

# Kildare County Council Capital Programme

2018 - 2020



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

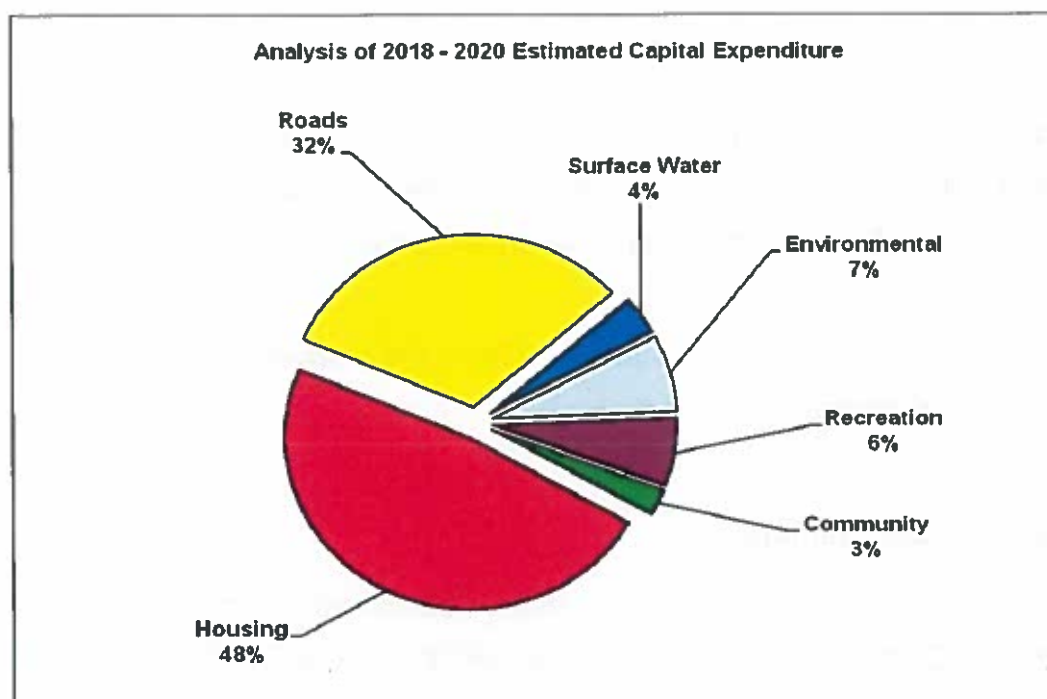
### RE: Three Year Capital Programme 2018 – 2020

#### Introduction

The proposed capital projects for the period 2018-2020 are presented to Kildare County Council for consideration under Section 135 of the Local Government Act 2001.

