Comhairle Contae Chill Mhantáin
WICKLOW COUNTY COUNCIL
Roinn an Airgeadais - Finance Department

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4th March 2022

To the Cathaoirleach and Members of Wicklow County Council

Re: Capital Investment Programme (CIP) 2022-2024

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) 2022-2024 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 while the TII allocation is €2.66m and there is informal approval for three other projects for 2022, the total figure included in the capital plan reflects the overall planned activity in this area in 2023 and 2024 should funding be secured. NTA allocations are also provided on an annual basis, therefore project specific allocations have been included for 2022 whereas a general provision of €5m has been included in respect of both 2023 and 2024.

There are many worthwhile and necessary projects listed on the CIP 2022–2024. 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 2022-2024 CIP details a maximum potential investment of €553million over the three year period. The planned capital investment will be funded by a combination of grant aid (€450M), development contributions (€31M), loans (€36M) and other income (€37M) which includes funding from disposal of assets, revenue budget provisions 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 2022 – 2024 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 2022 - 2024 to be presented at the Council meeting of 7th March 2022.

BRIAN GLEESON
CHIEF EXECUTIVE

APPENDIX 1

PROPOSED CAPITAL INVESTMENT PROGRAMME 2022 – 2024

PROPOSED CAPITAL INVESTMENT PROGRAMME 2022 - 2024

PROGRAMME GROUP	Expected Outlay				Proposed Funding				
	2022	2023	2024	TOTAL	Dev Charges[1]	Loan	Grant Aid[2]	Other[3]	TOTAL
	€	€	€	€	€	€	€	€	€
HOUSING AND BUILDING	107,820,000	104,427,500	107,603,750	**319,851,250**	-	26,000,000	288,594,000	5,257,250	**319,851,250**
ROAD TRANSPORT & SAFETY	24,147,487	28,600,107	16,356,902	**69,104,496**	13,713,521	7,795,000	42,632,508	4,963,467	**69,104,496**
WATER SERVICES	100,000	100,000	100,000	**300,000**	-	-	300,000	-	**300,000**
ECONOMIC DEVELOPMENT - DEVELOPMENT MANAGEMENT	6,550,000	10,178,000	5,962,000	**22,690,000**	2,897,800	2,000,000	9,627,200	8,165,000	**22,690,000**
ENVIRONMENTAL SERVICES	2,920,000	10,850,000	28,550,000	**42,320,000**	-	-	32,060,000	10,260,000	**42,320,000**
RECREATION AND AMENITY	11,281,823	22,079,000	12,091,000	**45,451,823**	9,525,870	-	35,025,953	900,000	**45,451,823**
AGRICULTURAL, EDUCATION, HEALTH & WELFARE	5,150,000	16,900,000	30,682,946	**52,732,946**	4,585,368	-	41,647,210	6,500,368	**52,732,946**
MISCELLANEOUS SERVICES	200,000	200,000	200,000	**600,000**	-	-	-	600,000	**600,000**
OVERALL TOTAL	158,169,310	193,334,607	201,546,598	553,050,515	30,722,559	35,795,000	449,886,871	36,646,085	553,050,515

NOTES

1 Commencement of, and progression on, projects funded fully or in part by Development Charges is subject to the availablity of funds and the approval of the Department of Housing, LG and Heritage.
2 Where grant aid is not forthcoming the associated schemes cannot progress.
3 Other Income includes among others, disposal of assets, land and revenue budget provisions.

