

# Kildare County Council Capital Programme

2017-2019



Peter Carey  
Chief Executive



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# KILDARE COUNTY COUNCIL

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TO THE MAYOR AND EACH MEMBER OF KILDARE COUNTY COUNCIL

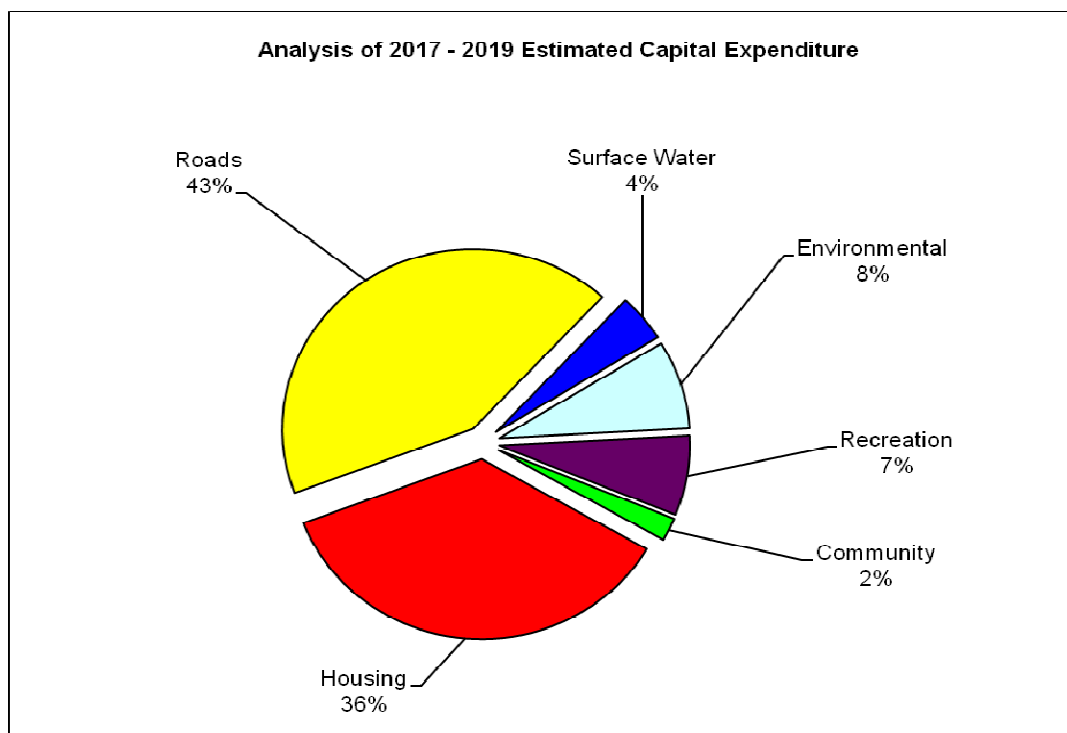
### **RE: Three Year Capital Programme 2017 – 2019**

#### **Introduction**

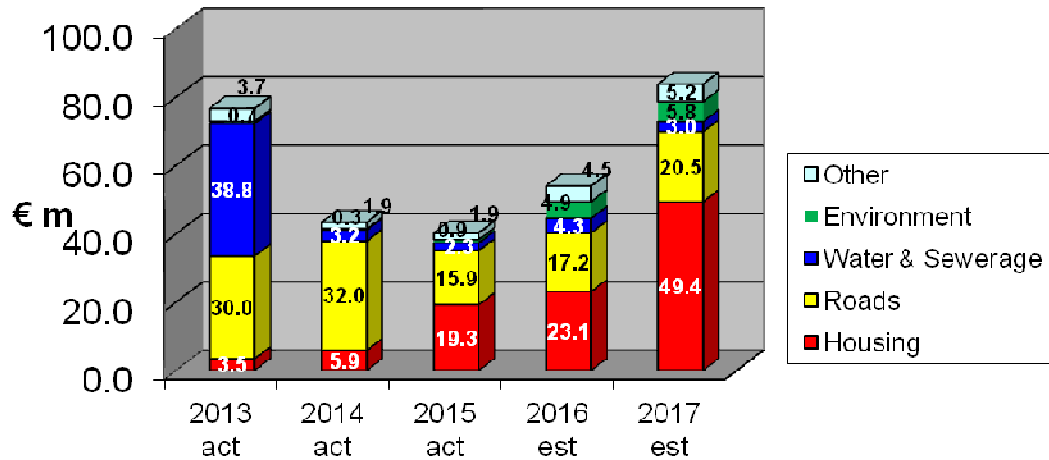
The proposed capital projects for the period 2017-2019 are presented to Kildare County Council for consideration under Section 135 of the Local Government Act 2001.

