



# COMHAIRLE CONTAE CHILL Mhantáin Wicklow County Council

Roinn Airgeadais - Finance Department

Áras An Chontae / County Buildings  
Cill Mhantáin / Wicklow  
Guthán / Tel: (0404) 20128  
Faics / Fax: (0404) 67792  
Rphost / Email: [finnoff@wicklowcoco.ie](mailto:finnoff@wicklowcoco.ie)  
Suíomh / Website: [www.wicklow.ie](http://www.wicklow.ie)

03 April 2024

To the Cathaoirleach and Members of Wicklow County Council

## Re: Capital Investment Programme (CIP) 2024-2026

The Local Government Act 2001 requires a report to be presented to the Elected Council indicating the programme of capital projects to be undertaken over the forthcoming three-year period. The Capital Investment Programme (CIP) 2024-2026 for Wicklow County Council is attached to this report and details ongoing and potential future projects with their associated estimated costs for each of the three years. In addition, it identifies the potential sources of funding for the projects.

The CIP provides an indication of the investment Wicklow County Council would like to undertake over the forthcoming three years. It is not a guarantee of the commencement or completion of these projects. Under the 2001 Act the Local Authority is required to take a realistic and prudent assessment of the investment required together with the resources available to it.

Wicklow County Council must also ensure that projects and investment proposals meet the appraisal standards and value for money assessments determined by the Public Spending Code.

Preparing the CIP facilitates future capital investment planning, identifies the programme of works for the forthcoming years and highlights the resources needed to deliver these projects. Through this process the Council can prioritise projects on the basis of available funding, level of need/urgency, and creation of future development opportunities. Included in this year's capital plan are a number of projects for which funding was secured under the Urban Regeneration and Development Fund (URDF), the Rural Regeneration and Development Fund (RRDF), Regional Enterprise Development Fund (REDF), NTA and TII. However, we have also included projects for which applications will be submitted under these and other funding schemes in the future.

It should be noted that while the TII roads allocation is provided on an annual basis, the total figures included in the capital plan reflects the overall planned activity in this area for 2025 and 2026 should funding be secured. The NTA allocations are also provided on an annual basis, therefore project specific allocations have been included for 2024 whereas a general provision of €8.5m has been included in respect of both 2025 and 2026.



There are many worthwhile and necessary projects listed on the CIP 2024–2026. However, their ultimate realisation is critically dependant on availability of funding. The CIP is a rolling programme within which the status and viability of all potential projects is reviewed annually.

The attached 2024-2026 CIP details a maximum potential investment of €649 million over the three-year period. The planned capital investment will be funded by a combination of grant aid (€519M), development contributions (€49M), loans (€37M) and other income (€44M) which may include funding from disposal of assets, revenue budget provisions, capital account funds and private sector investment.

The implementation of this proposed investment programme depends on a number of factors:

- Continued Government approval to projects.
- Timely delivery of proposed grant aid.
- Availability of cash flow.
- Ability to secure and finance borrowings.
- Staff resources to manage and deliver projects.
- Contractors' availability to deliver projects.

### **Conclusion**

Per the 2001 Act, the Programme is presented “on the basis of information available to it at the time”. In forecasting the Capital Programme, the Council has taken account of current trends and factors. Moreover, any changes in these trends or significant developments will have an effect on the projections. In addition, external factors such as delays in planning consents, legal challenges and proceedings can also lead to changes in the Capital Programme.

This is a 3-year rolling Programme and accordingly will be reviewed in the light of evolving circumstances and presented to the Council on an annual basis. The CIP 2024–2026 endeavours, within the economic limitations, to build on the successful investment by the Council to date and position Wicklow to capitalise on future economic growth.

Appendix 1 provides a summary by Programme Group of the proposed Capital Investment Programme 2024-2026 to be presented at the Council meeting of 8<sup>th</sup> April 2024.



