Lighting Improvement Works		12,000,000.00											95% Local Authority funded. 5% Government Grant funded.
Capital Upgrade Pedestrian & Cycle Facilities Raheen Roundabout			500,000.00										100% Government Grant funded.
R445 Improvement Works at Castletroy			3,000,000.00										100% Government Grant funded.
Golf Links Road and Ballysimon Road Upgrade (O'Shea's Pub)			700,000.00										100% Government Grant funded.
Askeaton Town Centre Public Realm		600,000.00											100% Local Authority funded.
Public Realm (Non City)		600,000.00											100% Local Authority funded.
Glin Public Realm			3,000,000.00										85% Government Grant funding. 15% local authority funded.
Taking In Charge of Steamboat Quay		600,000.00											100% Local Authority funded.
Ballingarry Relief Road Widen and Overlay			750,000.00										100% Government Grant funded.
Capital Childers Road/ Ballysimon Road Bus Lane			3,100,000.00										100% Government Grant funded.
RDO N21 Abbeyfeale to Mountmahon Pavement Strengthening			2,550,000.00										100% Government Grant funded.
Corbally Traffic Study			500,000.00										90% Government Grant funded. 10% Local Authority funded.
<b>Water Services</b>													
C05 Admin of Group and Private Installations	614,400.84												
C01 Water Supply						5,442,330.90							Irish Water
C02 Waste Water Treatment						2,243,928.01							Irish Water
C05 Admin of Group and Private Installations						1,627,078.14							Irish Water
Non Irish Water Assets Health & Safety Remedial Works		1,700,000.00											100% Government Grant funded.
Take Over Group Schemes		1,650,000.00											100% Government Grant funded.
GWS Design, Build, Operate			750,000.00										100% Government Grant funded.
<b>Development Management</b>													
D09 Economic Development and Promotion	1,168,837.54												
D01 Forward Planning						928,032.21							
D02 Development Management						1,503,235.19							
D05 Tourism Development and Promotion						1,553,291.03							
D06 Community and Enterprise Function						629,613.58							
D09 Economic Development and Promotion						5,100,093.71							
D10 Property Management						2,916,699.98							
D12 Agency & Recoupable Services						2,239,257.59							
Opera Development (Revenue Building, New Central Library, The Granary, Public Realm and other related works)							82,972,372.00						95% Local Authority funded. 5% Government Grant funded.
Great Southern Greenway Upgrade							5,254,925.50						32% Government Grant funded. 68% Local Authority funded.
Mungret Masterplanning							972,551.00						100% Local Authority funded.
LCCC Rural Development Programme - Multiple Projects							2,318,853.00						100% Local Authority funded.

Revitalization Strategy for Georgian Limerick			560,000.00										100% Government Grant funded
Upgrade of Laneways in Georgian City Centre			3,705,000.00										100% Government Grant funded
Limerick City Centre Conference Centre			3,000,000.00										85% Government Grant funded. 15% Local Authority funded.
Innovate Limerick - Capital Projects (Reg Digital Collaboration & Virtual Reality Centre)				5,000,000.00									75% Government Grant funding. 25% Local Authority funding.
Development of new Greenway Routes		600,000.00											100% Local Authority funded.
Kings Island/Nicholas Street Enhancement		783,654.00											100% Local Authority funded.
Environmental Services													
E11 Operation of Fire Service	609,466.85												
E02 Recovery & Recycling Facilities Operations						567,324.17							
E05 Litter Management						817,678.78							
E06 Street Cleaning						3,802,831.79							
E08 Waste Management Planning						1,485,367.69							
E09 Maintenance of Burial Grounds						1,021,089.77							
E11 Operation of Fire Service						11,839,659.80							
E13 Water Quality, Air and Noise Pollution						717,425.51							
E14 Agency & Recoupable Services						3,120,665.88							
MRCC STATION END									11,063,349.54				100% Government Grant funded
TETRA Radio System Implementation									1,995,375.00				100% Government Grant funded.
Kings Island Flood Relief Scheme									26,000,000.39				90% Government Grant funded. OPW. 10% Local Authority funded.
MRCC National Command Control & Communications System									2,541,104.00				100% Government Grant funded
Upkeep of Mulgrave Street Fire Station		950,000.00											100% Local Authority funded
Fire Service Training Centre Site at Kilmallock			2,950,000.00										Government Grant funded and Local Authority Funded. Final percentage breakdown to be confirmed.
Upgrade Works at Cappamore Fire station			686,000.00										100% Government Grant funded
Burial Ground Improvements City & County		810,000.00											100% Local Authority funded
Adare - Creation of Burial Grounds		675,000.00											100% Local Authority funded
Mt. St. Oliver Improvement Works		550,000.00											100% Local Authority funded
Historic Landfills Remediation		600,000.00											100% Local Authority funded
Flood Relief Scheme - Castleconnell			750,000.00										100% Government Grant funded.
Flood Relief Scheme - Limerick City & Environs				57,000,000.00									100% Government Grant funded.
Recreation and Amenity													
F01 Leisure Facilities Operations						861,246.05							
F02 Operation of Library and Archival Service						3,887,028.36							
F03 Outdoor Leisure Areas Operations						2,293,688.62							
F04 Community Sport and Recreational Development						643,417.37							
F05 Operation of Arts Programme						2,986,275.77							
Newcastle West Athletics Hub									3,021,920.00				52.5% Government Grant funded. 47.5% Local Authority funded.
Leisure Facilities City and County - Multiple Projects			1,231,731.00										65% Government Grant funded. 35% Local Authority funded.
Replacement of Roof in Rathkeale Library		500,000.00											100% Local Authority Funded.
Agriculture, Education, Health and Welfare													
G04 Veterinary Service						593,751.44							
Miscellaneous Services													
H01 Profit/Loss Machinery Account						1,305,508.27							
H03 Adminstration of Rates						5,485,421.10							
H04 Franchise Costs						651,592.37							
H09 Local Representation/Civic Leadership						1,701,278.71							
H10 Motor Taxation						600,232.41							
H11 Agency & Recoupable Services						740,794.75							
CityxChange Project									1,984,000.00				100% Government Grant/EU funded.
Capital Replacement Plant & Machinery		1,558,410.00											90% Local Authority funded. 10% Government Grant funded.
Corporate Building Works		17,000,000.00											100% Local Authority funded.
Totals	132,694,733.24	77,657,577.00	104,403,413.21	114,321,317.00	131,250,000.00	624,946,281.69	120,316,212.33	390,227,262.07	0.00	0.00	63,161,276.91		
Longford County Council	Expenditure being considered					Expenditure being Incurred			Expenditure recently ended			Notes	
	Current > €0.5m	Capital Grant Schemes > €0.5m	Capital			Current Expenditure > €0.5m	Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes	Capital Projects		
			Capital Projects										
			€0.5 - €5m	€5 - €20m	€20m plus								
Housing & Building													
Housing Void Programme 2020			800,000.00										
Essential Repairs Grants 2020			1,300,000.00										20% local authority contribution
5 Houses Church Street, Edgeworthstown			918,000.00										
6 OPD's Rose Cottage, Ballinalree			1,181,493.00										
16 Houses Farnagh Hill, Longford			3,357,138.00										
Essential Repairs Grants 2019													
22 Houses Smithfield, Legan								6,049,085.00			733,677.00		20% local authority contribution
17 Houses Clos Naomh								3,167,297.00					
14 Dwelling Units and 2 Commercial Units, Greville Court, Granard								2,032,662.00					
25 Houses , Carragh, Granard								5,084,672.00					
4 OPD's Lanesboro												730,319.00	
33 Houses Knock Manor, Lanesboro												6,811,556.00	

12 Houses Mill Race Park, Drumlish												2,399,045.00	
4 Houses 106-109 Abhainn Glas, Edgeworthstown												792,931.00	
4 Houses Mill Race Park, Drumlish												670,000.00	
A01 Maintenance Improvement of LA Housing						3,596,727.00							
A02 Housing Assessment, Allocation and Transfer						664,000.00							
A03 Support to Housing Capital and Affordable Prog.						705,930.00							
A06 Support to Housing Capital And Affordable Programme						881,063.00							
A07 RAS and SHL Programme						2,466,696.00							
Road Transportation and Safety													
B01 NP Road Maintenance & Improvement						1,951,474.00							
B02 N5 Road - Maintenance & Improvement						1,466,499.00							
B03 Regional Road - Maintenance & Improvement						2,313,532.00							
B04 Local Road - Maintenance & Improvement						8,139,314.00							
B05 - Public Lighting						878,383.00							
B09 - Maintenance & Management of Car Parking						822,445.00							
Water Services													
C01 Operation andmaintenance of Water Supply						2,183,920.00							
C02 Operation andmaintenance of Waste Water Treatment						1,114,371.00							
Development Management													
D01 Forward Planning						546,040.00							
D02 Development Management						820,733.00							
D06 Community & Enterprise Function						1,668,584.00							
D09 Economic Development & Promotion						1,923,765.00							
D12 Agency & Recoupable Services	1,420,614.00					1,782,688.00							
Creative and Innovative Centre Liadh Longford HUB								3,500,000.00					
Edgeworthstown Innovation Hub								870,000.00					
Royal Canal Upgrade								711,582.00					
Edgeworthstown Public Realm								2,407,199.00					
Granard Motte								3,230,000.00					
Longford Connected								2,000,000.00					
Land at the mall												515,704.00	
Environmental Services													
E05 Litter Management						639,731.00							
E06 Street Cleaning						578,876.00							
E07 Waste Regulations, Monitoring and Enforcement						561,687.00							
E11 Operation of Fire Service						2,232,421.00							
Fire Station Extension Longford								747,998.00					
Fire Station Ballymahon			1,500,000.00										
Recreation and Amenity													
F02 Operation of Library & Archival Service						1,880,797.00							
Edgeworthtown Library								3,225,000.00					
Extension to Gym at the Mall								507,000.00					
Agriculture, Education, Health and Welfare													
Miscellaneous Services													
H03 Administration of Rates						1,253,431.00							
H09 Local Representation / Civic Leadership						1,062,466.00							
Totals	1,420,614.00	0.00	9,056,631.00	0.00	0.00	42,135,573.00	0.00	33,532,495.00	0.00	0.00	12,653,232.00		
Louth County Council	Expenditure being considered					Expenditure being incurred			Expenditure recently ended			Notes	
	Current	Capital				> €0.5m			> €0.5m				
	> €0.5m	Capital Grant Schemes > €0.5m	Capital Projects			Current Expenditure	Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes	Capital Projects		
		€0.5 - €5m	€5 - €20m	€20m plus									
Housing & Building													
Boice Court				7,500,000.00									
Regeneration Works Schemes Coxs Demense			3,000,000.00										
Fr Finn Park, Louth Village, Phase two 17 units			3,000,000.00										
Acquisitions (2019-2021 Programme) including Buy&Renew Scheme				15,000,000.00									
NDFMA PPP Projects at Dromin Dunleer - 80 units				15,000,000.00									
Traveller Group Housing			1,500,000.00										
Capital Assistance Schemes								1,074,464.00					
Lands at Dunleer							9,475,850.00						
Purchase of Social Houses								1,182,341.00					
Calf Payment								15,990,488.00					
A01 Maintenance & Improvement of LA Housing Units						5,809,450.00							
A02 Housing Assesment , Allocation & Transfer						886,134.00							
A03 Housing Rent and Tenant Purchase Administration						1,296,507.00							
A04 Housing Community Developement Support						680,467.00							

A05 Administration of Homeless Service					4,396,901.00				
A06 Support and Housing Capital Prog					2,309,621.00				
A07 RAS and Leasing Programme					8,243,915.00				
A08 Housing Loans					1,392,834.00				
A09 Housing Grants					1,717,848.00				
Road Transportation and Safety									
Ardee By Pass				26,000,000.00		653,166.00			
Clanbrassil Street & St Nicholas Quarter						4,979,716.00			
St Nicholas Quarter Urban Regeneration		3,000,000.00							
N2 Blakestown Cross		1,200,000.00							
N53 HBX to Rassan			6,410,000.00						
N53 Barronstown to HBX Minor							1,700,000.00		
National Road Surface Renewal			10,200,000.00						
Road Works Programme		2,000,000.00							
Newtown Access Road		1,220,000.00							
Mount Avenue		3,800,000.00							
Hill Street Bridge		4,000,000.00							
Townparks Flood Alleviation Works		841,000.00							
CFRAM				83,000,000.00					
Bellurgan Embankment		750,000.00							
Drogheda Westgate Phase 1		635,000.00							
Long Walk		710,000.00							
Car Park Programme		600,000.00							
Carlingford Carpark and Heritage Walk		1,579,000.00							
HD 17 Park & Share		950,000.00							
Port Access Northern Cross Route				20,019,300.00					
Ash Walk Link Road		702,300.00							
Pay Parking Upgrades		2,100,000.00							
Footpath Replacement Programme	750,000.00								
B01 NP Road - Maintenance & Improvement					1,525,910.00				
B02 NS Road - Maintenance & Improvement					599,601.00				
B03 Regional Road - Maintenance & Improvement					4,236,741.00				
B04 Local Road Maintenance & Improvement					12,468,213.00				
B05 Public Lighting					1,598,328.00				
B09 Car Parking					1,259,916.00				
B10 Support to Roads Capital Prog					561,746.00				
B11 Agency & Recoupable Services					673,460.00				
Water Services									
C01 Water Supply					3,179,761.00				
C01 Waste Water Treatment					1,581,344.00				
Development Management									
Drogheda Civic Offices	12,000,000.00					1,500,000.00			
Ardee Castle		2,864,998.00				716,249.00			
D01 Forward Planning					804,359.00				
D02 Development Management					2,717,473.00				
D03 Enforcement					709,953.00				
D06 Community & Enterprise Function					4,473,570.00				
D09 Economic Development					3,435,205.00				
Environmental Services									
Whiteriver Landfill	9,520,817.00								
Drogheda Landfill Works	1,903,000.00								
E01 Landfill Operation and Aftercare					821,965.00				
E03 Waste ton Energy Facilities Operations					551,433.00				
E05 Litter Management					1,267,587.00				
E06 Street Cleaning					2,690,010.00				
E07 Waste Regulations, Monitoring and Enforcement					1,040,944.00				
Recreation and Amenity									
Swimming Pools - Facilities Capital Replacement Fund	550,000.00								
Local Authority Play and Sports Facilities Upgrades		1,200,000.00							
Walking and Cycling Routes		3,600,000.00							
The Tholsel Phase II- 1st Floor		1,400,000.00							
Carlingford Libraries and Library Development		500,000.00							
Clogherhead Walkway Upgrade		1,390,000.00							
Urban Enhancement & Rejuvenation		750,000.00							
Drogheda Munciple Pitches		500,000.00							
F02 Operation of Library and Archival Service					2,963,526.00				
F03 Outdoor Leisure Areas and Operations					1,485,499.00				
F04 Community Sport and Recreational Development					1,660,398.00				
F05 Operations of Arts Programme					2,142,926.00				
Agriculture, Education, Health and Welfare									
Post Primary School Dundalk New Build (Colaiste Chu Chualainn)						1,345,165.00		16,800,000.00	
Ardee Educate Together		4,919,640.00							
Ballymakenny School			13,180,000.00						
Lands at Dundalk Port						1,274,239.00			
G04 Veterinary Services					650,990.00				
Fire Services									
Dunleer Fire Station	800,000.00								
E11 Operation of Fire Service					8,254,031.00				
Miscellaneous Services									