#### **Expenditure 2017-2019**

The capital programme proposed for the three years 2017-2019 will see investment of **€282m** across the entire county in every aspect of the County Council services.

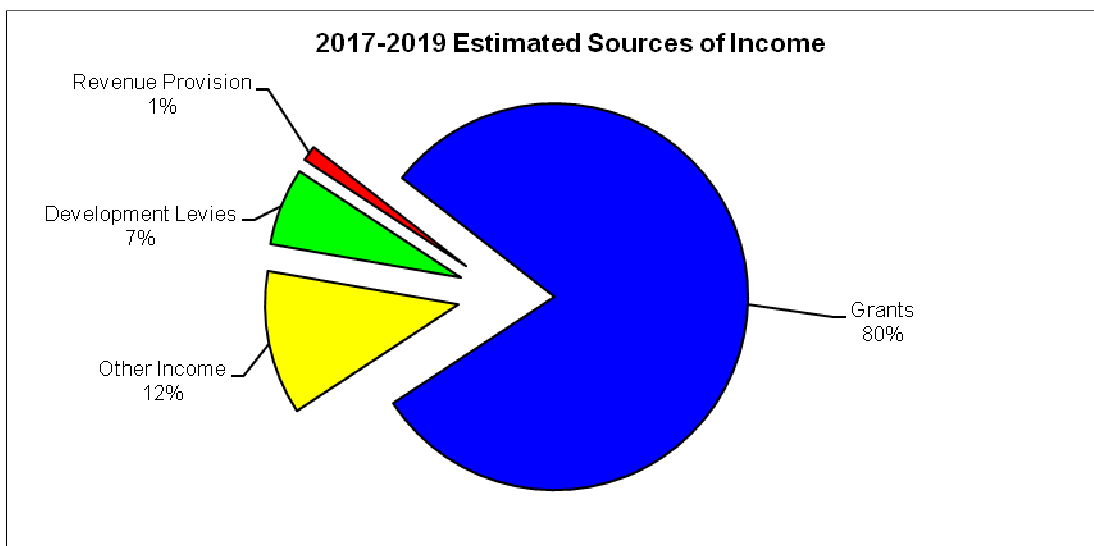


## Gross Capital Expenditure 2013-2017



### Income 2017-2019

Progress on and delivery of these projects is entirely dependent on the availability of adequate funding from Exchequer/EU together with Development Levies and council's own resources. The commitment of funding from other sources is imperative prior to the commencement of any of the projects listed in this capital programme. A further restriction arises from the current operation of the GGB which limits spend in a year to income in the year.



This report relates to Capital projects such as housing construction, provision of roads etc. The day-to-day operation and maintenance of Council services and facilities is funded from the Annual Revenue Budget.

The attached report sets out by Programme Group the proposed capital projects and their estimated cost.

### **Development Contributions**

Kildare County Council continues to receipt all monies paid under the Development Contribution Scheme into the capital account. When money is applied to capital infrastructure projects adjustments are made to reflect same in accounts.

It is estimated that €18m will be received under the development contribution scheme in the period 2017-2019 and the projects to which these receipts will be assigned to are shown on Appendix I.