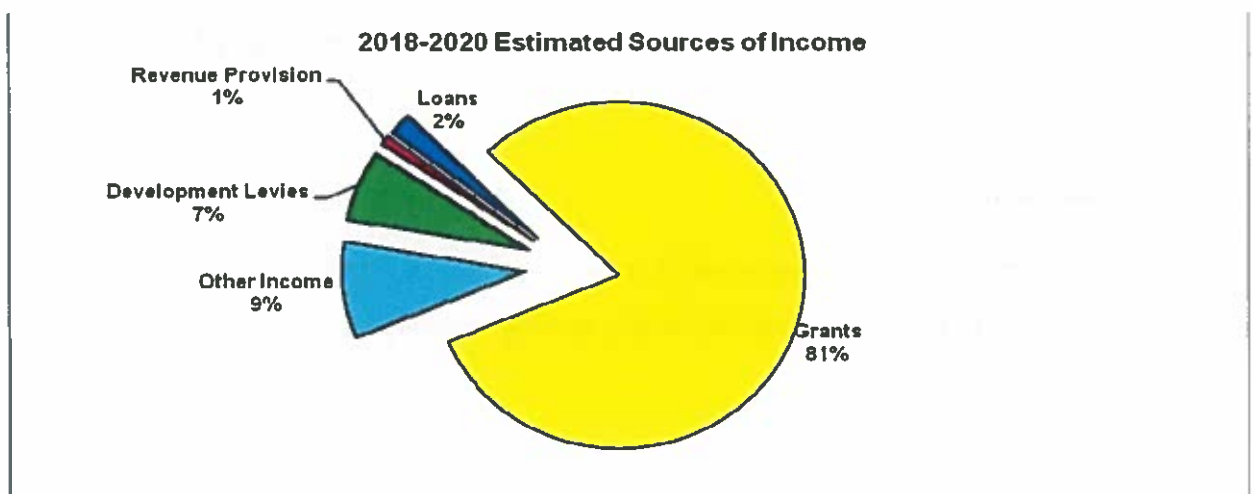
#### Expenditure 2018-2020

The capital programme proposed for the three years 2018-2020 will see investment of €375m across the entire county in every aspect of the County Council services.



## Income 2018-2020

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.



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 €25m will be received under the development contribution scheme in the period 2018-2020 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 6<sup>th</sup>, 2017**





## Kildare County Council

## Three Year Capital Programme 2018 - 2020

PROGRAMME GROUP	Expenditure			Funded by							
	2018	2018	2020	Total	Dev Levies 2018-2020 Note 2	Loans	Grants Note 1	Revenue Provision	Other Income Note 3	Funding to be Identified	Total
Housing & Building	67,685,000	64,220,000	48,680,000	180,585,000	-	6,000,000	174,585,000	-	-	-	180,585,000
Road Transportation & Safety	48,935,000	44,283,000	26,976,459	120,194,459	13,554,459	2,100,000	101,270,000	420,000	1,750,000	1,100,000	120,194,459
Surface Water	3,675,000	4,275,000	5,748,231	13,698,231	3,277,497	-	-	-	10,420,734	-	13,698,231
Development Incentives & Controls	3,467,165	2,996,328	1,622,391	8,085,884	1,314,765	-	2,000,000	-	4,771,119	-	8,085,884
Environmental Protection	7,996,000	9,581,419	9,259,586	26,837,005	358,667	-	22,139,900	1,185,000	1,853,438	1,300,000	26,837,005
Recreation & Amenity	6,018,990	7,311,348	10,867,674	24,198,012	6,660,262	-	3,885,009	810,000	12,842,741	-	24,198,012
Miscellaneous Services	330,000	1,030,000	30,000	1,390,000	-	-	130,000	1,260,000	-	-	1,390,000
<b>OVERALL TOTALS</b>	<b>138,107,155</b>	<b>133,697,095</b>	<b>103,184,341</b>	<b>374,988,591</b>	<b>25,165,650</b>	<b>8,100,000</b>	<b>304,009,909</b>	<b>3,675,000</b>	<b>31,638,032</b>	<b>2,400,000</b>	<b>374,988,591</b>

*Note 1: The Capital Programme 2018-2020 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 2018-2020 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*