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**Chief Executive**

# **APPENDIX 1**

## **PROPOSED CAPITAL INVESTMENT PROGRAMME 2024 – 2026**

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**PROPOSED CAPITAL INVESTMENT PROGRAMME 2024 - 2026**

PROGRAMME GROUP	Expected Outlay				Proposed Funding				
	2024	2025	2026	TOTAL	Dev Charges <sup>1</sup>	Loan	Grant Aid <sup>2</sup>	Other <sup>3</sup>	TOTAL
	€	€	€	€	€	€	€	€	€
<b>HOUSING AND BUILDING</b>	107,375,000	130,150,000	136,500,000	<b>374,025,000</b>	-	30,000,000	333,083,500	10,941,500	<b>374,025,000</b>
<b>ROAD TRANSPORT &amp; SAFETY</b>	20,331,000	45,830,000	58,400,000	<b>124,561,000</b>	31,001,000	7,000,000	69,360,000	17,200,000	<b>124,561,000</b>
<b>WATER SERVICES</b>	100,000	100,000	100,000	<b>300,000</b>	-	-	300,000	-	<b>300,000</b>
<b>ECONOMIC DEVELOPMENT - DEVELOPMENT MANAGEMENT</b>	8,271,000	4,849,507	8,435,000	<b>21,555,507</b>	2,172,376	-	15,623,131	3,760,000	<b>21,555,507</b>
<b>ENVIRONMENTAL SERVICES</b>	4,990,000	25,370,000	23,997,000	<b>54,357,000</b>	-	-	47,867,000	6,490,000	<b>54,357,000</b>
<b>RECREATION AND AMENITY</b>	8,467,791	9,595,000	18,017,000	<b>36,079,791</b>	12,773,291	-	21,806,500	1,500,000	<b>36,079,791</b>
<b>AGRICULTURAL, EDUCATION, HEALTH &amp; WELFARE</b>	4,000,000	12,210,000	20,400,000	<b>36,610,000</b>	3,127,500	-	30,507,500	2,975,000	<b>36,610,000</b>
<b>MISCELLANEOUS SERVICES</b>	700,000	500,000	500,000	<b>1,700,000</b>	-	-	-	1,700,000	<b>1,700,000</b>
<b>OVERALL TOTAL</b>	<b>154,234,791</b>	<b>228,604,507</b>	<b>266,349,000</b>	<b>649,188,298</b>	<b>49,074,167</b>	<b>37,000,000</b>	<b>518,547,631</b>	<b>44,566,500</b>	<b>649,188,298</b>

**NOTES**

1. Commencement of, and progression on, projects funded fully or in part by Development Charges is subject to the availability of funds.
2. Where grant aid is not forthcoming the associated schemes may progress.
3. Other Income includes among others, disposal of assets, own resource revenue and capital account provisions, and private sector investment.

**PROPOSED CAPITAL INVESTMENT PROGRAMME 2024 - 2026**

Project Description	Expected Outlay				Proposed Funding				
	2024	2025	2026	TOTAL	Dev Charges <sup>1</sup>	Loan	Grant Aid <sup>2</sup>	Other <sup>3</sup>	TOTAL
HOUSING AND BUILDING	€	€	€	€	€	€	€	€	€
<b>LOCAL AUTHORITY HOUSING</b>									
<b>Construction/Acquisition Programme</b>									
LA Housing Schemes	45,900,000	56,700,000	56,700,000	<b>159,300,000</b>			159,300,000		<b>159,300,000</b>
Purchases/Part V (LA)	32,400,000	31,500,000	31,500,000	<b>95,400,000</b>			95,400,000		<b>95,400,000</b>
Approved Housing Bodies (in partnership)	8,160,000	16,650,000	16,650,000	<b>41,460,000</b>			41,460,000		<b>41,460,000</b>
Social Housing Land	10,000,000	10,000,000	10,000,000	<b>30,000,000</b>		30,000,000			<b>30,000,000</b>
Special Projects homeless & Travellers Accommodation Programme	3,000,000	3,000,000	3,000,000	<b>9,000,000</b>			9,000,000		<b>9,000,000</b>
Specials/Pilots/NEW Schemes -	1,000,000	1,000,000	1,000,000	<b>3,000,000</b>			3,000,000		<b>3,000,000</b>
Stock management and conditional survey	815,000	5,000,000	5,000,000	<b>10,815,000</b>			9,733,500	1,081,500	<b>10,815,000</b>
Fabric Upgrade	5,100,000	4,100,000	4,100,000	<b>13,300,000</b>			10,640,000	2,660,000	<b>13,300,000</b>
<b>Subtotal</b>	<b>106,375,000</b>	<b>127,950,000</b>	<b>127,950,000</b>	<b>362,275,000</b>	-	<b>30,000,000</b>	<b>328,533,500</b>	<b>3,741,500</b>	<b>362,275,000</b>
<b>AFFORDABLE HOUSING</b>									
Affordable Housing Scheme	1,000,000	2,200,000	8,550,000	<b>11,750,000</b>			4,550,000	7,200,000	<b>11,750,000</b>
<b>Subtotal</b>	<b>1,000,000</b>	<b>2,200,000</b>	<b>8,550,000</b>	<b>11,750,000</b>	-	-	<b>4,550,000</b>	<b>7,200,000</b>	<b>11,750,000</b>
<b>TOTAL HOUSING &amp; BUILDING</b>	<b>107,375,000</b>	<b>130,150,000</b>	<b>136,500,000</b>	<b>374,025,000</b>	-	<b>30,000,000</b>	<b>333,083,500</b>	<b>10,941,500</b>	<b>374,025,000</b>