PROPOSED CAPITAL INVESTMENT PROGRAMME 2022 - 2024

Project Description	Expected Outlay				Proposed Funding				
HOUSING AND BUILDING	2022	2023	2024	TOTAL	Dev Charges[1]	Loan	Grant Aid[2]	Other[3]	TOTAL
	€	€	€	€	€	€	€	€	€
LOCAL AUTHORITY HOUSING									
Construction/Acquisition Programme									
LA Housing Schemes	55,500,000	60,000,000	60,000,000	**175,500,000**			175,500,000		**175,500,000**
Purchases/Part V (LA)	4,500,000	4,500,000	4,500,000	**13,500,000**			13,500,000		**13,500,000**
Approved Housing Bodies (in partnership)	31,080,000	16,650,000	16,650,000	**64,380,000**			64,380,000		**64,380,000**
Social Housing Land	6,000,000	10,000,000	10,000,000	**26,000,000**		26,000,000			**26,000,000**
Special Projects homeless & Travellers Accommodation Programme	3,000,000	3,000,000	3,000,000	**9,000,000**			9,000,000		**9,000,000**
Specials/Pilots/NEW Schemes -	1,000,000	1,000,000	1,000,000	**3,000,000**			3,000,000		**3,000,000**
Stock management and conditional survey	3,000,000	4,000,000	5,000,000	**12,000,000**			10,800,000	1,200,000	**12,000,000**
				-					-
Fabric Upgrade	3,240,000	4,590,000	6,750,000	**14,580,000**			11,664,000	2,916,000	**14,580,000**
Subtotal	**107,320,000**	**103,740,000**	**106,900,000**	**317,960,000**	**-**	**26,000,000**	**287,844,000**	**4,116,000**	**317,960,000**
AFFORABLE HOUSING									
Affordable Housing Scheme	500,000	687,500	703,750	**1,891,250**			750,000	1,141,250	**1,891,250**
Subtotal	**500,000**	**687,500**	**703,750**	**1,891,250**	**-**	**-**	**750,000**	**1,141,250**	**1,891,250**
TOTAL HOUSING & BUILDING	**107,820,000**	**104,427,500**	**107,603,750**	**319,851,250**	**-**	**26,000,000**	**288,594,000**	**5,257,250**	**319,851,250**

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 cannot progress.

3 Other Income includes among others, disposal of assets, land and revenue budget provisions. Where Capital Programmes are dependant on the sale of LA houses, without such sales schemes cannot progress.