**HOUSING PROGRAMME**

**THREE YEAR CAPITAL PROGRAMME 2018 - 2020**

Description	Expenditure			2020	Total	Dev Levies 2018-2020 Note 2	Loans	Grants Note 1	Revenue Provision	Other Income Note 3	Funding to be Identified	Total
	2018	2019	2020									
<b>Social - Construction Programme</b>												
St. Patrick's Park Rathangan	3,200,000	1,200,000		300,000	4,400,000			4,400,000				4,400,000
Dunmurray Rise Bishopsland Kildare	5,000,000	2,500,000		150,000	7,800,000			7,800,000				7,800,000
Beech Grove Rathangan	2,500,000	900,000			3,550,000			3,550,000				3,550,000
The Paddocks Kilcock	200,000				200,000			200,000				200,000
St Annes Road, Prosperous	3,000,000	150,000			3,150,000			3,150,000				3,150,000
Altharvan Village	2,025,000	3,400,000		260,000	5,685,000			5,685,000				5,685,000
Altharvan Road	2,300,000	150,000			2,450,000			2,450,000				2,450,000
Rathasker, Naas	3,300,000	5,500,000		400,000	9,200,000			9,200,000				9,200,000
Tankardsgarden, Newbridge	650,000	650,000		60,000	1,360,000			1,360,000				1,360,000
Dominican Lands	100,000			3,000,000	3,100,000			3,100,000				3,100,000
Ardclough Road Celbridge		3,000,000		3,000,000	6,000,000			6,000,000				6,000,000
Clocharinkoe	1,500,000	1,500,000			3,000,000			3,000,000				3,000,000
Old Greenfield Maynooth	500,000	5,000,000		6,500,000	12,000,000			12,000,000				12,000,000
Choiil Dubh	750,000	250,000			750,000			750,000				750,000
Nurney		2,500,000		1,250,000	4,500,000			4,500,000				4,500,000
Newtown House, Leixlip	700,000	50,000			750,000			750,000				750,000
Narraghmore	700,000	60,000			760,000			760,000				760,000
Glandore Athy	500,000	250,000			750,000			750,000				750,000
Skenagun, Castledermot	200,000	100,000			300,000			300,000				300,000
Prosperous	100,000	300,000			400,000			400,000				400,000
Land Acquisition	6,000,000				6,000,000		6,000,000					6,000,000
<b>Construction Prog Total</b>	<b>33,725,000</b>	<b>30,460,000</b>		<b>14,920,000</b>	<b>79,105,000</b>		<b>6,000,000</b>	<b>73,105,000</b>				<b>79,105,000</b>
<b>Social - House Purchases</b>												
House Purchase Projected	26,760,000	26,760,000		26,760,000	80,280,000			80,280,000				80,280,000
Part V Projected	7,200,000	7,000,000		7,000,000	21,200,000			21,200,000				21,200,000
<b>Social - House Purchases</b>	<b>33,960,000</b>	<b>33,760,000</b>		<b>33,760,000</b>	<b>101,480,000</b>			<b>101,480,000</b>				<b>101,480,000</b>
<b>Overall Housing Programme</b>	<b>67,685,000</b>	<b>64,220,000</b>		<b>48,680,000</b>	<b>180,585,000</b>		<b>6,000,000</b>	<b>174,585,000</b>				<b>180,585,000</b>

*Note 1: The Capital Programme 2018-2020 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 2018-2020 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*