**PROPOSED CAPITAL INVESTMENT PROGRAMME 2024 - 2026**

Project Description	Expected Outlay				Proposed Funding				
	2024	2025	2026	TOTAL	Dev Charges <sup>1</sup>	Loan	Grant Aid <sup>2</sup>	Other <sup>3</sup>	TOTAL
ROAD TRANSPORT & SAFETY	€	€	€	€	€	€	€	€	€
<b>ROAD IMPROVEMENT</b>									
N11 Kilmacanogue Parallel Service Road	465,000	50,000	0	515,000			515,000		515,000
N11/M11 Interim Bus Scheme	1,500,000	1,000,000	2,000,000	4,500,000			4,500,000		4,500,000
N81 Hangmans Bend Realignment Scheme	300,000	500,000	300,000	1,100,000			1,100,000		1,100,000
N81 Tuckmill to Castleruddery Lower	500,000	20,000	0	520,000			520,000		520,000
N11 Kimacanogue to Southern Cross Road	100,000	100,000	750,000	950,000			950,000		950,000
N11/M11 Junction 4 to Junction 14 Improvement Scheme	50,000	10,000	10,000	70,000			70,000		70,000
N81 Knockroe Bend Realignment Scheme	60,000	-	0	60,000			60,000		60,000
N81 Hollywood Cross Traffic Calming & Bus Stop	200,000	500,000	50,000	750,000			750,000		750,000
<b>Greenways</b>									
Arklow to Shillelagh	250,000	300,000	3,000,000	3,550,000			3,550,000		3,550,000
Blessington E Lake Loop	1,500,000	5,500,000	7,700,000	14,700,000			14,700,000		14,700,000
Greystones to Wicklow	20,000	750,000	1,500,000	2,270,000			2,270,000		2,270,000
<b>Subtotal</b>	<b>4,945,000</b>	<b>8,730,000</b>	<b>15,310,000</b>	<b>28,985,000</b>	-	-	<b>28,985,000</b>	-	<b>28,985,000</b>
NTA Schemes General	8,400,000	8,500,000	8,500,000	25,400,000			25,400,000		25,400,000
<b>Subtotal</b>	<b>8,400,000</b>	<b>8,500,000</b>	<b>8,500,000</b>	<b>25,400,000</b>	-	-	<b>25,400,000</b>	-	<b>25,400,000</b>
<b>Other Projects</b>				-					
Chapel Road Pedestrian & Cycle Project	400,000	9,000,000	6,440,000	15,840,000	15,840,000				15,840,000
Weigh Bridges	200,000	200,000	200,000	600,000			600,000		600,000
Saunders Lane Wicklow	636,000	0	0	636,000	636,000				636,000
Tinakilly	1,300,000	5,300,000	12,000,000	18,600,000	9,300,000			9,300,000	18,600,000
Kilbride Arklow	-	0	1,600,000	1,600,000	1,600,000				1,600,000
Blessington Inner Relief Road	1,000,000	5,000,000	8,600,000	14,600,000			7,200,000	7,400,000	14,600,000
Non National SIG	300,000	300,000	300,000	900,000			900,000		900,000
Arklow Southern Port Access Road	50,000	50,000	200,000	300,000	300,000				300,000
Footpath Renewal Scheme	500,000	250,000	250,000	1,000,000	1,000,000				1,000,000
Ballyguilemore Footpath	700,000	-	-	700,000			200,000	500,000	700,000
Brittas Bay Footpath scheme	300,000	1,000,000	-	1,300,000	1,300,000				1,300,000
Special/Park and Ride	1,000,000	1,000,000	1,000,000	3,000,000			3,000,000		3,000,000
<b>Subtotal</b>	<b>6,386,000</b>	<b>22,100,000</b>	<b>30,590,000</b>	<b>59,076,000</b>	<b>29,976,000</b>	-	<b>11,900,000</b>	<b>17,200,000</b>	<b>59,076,000</b>
<b>Urban Regeneration and Development Fund</b>									
Bray Public Transportation Bridge	100,000	500,000	3,500,000	4,100,000	1,025,000		3,075,000		4,100,000
<b>Subtotal</b>	<b>100,000</b>	<b>500,000</b>	<b>3,500,000</b>	<b>4,100,000</b>	<b>1,025,000</b>	-	<b>3,075,000</b>	-	<b>4,100,000</b>
<b>Public Lighting</b>									
LED upgrade - national programme	500,000	6,000,000	500,000	7,000,000		7,000,000			7,000,000