PROPOSED CAPITAL INVESTMENT PROGRAMME 2022 - 2024

Project Description	Expected Outlay				Proposed Funding				
ROAD TRANSPORT & SAFETY	2022	2023	2024	TOTAL	Dev Charges[1]	Loan	Grant Aid[2]	Other[3]	TOTAL
	€	€	€	€	€	€	€	€	€
ROAD IMPROVEMENT									
TII Schemes									
N11 Kilmacanogue Parallel Service Road	175,000	-	-	**175,000**			175,000		**175,000**
N11/M11 Interim Bus Scheme	1,200,000	1,500,000	5,000,000	**7,700,000**			7,700,000		**7,700,000**
N81 Hangmans Bend Realignment Scheme	200,000	350,000	200,000	**750,000**			750,000		**750,000**
N81 Tuckmill to Castleruddery Lower	806,400	50,000	100,000	**956,400**			956,400		**956,400**
N11 Kimacanogue to Southern Cross Road	100,000	-	-	**100,000**			100,000		**100,000**
LA Support (Improvement)	100,000	-	-	**100,000**			100,000		**100,000**
LA Support (Improvement)	30,000	-	-	**30,000**			30,000		**30,000**
RSI Implementation, Hollywood P&R and Blessington South RSIS	50,000	-	-	**50,000**			50,000		**50,000**
N11/M11 Junction 4 to Junction 14 Improvement Scheme	150,000	-	-	**150,000**			150,000		**150,000**
N81 Knockroe Bend Realignment Scheme	140,000	-	-	**140,000**			140,000		**140,000**
N11 Archalogical Samples	45,396	-	-	**45,396**			45,396		**45,396**
N81 Whitestown Lower (Minor 2016)	-	275,000	100,000	**375,000**			375,000		**375,000**
N81 Irishtown (Minor 2016)	-	50,000	100,000	**150,000**			150,000		**150,000**
Subtotal	**2,996,796**	**2,225,000**	**5,500,000**	**10,721,796**	**-**	**-**	**10,721,796**	**-**	**10,721,796**
NTA Schemes									
Arklow - Woodenbridge - Shillelagh	50,000	-	-	**50,000**			50,000		**50,000**
Strand Road Cycle Route	500,000	-	-	**500,000**			500,000		**500,000**
Bray DART Interchange	500,000	-	-	**500,000**			500,000		**500,000**
PAR Wicklow Train Station	150,000	-	-	**150,000**			150,000		**150,000**
Killarney Road Cycle Route	50,000	-	-	**50,000**			50,000		**50,000**
Vevay Road Cycle Route	50,000	-	-	**50,000**			50,000		**50,000**
Bray Bridge footbridges and tie ins (re-draft tender)	350,000	-	-	**350,000**			350,000		**350,000**
Permeability Bray - Old Court (Swan River Greenway)	100,000	-	-	**100,000**			100,000		**100,000**
Bus Priority in Little Bray	100,000	-	-	**100,000**			100,000		**100,000**
Bray Public Transport Bridge Connection Phase 2	50,000	-	-	**50,000**			50,000		**50,000**
Arklow Transport Study	125,000	-	-	**125,000**			125,000		**125,000**
Greystones Transport Study	125,000	-	-	**125,000**			125,000		**125,000**
Southern Cross Road VRU Improvements	100,000	-	-	**100,000**			100,000		**100,000**
Bray Main Street Bus Priority and Decongestion	25,000	-	-	**25,000**			25,000		**25,000**
Convent Avenue to Vevay Crescent Permeability Scheme	50,000	-	-	**50,000**			50,000		**50,000**
Putland Road	100,000	-	-	**100,000**			100,000		**100,000**
River Dargle Cycleway	50,000	-	-	**50,000**			50,000		**50,000**
Kilmacanogue to Bray Retail Park (Southern Cross Road)	100,000	-	-	**100,000**			100,000		**100,000**
Delgany Village to Mill Road	400,000	-	-	**400,000**			400,000		**400,000**
Rocky Road	5,000	-	-	**5,000**			5,000		**5,000**
7 Dublin Road to Wexford Road	25,000	-	-	**25,000**			25,000		**25,000**
Rathdown Road	25,000	-	-	**25,000**			25,000		**25,000**
Arklow Main St to Train Station	25,000	-	-	**25,000**			25,000		**25,000**
Blessington Main St to Deerpark	40,000	-	-	**40,000**			40,000		**40,000**
Wicklow Main St to Marlton Rd	5,000	-	-	**5,000**			5,000		**5,000**
									contd.