## ROADS PROGRAMME

## THREE YEAR CAPITAL PROGRAMME 2018 - 2020

Description	Expenditure			Funded By							
	2018	2019	2020	Total	Dev Levies 2018-2020 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	18,000,000	18,000,000	2,000,000	38,000,000			38,000,000				38,000,000
M7 Osberstown Interchange and Sallins By Pass	20,000,000	15,000,000	8,000,000	43,000,000			43,000,000				43,000,000
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>40,000,000</b>	<b>35,000,000</b>	<b>12,000,000</b>	<b>87,000,000</b>			<b>87,000,000</b>				<b>87,000,000</b>
<b>Specific Non-National Road Works Programme</b>											
Athy Distributor Road	600,000	1,000,000	1,500,000	3,100,000			3,100,000				3,100,000
Naas Inner Relief Road (Blessington Rd to Dublin Rd)	200,000	200,000	5,000,000	5,400,000		1,350,000	4,050,000				5,400,000
Maynooth Ring Road	250,000	750,000	2,000,000	3,000,000		750,000	2,250,000				3,000,000
Access to South Green Kildare Town	200,000	200,000	1,000,000	1,400,000	1,400,000						1,400,000
Relocate Machinery Yard	250,000	250,000	1,000,000	1,500,000					1,500,000		1,500,000
Dublin Road Naas	800,000	200,000	100,000	1,100,000			1,100,000				1,100,000
Royal Canal Cycle Track (Maynooth to Dublin)	200,000	1,000,000	250,000	1,450,000			1,450,000				1,450,000
Maynooth North South Scheme	500,000	300,000	250,000	1,050,000			1,050,000				1,050,000
Moyglare Road Improvement, Maynooth	500,000	500,000	200,000	1,200,000	1,200,000		600,000				1,200,000
Greenway - Maynooth to Galway (Kildare Section)	400,000	200,000	200,000	800,000							800,000
Emergency Road Fund	200,000	200,000	200,000	600,000	600,000						600,000
Project Initiation Fund (ph 0 & 1 including PAGS)	25,000	25,000	25,000	75,000	75,000						75,000
Traffic Studies	500,000	475,000		975,000	975,000						975,000
Craddockstown Rd/Ballycane Rd. Junction Improverment	150,000	388,000		538,000	538,000						538,000
Improvement of Ladytown Junction	100,000	600,000	536,028	1,236,028	1,236,028						1,236,028
Footpath Ardclough Rd Celbridge	100,000			100,000	100,000						100,000
Kildangan VRU Improvements (At Railway Br.)	150,000			150,000			150,000				150,000
Kilcullen Road	400,000			400,000	400,000						400,000
Sallins Railway Stn (Priority Exit)	25,000			25,000	25,000						25,000
Improvement at Victoria Bridge		25,000	50,000	75,000	75,000						75,000
Noise Barriers	25,000	25,000	25,000	75,000	75,000						75,000
OD6 Clane Inner Relief Rd Capdoe	25,000	25,000	100,000	150,000	150,000						150,000
GDA Cycle Tracks	15,000			15,000			15,000				15,000
Kilcullen Industrial Estate Road	50,000	250,000	800,000	1,100,000						1,100,000	1,100,000
Emily Square Athy	485,000			485,000			300,000	420,000	250,000		970,000
R428 Castlemitchell Road Improvement Scheme	25,000	25,000	25,000	75,000	75,000						75,000
Co-Location/Upgrade of Roads Maintenance Depots	25,000	25,000	25,000	75,000	75,000						75,000
HOV Parking at M/Way Interchanges	25,000	100,000	50,000	175,000	175,000		100,000				175,000
Signs Naas	50,000			50,000	50,000						50,000
Speed Limit Signage (after Review complete)	125,000	50,000		175,000	175,000						175,000
Prosperous Main Street	25,000	150,000	25,000	200,000	200,000						200,000

Description	Expenditure			Funded By							
	2018	2019	2020	Total	Dev Levies 2018-2020 Note 2	Loans	Grants Note 1	Revenue Provision	Other Income Note 3	Funding to be Identified	Total
Kildoon Lane	75,000	75,000		150,000	150,000						150,000
Devoy Link Road	500,000			500,000	500,000						500,000
Poplar Square Naas	100,000	550,000	550,000	1,200,000	1,200,000						1,200,000
Maynooth Inner Link Road	25,000	25,000	25,000	75,000	75,000						75,000
Business Park Link Road Naas (off Newbridge Rd.)	25,000	150,000	150,000	325,000	325,000						325,000
Improve VRU Accessibility	50,000	50,000	50,000	150,000	150,000						150,000
Public Lighting Infrastructure & Improvements	150,000	150,000	150,000	450,000	450,000						450,000
Culvert/Bridge upgrade	150,000	150,000	150,000	450,000	450,000						450,000
Outstanding Land Acquisitions	1,000,000	250,000	250,000	1,500,000	1,500,000						1,500,000
Improvement of Bog Rampart Roads	25,000	25,000	25,000	75,000			75,000				75,000
Bus Terminus Rathcoffey Road Maynooth	10,000	10,000	10,000	30,000			30,000				30,000
Car Park Works	100,000	100,000	155,431	355,431	355,431						355,431
Traffic Management Infrastructure	100,000	100,000	100,000	300,000	300,000						300,000
Capital Schemes Legacy Funding	200,000	200,000	200,000	600,000	600,000						600,000
<b>Specific Non-National Road Projects - total</b>	<b>8,935,000</b>	<b>9,283,000</b>	<b>14,976,459</b>	<b>33,194,459</b>	<b>13,554,459</b>	<b>2,100,000</b>	<b>14,270,000</b>	<b>420,000</b>	<b>1,750,000</b>	<b>1,100,000</b>	<b>33,194,459</b>
<b>Overall Roads Programme</b>	<b>48,935,000</b>	<b>44,283,000</b>	<b>26,976,459</b>	<b>120,194,459</b>	<b>13,554,459</b>	<b>2,100,000</b>	<b>101,270,000</b>	<b>420,000</b>	<b>1,750,000</b>	<b>1,100,000</b>	<b>120,194,459</b>