Retro Rated Insurance Provision							1,000,000.00					
Fleadh Cheoil (operations) capital code							527,500.00					
H03 Administration of Rates						5,631,804.00						
H09 Local Representation & Civic Leadership						1,145,156.00						
H10 Motot Taxation						951,009.00						
Totals	25,523,817.00	4,919,640.00	56,972,298.00	54,110,000.00	129,019,300.00	97,816,535.00	12,277,589.00	27,441,589.00	0.00	18,500,000.00	0.00	
Mayo County Council	Expenditure being considered					Expenditure being incurred			Expenditure recently ended			Notes
	Current > €0.5m	Capital Capital Grant Schemes > €0.5m	Capital Projects			Current Expenditure	Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes	Capital Projects	
			€0.5 - €5m	€5 - €20m	€20m plus							
Housing & Building												
Foxford Housing VDP Scheme								604,568.00				100% Dept Funded
CAS Belmullet, Irish Wheelchair Association								1,267,992.00				100% Dept Funded
Tubberhill Phase 2 - 21 LA Houses Housing Scheme										5,469,000.00		
Defective Concrete Block Scheme				10,000,000.00								
Housing Scheme Marian Cresent 4 Houses										843,555.00		
Housing Scheme Knock 4 Units Stage 3										864,875.00		
Housing Scheme Kilmeena 4 Units								888,196.00				
Housing Scheme Knockmore 4 Units								1,995,936.00				
Central Heating Programme								1,180,000.00				
Ballinrobe, (SVP 6)								944,027.00				
Foxford, Sliabh Rua (10)								2,461,428.00				
Balla (4)								730,718.00				
Binghamstown (4)								759,466.00				
Ballinrobe, Friarsquarter (Sli na Roba) (16)								3,908,428.00				
Achill, Tonragee (5)								1,129,392.00				
Ballyhaunis, Irishtown Road (18)			4,493,554.00					4,493,327.00				
Parke (8)								2,147,299.00				
Killavally (10)								2,366,418.00				
Swinford, Kilkelly Road (27)								5,967,859.00				
Claremorris, Bothar Dubh (12)			2,140,139.00									
Castlebar, Saleen (22)			4,855,293.00									
Castlebar, Saleen (14)			3,327,327.00									
Kiltimagh, Cloonkeadagh Road (18)				5,492,388.00								
Moygownagh, Knockroe (3)			848,692.00									
Crossmolina, The Boreen (3)			810,670.00									
Crossmolina, Ballina Street (4)			674,134.00									
Castlebar, Pound Road (6)								1,218,791.00				
Kilmaine (6)								1,103,033.00				
Cross (6)			3,630,014.00									
Ballina (50)				11,645,480.00								
Mulranny Housing Scheme (14)			3,539,578.00									
Carnacon Housing Scheme (6)			1,448,662.00									
Westport Housing (50)				11,891,386.00								
Bonniconlon Housing Scheme (5)			1,323,006.00									
Lowpark, Charlestown			689,528.00									
CALF Scheme			1,586,393.00					1,114,726.00				
Maintenance & Improvement of LA Housing Units						3,220,156.00						
Housing Assessment, Allocation and Transfer						760,241.00						
Housing Rent and TP Administration						554,623.00						
Housing Community Development Support						458,580.00						
Administration of Homesless Service						703,441.00						
Support to Housing Capital Prog.						1,477,369.00						
RAS Programme						7,694,699.00						
Housing Loans						1,150,055.00						
Housing Grants						2,848,628.00						20% Local contribution
Road Transportation and Safety												
NP Road - Maintenance and Improvement						959,815.00						
NS Road - Maintenance and Improvement						1,432,258.00						
Regional Road - Maintenance and Improvement	799,176.08					8,004,509.00						
Local Road - Maintenance and Improvement	2,046,724.92					27,206,234.00						
Public Lighting						1,776,724.00						
Road Safety Engineering Improvement						639,150.00						
Car Parking						1,368,462.00						
Support to Roads Capital Prog						2,609,289.00						
Agency & Recoupable Services - Roads and Transportation						1,072,610.00						
Market Road/Pearse Street Link Ballina			500,000.00									
N59 to N26 Link Road			2,000,000.00									
Killala Inner Relief Road (Phase 2)								750,000.00			750,000.00	
CPO Land Swinford Town Centre - Car Park								1,500,000.00				
N26 Clongullane Bridge Realignment				15,200,000.00								
N59 Westport to Mulranny								13,300,000.00				
N60 Balla/Claremorris Heathlawn				11,100,000.00								
N60 Castlebar/Balla Realignment at Lagnamuck								7,200,000.00				
N60 Realignment at Manulla Cross					24,000,000.00							
N59 Kilmeena LVNS								10,300,000.00				
N5 Westport to Turlough Road Project					241,000,000.00							



N59 Newport to Errada			12,100,000.00						
N17/R320 Junction at Lisduff			8,500,000.00						
N84 Ballinrobe Town North (Job 222585)						757,016.00			
N59 Westport - Leenane at Creggan Lough Pavement								582,577.00	
R312 Glenisland Realignment		1,850,000.00							
N26 Ballina, N59 Junction to Rehins Fort Pavement								1,321,979.00	
N59 Crossmolina Pavement								633,739.00	
N59 Aughnesh, Lagduff and Shragraddy Pavement								2,924,345.00	
N59 Boheh, Carrowkenedy Nth, Erriff and Knappagh Pavement								1,362,554.00	
N59 Roskeen Pavement								770,569.00	
N60 Manulla Pavement					586,993.00				
N83 Tavrane - Ballyhaunis and Devils Pavement								6,116,830.00	
N84 Ballintubber Pavement					1,193,508.00				
N84 Partry and Grallagh Pavement					2,251,886.00				
N17 Kilkelly North					1,667,128.00				
N26 Swinford to the N5		500,000.00			702,645.00				
N5 Ballyvary Phase 1 (including N58) (Job 221577)					1,667,128.00				
N5 Castlebar Distributor Rd. Sect2 East (Job 221587)					610,000.00				
N59 Bellaveaney to Castlehill					1,333,625.00				
R322 Kilmaine to Foxhall		4,900,000.00							
Public Lighting Programme			7,245,625.00						
R345 Cong Village		5,000,000.00							
N17 Temple		538,204.00							
N26 Cloonygawan & Carrowbeg Swinford		1,030,279.00							
N84 North of Shrile		830,000.00							
N84 South of Castlebar		1,209,000.00							
N17 Charlestown Streets		1,400,000.00							
N60 Manulla Pavement (next Phase)		1,000,000.00							
N60 Ballinastangford		1,150,000.00							
Outdoor Training Centre		2,800,000.00							
Flood Mitigation Works -Ballina Town Flood Relief			8,050,000.00						
Flood Mitigation Works -Carrowholly Flood Relief		1,100,000.00							
Flood Mitigation Works -Crossmolina Flood Relief								572,347.00	
<b>Water Services</b>									
Rural Water DBO Bundle 1A						10,000,000.00			
Tooreen/Aghamore GWS- Enhancement of existing scheme		600,000.00							
Irishtown GWS						1,100,000.00			
Cushin and Ayle Takeover								1,306,364.00	
THM's DBO 2 Plants Upgrade (Bundle 2)		3,000,000.00							
Robeen GWS		1,800,000.00							
Kilmurry Group Water Scheme						1,164,205.00			
Derryvohey GWS - Network upgrade and amalgamation with neighbouring GWS		625,000.00							
Callow Lake GWS - Network upgrade and amalgamation with neighbouring GWS		960,000.00							
Killasser GWS - Network upgrade		680,000.00							
Johnstown /Lavalley Roe - Network upgrade and Take over by Irish Water		600,000.00							
Murrisk Community Water Connection - New Community Water Supply Scheme		4,700,000.00							
Water Supply					6,588,176.00				
Waste Water Treatment					4,035,543.00				
Collection of Water and Waste Water Charges					636,327.00				
Admin of Group and Private Installations					5,546,012.00				
Support to Water Capital Programme					1,788,379.00				
<b>Development Management</b>									
Forward Planning					570,907.00				
Development Management					2,607,797.00				
Enforcement					594,602.00				
Tourism and Promotion					1,074,082.00				
Community and Enterprise Function					2,945,748.00			SICAP 100% Govt Funded	
Economic Development and Promotion	971,216.40				4,735,901.00				
Agency and Recoupable Costs - Development Management					523,142.00				
Discovery Point Keem		4,000,000.00							
Redevelopment Town Centre Ballina		3,000,000.00							

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Housing Development at Carlanstown - 13 Houses								2,719,237.00				
Housing Development at Nobber - 19 Houses			3,657,000.00									
Housing Development at Bettystown Phase 2 - 12 Houses								2,601,000.00				
Remedial Works Alverno Laytown			4,500,000.00									
Part V 18 Units The Willows Dunshaughlin								4,546,875.00				
CALF 18 Units Churchfields Ashbourne										802,620.00		
CALF 44 Units Fitzherbert Woods Slane Road Navan								1,371,922.00				
CAS Project 17 Units Blackcastle Navan										3,386,430.00		
AHB 12 Units Ashwood Ashbourne										549,000.00		
CALF 20 units. Maudlins Duleek								1,649,273.00				
Part V 5 Units Berford Station Road Duleek										1,741,241.00		
Rapid Build Housing Development at Oldcastle - 29 Houses								5,945,000.00				
Development at The Belfry Trim 3 Units (Creche)										601,109.00		
Part V 15 units Millertown Kilcock								3,699,540.00				
CALF 16 units Athboy Road Trim										4,884,760.00		
Acquisition 22 units Dun Eimear Bettystown								6,041,520.00				
Acquisition 2 units Cois na Mara, Bettystown										562,000.00		
Acquisition Programme 2019								11,711,400.00				
CAS (4 units Beachcourt Apts, Bettystown)								720,774.00				
CALF 13 units Moydervey Manor Longwood										856,293.00		
10 units Affordable Broadmeadow Vale Ratoath								2,788,925.00				
Part V 6 units Whitefield Manor Bettystown										1,892,452.00		
Part V 4 Units/Acq3 units Green Bracken Hill Bective Abbey Kilmessan										1,512,277.00		
Part V 9 Units Rath Hill Dunshaughlin										2,340,676.00		
Housing Development at Bettystown Phase 1 - 16 Houses										3,995,720.00		
St. Oliver's Park, Ratoath - 16 Houses										4,060,180.00		
Housing Development at Cherry Court, Summerhill - 19 Units										3,942,639.00		
Housing Development at Proudstown Road Navan - 4 Houses										858,686.00		
Part V and Turnkey Acquisition at Cois Glaisin Johnstown Navan										14,279,694.00		
Part V 12 units/ Acquisition of 19 Units at Cluain Adain Clonmagadden Navan (31 total units)										7,584,509.00		
CALF 24 Units at Station Road Dunboyne										2,160,000.00		
CALF 12 Units Commons Road Navan										798,160.00		
Part V 10 units Cnoc Tiarnach Dunshaughlin (St. Seachnails)										2,055,684.00		
Part V 14 units Dun Rioga								3,627,116.00				
CALF 23 units Dun Eimear Bettystown										1,438,887.00		
A01 Maintenance/Improvement LA Housing						6,783,285.00						
A03 Housing Rent and Tenant Purchase Admin.						824,637.00						
A05 Administration of Homeless Service						2,592,953.00						
A06 Support to Housing Capital Programme						2,732,346.00						
A07 RAS & Leasing Programme						10,732,346.00						
Expanded Leasing Programme 2020	2,926,162.00											
A08 Housing Loans Programme						2,242,405.00						
A09 Housing Grants						2,632,743.00						
Road Transportation and Safety												
R162 Navan to Kingscourt Safety Upgrade				6,000,000.00								
R157 Dunboyne - Maynooth Safety Upgrade					25,000,000.00							
R132 Julianstown Traffic Management Scheme			2,000,000.00									
R147/R154/R155 Improvements (Ratoath MD) (Blackbull Roundabout)			2,700,000.00									
Countywide Public Lighting Upgrade				8,500,000.00								
Cycling Facilities Ratoath			3,000,000.00									
GDA Cycle Network - Navan Cycle Scheme (Athlumney to Trim Rd.)			5,000,000.00									
GDA Cycle Network - Dunboyne Cycle Scheme			3,000,000.00									
N2 Rath to Kilmoon Cross Improvement Scheme					63,000,000.00							
Ashbourne Main Street Phase 3 (Deerpark to Nine Mile Stone)			1,300,000.00									
Ashbourne Main Street Phases 4 & 5				6,300,000.00								
Curragha Traffic Management			1,300,000.00									
R125 Kilbride Road Junction			800,000.00									
N3 Trim to Kilcarin Scheme (LDR1b)				8,910,000.00								
N51 Tullaghanstown- Rathmore Pavement Reconstruction				7,500,000.00								
N51 DUNMOE REALIGNMENT PHASE 2				16,800,000.00								
R150 Laytown to Bettystown Link Road				6,200,000.00								
N2 SLANE BYPASS 2017					50,000,000.00							
2017 R147 (LDR KILLS RD - WINDTOWN RD)				12,000,000.00								
CAR PARKING METER REPLACEMENT PROGRAMME								650,000.00				
R154 Road Improvement Scheme (Kiltale/Batterjohn/Batterstown)								2,000,000.00				
Ashbourne Main Street and Milltown Road Scheme								9,600,000.00				
N52 Kells Bypass Footpath Phase 2								600,000.00				
N52 Grange to Clontail (previously Stephenstown -Fringestown) Realignment Scheme								18,000,000.00				
Risk Mitigation Footpath Programme								3,100,000.00				
Sustainable Transport Measures 2018 - 2020								1,100,000.00				
Navan Public Realm & Sustainable Transport Enhancements								15,000,000.00				
NTA TRIM NAVAN DROGHEDA CYCLEWAY - PHASE 1 & 2 (Boyne Greenway)					20,000,000.00							
Duleek Main Street Upgrade								1,000,000.00				
R153 Farganstown - Metges Road Junction LHAF								5,680,000.00				
Ratoath Outer Relief Road LHAF								2,500,000.00				
N2 Slane and Approaches Pavement rehabilitation										3,794,358.00		
2018 MH NS HD28 Pavement Renewal										902,663.00		
Johnstownbridge - Enfield Pedestrian Link										500,000.00		