*Peter Carey*

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**Peter Carey,  
County Manager  
November 8<sup>th</sup>, 2016**

**Kildare County Council**  
**Three Year Capital Programme 2017 - 2019**

<b>PROGRAMME GROUP</b>	<b>Expenditure</b>				<b>Funded by</b>						
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total</b>	<b>Dev Levies 2017-2019 Note 2</b>	<b>Loans</b>	<b>Grants Note 1</b>	<b>Revenue Provision</b>	<b>Other Income Note 3</b>	<b>Funding to be Identified</b>	<b>Total</b>
<b>Housing &amp; Building</b>	49,415,000	31,966,563	19,964,861	<b>101,346,424</b>	-	-	101,346,424	-	-	-	<b>101,346,424</b>
<b>Road Transportation &amp; Safety</b>	20,506,000	51,186,000	48,787,351	<b>120,479,351</b>	9,729,351	-	101,500,000	900,000	8,350,000	-	<b>120,479,351</b>
<b>Surface Water</b>	3,021,000	3,645,000	5,402,543	<b>12,068,543</b>	2,337,438	-	-	-	9,731,105	-	<b>12,068,543</b>
<b>Development Incentives &amp; Controls</b>	898,980	1,971,160	1,560,000	<b>4,430,140</b>	933,279	-	-	-	3,426,861	70,000	<b>4,430,140</b>
<b>Environmental Protection</b>	5,767,000	8,436,843	8,301,844	<b>22,505,687</b>	273,553	343,835	20,419,565	905,000	545,734	18,000	<b>22,505,687</b>
<b>Recreation &amp; Amenity</b>	4,006,175	5,613,470	10,549,172	<b>20,168,817</b>	5,079,737	-	3,025,000	490,000	11,574,080	-	<b>20,168,817</b>
<b>Miscellaneous Services</b>	245,000	1,145,000	45,000	<b>1,435,000</b>	-	-	130,000	1,305,000	-	-	<b>1,435,000</b>
<b>OVERALL TOTALS</b>	<b>83,859,155</b>	<b>103,964,036</b>	<b>94,610,771</b>	<b>282,433,962</b>	<b>18,353,358</b>	<b>343,835</b>	<b>226,420,989</b>	<b>3,600,000</b>	<b>33,627,780</b>	<b>88,000</b>	<b>282,433,962</b>

**Note 1: The Capital Programme 2017-2019 is based on the assumption that there is a commitment of funding from other sources such as Exchequer/EU prior to commencement of any project**

**Note 2: The Capital Programme 2017-2019 is dependent on the collection of the Development Levies, any variance on this figure will effect the commencement of projects**

**Note 3: Other Income is based on the assumption that there will be funding from other sources eg House Sales, Developers Contributions and Development Levies previously collected etc**

PROGRAMME GROUP 1											
THREE YEAR CAPITAL PROGRAMME 2017 - 2019											
Description	Expenditure				Funded By						
	2017	2018	2019	Total	Dev Levies 2017-2019 Note 2	Loans	Grants Note 1	Revenue Provision	Other Income Note 3	Funding to be Identified	Total
Social - Construction Programme	29,000,000	11,940,000	3,050,000	43,990,000			43,990,000				43,990,000
Social - House Purchases	20,415,000	20,026,563	16,914,861	57,356,424			57,356,424				57,356,424
Overall Total Programme 1	49,415,000	31,966,563	19,964,861	101,346,424	-	-	101,346,424	-	-	-	101,346,424
Note 1: The Capital Programme 2017-2019 is based on the assumption that there is a commitment of funding from other sources such as Exchequer/EU prior to commencement of any project											
Note 2: The Capital Programme 2017-2019 is dependent on the collection of the Development Levies, any variance on this figure will effect the commencement of projects											
Note 3: Other Income is based on the assumption that there will be funding from other sources eg House Sales, Developers Contributions and Development Levies previously collected etc											