**Note 1: The Capital Programme 2018-2020 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 2018-2020 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**

**SURFACE WATER PROGRAMME**

**THREE YEAR CAPITAL PROGRAMME 2018 - 2020**

Description	Expenditure			Funded By							
	2018	2019	2020	Total	Dev Levies 2018-2020 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	2,249,859	7,249,859	1,200,000				6,049,859		7,249,859
Clane	50,000	275,000	370,833	695,833	195,000				500,833		695,833
Maynooth	50,000	150,000	339,681	539,681	150,000				389,681		539,681
Celbridge	50,000	125,000	251,315	426,315	263,000				163,315		426,315
Newbridge	250,000	150,000	445,739	845,739	345,000				500,739		845,739
Athy	75,000	250,000	459,000	784,000	170,000				614,000		784,000
Minor Works	300,000	300,000	809,400	1,409,400	279,400				1,130,000		1,409,400
MD Schemes	300,000	300,000	408,663	1,008,663	300,097				708,566		1,008,663
Leixlip	50,000	75,000	223,741	348,741	135,000				213,741		348,741
Naas	50,000	150,000	190,000	390,000	240,000				150,000		390,000
<b>Overall Surface Water Programme</b>	<b>3,675,000</b>	<b>4,275,000</b>	<b>5,748,231</b>	<b>13,698,231</b>	<b>3,277,497</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,420,734</b>	<b>-</b>	<b>13,698,231</b>

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**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 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.**

DEVELOPMENT PROGRAMME											
THREE YEAR CAPITAL PROGRAMME 2018 - 2020											
Description	Expenditure			Total	Dev Levies 2018-2020 Note 2	Loans	Grants Note 1	Revenue Provision	Other Income Note 3	Funding to be Identified	Total
	2018	2019	2020								
<b>Community Facilities</b>											
Athy MD Comm Facilities	92,619	1,218	51,218	145,055	66,615			78,440			145,055
Ballitore Tanyard	20,000	10,000		30,000				30,000			30,000
Monastervein Youth Café	15,000	10,000	10,000	35,000				35,000			35,000
Monastervein Community Centre	72,827	72,827	72,827	218,481				218,481			218,481
Athy Water Sport Support Initiative	102,436	100,000	50,000	252,436	56,157			196,279			252,436
Celbridge/Leixlip Comm Facilities	288,401	288,401	288,401	865,203	299,685			565,518			865,203
Carlton Landscaping	30,000	100,000	275,294	405,294	99,411			305,883			405,294
Maynooth MD Comm Facilities	118,772	118,772	118,772	356,316				356,316			356,316
Bawnogues Comm Facilities	400,000	20,000		420,000	217,596			202,404			420,000
Kildare MD Comm Facilities	283,403	283,403	283,403	850,209	150,000			700,209			850,209
Newbridge Town Hall	75,000	75,000	75,000	225,000	146,037			78,963			225,000
Lakeside Park Walk	15,000	13,000	15,000	43,000				43,000			43,000
Naas MD Comm Enrichment	200,000	200,000	200,000	600,000	279,264			320,736			600,000
Naas MD Comm Facilities	100,000	50,000	132,476	282,476				282,476			282,476
Naas MD Comm Initiative	53,707	53,707		107,414				107,414			107,414
Monread Community Centre	50,000	50,000	50,000	150,000				150,000			150,000
Johnstown Community Centre	50,000	50,000		100,000				100,000			100,000
Economic Hub	1,500,000	1,500,000		3,000,000			2,000,000				3,000,000
<b>Overall Development Programme</b>	<b>3,467,165</b>	<b>2,996,328</b>	<b>1,622,391</b>	<b>8,085,884</b>	<b>1,314,765</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>4,771,119</b>	<b>-</b>	<b>8,085,884</b>