N51/R147 Junction Improvement Works, Navan (at Fire Station)										1,207,402.00	
B01 NP Road – Maintenance and Improvement						1,028,220.00					
B02 NS Road - Maintenance and Improvement						777,954.00					
B03 Regional Roads – Maintenance and Improvement						12,732,556.00					
Expanded Regional Roads Maintenance and Improvement 2020	1,829,305.00										
B04 Local Road – Maintenance & Improvement						18,631,973.00					
Expanded Local Roads Maintenance & Improvement 2020	2,157,171.00										
B05 Public Lighting						3,116,892.00					
B07 Road Safety Engineering Improvements						544,512.00					
B09 Maintenance & Management of Car Parking						1,634,887.00					
B10 Support to Roads Capital Programme						1,805,865.00					
B11 Agency & Recoupable Services						4,047,890.00					
<b>Water Services</b>											
C01 Water Supply						3,856,518.00					
C02 Waste Water Treatment						3,607,679.00					
C05 Admin of Group and Private Installations						519,058.00					
C06 Support to Water Capital Programme						1,291,513.00					
<b>Development Management</b>											
Hill of Tara Traffic Management & Car Parking			550,000.00								
D01 Forward Planning						870,433.00					
D02 Development Management – Planning						3,381,214.00					
D06 Community & Enterprise Function						2,827,050.00					
Expanded Community & Enterprise Function 2020	698,470.00										
D09 Economic Development & Promotion						2,578,547.00					
D11 Heritage and Conservation Services						903,454.00					
<b>Environmental Services</b>											
Burial Ground, Stamullen			1,200,000.00								
Burial Ground, Dunboyne			1,600,000.00								
Burial Ground, Trim & Environs			1,100,000.00								
Burial Ground, Kells & Environs			800,000.00								
Burial Ground, Laytown, Bettystown, Doncarney			800,000.00								
Burial Ground, Navan			900,000.00								
Illegal Landfill - Tullypole Moynalty			4,000,000.00								
Illegal Landfill - Julianstown			2,000,000.00								
Remediation of Illegal Landfill - Ballinakill Rathcore			4,000,000.00								
Flood Relief Ashbourne								2,500,000.00			
Basketstown MBBR								500,000.00			
Flood Relief Bettystown								2,600,000.00			
E02 Operation and Maintenance of Recovery & Recycling Facilities						554,139.00					
E05 Litter Management						660,131.00					
E06 Street Cleaning						1,705,236.00					
E07 Waste Regs, Monitoring and Enforcement						3,959,297.00					
E09 Maintenance and Upkeep of Burial Grounds						1,226,004.00					
E10 Safety of Structures & Places						1,267,557.00					
E11 Operation of Fire Services						4,631,028.00					
E13 Water Quality, Air and Noise pollution						649,196.00					
<b>Recreation and Amenity</b>											
Johnstown Community Facility			1,450,000.00								
Blackwater Park Facilites			500,000.00								
Boyne Valley to Lakelands County Greenway (Navan - Kingscourt)				8,000,000.00							
Porchfield, Trim Public Realm			719,000.00								
Linear Walkway, Rooke Road			1,266,906.00								
Flowerhill Regeneration Project				7,500,000.00							
Kells Convent Chapel and Convent Residential Artists studios			603,500.00								
Kells Printworks and Centre for Typography			900,000.00								
Enfield Park & Ride			1,000,000.00								
Purchase of Derelict Site and remediation works (Navan)			3,775,000.00								
Site remedial Works at Talteann			1,000,000.00								
Laytown/Bettystown Community Facilities			1,450,000.00								
East Meath Community Facility/Library/Beach infrastructure			4,500,000.00								
Ashbourne Park			1,400,000.00								
Trim Library & Cultural Centre			4,500,000.00								
Solstice Arts Centre								800,000.00			
Ashbourne Linear Park										1,342,516.00	
Kells Swimming Pool Upgrade										794,316.00	
F01 Operation and Maintenance of Leisure Facilities						860,205.00					
F02 Operation of Library & Archive Services						4,238,093.00					
F03 Outdoor Leisure Areas Operations						1,786,038.00					
F04 Community Sport & Recreational Development						681,844.00					
F05 Operation of Arts Programme						1,052,916.00					
<b>Veterinary etc</b>											
G04 Veterinary Service						735,580.00					
<b>Miscellaneous Services</b>											
Extension to Meath County Council Civic HQ				8,000,000.00							
Civil Defence Headquarters								2,700,000.00			
Dunshaughlin Civic Office upgrade								750,000.00			

H03 Administration of Rates						5,252,555.00						
Expanded Administration of Rates 2020	3,305,785.00											
H09 Local Representation/Civic Leadership						2,879,132.00						
H10 Motor Taxation						1,631,630.00						
H11 Agency & Recoupable Services						733,661.00						
Totals	10,916,893.00	0.00	94,832,234.00	139,066,800.00	178,000,000.00	127,201,172.00	0.00	127,585,190.00	0.00	0.00	68,844,272.00	
Monaghan County Council	Expenditure being considered					Expenditure being incurred			Expenditure recently ended			Notes
	Current > €0.5m	Capital				Current Expenditure	Capital Grant Schemes > €0.5m	Capital Projects	Current Expenditure	Capital Grant Schemes > €0.5m	Capital Projects	
		Capital Grant Schemes > €0.5m	Capital Projects									
			€0.5 - €5m	€5 - €20m	€20m plus							
Housing & Building												
Works prior to reletting (Housing)							5,832,832.00					
Bree, Castleblayney (26 Houses)							5,860,985.00					
Lui na Greine, Scotstown (32 Houses)							6,204,302.00					
Coill an Ri Carrickmacross (6 houses)							1,251,337.00					
Clones Renewal Scheme							6,627,601.00					
Liseggerton Clones Oaklee (16 houses)							3,046,125.00					
Part V Kingscourt Rd, Carrickmacross							2,258,595.00					
Mullaghmatt RWS - Phase 4							3,352,488.00					
CALF 38 Units Bree, Castleblayney							810,000.00					
Derelict sites							930,837.00					
Purchase House Housing stock							3,301,375.00					
A01 Maintenance & Improvement of LA housing						1,536,046.00						
A02 Housing Assessment, Allocation and Transfer						801,226.00						
A06 Support to Housing Capital programme						851,053.00						
A07 RAS and leasing programme						1,764,452.00						
A08 Housing loans						521,232.00						
A09 Housing grants						2,035,079.00						
Bothar Na Mullen, Scotstown (32 Houses)		6,000,000.00										
41 Houses Nafferty Carrickmacross		9,816,385.00										
Sheltered housing projects		8,000,000.00										
Castleblayney Communal Facility and 2 units Drumillard		534,787.00										
12 Apartments Drummond Radhairc, Carrickmacross		2,470,000.00										
12 Apartments Rockriver View, Rockcorry		1,115,000.00										
CAS Birch Court Ballybay (4 apartments)		540,265.00										
Magheross, Carrickmacross (33 dwellings)		6,000,000.00										
Tuath AHB CALF		2,250,000.00										
CALF Lough na Glack (24 houses)		4,500,000.00										
42 Houses Aghnasedagh		2,000,000.00										
12 Houses Maple Grove, Smithborough										2,176,254.00		
Latlorcan - New Build 43 houses										7,539,120.00		
Latlorcan Glen & Close (16 houses)										3,037,398.00		
5 Houses The Meadows, Smithborough										963,036.00		
8 two bedroom houses, Bree, Castleblayney										1,508,603.00		
4 Houses Killycard Manor, Bree, Castleblayney										597,534.00		
The Meadows Smithboro, Turnkey Dev 5										838,142.00		
Road Transportation and Safety												
Monaghan to Emyvale Improvement Phase 3							13,000,000.00					
N2 Ardee to South of Castleblayney Bypass							4,767,443.00					
N2 Blackwater Bridge Replacement 2018							5,357,381.00					
Pavement Renewal Scheme Conabury to Ard Kirk							1,425,179.00					
Public Lighting LED Retrofit							796,480.00	1,067,216.00				
Tullybryan Realignment				12,900,000.00								
Clontibret to NI border							4,337,506.00					
Monaghan town pavement scheme			2,180,000.00									
Clonlura pavement scheme			1,000,000.00									
N2 Cby bypass (Tullyvin-Cremartin)			1,080,000.00									
Silverstream to Co. Armagh Border			2,650,000.00									
Ballynacarry Bridge				6,200,000.00								
Corduff to Cavan Border			4,800,000.00									
R213 Killyneill			2,700,000.00									
N2/ N12 Link Road			4,150,000.00									
R180 Upgrade (specific funding)			2,100,000.00									
R180 Upgrade (specific funding)			3,200,000.00									
B01 NP Road Maintenance & Repair						893,707.00						
B03 Regional Road - Maintenance and Improvement						6,984,992.00						
B04 Local Road - Maintenance and Improvement						9,557,780.00						
B05 Public Lighting						1,045,333.00						
B09 Car Parking						708,124.00						
B11 Agency & Recoupable Services						2,091,942.00						
Water Services												
C01 Water Supply						1,481,101.00						
C02 Waste Water Treatment						1,640,768.00						
C05 Admin of Group and Private Installations						4,991,424.00						
C06 Agency & Recoupable Services						670,876.00						