**PROPOSED CAPITAL INVESTMENT PROGRAMME 2024 - 2026**

Project Description	Expected Outlay				Proposed Funding				
	2024	2025	2026	TOTAL	Dev Charges <sup>1</sup>	Loan	Grant Aid <sup>2</sup>	Other <sup>3</sup>	TOTAL
ROAD TRANSPORT & SAFETY									
<b>Subtotal</b>	<b>500,000</b>	<b>6,000,000</b>	<b>500,000</b>	<b>7,000,000</b>	<b>-</b>	<b>7,000,000</b>	<b>-</b>	<b>-</b>	<b>7,000,000</b>
<b>TOTAL ROAD TRANSPORT &amp; SAFETY</b>	<b>20,331,000</b>	<b>45,830,000</b>	<b>58,400,000</b>	<b>124,561,000</b>	<b>31,001,000</b>	<b>7,000,000</b>	<b>69,360,000</b>	<b>17,200,000</b>	<b>124,561,000</b>

**PROPOSED CAPITAL INVESTMENT PROGRAMME 2024 - 2026**

Project Description	Expected Outlay				Proposed Funding				
	2024	2025	2026	TOTAL	Dev Charges <sup>1</sup>	Loan	Grant Aid <sup>2</sup>	Other <sup>3</sup>	TOTAL
WATER SERVICES	€	€	€	€	€	€	€	€	€
<b>PUBLIC WATER SUPPLY</b> As per Uisce Eireann Capital Investment Plan									
<b>PUBLIC SEWAGE SCHEMES</b> As per Uisce Eireann Capital Investment Plan									
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
<b>PRIVATE SUPPLIES</b> Group Schemes	100,000	100,000	100,000	300,000			300,000		300,000
<b>Subtotal</b>	100,000	100,000	100,000	300,000	-	-	300,000	-	300,000
<b>TOTAL WATER SERVICES</b>	100,000	100,000	100,000	300,000	-	-	300,000	-	300,000