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**ENVIRONMENTAL PROTECTION PROGRAMME**

**THREE YEAR CAPITAL PROGRAMME 2018 - 2020**

Description	Expenditure			Total	Dev Levies 2018-2020 Note 2	Loans	Grants Note 1	Revenue Provision	Other Income Note 3	Funding to be Identified	Total
	2018	2019	2020								
Waste Management											
Northern Civic Amenity	500,000	650,000	650,000	1,800,000			500,000			1,300,000	1,800,000
Sillitott Hill Development	150,000	50,000	50,000	250,000				250,000			250,000
Legacy Landfill	600,000	1,000,000	250,000	1,850,000			1,850,000				1,850,000
Kerdifistown Landfill Remediation	5,436,000	7,079,700	6,999,200	19,514,900			19,514,900				19,514,900
<b>Waste Management Total</b>	<b>6,686,000</b>	<b>8,779,700</b>	<b>7,949,200</b>	<b>23,414,900</b>			<b>21,864,900</b>	<b>250,000</b>		<b>1,300,000</b>	<b>23,414,900</b>
Burial Grounds											
Extension/ Dev of Burial Grounds	850,000	726,719	1,085,386	2,662,105	358,667			750,000	1,553,438		2,662,105
Pollution Control											
Hydrometric Station	35,000			35,000				35,000			35,000
Agriculture											
Dog Pound	150,000			150,000				150,000			150,000
<b>Agriculture Total</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>150,000</b>			<b>-</b>	<b>150,000</b>		<b>-</b>	<b>150,000</b>
Fire Services											
Maynooth Fire Station	250,000	50,000	200,000	500,000			250,000		250,000		500,000
Future Fire Station Development	25,000	25,000	25,000	75,000			25,000		50,000		75,000
<b>Fire Services Total</b>	<b>275,000</b>	<b>75,000</b>	<b>225,000</b>	<b>575,000</b>			<b>275,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>575,000</b>
Overall Environmental Programme	7,996,000	9,581,419	9,259,586	26,837,005	358,667		22,139,900	1,185,000	1,853,438	1,300,000	26,837,005