Development Management												
Patrick Kavanagh Centre							1,137,799.00					
D02 Development Planning						1,457,063.00						
D06 Community and Enterprise Function						3,300,961.00						
D09 Economic Development and Promotion						4,132,157.00						
Clones Renewal Phase II		1,137,799.00										
Ballybay Renewal		2,100,000.00										
Car parking Monaghan town		750,000.00										
Monaghan Urban Regeneration Development funding		9,665,816.00										
Ballybay Regeneration and Development Fund		2,743,500.00										
Clones Regeneration and Development Fund		2,688,500.00										
Carrickmacross-Castleblayney MD Rural Regeneration project		10,007,583.00										
Environmental Services												
Fire Station Castleblayney							1,367,360.00					
Ballybay Fire station		1,562,299.00										
Historical landfill remediation works at old landfill site		1,100,000.00										
Historical landfill remediation works at Killycard and Killycronaghan sites		2,180,000.00										
Renewable energy (PV) Project at Scotch Corner		1,000,000.00										
E01 Landfill Operation and Aftercare						605,503.00						
E06 Street Cleaning						970,937.00						
E11 Operation of Fire Service						2,728,923.00						
E13 Water Quality, Air and Noise Pollution						601,078.00						
Civil Defence Headquarters Building										810,277.00		
Landfill capping and remediation work										1,068,099.00		
Recreation and Amenity												
Peace Campus							15,393,176.00					
Ulster Canal Greenway Phase 2 Interreg							4,756,945.00					
Old Post Office Clones							640,887.00					
Rossmore Park upgrade		526,130.00										
F02 Operation of Library and Archival Services						2,467,798.00						
F03 Outdoor Leisure Area Operations						930,808.00						
F05 Operation of Arts Programme						1,136,412.00						
Agriculture, Education, Health and Welfare												
Miscellaneous Services												
Monaghan Town Hall								1,396,022.00				
Carrickmacross Market House (REDZ 2016)							552,142.00					
Castleblayney Market Square Regeneration								3,552,150.00				
CBY Courthouse							808,180.00					
Energy Upgrades Council Buildings								1,190,261.00				
Newbliss Courthouse - Arts Centre								1,081,161.00				
H09 Local Representation & Civic Leadership						1,718,368.00						
H10 Motor Taxation						640,914.00						
H11 Agency & Recoupable Services						2,856,169.00						
Carrickmacross Workhouse										585,139.00		
Clones Market House (old Library)										1,257,584.00		
Council HQ redevelopment project		25,000,000.00										
Totals	0.00	103,688,064.00	23,860,000.00	19,100,000.00	0.00	61,122,226.00	93,816,955.00	8,286,810.00	0.00	16,660,087.00	3,721,099.00	
Offaly County Council	Expenditure being considered					Expenditure being incurred			Expenditure recently ended			Notes
	Current	Capital				> €0.5m			> €0.5m			
	> €0.5m	Capital Grant Schemes > €0.5m	Capital Projects			Current Expenditure	Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes	Capital Projects	
			€0.5 - €5m	€5 - €20m	€20m plus							
Housing Programme												
A01 Maintenance / Improvement of LA Housing						2,349,547.00						
A03 Housing Rent & Tenant Purchase Administration						829,928.00						
A05 Administration of Homeless Services						1,044,254.00						
A06 Support to Housing Capital & Affordable Programme						1,721,387.00						
A07 RAS Programme						4,762,595.00						
A09 Housing Grants						1,703,031.00						
Blundellwood, Edenderry (Construction) (0116074C)(33 units)										7,972,461.00		
Chancery Lane, Tullamore (Construction)(0116150C)								4,178,980.00				
Kylebeg Banagher Phase 2(Construction)(0116249C)				5,341,744.00								
Cloghan - Cluain na Spideoga Turnkey										1,040,400.00		
Scurragh ,Birr (CAS/AHB) (6 units)								1,164,199.00				
Mount Bolus (CAS)								850,000.00				
Birr Macgregol (Turnkey) 12units								2,195,000.00				
An Corran, Crinkill CALF funding ( AHB-Coop Housing)								1,210,000.00				
Frankford, Kilcormac, Turnkey (12 Units)										2,298,607.00		
Cluainn na Greine, Clonegowan (turnkey 4 units)								897,600.00				
Kearneys Field, Tullamore CAF funding (AHB) Oaklee - 41units				9,359,020.00								
Killane Drove (CAS/CAF funding) (AHB-Tuath) 27 Units			1,155,249.00									
Jacksons Hill (AHB Calf project)				6,873,333.00								
Road Transportation and Safety												
B02 NS Road - Maintenance & Improvement						4,413,210.00						

B03 Regional Road - Maintenance & Improvement	1,460,812.00					5,269,745.00						
B04 Local Road - Maintenance & Improvement	543,391.00					7,311,594.00						
B05 Public Lighting						1,009,294.00						
B07 Road Safety Engineering Improvement						836,391.00						
B010 Support to Roads Capital Programme						514,877.00						
B11 Agency & Recoupable Services						1,915,842.00						
Grand Canal Greenway								3,650,000.00				
Water Services												
C01 Operation & Maintenance of Water Supply						2,230,745.00						
C02 Operation & Maintenance of Waste Water Treatment						1,472,684.00						
C05 Admin of Group & Private Installations						1,456,669.00						
Development Management												
D01 Forward Planning						754,518.00						
D02 Development Management						1,500,412.00						
D06 Community & Enterprise Function	2,244,203.00					3,586,706.00						
D09 Economic Development & Promotion	1,028,425.00					1,833,193.00						
Tullamore Enhancement Plan - 0437602C								3,887,119.00				
Slieve Bloom Mountain Trail								1,260,349.00				
Environmental Services												
E01 Operation, Maintenance & Aftercare of Landfill						869,861.00						
E02 Operation, Maintenance of Recovery & Recycling Facilities						658,297.00						
E04 Provision of Waste to Collection Services						1,214,242.00						
E04 Street Cleaning						518,952.00						
E07 Waste Regulations, Monitoring & Enforcement						753,271.00						
E11 Operation of Fire Service						3,034,011.00						
Tullamore Fire Services Training Centre - Extension				1,081,727.00								
Recreation and Amenity												
F02 Operation of Library & Archival Service						2,520,873.00						
F05 Operation of Arts Programme						814,489.00						
Tullamore Community Arts Centre - 0642001C								4,500,000.00				
Edenderry Community Library				9,000,000.00								
Clara Swimming Pool											1,154,578.00	
Other Programmes												
H01 Profit & Loss Machinery Account						967,116.00						
H03 Administration of Rates						3,180,333.00						
H09 Local Representation & Civic Leadership						1,464,840.00						
H10 Motor Taxation						693,244.00						
H11 Agency & Recoupable Services						757,937.00						
Totals	5,276,831.00	0.00	2,236,976.00	30,574,097.00	0.00	63,964,088.00	0.00	23,793,247.00	0.00	0.00	12,466,046.00	
Roscommon County Council	Expenditure being considered					Expenditure being incurred			Expenditure recently ended			Notes
	Current > €0.5m	Capital	Capital Projects			Current Expenditure > €0.5m	Capital Grant Schemes	Capital Projects	Capital Projects			
		Capital Grant Schemes > €0.5m							Current Expenditure	Capital Grant Schemes	Capital Projects	
			€0.5 - €5m	€5 - €20m	€20m plus							
Housing & Building												
A01 Maintenance/Improvement of LA Housing Units						2,072,545.00						
A02 Housing Assessment, Allocation & Transfer						765,987.00						
A03 Housing Rent & TP Administration												
A04 Housing Community Development Support												
A05 Administration of Homeless Service												
A06 Support to Housing Capital Programme												
A06 3 Housing Units at Cloonfad - 1503								525,780.73				100% Gov Dept funding
A06 10 Turnkey Houses, Station Road Boyle - 1508											1,858,421.00	100% Gov Dept funding
A06 10 Houses Lysroynne Court, Strokestown- 1489											1,223,445.00	100% Gov Dept funding
A06 12 Houses Silveroe Meadow, Boyle- 1542								1,266,641.00				100% Gov Dept funding
A06 7 Housing Units at Cluain Fraoigh - 1530								1,844,589.00				100% Gov Dept funding
A06 18 Units at Ballyleague/Meadowbrook Phae 2 - 1559								3,174,444.00				100% Gov Dept funding
A06 10 Units at Elphin St, Strokestown -1566								2,045,431.00				100% Gov Dept funding
A07 RAS and Leasing Programme						2,838,038.00						
A08 Housing Loans												
A09 Housing Grants						587,706.00						
A11 Agency & Recoupable Services												
A12 HAP Programme												
Road Transportation and Safety												
B01 NP Road – Maintenance & Improvement N1-N50						644,126.00						
B01 N5 Ballaghaderreen to Longford RN14 11218-2506								190,912,569.00				100% Gov Dept funding
B01 N5 Frenchpark West Surface Replacement -2600											766,626.00	100% Gov Dept funding
B02 N5 Road – Maintenance & Improvement N51-N99						637,372.00						
B02 N60 Oran- 2426								20,809,293.00				100% Gov Dept funding
B02 N61 Coolteige Phase 1 realignment- 2450								14,442,561.00				100% Gov Dept funding
B02 N63 Athleague Pavement improvement Scheme 2017-2578											934,843.00	100% Gov Dept funding
B02 N61 Tulsk to Clashaganny - 2538								18,667,787.00				100% Gov Dept funding
B02 N5 Tulsk Surface Replacement- 2599								937,950.00				100% Gov Dept funding

B02 N60 Castlereagh south to Galway co boundary - 2650		1,400,000.00							100% Gov Dept funding
B02 N60 Castlereagh Pavement overlay Phase 2 - 2649		600,000.00							100% Gov Dept funding
B02 N61 Ballymurray to knockcroghery -2539						43,987,387.00			100% Gov Dept funding
B03 Regional Road-Maintenance and Improvement				5,303,781.00					100% Gov Dept funding
B04 Local Road -- Maintenance & Improvement				14,873,262.00					100% Gov Dept funding
B05 Public Lighting				1,501,997.00					100% Gov Dept funding
B06 Traffic Management Improvement									100% Gov Dept funding
B07 Road Safety Engineering Improvement									100% Gov Dept funding
B08 Road Safety Promotion & Education									100% Gov Dept funding
B09 Maintenance & Management of Car Parking									100% Gov Dept funding
B10 Support to Roads Capital Programme									100% Gov Dept funding
B11 Agency & Recoupable Services				1,879,804.00					100% Gov Dept funding
Water Services									
C01 Water Supply				3,739,024.00					
C02 Waste Water Treatment				1,165,970.00					
C03 Collection of Water/Waste Water Charges									
C04 Public Conveniences									
C05 Admin of Group & Private Water Installation									
C06 Support to Water Capital Programme				1,585,636.00					
C07 Agency & Recoupable Services									
C08 Local Authority Water & Sanitary Services									
Development Management									
D01 Forward Planning									
D02 Development Management				1,358,619.00					
D03 Planning Enforcement									
D04 Industrial & Commercial Facilities									
D04 Castlereagh Food Hub						2,060,000.00			75% Gov Dept funding
D05 Tourism Development & Promotion									
D05 ORIS Boyle Cycle Corridor						633,207.50			79% Gov Dept funding
D06 Community & Enterprise Function				1,893,839.00					
D07 Unfinished Housing Estates									
D08 Building Control									
D09 Economic Development & Promotion				1,716,164.00					
D09 Roscommon URDF A						780,000.00			75% Gov Dept funding
D09 RRDF Boyle A						2,274,249.00			75% Gov Dept funding
D09 RRDF 2020 Category 2 Project for Ballaghaderreen		578,680.00							75% Gov Dept funding
D09 RRDF 2019 Category 1 for Monksland Innovation Centre		3,668,762.00							75% Gov Dept funding
D09 Destination Towns		627,620.00							75% Failte Ireland Funding
D10 Property Management									
D11 Heritage & Conservation Services									
D12 Agency & Recoupable Services									
Environmental Services									
E01 Landfill Operation and Aftercare									
E02 Recovery & Recycling Facilities Operations				640,139.00					
E03 Waste to Energy Facilities Operations									
E04 Provision of Waste to Collections Services									
E05 Litter Management									
E06 Street Cleaning									
E07 Waste Regs, Monitoring and Enforcement									
E08 Waste Management Planning									
E09 Maintenance of Burial Grounds									
E10 Safety of Structures & Places									
E10 Civil Defence Head Quarters construction programme		1,000,000.00							0% Gov Dept funding
E11 Operation of Fire Services				2,935,874.00					
E12 Fire Prevention									
E13 Water Quality, Air, Noise Pollution									
E14 Agency & Recoupable Services									
E15 Climate Change and Flooding									
Recreation and Amenity									
F01 Leisure Facilities Operation									
F02 Operation of Library & Archive Services				1,746,022.00					
F03 Outdoor Leisure Areas Operations									
F04 Community, Sports & Recreation Development									
F05 Operation of Arts Programme				1,711,656.00					
F05 Ros Arts Centre Upgrade							1,512,611.00		17% is government funded
F06 Agency & Recoupable Services									
Agriculture, Education, Health and Welfare									
G01 Land Drainage Costs									
G02 Operation of Piers & Harbours									
G04 Veterinary Service									
G05 Educational Support Services									
G06 Agency & Recoupable Services									
Miscellaneous Services									
H01 Profit/Loss Machinery Yard Account				1,870,001.00					
H02 Profit/Loss Stores Account									
H03 Administration of Rates				2,369,776.00					
H04 Franchise Costs									
H05 Operation of Morgue & Coroner Expenses									
H06 Weighbridges									