PROPOSED CAPITAL INVESTMENT PROGRAMME 2022 - 2024

Project Description	Expected Outlay				Proposed Funding				
ROAD TRANSPORT & SAFETY	**2022**	**2023**	**2024**	**TOTAL**	**Dev Charges[1]**	**Loan**	**Grant Aid[2]**	**Other[3]**	**TOTAL**
Greystones Seafront to Kilcoole	80,000	-	-	**80,000**			80,000		**80,000**
Lower Main Street, Tinahask Road & Dock Road to South Quay	30,000	-	-	**30,000**			30,000		**30,000**
Old Ballymore Road	30,000	-	-	**30,000**			30,000		**30,000**
Bridge Street to Wicklow Port (INCLUDING THE MURROUGH)	100,000	-	-	**100,000**			100,000		**100,000**
Sea Road to Train Station, Kilcoole	25,000	-	-	**25,000**			25,000		**25,000**
R772 Ashford	5,000	-	-	**5,000**			5,000		**5,000**
Cycle parking provisions in Wicklow	200,000	-	-	**200,000**			200,000		**200,000**
Safe to Schools Programme - Support Infrastructure	200,000	-	-	**200,000**			200,000		**200,000**
Active Travel - Rural Minor Schemes	1,600,000	-	-	**1,600,000**			1,600,000		**1,600,000**
Additional Outdoor Infrastructure	12,000	-	-	**12,000**			12,000		**12,000**
Scalp Improvement Scheme	50,000	-	-	**50,000**			50,000		**50,000**
Ashford to New Developments (Urban) Footpath	250,000	-	-	**250,000**			250,000		**250,000**
Vevay Rd/Sidmonton Rd Junction Improvement	100,000	-	-	**100,000**			100,000		**100,000**
Convent Road One Way	100,000	-	-	**100,000**			100,000		**100,000**
Kilcoole Rd Pedestrian & Cycle Improvements	200,000	-	-	**200,000**			200,000		**200,000**
Ballyguilemore Footpath	200,000	-	-	**200,000**			200,000		**200,000**
KILMALUM Road/Naas Road Junction Improvement	100,000	-	-	**100,000**			100,000		**100,000**
Bray Harbour North to Woodbrook/Shanganagh	25,000	-	-	**25,000**			25,000		**25,000**
Enniskerry Pedestrian Improvement Scheme	250,000	-	-	**250,000**			250,000		**250,000**
Arklow South Cycle & Pedestrian Improvements	500,000	-	-	**500,000**			500,000		**500,000**
Killincarrig Village Enhancement Scheme	150,000	-	-	**150,000**			150,000		**150,000**
Priory Rd Footpath	200,000	-	-	**200,000**			200,000		**200,000**
Sidmonton Square	40,000	-	-	**40,000**			40,000		**40,000**
Bellevue Hill Footpath	150,000	-	-	**150,000**			150,000		**150,000**
Fernhill to Marian Villas Link	50,000	-	-	**50,000**			50,000		**50,000**
Powerscourt National School, Cookstown Road	40,000	-	-	**40,000**			40,000		**40,000**
Schools at Blacklion Manor	30,000	-	-	**30,000**			30,000		**30,000**
Deerpark Cycleway	100,000	-	-	**100,000**			100,000		**100,000**
Herbert Road Ashton Wood to Pedestrian Bridge	100,000	-	-	**100,000**			100,000		**100,000**
Glenart Pedestrian Link	50,000	-	-	**50,000**			50,000		**50,000**