PROGRAMME GROUP 2											
THREE YEAR CAPITAL PROGRAMME 2017 - 2019											
Description	Expenditure				Funded By						
	2017	2018	2019	Total	Dev Levies 2017-2019 Note 2	Loans	Grants Note 1	Revenue Provision	Other Income Note 3	Funding to be Identified	Total
<b>National Road Projects (subject to NRA Grant Allocations)</b>											
M7 Naas/Newbridge BY Pass Upgrade	5,000,000	20,000,000	18,000,000	43,000,000			43,000,000				43,000,000
M7 Osberstown Interchange and Sallins By Pass	8,000,000	17,000,000	15,000,000	40,000,000			40,000,000				40,000,000
TII Network annual allocation	2,000,000	2,000,000	2,000,000	6,000,000			6,000,000				6,000,000
<b>National Road Projects - total</b>	<b>15,000,000</b>	<b>39,000,000</b>	<b>35,000,000</b>	<b>89,000,000</b>			<b>89,000,000</b>				<b>89,000,000</b>
<b>Specific Non-National Road Works Programme</b>											
<b>Committed Projects</b>											
Athy Distributor Road	400,000	500,000	500,000	1,400,000			1,400,000				1,400,000
<b>Proposed Projects Pending Funds Available</b>											
Access to South Green Kildare Town	200,000	500,000	500,000	1,200,000	200,000		1,000,000				1,200,000
Improvement of Ladytown Junction	100,000	800,000	1,000,000	1,900,000	500,000		1,400,000				1,900,000
Naasinner Relief Road (Blessington Rd to Dublin Rd)	250,000	5,000,000	5,000,000	10,250,000	2,350,000		4,900,000		3,000,000		10,250,000
Relocate Machinery Yard	200,000	800,000	1,000,000	2,000,000					2,000,000		2,000,000
Traffic Lights at Meadowbrook/Straffan Road	600,000			600,000	350,000				250,000		600,000
Moyglare Road Improvement, Maynooth	100,000	100,000	250,000	450,000	450,000						450,000
Celbridge Ring Roads		50,000	150,000	200,000	200,000						200,000
Maynooth Ring Road		50,000	150,000	200,000	200,000						200,000
Footpath Ardclough Rd Celbridge	100,000			100,000	100,000						100,000
Dublin road Naas	220,000	500,000	500,000	1,220,000			1,220,000				1,220,000
Bus Terminus Rathcoffey Road Maynooth	20,000	300,000		320,000	320,000						320,000
OD6 Clane Inner Relief Rd Capdoo	500,000	1,000,000	2,400,000	3,900,000	900,000				3,000,000		3,900,000
Royal Canal Cycle Track (maynooth to Dublin)	230,000	200,000		430,000			430,000				430,000
GDA Cycle Tracks	50,000	100,000	100,000	250,000			250,000				250,000
Maynooth to Galway (Kildare Section)	500,000			500,000			500,000				500,000
Newbridge Outer Relief Rd 2nd Liffey Crossing	50,000	50,000	92,600	192,600	92,600				100,000		192,600
R428 Castlemitchell Road improvement Scheme			100,000	100,000			100,000				100,000
Maynooth North South Scheme	200,000	500,000	500,000	1,200,000			1,200,000				1,200,000
Co-Location of Roads Maintenance Depots	50,000	50,000	50,000	150,000	150,000						150,000
Public Lighting Infrastructure & Improvements	300,000	300,000	300,000	900,000				900,000			900,000
Culvert/Bridge upgrade	200,000	200,000	200,000	600,000	600,000						600,000
Outstanding Land Acquisitions	400,000	300,000	200,000	900,000	900,000						900,000
Improvement of Bog Rampart Roads		50,000	50,000	100,000			100,000				100,000
Traffic Studies	300,000	300,000	200,000	800,000	800,000						800,000
Car Park	36,000	36,000	44,751	116,751	116,751						116,751
Traffic Management Infrastructure	200,000	200,000	200,000	600,000	600,000						600,000
Capital Schemes Legacy Funding	300,000	300,000	300,000	900,000	900,000						900,000
<b>Specific Non-National Road Projects - total</b>	<b>5,506,000</b>	<b>12,186,000</b>	<b>13,787,351</b>	<b>31,479,351</b>	<b>9,729,351</b>		<b>12,500,000</b>	<b>900,000</b>	<b>8,350,000</b>		<b>31,479,351</b>
<b>Overall Total Programme 2</b>	<b>20,506,000</b>	<b>51,186,000</b>	<b>48,787,351</b>	<b>120,479,351</b>	<b>9,729,351</b>		<b>101,500,000</b>	<b>900,000</b>	<b>8,350,000</b>		<b>120,479,351</b>
<b>Note 1: The Capital Programme 2017-2019 is based on the assumption that there is a commitment of funding from other sources such as Exchequer/EU prior to commencement of any project</b>											
<b>Note 2: The Capital Programme 2017-2019 is dependent on the collection of the Development Levies, any variance on this figure will effect the commencement of projects</b>											
<b>Note 3: Other Income is based on the assumption that there will be funding from other sources eg House Sales, Developers Contributions and Development Levies previously collected etc</b>											