H07 Operation of Markets & Casual Trading													
H08 Malicious Damage													
H09 Local Representation/Civic Leadership							865,363.00						
H10 Motor Taxation							600,386.00						
H11 Agency & Recoupable Services													
Totals	0.00	1,000,000.00	6,875,062.00	0.00	0.00	55,303,087.00	0.00	304,361,889.23	0.00	1,512,611.00	4,783,335.00		
Sligo County Council	Expenditure being considered					Expenditure being incurred			Expenditure recently ended			Notes	
	Current	Capital				> €0.5m			> €0.5m				
	> €0.5m	Capital Grant Schemes > €0.5m	Capital Projects			Current Expenditure	Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes	Capital Projects		
			€0.5 - €5m	€5 - €20m	€20m plus								
Housing & Building													
A01 Maintenance/Improvement of LA Housing						2,506,140.00							
A05 Administration of Homeless Service						568,926.00							
A07 RAS Programme						4,141,540.00							
A08 Housing Loans						1,318,214.00							
A09 Housing Grants						1,453,796.00							
Housing Construction Knappagh Beg								7,165,217.00					
Proposed Social Housing at Rosses Point Road								4,615,580.00					
Proposed Social Housing at Collooney								4,226,981.00					
Fr O'Flanagan Tce								3,685,554.00					
Social Housing Development at Maugheraboy				15,269,456.00									
Housing Construction Carrowbunau, Strandhill		3,100,000.00											
Housing Construction Dromore West								2,512,118.00					
Refurbishment 96 units Cranmore								4,400,000.00					
Community Centre Cranmore								5,600,000.00					
New link via Joe McDonnell Drive								1,200,000.00					
Cranmore Regeneration Project								8,300,000.00					
Cranmore Community Centre - ERDF		800,000.00											
CAS Newgrove Housing Association, 1st Sea Road								651,903.00					
CAS 2015 St Vdp at Cuan Iosa Ballymote								1,628,973.00					
CAS Project Oaklee Housing Trust, Johnstons Court								1,428,944.00					
CAS Project Newgrove Housing Association, Strandhill								655,285.00					
CAS Project St Vincent de Paul, 5A Charles Street								684,673.00					
CAS Project Nazareth House, Church Hill								6,577,964.00					
CAS Project Sophia Housing Association, Tubbercurry								9,543,924.00					
Housing Acquisitions Programme 2018								2,223,473.00					
Housing Construction Connolly Park, Tubbercurry		2,947,444.00											
Traveller Accommodation Programme Group Housing		836,509.00											
Traveller Accommodation Programme Halting Site								901,981.00					
Returning Vacant Properties to Productive Use 2019 Programme													
Long Term Derelict Void Programme 2017-2019								790,175.00					
Energy Efficiency Phase 2			957,000.00										
Road Transportation and Safety													
B01 NP Road - Maintenance and Improvement						1,199,279.00							
B02 NS Road - Maintenance and Improvement						573,145.00							
B03 Regional Road - Maintenance and Improvement						4,473,335.00							
B04 Local Road - Maintenance and Improvement						9,649,452.00							
B05 Public Lighting						919,576.00							
B07 Road Safety Engineering Improvement						539,075.00							
B09 Car Parking						510,021.00							
B11 Agency & Recoupable Services						1,972,348.00							
Various Bridges on NNR network		5,850,000.00											
N15 Sligo - County Boundary					226,030,000.00								
N16 Lugatobber				12,000,000.00									
N4 Cloonamahon Castlebaldwin								140,000,000.00					
N16 Borough Boundary - Leitrim Boundary					25,000,000.00								
N59 Corhawagh- Lughadeffa				16,000,000.00									
Western Distributer road Phase II								20,471,000.00					
Eastern Garavogue River Bridge & Approach Roads								24,728,000.00					
Markievicz Bridge		1,100,000.00											
R297 Castletown / Easkey		2,500,000.00											
N4/N15 to Borough Boundary Scheme					32,400,000.00								
N4/N15 Sligo Urban Improvement								6,433,000.00					
CLAR Programme 2018/19								860,000.00					
Burton St Link Road		800,000.00											
O'Connell Street Enhancement								3,000,000.00					
N17 Collooney to Knock					550,000,000.00								
Development Management													
D01 Forward Planning						731,502.00							
D02 Development Management						964,821.00							
D06 Community & Enterprise Function						971,784.00							
D09 Economic Development and Promotion						1,851,598.00							
SICAP 2018-2022								2,980,265.00					
Rural Development Programme								7,661,021.00					
Faite Ireland - Sligo Cultural Plaza		2,523,256.00											
URDF Sligo Cultural Plaza		750,000.00											max 75% Government funding

ORIS Coolaney Mountain Bike Centre								1,340,285.00				max 80% Government funding
Town and Village Renewal 2017								1,100,000.00				max 80% Government funding
Town and Village Renewal 2018								1,138,400.00				max 80% Government funding
Town and Village Renewal 2019			564,000.00									max 80% Government funding
Fáilte Ireland Destination Towns - Enniscrone			500,000.00									
RRDF Enniscrone			3,000,000.00									max 75% Government funding
RRDF Yeats Trail								500,000.00				max 75% Government funding
<b>Environmental Services</b>												
E06 Street Cleaning							659,162.00					
E11 Operation of Fire Service							3,793,749.00					
Remedial Works on Structures in Graveyards								800,000.00				
Finiskin Landfill Proposal								600,000.00				
<b>Recreation and Amenity</b>												
F02 Operation of Library and Archival Service							2,158,157.00					
F03 Op, Mtce & Imp of Outdoor Leisure Areas							640,937.00					
F04 Community Sport and Recreational Development	880,005.00											Matching Funds and related salary costs for major capital projects
F05 Operation of Arts Programme							821,963.00					
Peace IV								979,395.00				
Faillte Ireland - Surf Centre Strandhill			1,024,000.00									
RRDF - Surf Centre Strandhill			615,752.00									max 75% Government funding
<b>Miscellaneous Services</b>												
H01 Profit/Loss Machinery Account							2,123,448.00					
H03 Administration of Rates							3,235,011.00					
H09 Local Representation/Civic Leadership							1,335,750.00					
H10 Motor Taxation							551,573.00					
<b>Totals</b>	<b>880,005.00</b>	<b>0.00</b>	<b>27,867,961.00</b>	<b>43,269,456.00</b>	<b>833,430,000.00</b>	<b>49,664,302.00</b>	<b>0.00</b>	<b>279,384,111.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>South Dublin County Council</b>	<b>Expenditure being considered</b>					<b>Expenditure being incurred</b>			<b>Expenditure recently ended</b>			<b>Notes</b>
	<b>Current</b>	<b>Capital</b>				<b>&gt; €0.5m</b>			<b>&gt; €0.5m</b>			
	<b>&gt; €0.5m</b>	<b>Capital Grant Schemes &gt; €0.5m</b>	<b>Capital Projects</b>			<b>Current Expenditure</b>	<b>Capital Grant Schemes</b>	<b>Capital Projects</b>	<b>Current Expenditure</b>	<b>Capital Grant Schemes</b>	<b>Capital Projects</b>	
			<b>€0.5 - €5m</b>	<b>€5 - €20m</b>	<b>€20m plus</b>							
<b>Housing &amp; Building</b>												
A01 Maintenance & Improvement of LA Housing Units	3,019,000.00											
A07 RAS and Leasing Programme	6,564,500.00											
A09 Housing Grants	1,184,000.00											
Kilcarberry Mixed Tenure Social Res 30%					27,850,400.00							
Kilcarberry Mixed Tenure Private 70%				13,800,000.00								
Homeville (Social Build Programme)			3,792,500.00									
St. Catherine's Knockmore (Social Build Programme)			3,081,500.00									
Riversdale, Clondalkin (Social Build Programme)				10,429,600.00								
Traveller Accommodation Upgrade/Construction Programme				15,357,000.00								
MacUilliam (SH374) Infill Housing											7,101,353.15	Awaiting final Account
Killinarden, Tallaght (Social Housing Build Prog)											7,428,039.01	Awaiting final Account
Ballyboden Social Housing SH379											13,343,895.63	Awaiting final Account
Letts Field, Clondalkin											8,486,512.16	Awaiting final Account
St Cutberts, Clondalkin (Social Build Programme)											13,106,360.51	Awaiting final Account
A01 Maintenance & Improvement of LA Housing Units						19,963,277.08						
A03 Housing Rent and Tenant Purchase Administration						1,813,747.44						
A04 Housing Community Development Support						6,001,755.18						
A05 Administration of Homeless Service						3,688,111.34						
A06 Support to Housing Capital & Affordable Prog						9,274,775.81						
A07 RAS and Leasing Programme						33,381,172.98						
A08 Housing Loans						5,370,367.34						
A11 Agency & Recoupable Services						520,699.12						
Social Housing Construction Programme (2019-2021)								86,518,200.00				
Disabled Persons Grants								1,740,000.00				
Energy Efficiency Programme								5,000,000.00				
Kilcarbery/Corkagh Grange LHAF								4,390,000.00				
LA Acquisitions 2019-2021								41,028,000.00				
Part V Acquisition (Grouped)								18,124,434.40				
CAS Construction								2,402,299.98				
CALF - Voluntary Housing								9,730,429.78				
Vol Hsg-Nrth&EastCASHousing								1,016,537.37				
<b>Road Transportation and Safety</b>												
B04 Local Road - Maintenance and Improvement	1,646,500.00											
District Enhancements			1,500,000.00									
Tallaght Transport Interchange (URDF Bid)			3,972,000.00									
Belgard Civic Plaza URDF			3,653,583.00									
Belgard Civic Square & Pedestrian Link URDF			1,826,845.00									
Willsbrook Road Cycle Track											3,188,856.00	
Development Contribution Rebate Scheme											1,004,712.98	
B02 NS Road - Maintenance and Improvement						1,194,605.93						
B03 Regional Road - Maintenance and Improvement						2,703,829.27						
B04 Local Road - Maintenance and Improvement						15,007,278.84						
B05 Public Lighting						6,037,318.09						
B06 Traffic Management Improvement						2,703,903.49						
B07 Road Safety Engineering Improvement						1,967,332.31						

B08 Road Safety Promotion & Education					2,120,289.62						
B10 Support to Roads Capital Prog					910,551.65						
Newcastle Rd Improvement Scheme R120 - Adamstown							20,225,700.00				
Belgard / Cookstown - Airton/Hospital Link Roads							4,000,000.00				
Village Initiatives GROUPEd							3,405,700.00				
Wellington Road Cycle & Pedestrian Facilities							3,000,000.00				
N81 cycling,walking & bus facilities (N82 to Fortunestown)							3,100,000.00				
Monastery Road Walking Route							500,000.00				
River Dodder Cycle & Pedestrian Route							5,800,000.00				
Tallaght to Ballyboden Cycle Route 4							1,000,000.00				
Social Housing Estates Renewal Programme							900,000.00				
Fortunestown Road Junction Citywest Road							1,200,000.00				
Celbridge Link Road (LIHAF)							5,000,000.00				
Grange Road Cycle Track Phase 2							1,800,000.00				
Canal Loop Greenway Study (linking Grand & Royal Canals)							1,273,000.00				
Heatnet Project							3,500,000.00				
Footpath Refurbishment (Grouped)							766,295.00				
Structural Repairs (public lighting column replace)							1,200,000.00				
Edmondstown Road Reinstatement Works							856,600.00				
N4 to City Centre cycle							1,000,000.00				
Green School Cluster							1,150,000.00				
Water Services											
C01 Water Supply	512,800.00										
Griffeen Flood Alleviation Phase 3		1,950,000.00									
Owendoher Flood Relief Works		500,000.00									
Camac Flood Alleviation Scheme			6,600,000.00								
Shinkeen Flood Alleviation		1,000,000.00									
Clonburris General Surface Water Scheme		1,000,000.00									
Whitehall Road Flood Alleviation Scheme		600,000.00									
Clonburris SDZ Surface Water Upgrade Works LIHAF		3,000,000.00									
Corkagh Grange Pumping station/Access Road LIHAF		3,300,000.00									
C01 Water Supply					4,373,591.76						
C02 Waste Water Treatment					3,351,810.41						
C08 Local Authority Water and Sanitary Services					4,771,892.39						
Minor Surface Water Capital Works							2,055,000.00				
Water Quality Infrastructure - Wetlands LFE							2,700,000.00				
River Poddle Flood Alleviation Scheme							5,500,000.00				
Whitechurch Stream Flood Alleviation Scheme							1,900,000.00				
Development Management											
D01 Forward Planning	502,400.00										
Development of Milltown Lands		650,000.00									
Development of Clutterland			13,000,000.00								
Rathfarnham Castle - Outbuildings		500,000.00									
Templeogue House / Community Facility		1,300,000.00									
Innovation Centre			7,800,000.00								
D01 Forward Planning					2,865,764.55						
D02 Development Management					3,233,534.20						
D03 Enforcement					775,949.50						
D04 Industrial and Commercial Facilities					1,188,455.57						
D05 Tourism Development and Promotion					1,551,198.64						
D06 Community and Enterprise Function					3,923,389.40						
D08 Building Control					668,144.71						
D09 Economic Development and Promotion					3,908,023.74						
D10 Property Management					2,585,912.54						
Grange Castle Pocket Park							1,528,645.00				
Grange Castle Business Park - Footpaths & Roads							650,000.00				
Tallaght Stadium North Stand (4th Stand)							7,700,000.00				
Grand Canal Greenway							2,000,000.00				
Dublin Mountains Visitor Centre							15,000,000.00				
Environmental Services											
E11 Operation of Fire Service	980,800.00										
E01 Landfill Operation & Aftercare					1,513,962.75						
E02 Recovery and Recycling Facilities Operations					551,150.80						
E03 Waste to Energy Facilities Operations					1,034,394.71						
E04 Provision of Waste to Collection Services					734,472.23						
E05 Litter Management					1,638,603.03						
E06 Street Cleaning					7,921,364.16						
E07 Waste Regulations, Monitoring and Enforcement					1,018,358.93						
E09 Maintenance of Burial Grounds					1,488,359.14						
E10 Safety of Structures and Places					653,864.01						
E11 Operation of Fire Service					20,248,378.11						
E15 Climate Change and Flooding					583,266.82						
Climate Change Adaptation Fund							850,000.00				
Recreation and Amenity											
F03 Outdoor Leisure Areas Operations	1,277,300.00										
Newcastle Community Facility		500,000.00									
Perrystown Community Centre Redevelopment		500,000.00									
Shared/Flexible Sports Spaces		500,000.00									
DTTAS Sports Capital Grant 2019		600,000.00									