R761 Kilcoole Rd footpath	100,000	-	-	**100,000**			100,000		**100,000**
Active Travel Office - Staff Costs	740,500	-	-	**740,500**			740,500		**740,500**
Rapid Deployment Active Travel Measures	100,000	-	-	**100,000**			100,000		**100,000**
NTA Schemes General		5,000,000	5,000,000	**10,000,000**			10,000,000		**10,000,000**
Subtotal	**9,007,500**	**5,000,000**	**5,000,000**	**19,007,500**	-	-	**19,007,500**	-	**19,007,500**
									contd.

PROPOSED CAPITAL INVESTMENT PROGRAMME 2022 - 2024

Project Description	Expected Outlay				Proposed Funding				
ROAD TRANSPORT & SAFETY	2022	2023	2024	TOTAL	Dev Charges[1]	Loan	Grant Aid[2]	Other[3]	TOTAL
Other Non-Grant Funded Projects									
Blacklion / Delgany / Seagreen Road	1,430,212	1,700,000	1,500,000	**4,630,212**	3,117,519			1,512,693	**4,630,212**
Chapel Road	121,172	-	-	**121,172**	121,172				**121,172**
Saunders Lane Wicklow	636,000	-	-	**636,000**	636,000				**636,000**
Tinakilly	3,827,326	-	-	**3,827,326**	3,827,326				**3,827,326**
Rathnew Inner Relief Road (Phase 3)	-	2,147,500	-	**2,147,500**	2,147,500				**2,147,500**
Kilbride Arklow	-	1,600,000	-	**1,600,000**	1,600,000				**1,600,000**
Kimberly Road Footpaths	161,082	-	-	**161,082**	161,082				**161,082**
Priory Road Greystones	360,922	-	-	**360,922**	360,922				**360,922**
L2149 Road at Avondale R752	450,000	-	-	**450,000**	450,000				**450,000**
Barrivore Carpark	30,000	-	-	**30,000**	30,000				**30,000**
Blessington Inner Relief Road	100,000	3,000,000	3,000,000	**6,100,000**	62,000		6,000,000	38,000	**6,100,000**
Marlton Rd	850,000		-	**850,000**	850,000				**850,000**
Ballyronan N11 Junction to Kilcoole Road - Feasibility study	100,000	-	-	**100,000**	100,000				**100,000**
Arklow - Abbeylands Housing Development	-	250,000	-	**250,000**	250,000				**250,000**
Subtotal	**8,066,714**	**8,697,500**	**4,500,000**	**21,264,214**	**13,713,521**	**-**	**6,000,000**	**1,550,693**	**21,264,214**
									contd.
Urban Regeneration and Development Fund									
Bray Public Transportation Bridge	1,356,902	5,427,607	1,356,902	**8,141,411**			6,030,021	2,111,390	**8,141,411**
Arklow Historic Town Core	1,924,575	250,000	-	**2,174,575**			873,191	1,301,384	**2,174,575**
Subtotal	**3,281,477**	**5,677,607**	**1,356,902**	**10,315,986**	**-**	**-**	**6,903,212**	**3,412,774**	**10,315,986**
Public Lighting									
LED upgrade - national programme	795,000	7,000,000	-	**7,795,000**		7,795,000			**7,795,000**
Subtotal	**795,000**	**7,000,000**	**-**	**7,795,000**	**-**	**7,795,000**	**-**	**-**	**7,795,000**
TOTAL ROAD TRANSPORT & SAFETY	**24,147,487**	**28,600,107**	**16,356,902**	**69,104,496**	**13,713,521**	**7,795,000**	**42,632,508**	**4,963,467**	**69,104,496**