PROGRAMME GROUP 3											
THREE YEAR CAPITAL PROGRAMME 2017 - 2019											
Description	Expenditure				Funded By						
	2017	2018	2019	Total	Dev Levies 2017-2019 Note 2	Loans	Grants Note 1	Revenue Provision	Other Income Note 3	Funding to be Identified	Total
<b>Surface Water Schemes</b>											
Morell	2,500,000	2,500,000	1,466,120	<b>6,466,120</b>	1,050,000				5,416,120		<b>6,466,120</b>
Clane	50,000	200,000	385,833	<b>635,833</b>	135,000				500,833		<b>635,833</b>
Maynooth	35,000	300,000	915,596	<b>1,250,596</b>	70,000				1,180,596		<b>1,250,596</b>
Celbridge	63,000	80,000	453,315	<b>596,315</b>	233,000				363,315		<b>596,315</b>
Newbridge	30,000	125,000	332,583	<b>487,583</b>	175,000				312,583		<b>487,583</b>
Athy	45,000	45,000	644,000	<b>734,000</b>	120,000				614,000		<b>734,000</b>
Minor Works	60,000	100,000	479,400	<b>639,400</b>	139,400				500,000		<b>639,400</b>
MD Schemes	175,000	225,000	389,955	<b>789,955</b>	160,038				629,917		<b>789,955</b>
Leixlip	13,000	20,000	105,741	<b>138,741</b>	75,000				63,741		<b>138,741</b>
Naas	50,000	50,000	230,000	<b>330,000</b>	180,000				150,000		<b>330,000</b>
<b>Overall Total Programme 3</b>	<b>3,021,000</b>	<b>3,645,000</b>	<b>5,402,543</b>	<b>12,068,543</b>	<b>2,337,438</b>	-	-	-	<b>9,731,105</b>	-	<b>12,068,543</b>
<i>Note 1: The Capital Programme 2017-2019 is based on the assumption that there is a commitment of funding from other sources such as Exchequer/EU prior to commencement of any project</i>											
<i>Note 2: The Capital Programme 2017-2019 is dependent on the collection of the Development Levies, any variance on this figure will effect the commencement of projects</i>											
<i>Note 3: Other Income is based on the assumption that there will be funding from other sources eg House Sales, Developers Contributions and Development Levies previously collected etc</i>											
<i>This column also provides for funds to be directly and indirectly made available as a result of contributions to be paid by the Athy and Naas Town Councils.</i>											