**PROPOSED CAPITAL INVESTMENT PROGRAMME 2024 - 2026**

Project Description	Expected Outlay				Proposed Funding				
	2024	2025	2026	TOTAL	Dev Charges <sup>1</sup>	Loan	Grant Aid <sup>2</sup>	Other <sup>3</sup>	TOTAL
	€	€	€	€	€	€	€	€	€
<b>ECONOMIC DEVELOPMENT - DEVELOPMENT MANAGEMENT</b>									
<b>INDUSTRIAL AND ECONOMIC DEVELOPMENT</b>									
Avondale Business Park, Rathdrum	200,000	500,000	300,000	1,000,000	200,000			800,000	1,000,000
Dunlavin Industrial Park	50,000	150,000	100,000	300,000	50,000			250,000	300,000
Baltinglass Industrial Park	50,000	100,000	50,000	200,000	50,000			150,000	200,000
Ashford Lands	50,000	100,000	-	150,000	50,000			100,000	150,000
Enterprise Centres, Greystones	680,000	50,000	50,000	780,000			680,000	100,000	780,000
Kish Lands Arklow	50,000	150,000	150,000	350,000				350,000	350,000
Mill Road Land Bank Greystones	150,000	250,000	-	400,000				400,000	400,000
Glendalough & Wicklow Visitor Experience Project	150,000	200,000	200,000	550,000	150,000			400,000	550,000
Destination Town Scheme - Abbey Grounds	900,000			900,000			300,000	600,000	900,000
<b>Subtotal</b>	<b>2,280,000</b>	<b>1,500,000</b>	<b>850,000</b>	<b>4,630,000</b>	<b>500,000</b>	<b>-</b>	<b>980,000</b>	<b>3,150,000</b>	<b>4,630,000</b>
<b>Placemaking</b>									
URDF Call 3 - Vacant Buildings	500,000	800,000	935,000	2,235,000			2,235,000		2,235,000
RRDF Newtownmountkennedy	221,000	-	-	221,000	55,000		166,000		221,000
RRDF Baltinglass	2,000,000	511,803		2,511,803	627,950		1,883,853		2,511,803
RRDF Blessington	800,000	237,704		1,037,704	259,426		778,278		1,037,704
Town & Village Scheme	1,600,000	1,600,000	1,600,000	4,800,000	480,000		4,320,000		4,800,000
<b>Subtotal</b>	<b>5,121,000</b>	<b>3,149,507</b>	<b>2,535,000</b>	<b>10,805,507</b>	<b>1,422,376</b>	<b>-</b>	<b>9,383,131</b>	<b>-</b>	<b>10,805,507</b>
<b>Wicklow County Campus</b>									
Screen Industry Hub	100,000	30,000	30,000	160,000			60,000	100,000	160,000
Food Incubation Hub	50,000	100,000	5,000,000	5,150,000			5,000,000	150,000	5,150,000
Building Repairs (sinking Fund)	20,000	20,000	20,000	60,000				60,000	60,000
Cross Campus Sewer	200,000	50,000		250,000	250,000				250,000
Refurbishment of utility sheds	100,000			100,000				100,000	100,000
Clermont Roof Repairs	400,000			400,000			200,000	200,000	400,000
<b>Subtotal</b>	<b>870,000</b>	<b>200,000</b>	<b>5,050,000</b>	<b>6,120,000</b>	<b>250,000</b>	<b>-</b>	<b>5,260,000</b>	<b>610,000</b>	<b>6,120,000</b>
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>8,271,000</b>	<b>4,849,507</b>	<b>8,435,000</b>	<b>21,555,507</b>	<b>2,172,376</b>	<b>-</b>	<b>15,623,131</b>	<b>3,760,000</b>	<b>21,555,507</b>

**PROPOSED CAPITAL INVESTMENT PROGRAMME 2024 - 2026**

Project Description	Expected Outlay				Proposed Funding				
	2024	2025	2026	TOTAL	Dev Charges <sup>1</sup>	Loan	Grant Aid <sup>2</sup>	Other <sup>3</sup>	TOTAL
ENVIRONMENTAL SERVICES	€	€	€	€	€	€	€	€	€
<b>WASTE DISPOSAL</b>									
Recycling Centres	530,000	460,000	100,000	1,090,000			500,000	590,000	1,090,000
Waste Infrastructure	60,000	60,000	-	120,000			120,000		120,000
Avoca Mines	500,000	2,500,000	4,000,000	7,000,000			7,000,000		7,000,000
Whitestown Remediation	500,000	13,000,000	13,000,000	26,500,000			26,500,000		26,500,000
Fassaroe Landfill capping and remediation	100,000	1,000,000	1,000,000	2,100,000			2,100,000		2,100,000
Ballymurtagh Landfill replacement gas infrastructure	100,000	200,000	100,000	400,000				400,000	400,000
Other Historic landfills remediation	100,000	100,000	100,000	300,000			200,000	100,000	300,000
<b>BURIAL GROUNDS</b>									
Columbarian Wall - Burial of ashes	100,000	100,000	100,000	300,000				300,000	300,000
Burial Ground Extensions	150,000	150,000	150,000	450,000				450,000	450,000
<b>FIRE SERVICES</b>									
Baltinglass Fire Station	500,000	1,900,000		2,400,000			2,400,000		2,400,000
Dunlavin Fire Station	500,000	1,300,000	847,000	2,647,000			2,647,000		2,647,000
Other Capital Asset Procurements	750,000	500,000	500,000	1,750,000			1,750,000		1,750,000
				-					-
<b>Subtotal</b>	<b>3,890,000</b>	<b>21,270,000</b>	<b>19,897,000</b>	<b>45,057,000</b>	<b>-</b>	<b>-</b>	<b>43,217,000</b>	<b>1,840,000</b>	<b>45,057,000</b>
<b>CLIMATE &amp; ENERGY</b>									
County Buildings	315,000	2,500,000	1,500,000	4,315,000			2,157,500	2,157,500	4,315,000
Arklow Municipal District Office	20,000	150,000		170,000			85,000	85,000	170,000
Bray Municipal District Office	150,000		250,000	400,000			200,000	200,000	400,000
Blessington Municipal District	55,000			55,000			27,500	27,500	55,000
Tinahely Area Office	-		75,000	75,000			37,500	37,500	75,000
Greystones Municipal District Office	-		100,000	100,000			50,000	50,000	100,000
Wicklow Municipal District Office	-		275,000	275,000			137,500	137,500	275,000
Bray Fire Station	375,000			375,000			187,500	187,500	375,000
Greystones Fire Station	-		150,000	150,000			75,000	75,000	150,000