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RECREATION PROGRAMME

THREE YEAR CAPITAL PROGRAMME 2018 - 2020

Description	Expenditure			Total	Dev Levies 2018-2020 Note 2	Loans	Grants Note 1	Revenue Provision	Other Income Note 3	Funding to be Identified	Total
	2018	2019	2020								
<b>Swimming Pools</b>											
Nth Kildare Swimming Pool			2,000,000	2,000,000	250,000		750,000		1,000,000		2,000,000
<b>Total Swimming Pools</b>	0	0	2,000,000	2,000,000	250,000	-	750,000	-	1,000,000	-	2,000,000
<b>Libraries &amp; Art Services</b>											
Kildare County Central Library		75,000	391,267	466,267	300,000				166,267		466,267
Municipal Collection	5,000	20,000	25,000	50,000	20,000				20,000		50,000
Althy Community Library	2,893,990		996,591	2,893,990	373,990		2,000,000	250,000	373,990		2,893,990
Naa's Library	150,000	350,000	996,591	1,496,591	600,000				896,591		1,496,591
Library Improvements	550,000	380,000	598,000	1,528,000	658,000				870,000		1,528,000
<b>Total Libraries</b>	3,598,990	825,000	2,010,858	6,434,848	1,858,000	-	2,000,000	250,000	2,326,848	-	6,434,848
<b>Parks/Playgrounds/Sport Centres</b>											
<b>Committed Projects</b>											
Loughna Mona Lands	50,000	387,129		437,129	50,000				387,129		437,129
Playground Development	150,000	650,000	984,822	1,784,822	1,050,041				734,781		1,784,822
<b>Planned Projects Pending Funds Available</b>											
Althy Area Rec Development	10,000	81,783		91,783	91,783						91,783
Castledermot Playground	180,000			180,000					180,000		180,000
Woodstock Castle, Althy	40,000	40,000		80,000	60,000		20,000				80,000
Wonderful Barn Imp Wks	50,000	144,000	325,000	519,000	100,000				419,000		519,000
Water Safety Improvement	10,000	10,000		20,000	20,000						20,000
Bawnogues Development	500,000	500,000	337,354	1,337,354	375,000			50,000	962,354		1,337,354
Prosperous Playground	50,000	50,000		100,000	50,000						100,000
Maynooth Plan Carton	50,000	79,602		129,602	50,000				79,602		129,602
Roundabout Clane	10,000			10,000	10,000				10,000		10,000
Barrow Blue Way	50,000			50,000	50,000				50,000		50,000
Harbour Field Maynooth	10,000	40,000		50,000	50,000						50,000
Kildare Area Roundabouts	20,000	50,000	105,081	175,081	20,000				155,081		175,081
Kildare Cherryavenue park	50,000	50,000	50,000	150,000	125,000				25,000		150,000
Riverbank Arts Centre	250,000	2,136,009	75,009	2,461,018	500,000		1,075,009		886,009		2,461,018
Newbridge Sports Centre	60,000	250,000		310,000	270,000		40,000				310,000
Allenwood Skate Park	150,000	20,000		170,000	20,000			150,000			170,000
Allenwood Playground		10,000	40,000	50,000	50,000				50,000		50,000
Lilley Valley Strategy Kildare	20,000			20,000	20,000						20,000
Lourdesville Kildare Town	50,000	113,162		163,162	10,000				153,162		163,162
Leixlip Boardwalk/Spa	10,000		61,292	71,292	10,000				61,292		71,292
Lilley Valley Strategy Leixlip	20,000		119,828	139,828	70,303				69,525		139,828
St.Catherine's Park	20,000	20,000	80,298	120,298	20,000				100,298		120,298
Silleachain Lane	10,000			10,000	10,000						10,000
Caragh Playground	180,000			180,000				180,000			180,000
Sallins Playground	230,000			230,000	50,000			180,000			230,000
Monread Park Improvements	20,000	50,000	75,000	145,000	90,000				55,000		145,000
Landscapes Roundabouts Naas	50,000	50,000	70,595	170,595	50,000				120,595		170,595
De Burgh Demense	50,000	100,000	100,000	250,000	50,000				200,000		250,000
Parks Depot/Nursery	60,000	100,000	110,000	270,000	270,000						270,000