DTTAS Sports Capital Grant 2019 pitch upgrades			587,500.00									
Astro Pitch Programme			2,000,000.00									
Teen Space Programme			1,500,000.00									
URDF Projects				7,800,000.00								
Airlie Park - Adamstown SDZ LIHAF				9,935,000.00								
F01 Leisure Facilities Operations								534,600.31				
F02 Operation of Library and Archival Service								10,971,884.86				
F03 Outdoor Leisure Areas Operations								20,136,772.69				
F04 Community Sport and Recreational Development								8,959,021.34				
F05 Operation of Arts Programme								2,292,746.21				
Lucan Swimming Pool									13,000,000.00			
Saggart Community Centre									1,000,000.00			
North Clondalkin Library									5,600,000.00			
Castletymon Library									2,874,000.00			
N81 Landscape Improvement Scheme									1,800,000.00			
Playspace Programme									500,000.00			
Dodder Valley Mount Carmel Recreational Facilities									500,000.00			
Pavillions Programme									2,468,000.00			
Killipper Park Development									1,050,000.00			
Tandy's Lane Park - Adamstown SDZ LIHAF									7,500,000.00			
DTTAS Sports Capital Grant Projects							1,650,000.00					
Parks Boundary Improvements									1,200,000.00			
Corkagh Park Study Implementation									3,000,000.00			
Agriculture, Education, Health and Welfare												
G04 Veterinary Service								1,420,153.74				
Miscellaneous Services												
Depot Re-structuring Project			4,000,000.00									
New CRM and Telephone system			500,000.00									
H03 Adminstration of Rates								17,998,738.44				
H04 Franchise Costs								949,198.82				
H09 Local Representation & Civic Leadership								1,337,947.71				
Civic Buildings Refurbishment Works									955,500.00			
Integrated Housing Computer System									1,000,000.00			
Totals	15,687,300.00	0.00	42,313,928.00	84,721,600.00	27,850,400.00	247,843,921.71	1,650,000.00	311,958,341.53	0.00	0.00	53,659,729.44	
Tipperary County Council	Expenditure being considered					Expenditure being incurred			Expenditure recently ended			Notes
	Current > €0.5m	Capital Grant Schemes > €0.5m	Capital Projects			Current Expenditure	Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes	Capital Projects	
			€0.5 - €5m	€5 - €20m	€20m plus							
Housng & Building												
A01 Maintenance/Improvement of LA Housing Units						10,441,204.89						
A02 Housing Assessment, Allocation and Transfer						1,240,305.38						
A03 Housing Rent and Tenant Purchase Administration						1,248,811.56						
A04 Housing Community Development Support						611,678.92						
A05 Administration of Homeless Service						1,066,810.16						
A06 Support to Housing Capital Prog.						1,822,251.95						
A07 RAS Programme	1,111,821.00					15,702,378.93						
A08 Housing Loans						723,497.72						
A09 Housing Grants						4,249,132.16						
A12 HAP Programme						617,423.43						
6 Houses Cabragh Bridge Thurles								2,522,000.00				
BER Energy Efficiency Worka LA Hses South Tipp 2016								4,875,000.00				
CAS - Monastery Close								2,990,000.00				
5 Houses Killooley, Gortnahoe								1,154,643.00				
10 Houses Templehuohy								2,329,591.00				
26 Houses Glenconnor, Clonmel								5,986,686.00				
27 Houses Mill Road Thurles								7,094,382.00				
28 Houses Knockanrawley Tipperary								6,881,132.00				
11 Houses Mulcair View, Newport								2,496,361.00				
10 Houses Abbey St, Cahir								2,036,089.00				
16 Houses Borrissokane								3,856,005.00				
12 Houses, Cormack Drive, Nenagh								2,534,715.00				
14 House, Portroe								3,612,377.00				
12 Houses Cloneen Rd, Fethard								3,761,100.00				
13 Houses Borrissokane, turnkey								2,320,500.00				
14 Houses An Grainan, Killenaule, turnkey								2,356,200.00				
3 Houses Strylea, Fethard								526,300.00				
4 Houses Stanwix House, Kickham St, Thurles AHB								3,615,346.00				
Housing Project A (12)			2,100,000.00									
Housing Project B (4)			867,795.00									
Housing Project C (10)			2,285,659.00									
Housing Project D (14)			3,038,953.00									
Housing Project E (22)			4,690,280.00									
Housing Project F (14)			2,750,300.00									
Housing Project G (4)			678,650.00									
Housing Project H (13)			2,759,100.00									

Housing Project I (41)				9,567,600.00									
Housing Project J (4)				890,145.00									
Housing Project K (9)				1,919,317.00									
Housing Project L (7) AHB				1,008,150.00									
Housing Project M (9) AHB				2,063,403.00									
Housing Project N (8) AHB				1,086,750.00									
Housing Project O (22) AHB				1,365,000.00									
Housing Project P (13) AHB				549,998.00									
<b>Road Transportation and Safety</b>													
B01 NP Road - Maintenance and Improvement								923,022.06					
B02 NS Road - Maintenance and Improvement								1,737,673.00					
B03 Regional Road - Maintenance and Improvement		1,317,306.00						13,916,306.54					
B04 Local Road - Maintenance and Improvement		1,417,354.00						26,015,498.02					
B05 Public Lighting								2,264,113.97					
B07 Road Safety Engineering improvement								731,097.95					
B09 Car Parking								2,430,518.61					
B10 Support to Roads Capital Prog.								2,652,889.94					
B11 Agency & Recoupable Services		532,133.00						506,812.20					
Pavement Strengthening Tipp Town - Davitt St									3,000,000.00				
N65 Carrigahorrig Flood / Pavement									500,000.00				
Slievenamon Road (Phase 1)											800,000.00		
Ardfinnan bridge rehabilitation									800,000.00				
Nenagh Traffic Management Plan									935,000.00				
Suir Island Carpark Development									900,000.00				
R498 Minor Improvement Scheme at Knockalton									2,000,000.00				
Clonmel to Carrick-on-Suir Greenway									3,800,000.00				
N52 Borrisokane Streets									3,000,000.00				
N74 Ballyhusty Realignment									2,845,000.00				
Liberty Square Enhancement Thurles									9,700,000.00				
Thurles Relief Road									5,000,000.00				
R498 Road Realignment at Latteragh					14,000,000.00								
N24 Tipp Twn Main St incl Fr Matthew St									3,000,000.00				
N24 Bansha Pavement Improvement											800,000.00		
N24 Clonmel Inner Relief Pvement Improvement									4,000,000.00				
Slievenamon Road (Phase 2)									900,000.00				
N62 Lismakin Surface Replacement											800,000.00		
Ballina Car Park				650,000.00									
Suir Blueway Enhancement Works									770,000.00				
Design and Planning of Urban Enhancement Works in Clonmel Town				600,000.00									
N24 Carrick on Suir									3,000,000.00				
N24 Knockagh									500,000.00				
N76 Grangemockler									520,000.00				
N74 Golden									620,000.00				
N62 Templemore									1,500,000.00				
Sean Kelly Square, Carrick-on-Suir Public Realm				850,000.00									
Castle Street, Carrick-on-Suir Public Realm				850,000.00									
Fethard Town Public Realm Plan				600,000.00									
Carrick River Crossing				2,000,000.00									
Carrickbeg Bypass Route				1,000,000.00									
Outdoor Recreation Improvement Scheme 2019-2020 Blueway									500,000.00				
N24 Cahir to Limerick Junction				5,000,000.00									
Public Lighting Energy efficiency Project						8,400,000.00							
Clonmel Public Realm Project						10,420,000.00							
<b>Water Services</b>													
C01 Water Supply								8,364,582.99					
C02 Waste Water Treatment								3,041,804.20					
C05 Admin of Group and Private Installations								930,186.59					
C06 Support to Water Capital Programme								1,006,300.30					
Thurles RWSS Contracts No 1											12,660,000.00		
<b>Development Management</b>													
D01 Forward Planning								1,032,702.14					
D02 Development Management								1,802,421.37					
D03 Enforcement								964,379.81					
D05 Tourism Development and Promotion								545,234.10					
D06 Community and Enterprise Function		517,535.00						3,056,872.03					
D07 Unfinished Housing Estates								524,992.48					
D09 Economic Development and Promotion		728,805.00						3,836,908.76					
D10 Property Management								520,046.16					
D11 Heritage and Conservation Services								646,523.46					
Development Strategy Fund 2 Thurles									658,000.00				
Repair Works to Templemore Town Hall									500,000.00				
Templemore Cultural & Enterprise Centre				2,810,000.00									
Fethard Town Park						5,705,000.00							
Nenagh Digital Hub				4,000,000.00									
Roscrea Digital Hub				1,900,000.00									
<b>Environmental Services</b>													
E01 Landfill Operation and Aftercare								2,486,979.32					
E02 Recovery & Recycling Facilities Operations								1,668,683.70					

E05 Litter Management						1,308,942.65						
E06 Street Cleaning						1,846,819.86						
E07 Waste Regulations, Monitoring and Enforcement						0.00						
E09 Maintenance of Burial Grounds						1,596,309.81						
E10 Safety of Structures and Places						562,870.02						
E11 Operation of Fire Service						8,548,899.84						
E12 Fire Prevention						512,788.28						
E13 Water Quality, Air and Noise Pollution						530,267.93						
E14 Agency & Recoupable Services	779,207.00					7,882,016.92						
Donohill Landfill Rehabilitation								1,400,000.00				
Environmental Site Clearance - Rathcabbin Vermicomposting Site								2,000,000.00				
Environmental Works Landfill A - Tipperary Town Landfill			1,030,000.00									
Remediation Work at Ballaghveny landfill			3,000,000.00									
Restoration of Historic Closed Landfill Coole, Knocklofty			1,030,000.00									
Restoration of Historic Closed Landfill Convent Cross, Dundrum			1,030,000.00									
Restoration of Historic Closed Landfill Moanearla, Thurles			1,030,000.00									
Restoration of Historic Closed Landfill Britta Rd, Thurles			1,030,000.00									
Restoration of Historic Closed Landfill Connawarries, Carrick On Suir			1,030,000.00									
New Firestation - Project 1 - Cashel			1,500,000.00									
New Firestation / upgrade - Borrisokane			600,000.00									
Refurbishment of Templemore Fire Station Phases 1&2											2,100,000.00	
Recreation and Amenity												
F01 Leisure Facilities Operations						3,023,650.56						
F02 Operation of Library and Archival Service						4,310,673.24						
F03 Outdoor Leisure Areas Operations						2,708,756.76						
F04 Community Sport and Recreational Development						781,906.82						
F05 Operation of Arts Programme						1,572,223.84						
F06 Agency & Recoupable Services						732,255.64						
Thurles Sports Hub			3,000,000.00									
Amenity Project A - tourism project Westgate, Clonmel/museum Dowds Lane				5,470,000.00								
Playgrounds			700,000.00									
River Ara Walk								700,000.00				
Market Yard Tipperary Town			550,000.00									
Cashel Tourism & Recreation Park			2,500,000.00									
Community Grants for Facilities & Amenities							1,000,000.00					
Tipperary Town to Glen of Aherlow Greenway			2,500,000.00									
Clonmel Library Redevelopment				9,330,000.00								
Clonmel Sports Hub				8,160,000.00								
Newport Town Park			1,500,000.00									
Suir Island Amenity Park - Clonmel				12,990,000.00								
Agriculture, Education, Health and Welfare												
G04 Veterinary Service						867,710.28						
G06 Agency & Recoupable Services	528,545.00											
Miscellaneous Services												
H03 Adminstration of Rates	1,974,737.00					6,086,118.74						
H09 Local Representation/Civic Leadership	680,815.00					2,660,593.48						
H10 Motor Taxation						1,540,278.38						
H11 Agency & Recoupable Services						3,788,069.65						
IT System upgrade			650,000.00									
Development of Town Centre Clonmel - Regeneration of Kickham Barracks site public plaza								6,120,000.00				
Development of Carrick on Suir MD Offices											2,800,000.00	
Reorganisation Of Civic Offices Clonmel			1,750,000.00									
Machinery Yard / Civic Amenity site upgrade Nenagh			4,000,000.00									
Totals	9,588,258.00	0.00	76,743,500.00	84,042,600.00	0.00	170,191,197.50	1,000,000.00	120,116,427.00	0.00	0.00	19,960,000.00	
Waterford City and County Council	Expenditure being considered					Expenditure being incurred			Expenditure recently ended			Notes
	Current	Capital				> €0.5m			> €0.5m			
	> €0.5m	Capital Grant Schemes > €0.5m	Capital Projects			Current Expenditure	Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes	Capital Projects	
			€0.5 - €5m	€5 - €20m	€20m plus							
Housng & Building												
A01 Maintenance/ Imp of LA Housing						7,278,163.00						
A02 Housing Assessment, Allocation and Transfer						1,195,766.00						
A03 Housing Rent and Tenant Purchase Administration						1,555,003.00						
A04 Housing Community Development Support						745,851.00						
A05 Administration of Homeless Service						5,759,865.00						
A05 Administration of Homeless Service (expanded)	1,449,162.00											
A06 Support to Housing Capital & Affordable Prog.						1,112,263.00						
A07 RAS Programme						7,246,320.00						
A07 RAS Programme (expanded)	1,250,876.00											
A08 Housing Loans						1,883,799.00						
A09 Housing Grants						1,857,388.00						
A09 Housing Grants (expanded)	725,550.00											
Energy Retrofitting								7,400,000.00				32% Local Funding