**PROPOSED CAPITAL INVESTMENT PROGRAMME 2024 - 2026**

Project Description	Expected Outlay				Proposed Funding				
	2024	2025	2026	TOTAL	Dev Charges <sup>1</sup>	Loan	Grant Aid <sup>2</sup>	Other <sup>3</sup>	TOTAL
<b>ENVIRONMENTAL SERVICES</b>									
Arklow Fire Station	-		150,000	150,000			75,000	75,000	<b>150,000</b>
Tinahely Fire Station	-		100,000	100,000			50,000	50,000	<b>100,000</b>
Blessington Fire Station	60,000			60,000			30,000	30,000	<b>60,000</b>
Library HQ - Ballywaltrim	-		75,000	75,000			37,500	37,500	<b>75,000</b>
Wicklow Library	-		150,000	150,000			75,000	75,000	<b>150,000</b>
Greystones Library	-		350,000	350,000			175,000	175,000	<b>350,000</b>
Wicklow Civil Defence	25,000			25,000			12,500	12,500	<b>25,000</b>
Wicklow County Campus, Clermont	-		250,000	250,000			125,000	125,000	<b>250,000</b>
Shoreline Leisure Centre Greystones		675,000		675,000			337,500	337,500	<b>675,000</b>
Shoreline Leisure Centre Bray		675,000		675,000			337,500	337,500	<b>675,000</b>
Charlesland Sports Centre	-		200,000	200,000			100,000	100,000	<b>200,000</b>
Recycling Centres	-		200,000	200,000			100,000	100,000	<b>200,000</b>
District Heating Feasibility Studies	-		175,000	175,000			87,500	87,500	<b>175,000</b>
EV Charge Points	100,000	100,000	100,000	300,000			150,000	150,000	<b>300,000</b>
<b>Subtotal</b>	<b>1,100,000</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>9,300,000</b>	-	-	<b>4,650,000</b>	<b>4,650,000</b>	<b>9,300,000</b>
<b>TOTAL ENVIRONMENTAL SERVICES</b>	<b>4,990,000</b>	<b>25,370,000</b>	<b>23,997,000</b>	<b>54,357,000</b>	-	-	<b>47,867,000</b>	<b>6,490,000</b>	<b>54,357,000</b>