PROGRAMME GROUP 4											
THREE YEAR CAPITAL PROGRAMME 2017 - 2019											
Description	Expenditure				Funded By						
	2017	2018	2019	Total	Dev Levies 2017-2019 Note 2	Loans	Grants Note 1	Revenue Provision	Other Income Note 3	Funding to be Identified	Total
<b>Community Facilities</b>											
Athy Area Comm Facilities	50,000	73,242	70,000	193,242	72,726				120,516		193,242
Celbridge Comm Facilities	51,980	190,000	20,000	261,980	75,200				186,780		261,980
Maynooth Comm Facilities	17,000	122,500	122,500	262,000	100,000				162,000		262,000
Kilcock Comm Facilities	400,000	400,000		800,000	100,000				700,000		800,000
Clane Area Comm Facilities	20,000	20,000	20,000	60,000	45,224				14,776		60,000
Kildare Area Comm Facilities	50,000	307,500	307,500	665,000	100,000				565,000		665,000
Kildare Area Youth Comm Facilities	10,000	10,000	450,000	470,000	39,800				430,200		470,000
Leixlip Area Comm Facilities	50,000	200,000	250,000	500,000	111,807				388,193		500,000
Comm Environment Enrichment		227,601		227,601					227,601		227,601
Naas Area Comm Facilities	100,000	270,000	270,000	640,000	288,522				351,478		640,000
Athy Comm & Enterprise Development		43,519		43,519					43,519		43,519
Naas Comm & Enterprise Development		86,798		86,798					86,798		86,798
Newbridge Town Hall	150,000	20,000	50,000	220,000					150,000	70,000	220,000
<b>Overall Total Programme 4</b>	<b>898,980</b>	<b>1,971,160</b>	<b>1,560,000</b>	<b>4,430,140</b>	<b>933,279</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,426,861</b>	<b>70,000</b>	<b>4,430,140</b>
<b>Note 1: The Capital Programme 2017-2019 is based on the assumption that there is a commitment of funding from other sources such as Exchequer/EU prior to commencement of any project</b>											
<b>Note 2: The Capital Programme 2017-2019 is dependent on the collection of the Development Levies, any variance on this figure will effect the commencement of projects</b>											
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PROGRAMME GROUP 5											
THREE YEAR CAPITAL PROGRAMME 2017 - 2019											
Description	Expenditure				Funded By						
	2017	2018	2019	Total	Dev Levies 2017-2019 Note 2	Loans	Grants Note 1	Revenue Provision	Other Income Note 3	Funding to be Identified	Total
<b>Waste Management</b>											
Northern Civic Amenity	150,000	850,000	100,000	1,100,000		343,835	756,165				1,100,000
Sillioth Hill Development	100,000	50,000	50,000	200,000			150,000	50,000			200,000
Legacy Landfill	100,000	100,000	100,000	300,000			230,000	70,000			300,000
Kerdiffstown Landfill Remediation	4,532,000	7,077,200	7,692,200	19,301,400			19,283,400			18,000	19,301,400
<b>Waste Management Total</b>	<b>4,882,000</b>	<b>8,077,200</b>	<b>7,942,200</b>	<b>20,901,400</b>	<b>-</b>	<b>343,835</b>	<b>20,419,565</b>	<b>120,000</b>	<b>-</b>	<b>18,000</b>	<b>20,901,400</b>
<b>Burial Grounds</b>											
Extension/ Dev of Burial Grounds	600,000	359,643	359,644	1,319,287	273,553			750,000	295,734		1,319,287
<b>Pollution Control</b>											
Hydrometric Station	35,000			35,000	-	-	-	35,000	-		35,000
<b>Fire Services</b>											
Maynooth Fire Station	250,000			250,000					250,000		250,000
<b>Fire Services Total</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>
<b>Overall Total Programme 5</b>	<b>5,767,000</b>	<b>8,436,843</b>	<b>8,301,844</b>	<b>22,505,687</b>	<b>273,553</b>	<b>343,835</b>	<b>20,419,565</b>	<b>905,000</b>	<b>545,734</b>	<b>18,000</b>	<b>22,505,687</b>
<b>Note 1: The Capital Programme 2017-2019 is based on the assumption that there is a commitment of funding from other sources such as Exchequer/EU prior to commencement of any project</b>											
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PROGRAMME GROUP 6											
THREE YEAR CAPITAL PROGRAMME 2017 - 2019											
Description	Expenditure				Funded By						
	2017	2018	2019	Total	Dev Levies 2017-2019 Note 2	Loans	Grants Note 1	Revenue Provision	Other Income Note 3	Funding to be Identified	Total
<b>Swimming Pools</b>											
Nth Kildare Swimming Pool			2,194,814	2,194,814	300,000		750,000		1,144,814		2,194,814
<b>Total Swimming Pools</b>	<b>0</b>	<b>0</b>	<b>2,194,814</b>	<b>2,194,814</b>	<b>300,000</b>	<b>-</b>	<b>750,000</b>	<b>-</b>	<b>1,144,814</b>	<b>-</b>	<b>2,194,814</b>
<b>Libraries &amp; Art Services</b>											
Kildare County Central Library			366,267	366,267	200,000				166,267		366,267
Municipal Collection		20,000	30,000	50,000					50,000		50,000
Athy Community Library	1,631,177			1,631,177	350,000		950,000	100,000	231,177		1,631,177
Naas Library	200,000	400,000	580,404	1,180,404	580,404				600,000		1,180,404
Library Improvements	80,000	305,000	685,000	1,070,000	510,000				560,000		1,070,000
<b>Total Libraries</b>	<b>1,911,177</b>	<b>725,000</b>	<b>1,661,671</b>	<b>4,297,848</b>	<b>1,640,404</b>	<b>-</b>	<b>950,000</b>	<b>100,000</b>	<b>1,607,444</b>	<b>-</b>	<b>4,297,848</b>
<b>Parks/Playgrounds/Sport Centres</b>											
<b>Committed Projects</b>											
Loughna Mona Lands	20,000	171,650	200,000	391,650					391,650		391,650
Playground Development		300,000	484,881	784,881	400,000				384,881		784,881
<b>Planned Projects Pending Funds Available</b>											
Athy Area Rec Development		40,000	47,826	87,826	43,272				44,554		87,826
Castledermot Rec Development	180,000			180,000				80,000	100,000		180,000
Liffey Valley Strategy Celbridge		34,404	100,000	134,404	100,000				34,404		134,404
Celbridge Area Rec Development	50,000	250,000	932,922	1,232,922	198,211				1,034,711		1,232,922
Water Safety Improvement	10,000			10,000					10,000		10,000
Bawnogues Development	472,407	200,000		672,407					672,407		672,407
Prosperous Playground	50,000	134,556		184,556	80,000				104,556		184,556
Clane Area Amenities	50,000	310,144	1,190,065	1,550,209	60,144				1,490,065		1,550,209
Maynooth Plan Carton	50,000	229,602		279,602	200,000				79,602		279,602
Roundabout Clane	15,000	35,000		50,000					50,000		50,000
Liffey Valley Strategy Clane			250,000	250,000	100,000				150,000		250,000
Barrow Blue Way	20,000	30,000	50,000	100,000	100,000						100,000
Kildare Area Roundabouts	40,000	60,000		100,000					100,000		100,000
Kildare Cherryavenue park	27,591	192,708		220,299	192,708				27,591		220,299
Riverbank Arts Centre	250,000	1,650,000	361,009	2,261,009	150,000		1,325,000		786,009		2,261,009
Newbridge Sports Centre	60,000			60,000					60,000		60,000
Kildare Area Rec Developments	40,000	210,000		250,000	250,000						250,000
Newbridge Skate Park	130,000			130,000				130,000			130,000
Liffey Valley Strategy Kildare	10,000	23,668		33,668					33,668		33,668
Pound Park Wall Repair		51,379		51,379					51,379		51,379
Leixlip Boardwalk/Spa	20,000	41,262		61,262					61,262		61,262
Liffey Valley Strategy Leixlip	20,000	24,525	100,000	144,525	100,000				44,525		144,525
Wonderful Barn Imp Wks	60,000	100,000	144,000	304,000	100,000				204,000		304,000
Caragh Playground	180,000			180,000					180,000		180,000
Eadestown Playground		180,000		180,000					180,000		180,000
Sallins Playground	230,000			230,000				180,000	50,000		230,000
Monread Park Improvements		180,000		180,000	180,000						180,000
Landscape Roundabouts Naas	60,000		64,109	124,109					124,109		124,109
Open Space Strategy			450,850	450,850	100,000				350,850		450,850