Description	Expenditure			Funded By							
	2018	2019	2020	Total	Dev Levies 2018-2020 Note 2	Loans	Grants Note 1	Revenue Provision	Other Income Note 3	Funding to be Identified	Total
Proposed Projects Pending Funds Available											
Peoples Park Althy		10,000	10,000	20,000	20,000						20,000
Open Space Strategy		300,000	250,850	550,850	200,000				350,850		550,850
Liffey Valley Strategy Celbridge		57,117	200,000	257,117	150,000				107,117		257,117
Celbridge Area Rec Development		400,000	1,162,182	1,562,182	490,994				1,071,188		1,562,182
Clane Area Amenities		300,000	1,162,934	1,462,934	22,869				1,440,065		1,462,934
Liffey Valley Strategy Clane			150,000	150,000					150,000		150,000
Carbury Playground		50,000	100,000	150,000					150,000		150,000
Walking Routes			150,000	150,000					150,000		150,000
Town Park Development		227,546		227,546					227,546		227,546
Bawnogues Playground			86,272	86,272	86,272						86,272
Kilclare Area Rec Developments		100,000	256,802	356,802					356,802		356,802
Leixlip Area Amenities	10,000	40,000		50,000	50,000						50,000
Sallins Amenity lands		20,000	30,000	50,000	50,000						50,000
The Lakes, Naas		50,000	163,497	213,497					213,497		213,497
Naas Area Amenities		6,486,348	6,856,816	15,763,164	4,552,262		1,135,009	560,000	9,515,893		15,763,164
<b>Total Parks/Playgrounds</b>											
<b>Overall Recreation Programme</b>	6,018,990	7,311,348	10,867,674	24,198,012	6,660,262		3,885,009	810,000	12,842,741		24,198,012

*Note 1: The Capital Programme 2018-2020 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 2018-2020 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*

MISCELLANEOUS PROGRAMME

THREE YEAR CAPITAL PROGRAMME 2018 - 2020

DESCRIPTION	Expenditure			Funded By						Total
	2018	2019	2020	Dev Levies 2018-2020 Note 2	Loans	Grants Note 1	Revenue Provision	Other Income Note 3	Funding to be Identified	
<b>Other Projects</b>										
Colton Mill Building Restoration	300,000	1,000,000				130,000	1,170,000			1,300,000
Kildare Courthouse Restoration	30,000	30,000	30,000				90,000			90,000
<b>Overall Miscellaneous Programme</b>	<b>330,000</b>	<b>1,030,000</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>130,000</b>	<b>1,260,000</b>	<b>-</b>	<b>-</b>	<b>1,390,000</b>

*Note 1: The Capital Programme 2018-2020 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 2018-2020 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*

Development Contributions Scheme				
Job Name	Estimated Income			2018-2020 Total
	2018 Est Income	2019 Est Income	2020 Est Income	
<b>Roads Services</b>				
Car Park	118,477	118,477	118,477	355,431
Roads	4,399,676	4,399,676	4,399,676	13,199,028
	<b>4,518,153</b>	<b>4,518,153</b>	<b>4,518,153</b>	<b>13,554,459</b>
<b>Water Services</b>				
Surface	1,092,499	1,092,499	1,092,499	3,277,497
	<b>1,092,499</b>	<b>1,092,499</b>	<b>1,092,499</b>	<b>3,277,497</b>
<b>Community and Enterprise</b>				
Athy CE	40,924	40,924	40,924	122,772
Celbridge CE	99,895	99,895	99,895	299,685
Clane CE	72,532	72,532	72,532	217,596
Kildare CE	98,679	98,679	98,679	296,037
Leixlip CE	33,137	33,137	33,137	99,411
Naas CE	93,088	93,088	93,088	279,264
	<b>438,255</b>	<b>438,255</b>	<b>438,255</b>	<b>1,314,765</b>
<b>Recreation and Amenities</b>				
Athy RA	207,884	207,884	207,884	623,652
Celbridge RA	527,275	527,275	527,275	1,581,825
Clane RA	387,420	387,420	387,420	1,162,260
Kildare RA	548,453	548,453	548,453	1,645,359
Leixlip RA	201,392	201,392	201,392	604,176
Naas RA	467,219	467,219	467,219	1,401,657
	<b>2,339,643</b>	<b>2,339,643</b>	<b>2,339,643</b>	<b>7,018,929</b>
	<b>8,388,550</b>	<b>8,388,550</b>	<b>8,388,550</b>	<b>25,165,650</b>
<b>The Capital Programme 2018-2020 is dependent on the collection of the Development Levies, any variance on this figure will effect the commencement of projects</b>				