**PROPOSED CAPITAL INVESTMENT PROGRAMME 2024 - 2026**

Project Description	Expected Outlay				Proposed Funding				
	2024	2025	2026	TOTAL	Dev Charges <sup>1</sup>	Loans	Grant Aid <sup>2</sup>	Other <sup>3</sup>	TOTAL
RECREATION AND AMENITY	€	€	€	€	€	€	€	€	€
<b>OTHER DEVELOPMENT &amp; PROMOTION</b>									
Outdoor Recreational Infrastructure Scheme	1,000,000	1,000,000	1,000,000	<b>3,000,000</b>	300,000		2,700,000		<b>3,000,000</b>
Wicklow Masterplan	10,000	250,000	250,000	<b>510,000</b>	510,000				<b>510,000</b>
Rathdrum Masterplan	5,000	250,000	250,000	<b>505,000</b>	505,000				<b>505,000</b>
<b>Subtotal</b>	<b>1,015,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>4,015,000</b>	<b>1,315,000</b>	-	<b>2,700,000</b>	-	<b>4,015,000</b>
<b>PROMOTION OF INTEREST OF LOCAL COMMUNITY</b>									
Ballynagran Environmental/Small Schemes Community Funds	100,000	100,000	100,000	<b>300,000</b>			300,000		<b>300,000</b>
Social Capital/Sports Capital	150,000	150,000	150,000	<b>450,000</b>	90,000		360,000		<b>450,000</b>
<b>Subtotal</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>750,000</b>	<b>90,000</b>	-	<b>660,000</b>	-	<b>750,000</b>
<b>LIBRARIES</b>									
Roof Remediation Works	200,000	200,000	-	<b>400,000</b>	200,000			200,000	<b>400,000</b>
Aughrim	500,000	1,400,000	100,000	<b>2,000,000</b>	2,000,000		-		<b>2,000,000</b>
Rathdrum	450,000			<b>450,000</b>	450,000				<b>450,000</b>
Ballywaltrim	200,000	300,000	4,000,000	<b>4,500,000</b>	3,375,000		1,125,000		<b>4,500,000</b>
Blessington	300,000			<b>300,000</b>	300,000				<b>300,000</b>
Baltinglass	400,000	300,000	1,800,000	<b>2,500,000</b>	750,000	-	1,750,000		<b>2,500,000</b>
<b>Subtotal</b>	<b>2,050,000</b>	<b>2,200,000</b>	<b>5,900,000</b>	<b>10,150,000</b>	<b>7,075,000</b>	-	<b>2,875,000</b>	<b>200,000</b>	<b>10,150,000</b>
<b>PARKS &amp; OPEN SPACES</b>									
Dog Parks	25,000	25,000	25,000	<b>75,000</b>	75,000				<b>75,000</b>
<b>Subtotal</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>75,000</b>	<b>75,000</b>	-	-	-	<b>75,000</b>
<b>OTHER RECREATION &amp; AMENITY</b>									
<b>Swimming Pools</b>									
Swimming Pool Refurbishment - Wicklow (LSSIF)	500,000	2,078,000		<b>2,578,000</b>	788,000		1,790,000		<b>2,578,000</b>
Blessington Swimming Pool	50,000	500,000	8,000,000	<b>8,550,000</b>	1,210,000		6,840,000	500,000	<b>8,550,000</b>
<b>Playgrounds</b>									
Playground Refurbishment/Improvement	100,000	100,000	100,000	<b>300,000</b>				300,000	<b>300,000</b>
<b>COMMUNITY FACILITIES</b>									
CLÁR	150,000	150,000	150,000	<b>450,000</b>	67,500		382,500		<b>450,000</b>
Charlesland Athletics Track (LSSIF)	716,000			<b>716,000</b>	280,000		436,000		<b>716,000</b>
Community Recognition Fund	1,500,000	700,000	300,000	<b>2,500,000</b>			2,500,000		<b>2,500,000</b>
Community Centre Investment Fund (Mountain Rescue)	500,000	902,000	902,000	<b>2,304,000</b>	256,000		2,048,000		<b>2,304,000</b>

**PROPOSED CAPITAL INVESTMENT PROGRAMME 2024 - 2026**

Project Description	Expected Outlay				Proposed Funding				
	2024	2025	2026	TOTAL	Dev Charges <sup>1</sup>	Loans	Grant Aid <sup>2</sup>	Other <sup>3</sup>	TOTAL
<b>RECREATION AND AMENITY</b>	€	€	€	€	€	€	€	€	€
Newtownmountkennedy Wicklow Hills	100,000			<b>100,000</b>	100,000				<b>100,000</b>
<b>Arts</b>									
1% for Arts schemes/Music Generation	100,000	100,000	100,000	<b>300,000</b>			300,000		<b>300,000</b>
<b>Subtotal</b>	<b>3,716,000</b>	<b>4,530,000</b>	<b>9,552,000</b>	<b>17,798,000</b>	<b>2,701,500</b>	<b>-</b>	<b>14,296,500</b>	<b>800,000</b>	<b>17,798,000</b>
<b>AMENITY AND PLACEMAKING</b>									
Murrough Masterplan	100,000	500,000	400,000	<b>1,000,000</b>			500,000	500,000	<b>1,000,000</b>
Dr. Ryan Park development	50,000	-		<b>50,000</b>	50,000				<b>50,000</b>
Bray Skateboard Amenity	306,791			<b>306,791</b>	306,791				<b>306,791</b>
Bray Courthouse (Community Use)	400,000	-	-	<b>400,000</b>	100,000		300,000		<b>400,000</b>
Peoples Park Improvement Projects	30,000	30,000	30,000	<b>90,000</b>	90,000				<b>90,000</b>
Refurbishment of Iron works Esplanade	110,000	110,000	110,000	<b>330,000</b>	330,000				<b>330,000</b>
Ballywaltrim Recreational Facility	250,000	250,000	250,000	<b>750,000</b>	375,000		375,000		<b>750,000</b>
Bogmeadow Playground Civil Works	165,000			<b>165,000</b>	165,000				<b>165,000</b>
Bray Head Management Plan	0	200,000		<b>200,000</b>	100,000		100,000		<b>200,000</b>
<b>Subtotal</b>	<b>1,411,791</b>	<b>1,090,000</b>	<b>790,000</b>	<b>3,291,791</b>	<b>1,516,791</b>	<b>-</b>	<b>1,275,000</b>	<b>500,000</b>	<b>3,291,791</b>
<b>TOTAL RECREATION &amp; AMENITY</b>	<b>8,467,791</b>	<b>9,595,000</b>	<b>18,017,000</b>	<b>36,079,791</b>	<b>12,773,291</b>	<b>0</b>	<b>21,806,500</b>	<b>1,500,000</b>	<b>36,079,791</b>