Description	Expenditure				Funded By						
	2017	2018	2019	Total	Dev Levies 2017-2019 Note 2	Loans	Grants Note 1	Revenue Provision	Other Income Note 3	Funding to be Identified	Total
<b>Proposed Projects Pending Funds Available</b>											
Carbury Playground			150,000	150,000					150,000		150,000
Walking Routes			150,000	150,000					150,000		150,000
Town Park Development			600,000	600,000					600,000		600,000
Bawnogues Playground		100,000	134,186	234,186					234,186		234,186
Derrinturn Playground			100,000	100,000					100,000		100,000
Leixlip Area Amenities	50,000	39,572	52,499	142,071	102,499				39,572		142,071
Ballymore Eustace Playground			180,000	180,000	180,000						180,000
Naas Area Amenities		300,000	950,340	1,250,340	502,499				747,841		1,250,340
	<b>2,094,998</b>	<b>4,888,470</b>	<b>6,692,687</b>	<b>13,676,155</b>	<b>3,139,333</b>	<b>-</b>	<b>1,325,000</b>	<b>390,000</b>	<b>8,821,822</b>	<b>-</b>	<b>13,676,155</b>
<b>Total Parks/Playgrounds</b>											
<b>Overall Total Programme 6</b>	<b>4,006,175</b>	<b>5,613,470</b>	<b>10,549,172</b>	<b>20,168,817</b>	<b>5,079,737</b>	<b>-</b>	<b>3,025,000</b>	<b>490,000</b>	<b>11,574,080</b>	<b>-</b>	<b>20,168,817</b>
<b>Note 1: The Capital Programme 2017-2019 is based on the assumption that there is a commitment of funding from other sources such as Exchequer/EU prior to commencement of any project</b>											
<b>Note 2: The Capital Programme 2017-2019 is dependent on the collection of the Development Levies, any variance on this figure will effect the commencement of projects</b>											
<b>Note 3: Other Income is based on the assumption that there will be funding from other sources eg House Sales, Developers Contributions and Development Levies previously collected etc</b>											