NOTES

Commencement of, and progression on, projects funded fully or in part by Development Charges is subject to the availability of funds.

Where grant aid is not forthcoming the associated schemes cannot progress.

Other Income includes among others, disposal of assets, land and revenue budget provisions.

PROPOSED CAPITAL INVESTMENT PROGRAMME 2022 - 2024

Project Description	Expected Outlay				Proposed Funding				
WATER SERVICES	2022	2023	2024	TOTAL	Dev Charges[1]	Loan	Grant Aid[2]	Other[3]	TOTAL
	€	€	€	€	€	€	€	€	€
PUBLIC WATER SUPPLY									
As per Irish Water Capital Investment Plan									
PUBLIC SEWAGE SCHEMES									
As per Irish Water Capital Investment Plan									
Subtotal	-	-	-	-	-	-	-	-	-
PRIVATE SUPPLIES									
Group Schemes	100,000	100,000	100,000	**300,000**			300,000		**300,000**
Subtotal	**100,000**	**100,000**	**100,000**	**300,000**	-	-	**300,000**	-	**300,000**
TOTAL WATER SERVICES	**100,000**	**100,000**	**100,000**	**300,000**	-	-	**300,000**	-	**300,000**

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 cannot progress.

3 Other Income includes among others, disposal of assets, land and revenue budget provisions.

PROPOSED CAPITAL INVESTMENT PROGRAMME 2022 - 2024

Project Description	Expected Outlay				Proposed Funding				
ECONOMIC DEVELOPMENT - DEVELOPMENT MANAGEMENT	2022	2023	2024	TOTAL	Dev Charges[1]	Loan	Grant Aid[2]	Other[3]	TOTAL
	€	€	€	€	€	€	€	€	€
INDUSTRIAL DEVELOPMENT									
Avondale Business Park, Rathdrum	500,000	500,000	250,000	**1,250,000**	200,000			1,050,000	**1,250,000**
Dunlavin Industrial Park	-	150,000	150,000	**300,000**				300,000	**300,000**
Baltinglass Industrial Park	-	50,000	100,000	**150,000**	50,000			100,000	**150,000**
Ashford Lands	50,000	100,000	-	**150,000**	50,000			100,000	**150,000**
Enterprise Centres	2,500,000	1,700,000	200,000	**4,400,000**	400,000	2,000,000		2,000,000	**4,400,000**
Blessington Lands	100,000	200,000	200,000	**500,000**	200,000			300,000	**500,000**
Kish Lands Arklow	-	150,000	150,000	**300,000**				300,000	**300,000**
Rathdrum RRDF	-	4,578,000	1,700,000	**6,278,000**	697,800		5,580,200		**6,278,000**
Mill Road Land Bank Greystones	50,000	100,000	-	**150,000**				150,000	**150,000**
Wicklow County Campus Masterplan	50,000	250,000	250,000	**550,000**	200,000			350,000	**550,000**
Food Incubation Hub	-	500,000	2,500,000	**3,000,000**			2,400,000	600,000	**3,000,000**
Glendalough & Wicklow Visitor Experience Project	100,000	100,000	100,000	**300,000**	300,000				**300,000**
Abbey Grounds	500,000	500,000	-	**1,000,000**	500,000		500,000		**1,000,000**
Subtotal	**3,850,000**	8,878,000	5,600,000	18,328,000	2,597,800	2,000,000	8,480,200	5,250,000	18,328,000
OTHER DEVELOPMENT & PROMOTION									
Screen Industry Hub	2,500,000	1,000,000	262,000	3,762,000			1,147,000	2,615,000	3,762,000
Wicklow County Campus - Infrastructural works									
Building Repairs	50,000	50,000	50,000	150,000				150,000	**150,000**
Foul Treatment Plant	50,000	150,000	50,000	250,000	250,000				**250,000**
Refurbishment of utility sheds	50,000	100,000	-	150,000				150,000	**150,000**
Inner Relief Road	50,000	-	-	50,000	50,000				**50,000**
Subtotal	2,700,000	1,300,000	362,000	4,362,000	**300,000**	-	**1,147,000**	2,915,000	4,362,000
TOTAL ECONOMIC DEVELOPMENT	**6,550,000**	**10,178,000**	5,962,000	22,690,000	2,897,800	2,000,000	9,627,200	8,165,000	**22,690,000**

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PROPOSED CAPITAL INVESTMENT PROGRAMME 2022 - 2024

Project Description	Expected Outlay				Proposed Funding				
ENVIRONMENTAL SERVICES	2022	2023	2024	TOTAL	Dev Charges[1]	Loan	Grant Aid[2]	Other[3]	TOTAL
	€	€	€	€	€	€	€	€	€
WASTE DISPOSAL									
Recycling Centres	300,000	1,000,000	1,200,000	**2,500,000**			500,000	2,000,000	**2,500,000**
Avoca Mines	300,000	500,000	2,500,000	**3,300,000**			3,300,000		**3,300,000**
Whitestown Remediation	500,000	2,000,000	15,000,000	**17,500,000**			17,500,000		**17,500,000**
Fassaroe Landfill capping and remediation	200,000	1,000,000	200,000	**1,400,000**			1,400,000		**1,400,000**
Ballymurtagh Landfill replacement gas infrastructure	250,000	100,000	-	**350,000**				350,000	**350,000**
Other Historic landfills remediation	50,000	100,000	100,000	**250,000**				250,000	**250,000**
BURIAL GROUNDS									
Columbrian Wall - Burial of ashes	20,000	50,000	50,000	**120,000**				120,000	**120,000**
Burial Ground Extensions	150,000	150,000	150,000	**450,000**				450,000	**450,000**
FIRE SERVICES									
Baltinglass Fire Station	150,000	850,000	-	**1,000,000**			1,000,000		**1,000,000**
Dunlavin Fire Station	-	150,000	850,000	**1,000,000**			1,000,000		**1,000,000**
New Fire Engine	150,000	300,000	-	**450,000**			450,000		**450,000**
New Water Tankers	150,000	150,000	-	**300,000**			300,000		**300,000**
CLIMATE & ENERGY									
Energy Saving Project (Incl. Pathfinder program)	500,000	4,000,000	8,000,000	**12,500,000**			6,250,000	6,250,000	**12,500,000**
EV Charge Points	200,000	500,000	500,000	**1,200,000**			360,000	840,000	**1,200,000**
TOTAL ENVIRONMENTAL SERVICES	2,920,000	10,850,000	28,550,000	42,320,000	-	-	32,060,000	10,260,000	42,320,000

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PROPOSED CAPITAL INVESTMENT PROGRAMME 2022 - 2024