**PROPOSED CAPITAL INVESTMENT PROGRAMME 2024 - 2026**

Project Description	Expected Outlay				Proposed Funding				
	2024	2025	2026	TOTAL	Dev Charges <sup>1</sup>	Loan	Grant Aid <sup>2</sup>	Other <sup>3</sup>	TOTAL
AGRICULTURAL, EDUCATION, HEALTH & WELFARE	€	€	€	€	€	€	€	€	€
<b>OPERATION / MAINTENANCE PIERS &amp; HARBOURS</b>									
Avoca River (Arklow) Flood Relief Scheme	2,500,000	7,000,000	8,000,000	<b>17,500,000</b>			17,500,000		<b>17,500,000</b>
Avoca River (Avoca) Flood Relief Scheme	100,000	1,000,000	1,000,000	<b>2,100,000</b>			2,100,000		<b>2,100,000</b>
Harbour Dredging	300,000	600,000	1,000,000	<b>1,900,000</b>			500,000	1,400,000	<b>1,900,000</b>
Other Harbour Infrastructure	200,000	500,000	500,000	<b>1,200,000</b>			500,000	700,000	<b>1,200,000</b>
Bray Harbour (URDF)	200,000	310,000	1,700,000	<b>2,210,000</b>	552,500		1,657,500		<b>2,210,000</b>
Arklow Harbour (URDF)	0	500,000	3,000,000	<b>3,500,000</b>	437,500		2,625,000	437,500	<b>3,500,000</b>
Wicklow Harbour (URDF)	0	500,000	3,000,000	<b>3,500,000</b>	437,500		2,625,000	437,500	<b>3,500,000</b>
Coastal Protection	200,000	1,000,000	1,000,000	<b>2,200,000</b>			2,200,000		<b>2,200,000</b>
Storm Damage Repairs	300,000	300,000	200,000	<b>800,000</b>			800,000		<b>800,000</b>
Storm Water Systems Upgrade	200,000	500,000	1,000,000	<b>1,700,000</b>	1,700,000				<b>1,700,000</b>
<b>TOTAL AGRICULTURAL, EDUCATION, HEALTH &amp; WELFARE</b>	<b>4,000,000</b>	<b>12,210,000</b>	<b>20,400,000</b>	<b>36,610,000</b>	<b>3,127,500</b>	-	<b>30,507,500</b>	<b>2,975,000</b>	<b>36,610,000</b>

**PROPOSED CAPITAL INVESTMENT PROGRAMME 2024 - 2026**

Project Description	Expected Outlay					Proposed Funding				
	2024	2025	2026	TOTAL		Dev Charges <sup>1</sup>	Loan	Grant Aid <sup>2</sup>	Other <sup>3</sup>	TOTAL
MISCELLANEOUS SERVICES	€	€	€	€		€	€	€	€	€
County Buildings	200,000	200,000	200,000	<b>600,000</b>					600,000	<b>600,000</b>
ICT Infrastructure	500,000	300,000	300,000	<b>1,100,000</b>					1,100,000	<b>1,100,000</b>
<b>TOTAL MISCELLEOUS SERVICES</b>	<b>700,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,700,000</b>		-	-	-	<b>1,700,000</b>	<b>1,700,000</b>