PROGRAMME GROUP 8											
THREE YEAR CAPITAL PROGRAMME 2017 - 2019											
DESCRIPTION	Expenditure				Funded By						
	2017	2018	2019	Total	Dev Levies 2017-2019 Note 2	Loans	Grants Note 1	Revenue Provision	Other Income Note 3	Funding to be Identified	Total
<i>Other Projects</i>											
Cotton Mill Building Restoration	200,000	1,100,000		1,300,000			130,000	1,170,000			1,300,000
Kildare Courthouse Restoration	45,000	45,000	45,000	135,000				135,000			135,000
Overall Total Programme 8	245,000	1,145,000	45,000	1,435,000	-	-	130,000	1,305,000	-	-	1,435,000
<p><i>Note 1: The Capital Programme 2017-2019 is based on the assumption that there is a commitment of funding from other sources such as Exchequer/EU prior to commencement of any project</i></p> <p><i>Note 2: The Capital Programme 2017-2019 is dependent on the collection of the Development Levies, any variance on this figure will effect the commencement of projects</i></p> <p><i>Note 3: Other Income is based on the assumption that there will be funding from other sources eg House Sales, Developers Contributions and Development Levies previously collected etc</i></p>											

	Development Contributions Scheme				
	Estimated Income				
Job Name	2017 Est Income	2018 Est Income	2019 Est Income	2017-2019 Total	
<b>Roads Services</b>					
Car Park	96,838	96,838	96,838	290,514	
Roads	2,915,398	2,915,398	2,915,398	8,746,194	
	<b>3,012,236</b>	<b>3,012,236</b>	<b>3,012,236</b>	<b>9,036,708</b>	
<b>Water Services</b>					
Surface	633,224	633,224	633,224	1,899,672	
	<b>633,224</b>	<b>633,224</b>	<b>633,224</b>	<b>1,899,672</b>	
<b>Community and Enterprise</b>					
Athy CE	14,498	14,498	14,498	43,494	
Celbridge CE	37,300	37,300	37,300	111,900	
Clane CE	45,789	45,789	45,789	137,367	
Kildare CE	58,850	58,850	58,850	176,550	
Leixlip CE	23,430	23,430	23,430	70,290	
Naas CE	42,835	42,835	42,835	128,505	
	<b>222,702</b>	<b>222,702</b>	<b>222,702</b>	<b>668,106</b>	
<b>Recreation and Amenities</b>					
Athy RA	84,326	84,326	84,326	252,978	
Celbridge RA	202,875	202,875	202,875	608,625	
Clane RA	256,734	256,734	256,734	770,202	
Kildare RA	326,166	326,166	326,166	978,498	
Leixlip RA	125,744	125,744	125,744	377,232	
Naas RA	225,927	225,927	225,927	677,781	
	<b>1,221,772</b>	<b>1,221,772</b>	<b>1,221,772</b>	<b>3,665,316</b>	
	<b>5,089,934</b>	<b>5,089,934</b>	<b>5,089,934</b>	<b>15,269,802</b>	
<b>The Capital Programme 2017-2019 is dependent on the collection of the Development Levies, any variance on this figure will effect the commencement of projects</b>					