Project Description	Expected Outlay				Proposed Funding				
RECREATION AND AMENITY	2022	2023	2024	TOTAL	Dev Charges[1]	Loans	Grant Aid[2]	Other[3]	TOTAL
	€	€	€	€	€	€	€	€	€
OTHER DEVELOPMENT & PROMOTION									
Blessington Greenway	5,000,000	9,000,000	-	**14,000,000**			14,000,000		**14,000,000**
Wicklow to Greystones Coastal Route	350,000	-	-	**350,000**			350,000		**350,000**
Outdoor Recreational Infrastructure Scheme	1,200,000	500,000	500,000	**2,200,000**	340,000		1,860,000		**2,200,000**
Newtownmountkennedy Placemaking	223,594	-	-	**223,594**	55,899		167,696		**223,594**
Shillelagh/ Tinahely/ Carnew Placemaking	-	200,000	200,000	**400,000**	100,000		300,000		**400,000**
Subtotal	**6,773,594**	**9,700,000**	**700,000**	**17,173,594**	**495,899**	**-**	**16,677,696**	**-**	**17,173,594**
PROMOTION OF INTEREST OF LOCAL COMMUNITY									
Ballynagran Environmental/Small Schemes Community Funds	200,000	100,000	100,000	**400,000**			400,000		**400,000**
Social Capital/Sports Capital	150,000	150,000	150,000	**450,000**	60,000		390,000		**450,000**
Subtotal	**350,000**	**250,000**	**250,000**	**850,000**	**60,000**	**-**	**790,000**	**-**	**850,000**
LIBRARIES									
Dunlavin (repairs)	146,000	-	-	**146,000**	36,500		109,500		**146,000**
Wicklow	160,000	-	-	**160,000**	160,000	-	-		**160,000**
Aughrim	250,000	900,000	50,000	**1,200,000**	1,200,000		-		**1,200,000**
Rathdrum	126,000	224,000	-	**350,000**	275,000			75,000	**350,000**
Ballywaltrim	60,000	3,000,000	266,000	**3,326,000**	1,826,000		1,500,000		**3,326,000**
Baltinglass (RRDF)	50,000	3,450,000	1,000,000	**4,500,000**	1,500,000	-	3,000,000		**4,500,000**
Subtotal	**792,000**	**7,574,000**	**1,316,000**	**9,682,000**	**4,997,500**	**-**	**4,609,500**	**75,000**	**9,682,000**
PARKS & OPEN SPACES									
Dog Parks	25,000	25,000	25,000	**75,000**	75,000				**75,000**
Subtotal	**25,000**	**25,000**	**25,000**	**75,000**	**75,000**	**-**	**-**	**-**	**75,000**

contd.