Construct 20 units Ballinroad , Dungarvan								2,500,000.00				
An Garra Tramore (32 Units)								4,800,000.00				
Ardmore Park/Priory Lawn, Waterford City (8 units)								1,000,000.00				
Doyle Street, Waterford (4 units)								700,000.00				
Acquisition of 2 Hses & 4.44 Acres at Bilberry Waterford City								500,000.00				
Acquisition of 21 Housing units at Lacken Road Waterford (Turnkey) (phase 3)								3,557,657.25				
Larchville, Waterford City (5 Units)								700,000.00				
CAS - Scheme for Accom of Elderly Persons Tramore								1,153,000.00				
CAS - Paddocks Williamstown Anvers								720,000.00				
Acquisition of 69 units at Kilbarry, Waterford under the Accelerated Capital advance programme by Respond HA								13,798,633.00			29% CALF	
Acquisition of 40 units at The Walk, Fairfield Park, Waterford under Accelerated Capital Advance programme by Circle HA								9,000,000.00			30% CALF	
Acq of Mount Esker			2,983,864.00									
Acquisition of 62 Fountain St, 63 Fountain St (former public house), adjoining lands and outhouses at Ferrybank, Waterford			3,370,000.00									
Acquisition of 65 units Williamstown (Turnkey)			3,388,241.00									
Acquisition/Development of Land Glen/Bridge St for Social Housing			2,222,679.00									
Construction of 20 social housing units at Ballynaneashagh, Waterford - Rapid Delivery Scheme			3,775,828.00									
Construction of 65 social housing units at Ballygunner, Waterford City - Rapid Delivery Scheme					11,178,328.00							
CPO/Refurb of Clarendon Court, Penrose Lane, Waterford for Social Housing (24 Units)			2,760,000.00									
Acquisition of 50/51 Ballytruckle Rd, Waterford (former Garveys Bar) for redevelopment/construction of 17 housing units			4,567,500.00									
Development 16 Social Hsg units Graigueshoney Kilmacthomas			3,388,241.00									
Traveller specific accommodaton Greenroad, Waterford City			1,084,311.25									
Traveller specific accommodaton Carrickpherish, Waterford City			1,300,000.00									
Acquisition of 17 units at Railway Gardens, Lismore, Co. Waterford			3,845,400.00									
Acq 18 apts (turnkey) Mount Suir Gracedieu											2,521,756.00	
Acq 6 dwellings Hazelwood Park, Foxwood											1,335,860.00	
Acq of 20 units (turnkey) at Estuary Heights Shandon Dungarvan											4,126,924.00	
Construct 12 units Coolfin Woods											2,443,379.43	
Acq of 34 Housing units at Lacken Road Waterford (Turnkey) (Phase 1 & 2)											6,335,168.00	
Acquisition of 4 dwellings 21-24 Hazelwood Dr, Foxwood, Waterford (phase 4)											903,649.00	
Acquisition/Refurb of 16 Apartments Barker Place, Waterford City											1,069,164.00	
<b>Road Transportation and Safety</b>												
B01 NP Road - Maintenance and Improvement							5,109,335.00					
B01 NP Road - Maintenance and Improvement (expanded)	3,007,954.00											
B02 NS Road - Maintenance and Improvement							2,269,196.00					
B03 Regional Road - Maintenance and Improvement							7,292,281.00					
B03 Regional Road - Maintenance and Improvement (expanded)	988,392.00											
B04 Local Road - Maintenance and Improvement							16,319,304.00					
B04 Local Road - Maintenance and Improvement (Expanded)												
B05 Public Lighting							1,972,081.00					
B06 Traffic Management Improvement							550,416.00					
B07 Road Safety Engineering Improvement							787,576.00					
B09 Maintenance & Management of Car Parking							1,543,755.00					
B11 Agency & Recoupable Services							3,580,994.00					
WCURS (Waterford City Urban Renewal Scheme)								12,100,000.00				
Waterford Greenway											20,086,068.00	
Dungarvan Town Centre Public Realm								3,300,000.00				
Bord Gais Car Park											1,610,000.00	
<b>Water Services</b>												
Waterford City Flood Alleviation Scheme								22,270,000.00				
OPW Flood Defence Duckspool 2019											794,000.00	
C01 Operation and Maintenance of Water Supply							6,898,404.00					
C02 Operation and Maintenance of Waste Water Treatment							2,180,436.00					
C06 Support to Water Capital Programme							816,252.00					
<b>Development Management</b>												
Viking Triangle Ph. 2											1,480,418.23	
Public Realm Tramore								1,600,000.00				
Acquisition & Demolition of North Quays								2,700,000.00				
Redevelopment of North Quays								78,900,000.00				
Bilberry to City Centre Greenway Link								4,900,000.00				
Acquisition of former KRM site								4,050,000.00				
LIHAF scheme Kilbarry								3,389,500.00				
LIHAF Gracedieu								1,320,000.00				
D01 Forward Planning							724,940.00					
D02 Development Management							1,650,285.00					
D05 Tourism Development and Promotion							1,189,780.00					
D06 Community and Enterprise Function							2,736,062.00					
D09 Economic Development and Promotion							6,266,377.00					
D10 Property Management							573,090.00					





[illegible]

URDF_091 Loughnaskin			3,250,000.00									75% Funded
URDF_131 Athlone Town Centre Regeneration and Enhancement			5,000,000.00									75% Funded
URDF_130 Blackhall Mullingar							2,282,407.25					
URDF_107 Athlone Tourism and Cultural Quarter							474,000.00					75% Funded
RRDF_80 Kinnegad Project							38,653.40					75% Funded
Central Management Charges												
ICT Infrastructure			1,525,000.00									
J01 Corporate Building Costs						1,048,889.63						
J02 General Corporate Services						1,061,182.10						
J03 Information & Communication Technology						1,093,160.08						
J05 Human Resources Function						872,520.00						
J06 Finance Function						795,441.30						
J07 Pensions & Lump Sum Costs						4,596,810.27						
J08 Municipal Districts						1,242,152.64						
ICT Infrastructure								1,261,478.77				
Totals	0.00	0.00	52,611,000.00	90,400,000.00	33,000,000.00	63,266,358.92	0.00	70,483,562.72	0.00	28,700,235.25	0.00	
Wexford County Council	Expenditure being considered					Expenditure being incurred			Expenditure recently ended			Notes
	Current	Capital				> €0.5m			> €0.5m			
	> €0.5m	Capital Grant Schemes > €0.5m	Capital Projects			Current Expenditure	Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes	Capital Projects	
			€0.5 - €5m	€5 - €20m	€20m plus							
Housing & Building												
9 Units Baile Eoghain Gorey								1,900,000.00				
50 Units Killeens, Wexford				10,000,000.00								
8 Units Cherryorchard Infill											1,600,000.00	
26 Units Clonard, Wexford				7,000,000.00								
Wexford Women's Refuge Proposal (12 units)			3,500,000.00									
Purchase of Land for Housing Purposes			3,000,000.00									
Taghmon 18 Houses								3,700,000.00				
Rathangan Capital Assistance Scheme											1,050,000.00	
Creagh (10 Houses)								1,800,000.00				
Whiterock (44 Units)				10,300,000.00								
House Purchases 2017 - Wexford District											4,630,000.00	
House Purchases 2017 - New Ross District											3,070,000.00	
House Purchases 2017 - Enniscorthy District											1,800,000.00	
House Purchase 2017 - Gorey District											1,800,000.00	
House Purchases 2018 - Wexford District											3,570,000.00	
House Purchases 2018 - New Ross District											2,640,000.00	
House Purchases 2018 - Enniscorthy District											1,810,000.00	
House Purchase 2018 - Gorey District											1,560,000.00	
House Purchases 2019 - Wexford District								2,400,000.00				
House Purchases 2019 - New Ross District								1,000,000.00				
House Purchases 2019 - Enniscorthy District								1,000,000.00				
House Purchase 2019 - Gorey District								1,000,000.00				
DPA 2017											1,400,000.00	
Slippery Green Wexford (10 Houses)								2,350,000.00				
Danescastle (10 Units)								1,850,000.00				
Grantstown Voluntary Housing (16 Units)			2,200,000.00									
Oilgate (2 Units)											600,000.00	
Ballywish (10 Units)			2,200,000.00									
Ballyhine (6 units)			1,260,000.00									
Glentire (6 Units)								1,392,000.00				
Rosetown (36 Units)				7,695,000.00								
Carley's Bridge (17 Units)			3,900,000.00									
Creagh (12 units)			2,500,000.00									
Coolcotts (7 Units)								1,510,000.00				
Turnkey Programme 2017 (8 Units)											1,540,000.00	
Turnkey - Glen an Gardin (23 Units)								5,475,000.00				
Turnkey - Ard Uisce (35 Units)											8,030,000.00	
Turnkey - Whitewater Estuary, Ballyhack			700,000.00									
Turnkey - Airhill Bevedere Road			1,670,000.00									
Riverchapel Lane, Riverchapel											780,000.00	
Gleann Aoibhinn, Courtown								2,240,000.00				
Part V - Knockmullen, gorey			3,750,000.00									
Part V - Ard Uisce Wexford			3,250,000.00									
Part V Gleann and Ghairdin, Gorey											2,270,000.00	
Part V Roxborough Manor, Mulgannon Wex			4,340,000.00									
Planned Maintenance Programme 2017											900,000.00	
Planned Maintenance Programme 2018											650,000.00	
Planned Maintenance Programme 2019								500,000.00				
Energy Efficiency Programme 2017											550,000.00	
Energy Efficiency Programme 2018								600,000.00				
Energy Efficiency Programme 2019								534,000.00				
Capital Advance Leasing (CALF) 2017											2,060,000.00	
Capital Advance Leasing (CALF) 2018								4,900,000.00				
Voids Programme 2017											700,000.00	
Voids Programme 2018											915,000.00	

Voids Programme 2019								700,000.00			
John's Gate Street Flats Refurbishment								866,000.00			
St Martin's Road, Rosslare Hbr Tky (4 Units)									810,000.00		
Rath an Duin, Turnkey (3 Units)									710,000.00		
DPA Scheme 2019									570,000.00		
Belvedere Road Wexford (7 Units)		1,400,000.00									
Wexford Street Gorey (20 Units)			5,500,000.00				5,000,000.00				
Rosbercon New Ross (28 Units)											
Bullawn New Ross (3 Units)		600,000.00									
CAS Scheme with VHBS								4,500,000.00			
Maintenance of LA Housing						6,602,421.00					
Housing Assessment, Allocation & Transfer						862,119.00					
Housing Rent and TP Administration						810,384.00					
Housing Community Development Support						802,868.00					
Admin of Homeless Service						956,400.00					
Support to Housing Capital Programme						2,317,442.00					
RAS Programme						8,202,349.00					
Housing Loans						1,510,265.00					
Housing Grants						2,667,615.00					
Road Transportation and Safety											
New Ross Residual Network 2018 (MT Elliot)										1,400,000.00	
Enniscorthy Residual Network 2019 (Ferns)		800,000.00									
2017 HD28 Pavement Renewals							1,068,656.00				
2019 HD28 Pavement Renewals							1,220,043.00				
New Ross Flood Relief										3,875,000.00	
Wexford Inner Relief (Clonard to Newtown Rd)		3,000,000.00									
Wexford Inner Relief (Ballinagee to R730)		5,000,000.00									
N11 Killens - Kitestown + Kyle Upper										4,623,745.00	
Gorey inner Relief (College Road)		1,000,000.00									
Old N11 Enniscorthy (Dublin Road)		1,100,000.00									
Public Lighting Upgrade Programme							5,500,000.00				
Oylegate - Rosslare Hbr (Design)							12,160,000.00				
MT Elliot Payement Strengthening		1,400,000.00									
Killeens to Newtown Phase 2		1,500,000.00									
N30 Tomfarney to Clonroche							2,259,580.00				
N25/R733 Roundabout (Whitford)		750,000.00									
Kitestown Junction		1,200,000.00									
N25 Holmestown to Kilcoole		3,200,000.00									
Wexford - Castlebridge Surfacing/Paths							2,850,000.00				
John Street/Goats Hill Regeneration							850,000.00				
Irishtown Regeneration										645,592.00	
N25 Ballypillane Roundabout		1,900,000.00									
New Ross Flood Relief Scheme Phase 3		1,500,000.00									
Installation of Right turning lane N80 Bcarney		600,000.00									
N25 Maldron Roundabout to Whitford (1.8 Kms)		1,200,000.00									
New Ross Bridge to Kilkenny boundary (0.8 Kms)		500,000.00									
N25 Kilmore Junction to Ashfield Cross (4.6 Kms)		3,500,000.00									
N30 Forestwood to Cloneigh (2.6 Kms)		2,000,000.00									
N80 Scarawalsh to Ballycarney (3.7 Kms)		2,000,000.00									
NP Roads - Maintenance & Improvement						1,699,854.00					
Regional Rds - Maintenance & Improvement						2,533,076.00					
Local Roads - Maintenance & Improvement						22,493,557.00					
Public Lighting						1,834,276.00					
Road Safety Engineering Improvements						514,868.00					
Maintenance & Management of Car Parking						1,442,486.00					
Agency & Recoupable						1,227,217.00					
Water/Surface Water Projects											
Enniscorthy Flood Defence Scheme							49,100,000.00				
Enniscorthy Minor Flood Scheme		600,000.00									
CFRAM Flood Relief Scheme			9,000,000.00								
Imprv to DPI (Developer Provided Infrastructure)		1,200,000.00									
Rural Water Programme		1,200,000.00									
Water Supply - Irish Water SLA						4,445,559.00					
Waste Water Treatment - Irish Water SLA						2,426,713.00					
Admin of Group & Private Installations						1,355,808.00					
Support to Irish Water Capital Programme						990,295.00					
Special Projects											
Trinity Wharf					28,156,000.00						
Wexford Crescent Development							2,975,000.00				
Templeshannon Urban Renewal			6,000,000.00								
Min Ryan Park, Wexford							4,760,000.00				
Enniscorthy Technology Park Phase 1							2,720,000.00				
Gorey Market House Development			6,000,000.00								
Greenway (New Ross to Waterford)			14,500,000.00								
Greenway (Rosslare Harbour to Waterford)					30,000,000.00						
Greenway (Wexford to Rosslare)		4,500,000.00									
Greenway (Wexford to Curracloe)		3,000,000.00									
Carrigfoyle Activity Park							3,500,000.00				
John's Street Business Hub		2,310,000.00									