PROPOSED CAPITAL INVESTMENT PROGRAMME 2022 - 2024

Project Description	Expected Outlay				Proposed Funding				
RECREATION AND AMENITY	2022	2023	2024	TOTAL	Dev Charges[1]	Loans	Grant Aid[2]	Other[3]	TOTAL
	€	€	€	€	€	€	€	€	€
OTHER RECREATION & AMENITY									
Swimming Pools									
Swimming Pool Refurbishment - Wicklow (LSSIF)	546,502	1,000,000	-	**1,546,502**	732,325		814,177		**1,546,502**
Swimming Pool Refurbishment - Arklow (LSSIF)	-	1,000,000	700,000	**1,700,000**	850,000		850,000		**1,700,000**
Blessington Swimming Pool - Feasibility Study, etc.	500,000	1,000,000	8,500,000	**10,000,000**	500,000		9,000,000	500,000	**10,000,000**
Playgrounds									
Playground Refurbishment/Improvement	100,000	100,000	100,000	**300,000**				300,000	**300,000**
COMMUNITY FACILITIES									
Town and Village Scheme	344,932	250,000	250,000	**844,932**	84,493		760,439		**844,932**
CLÁR	150,000	150,000	150,000	**450,000**	67,500		382,500		**450,000**
Newtownmountkennedy Wicklow Hills	400,000	100,000	-	**500,000**	500,000				**500,000**
Charlesland Athletics Track (LSSIF)	489,795	-	-	**489,795**	233,153		256,642		**489,795**
Arts									
1% for Arts schemes/Music Generation	100,000	100,000	100,000	**300,000**			300,000		**300,000**
Re-Imagining Public Space	250,000	-	-	**250,000**			225,000	25,000	**250,000**
Subtotal	2,881,229	3,700,000	9,800,000	16,381,229	2,967,471	-	12,588,758	825,000	16,381,229
AMENITY AND PLACEMAKING BRAY MD									
Outdoor Performance Space	60,000	500,000	-	**560,000**	310,000		250,000		**560,000**
Skateboard Amenity	150,000	-	-	**150,000**	150,000				**150,000**
Bray Courthouse (Community Use)	-	200,000	-	**200,000**	200,000				**200,000**
Placemarking and Wayfinding Study(ies)	60,000	20,000	-	**80,000**	80,000				**80,000**
Greenways throughout Bray	50,000	20,000	-	**70,000**	70,000				**70,000**
Peoples Park Improvement Projects	30,000	30,000	-	**60,000**	60,000				**60,000**
Refurbishment of Victorian Shelters	70,000	40,000	-	**110,000**			110,000		**110,000**
Refurbishment of Iron works Esplanade	40,000	20,000	-	**60,000**	60,000				**60,000**
Subtotal	460,000	830,000	-	1,290,000	930,000	-	360,000	-	1,290,000
TOTAL RECREATION & AMENITY	11,281,823	22,079,000	12,091,000	45,451,823	9,525,870	-	35,025,953	900,000	45,451,823

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PROPOSED CAPITAL INVESTMENT PROGRAMME 2022 - 2024

Project Description	Expected Outlay				Proposed Funding				
AGRICULTURAL, EDUCATION, HEALTH & WELFARE	2022	2023	2024	TOTAL	Dev Charges[1]	Loan	Grant Aid[2]	Other[3]	TOTAL
	€	€	€	€	€	€	€	€	€
OPERATION / MAINTENANCE PIERS & HARBOURS									
Avoca River (Arklow) Flood Relief Scheme	1,000,000	4,000,000	5,000,000	**10,000,000**			10,000,000		**10,000,000**
Avoca River (Avoca) Flood Relief Scheme	200,000	200,000	500,000	**900,000**			900,000		**900,000**
Harbour Dredging	150,000	600,000	1,000,000	**1,750,000**				1,750,000	**1,750,000**
Arklow Harbour URDF	500,000	3,000,000	10,564,946	**14,064,946**	1,758,118		10,548,710	1,758,118	**14,064,946**
Wicklow Harbour URDF	500,000	3,000,000	9,598,000	**13,098,000**	1,637,250		9,823,500	1,637,250	**13,098,000**
Brexit Fund Harbour Works - Arklow; Wicklow	300,000	600,000	200,000	**1,100,000**			935,000	165,000	**1,100,000**
Bray Harbour URDF	2,000,000	5,000,000	2,520,000	**9,520,000**	1,190,000		7,140,000	1,190,000	**9,520,000**
Coastal Protection	200,000	200,000	1,000,000	**1,400,000**			1,400,000		**1,400,000**
Storm Damage Repairs	300,000	300,000	300,000	**900,000**			900,000		**900,000**
TOTAL AGRICULTURAL, EDUCATION, HEALTH & WELFARE	**5,150,000**	**16,900,000**	**30,682,946**	52,732,946	4,585,368	-	**41,647,210**	**6,500,368**	52,732,946

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PROPOSED CAPITAL INVESTMENT PROGRAMME 2022 - 2024

Project Description	Expected Outlay					Proposed Funding				
MISCELLANEOUS SERVICES	2022	2023	2024	TOTAL		Dev Charges[1]	Loan	Grant Aid[2]	Other[3]	TOTAL
	€	€	€	€		€	€	€	€	€
County Buildings	200,000	200,000	200,000	600,000					600,000	600,000
TOTAL MISCELLEOUS SERVICES	200,000	200,000	200,000	600,000		-	-	-	600,000	600,000

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