Kilmore Quay Relief Road			1,000,000.00									
Gorey Park Development								2,300,000.00				
Wexfordia Hook Redevelopment Project				6,800,000.00								
Wexfordia Heritage Park Development Project				8,400,000.00								
Wexfordia Dunbrody Development Project				7,800,000.00								
High Hill Park New Ross			1,500,000.00									
Esmonde Street Development - Gorey			1,500,000.00									
Enniscorthy Technology Park Phase 2			1,000,000.00									
Enniscorthy Tourism Project				15,000,000.00								
Wexford Arts Centre			2,500,000.00									
New Ross Public Realm			3,000,000.00									
New Ross Fire Station			1,680,000.00									
Crescent Quay Dredging			1,000,000.00									
Courtown North Beach & Marina					23,000,000.00							
Economic Development												
Wexford Quay Public Realm (Ballast Office)			500,000.00									
Castlebridge Urban Renewal			800,000.00									
Oyster Lane Town Block			1,750,000.00									
Development Management												
SICAP Programme 2018 - 2022								8,500,000.00				
LEADER programme								9,800,000.00				
Town & Village Renewal Programme 2018								1,334,798.00				
Town & Village Renewal Programme 2019								691,206.00				
Forward Planning						1,100,418.00						
Development Management						2,237,799.00						
Planning Enforcement						908,340.00						
Community Function						1,820,231.00						
Building Control						811,278.00						
Economic Development & Promotion						4,463,938.00						
Property Management						863,528.00						
Environmental Services												
Holmestown Landfill Capping			1,100,000.00									
Kilmore Quay Pier Extension			3,000,000.00									
Water Safety Training Centre Curracloe			2,000,000.00									
Old Landfill Remediation			600,000.00									
Coastal Protection Works (Rosslare Strand)				7,000,000.00								
Provision of Slaney Pontoons/Marina Infrast.			2,000,000.00									
Lady's Island Lake - Water Level Management			1,500,000.00									
Landfill Operation & Aftercare						2,374,823.00						
Recovery & Recycling Facilities						1,558,190.00						
Litter Management						1,021,923.00						
Street Cleaning						1,870,658.00						
Waste Regulations, Monitoring & Enforcement						707,103.00						
Safety of Structures & Places						985,172.00						
Operation of Fire Services						5,089,892.00						
Water Quality, Air/Noise Pollution						979,163.00						
Recreation and Amenity												
Improvements Enniscorthy Library			3,000,000.00									
Improvements New Ross Library			2,000,000.00									
Operation of Library & Archive Services						5,223,204.00						
Outdoor Lesiure Areas Operations						1,798,555.00						
Community, Sport & Recreation Development						1,117,624.00						
Operation of Arts Programme						1,671,543.00						
Agriculture, Education, Health and Welfare												
Operation & Maintenance of Piers & Harbours						957,747.00						
Veterinary Services						732,059.00						
Miscellaneous Services												
Enniscorthy MD Offices								1,230,000.00				
Enniscorthy Courthouse										853,006.00		
Profit/Loss of Machinery Account						655,402.00						
Profit/Loss of Stores Account						883,471.00						
Administration of Rates						2,181,152.00						
Local Representation/Civic Leadership						1,396,113.00						
Motor Taxation						1,139,269.00						
Agency & Recoupable Services						2,853,279.00						
Totals	0.00	0.00	110,660,000.00	120,995,000.00	81,156,000.00	113,097,446.00	0.00	158,036,283.00	0.00	0.00	57,412,343.00	
Wicklow County Council	Expenditure being considered					Expenditure being incurred			Expenditure recently ended			Notes
	Current	Capital				> €0.5m			> €0.5m			
	> €0.5m	Capital Grant Schemes > €0.5m	Capital Projects			Current Expenditure	Capital Grant Schemes	Capital Projects	Current Expenditure	Capital Grant Schemes	Capital Projects	
			€0.5 - €5m	€5 - €20m	€20m plus							
Housng & Building												
Maintenance & Improvement of LA Housing Units						8,860,487.00						

RAS & Leasing Programme						9,787,883.00							
Stock management incl Energy improvement works and conditional survey			500,000.00										
Special Projects homeless & Travellers Accommodation Programme				5,078,550.00									
Affordable Housing Scheme				13,500,000.00									
Approved Housing Bodies (in partnership)				19,416,752.00									
Purchases/Part V (LA)					26,858,675.00								
LA Housing Schemes (incl. CALF)					84,677,797.00								
Housing Assessment, Allocation and Transfer						516,853.02							
Housing Loans						970,539.36							
Housing Assistance Programme						1,004,862.66							
Housing Rent and Tenant Purchase Administration						1,121,457.60							
Administration of Homeless Service						1,387,213.85							
Support to Housing Capital & Affordable Prog.						1,921,617.64							
Housing Grants						1,958,976.59							
COUNTY BUILDINGS REFURBISHMENT (CRM & Chamber)							975,000.00						No government grant funding
ALL PRE LETTING REPAIRS (DIRECT LABOUR AND MD CONTRACTED)							7,900,000.00						2.96% government grant funding
BLACKHILLS GLENEALY HOUSING SCHEME								522,922.00					
CAS - 96 HOLLYBROOK BRAY - ST JOHN OF GODS								560,500.00					
FABRIC UPGRADES - ENERGY WORKS PHASE 2								588,732.00					
PART V 211 - VIEWMOUNT RATHDRUM (3 units 56, 57 & 58)								638,295.00					
PART V BALLINAHINCH ASHFORD - ARDSTONE (CONVERTED TO CALF SCHEME)								678,119.00					
PART V 234A - SEAGREEN GREYSTONES (42 UNITS)								1,013,460.00					
PART V UNITS BOGHALL RD - RE PART V COMMIT APT STRAND RD								1,213,985.00					
KILMANTIN PLACE BRAY HSG SCH 4 UNITS								1,374,235.63					
N27/2/354 SHEEHANS COURT (OLD FIRE STATION) HSG SCH RAPID DELIVERY								1,836,546.67					
IWILS/EXTENSIONS/DPG EXTENSIONS								1,985,336.00					
FCA MURROUGH HOUSING INFILL SCHEME								2,128,555.97					
PART V UNITS FAIRGREEN MANOR POUND ROAD DUNLAVIN (NOW A CALF SCHEME)								2,730,000.00					
REBUILDING IRELAND HOMELOANS								3,000,000.00					
EMOCLEW ROAD ARKLOW HOUSING SCHEME PHASE 1								3,826,347.00					
N27/2/354 AVONDALE HEIGHTS HOUSING SCHEME PHASE 2								4,776,360.12					
N27/2/351 SHILLELAGH PHASE4 RAPID DELIVERY HOUSING SCHEME								4,921,654.27					
SUGARLOAF VIEW KILMACANOGUE HOUSING SCHEME 20 UNIT								5,001,702.10					
ACQ & REFURBISH CARRAIG EDEN MARINE RD								5,413,389.50					
N27/2/356 MOUNTAIN VIEW MONEYCARROLL HSG SCH RAPID DELIVERY								5,634,159.20					
FARRANKELLY GREYSTONES HSG SCH PHASE 2 - 24 UNITS								6,521,805.55					
MODULAR HOUSING SCHEME WHITEHALL BALTINGLASS								8,188,549.33					
CARNEW HSG SCH (SOLDIERS FIELD) PH4 RAPID DELIVERY N27/2/341								8,218,151.21					
TURNKEY ACQ AT VALE ROAD ARKLOW								9,090,010.00					
PROPOSED SCHEME - GREENHILL ROAD WICKLOW								9,303,096.59					
N27/2/358 ARD NA GREINE HOUSING SCH RAPID DELIVERY								9,533,847.14					
REMEDIAL WORKS GLENDING ESTATE								10,000,000.00					
EMOCLEW HSG SCH DELANEY PK PH 2&3 COMBINED N27-2-319-322								10,912,939.11					
PART V 284 BOLLARNEY WOODS WICKLOW								11,621,313.00					
MERRYMEETING RATHNEW HOUSING SCH (BROOM EST PART V LAND)								11,816,942.05					
N27/2/355 ASHTOWN LANE WICKLOW HOUSING SCH RAPID DELIVERY								13,028,658.95					
KILBRIDE LANE HOUSING SCHEME								17,044,764.00					
PART V 117B - WICKLOW HILLS NEWTOWNMTKDY (45 Units)										672,807.00			
2 NO. TURNKEY UNITS MERRYMEETINGS RATHNEW										684,315.97			
FABRIC UPGRADES - ENERGY WORKS PHASE 1										750,378.00			
PART V AGREE 271 BROOMHALL EST KIRVIN HALL- 5 HSES										921,465.35			
TURNKEY ACQ AT MILL COURT TINAHELY										1,123,511.42			
OLD LIBRARY SITE ARKLOW HSG SCH 7 UNITS										1,335,282.42			
CONVENT LAND HOUSING SCHEME (REDEMPTON OF HFA LOAN)										2,404,137.21			
AVONDALE HTS (BREWERY STRAIGHT) PHASE1 (20 HOUSES)										4,624,053.20			
(BTC) OLD COURT ENERGY EFFICIENCY WORKS										5,692,374.83			
HA 2018 - PURCHASE OF HOUSES										6,216,969.36			
HA 2019 - PURCHASE OF HOUSES										6,735,281.62			
CALF HAZELBROOK RATHNEW										11,980,529.00			
<b>Roads Transportation and Safety</b>													
Blessington Inner Relief Road			900,000.00										
Baltinglass Public Realm			1,317,000.00										
Baltinglass Fire Station			1,500,000.00										
Upper Dargle Road Bus Priority Scheme			2,100,000.00										
N11 Pedrestrian and Cycle Bridge (Fassaroe)			2,544,000.00										
LED upgrade - national programme				8,000,000.00									
Dublin / Bray Road Project - Road Widening				15,200,000.00									
Traffic Management Improvement						625,403.47							
Maintenance & Management of Car Parking						1,650,610.37							
Public Lighting						2,449,019.39							
Regional Road - Maintenance and Improvement						6,454,809.70							
Local Road - Maintenance and Improvement						12,605,271.04							
Balinahinch Ashford R763 & R764								1,102,887.69					
N11/M11 J4 to J14								3,569,640.00					
NS Knockree Bend Realignment Scheme								4,582,731.00					

WICKLOW TOWN PORT RELIEF ROAD AND PORT ACCESS								65,000,000.00				30% local funding,Legacy scheme opened prior to 2014
N11 Ballinabarny/Arklow RIS								54,401,509.00				Legacy scheme opened prior to 2014
NEWTOWNMOUNTKYD/BALLINABARNYR.I.S. WW/07/965								192,286,935.00				Legacy scheme opened prior to 2014
N81 RESURFACING CO BOUNDARY DUBLIN & TINODE										1,073,209.42		
<b>Water Services</b>												
Local Authority Water & Sanitary Services						753,223.00						
Operation and Maintenance of Waste Water Treatment						2,318,163.67						
Operation and Maintenance of Water Supply						3,379,310.86						
<b>Development Management</b>												
Ashford Lands			500,000.00									
Enterprise Centres			600,000.00									
Blessington Lands			800,000.00									
Avondale Business Park, Rathdrum			1,500,000.00									
Wicklow County Campus - Infrastructural works			3,310,981.00									
Op & Mtce of Industrial Sites & Commercial Facilities						635,487.27						
Enforcement						1,146,201.78						
Development Management						2,250,425.43						
Economic Development and Promotion						2,519,847.03						
<b>Environmental Services</b>												
Coastal Protection			700,000.00									
Avoca River (Avoca) Flood Relief Scheme			1,000,000.00									
Storm Damage Repairs			1,300,000.00									
Bray Harbour Redevelopment Masterplan			1,300,000.00									
Arklow / Wicklow Harbours / Ports			2,500,000.00									
Operation, Maintenance and Aftercare of Landfill						624,360.56						
Water Quality, Air and Noise Pollution						625,981.47						
Maintenance and Upkeep of Burial Grounds						714,464.04						
Operation and Maintenance of Piers and Harbours						907,186.38						
Waste Regulations, Monitoring and Enforcement						1,074,798.55						
Street Cleaning						1,760,906.54						
Op & Mtce of Recovery & Recycling Facilities						1,834,801.13						
Operation of Fire Service						5,331,054.92						
Landfill Levy								2,678,781.20				
Whitestown Remediation								3,500,000.00				
Avoca River (Arklow) Flood Relief Scheme								13,500,000.00				
Wicklow County Communities Better Energy Communities (BEC) 947										868,639.24		
<b>Recreation and Amenity</b>												
Newtownmountkennedy Wicklow Hills			500,000.00									
Rathdrum Library			620,000.00									
Aughrim Library			1,000,000.00									
Bray (Eglinton Road) Library			1,000,000.00									
Swimming Pool Refurbishment - Arklow & Wicklow			1,000,000.00									
Abbey Quarter Arklow			2,900,000.00									
Blessington Greenway				8,500,000.00								
Blessington Swimming Pool - Feasibility Study & Build				10,100,000.00								
Community Sport and Recreational Development						782,310.90						
Operation of Arts Programme						939,377.34						
Op, Mtce & Imp of Outdoor Leisure Areas						2,365,710.66						
Operation of Library and Archival Service						3,894,679.41						
Town and Village Scheme 2018								648,000.00				
Outdoor Recreational Infrastructure Scheme								1,084,000.00				
Wicklow Library								4,125,000.00				
Community and Enterprise Function						3,710,419.77						
<b>Agriculture, Education, Health and Welfare</b>												
<b>N/A</b>												
<b>Miscellaneous Services</b>												
Local Representation/Civic Leadership						2,787,211.69						
Agency & Recoupable Services						920,757.00						
Motor Taxation						740,471.00						
Energy Saving Project			3,000,000.00									
<b>Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>32,391,981.00</b>	<b>79,795,302.00</b>	<b>111,536,472.00</b>	<b>93,332,155.09</b>	<b>8,875,000.00</b>	<b>519,603,860.28</b>	<b>0.00</b>	<b>0.00</b>	<b>45,082,954.04</b>	



































































































































































































































































































































































































































































































































































































































































































































































































































































































































































































































































































































































































































































































































































































































































































































































































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