



# Comhairle Contae Chill Mhantáin Wicklow County Council

## Roinn Airgeadais - Finance Department

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02 April 2025

To the Cathaoirleach and Members of Wicklow County Council

### **Re: Capital Investment Programme (CIP) 2025-2027**

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) 2025-2027 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), Community Recognition Fund, Town and Village Scheme, 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 2026 and 2027 should funding be secured. The NTA allocations are also provided on an annual basis, therefore project specific allocations have been included for 2025 whereas a general provision of €8.6m has been included in respect of both 2026 and 2027.



There are many worthwhile and necessary projects listed on the CIP 2025–2027. 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 2025-2027 CIP details a maximum potential investment of €738.4 million over the three-year period. The planned capital investment will be funded by a combination of grant aid (€606.6M), development contributions (€41.1M), loans (€37M) and other income (€53.7M) 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 2025–2027 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 2025-2027 to be presented at the Council meeting of 7<sup>th</sup> April 2025.



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**EMER O’GORMAN**  
**CHIEF EXECUTIVE**

# **APPENDIX 1**

## **PROPOSED CAPITAL INVESTMENT PROGRAMME 2025 – 2027**

**PROPOSED CAPITAL INVESTMENT PROGRAMME 2025 - 2027**

PROGRAMME GROUP	Expected Outlay				Proposed Funding				
	2025	2026	2027	TOTAL	Dev Charges <sup>1</sup>	Loan	Grant Aid <sup>2</sup>	Other <sup>3</sup>	TOTAL
	€	€	€	€	€	€	€	€	€
HOUSING AND BUILDING	97,600,000	146,800,000	227,450,000	471,850,000	-	30,000,000	414,800,000	27,050,000	471,850,000
ROAD TRANSPORT & SAFETY	30,102,000	37,019,000	30,280,000	97,401,000	23,201,000	7,000,000	64,800,000	2,400,000	97,401,000
WATER SERVICES	255,000	140,000	140,000	535,000	-	-	535,000	-	535,000
ECONOMIC DEVELOPMENT - DEVELOPMENT MANAGEMENT	5,889,420	6,872,557	9,747,343	22,509,320	2,466,157	-	15,470,959	4,572,204	22,509,320
ENVIRONMENTAL SERVICES	7,920,000	23,070,000	23,687,000	54,677,000	-	-	48,377,000	6,300,000	54,677,000
RECREATION AND AMENITY	7,960,000	13,875,000	21,313,572	43,148,572	13,692,072	-	25,486,500	3,970,000	43,148,572
AGRICULTURAL, EDUCATION, HEALTH & WELFARE	5,700,000	16,410,000	23,500,000	45,610,000	1,759,500	-	37,175,500	6,675,000	45,610,000
MISCELLANEOUS SERVICES	900,000	900,000	900,000	2,700,000	-	-	-	2,700,000	2,700,000
OVERALL TOTAL	156,326,420	245,086,557	337,017,915	738,430,892	41,118,729	37,000,000	606,644,959	53,667,204	738,430,892

**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 2025 - 2027**

Project Description	Expected Outlay				Proposed Funding				
HOUSING AND BUILDING	2025	2026	2027	TOTAL	Dev Charges <sup>1</sup>	Loan	Grant Aid <sup>2</sup>	Other <sup>3</sup>	TOTAL
	€	€	€	€	€	€	€	€	€
<b>LOCAL AUTHORITY HOUSING</b>									
<b>Construction/Acquisition Programme</b>									
LA Housing Schemes	36,000,000	74,250,000	145,800,000	<b>256,050,000</b>			256,050,000		<b>256,050,000</b>
Purchases/Part V (LA)	32,000,000	32,000,000	32,000,000	<b>96,000,000</b>			96,000,000		<b>96,000,000</b>
Approved Housing Bodies (in partnership)	8,400,000	10,000,000	10,000,000	<b>28,400,000</b>			28,400,000		<b>28,400,000</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	3,500,000	3,500,000	<b>10,000,000</b>			10,000,000		<b>10,000,000</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	1,000,000	2,000,000	3,500,000	<b>6,500,000</b>			3,250,000	3,250,000	<b>6,500,000</b>
Fabric Upgrade	4,000,000	5,500,000	5,500,000	<b>15,000,000</b>			12,000,000	3,000,000	<b>15,000,000</b>
<b>Subtotal</b>	<b>95,400,000</b>	<b>138,250,000</b>	<b>211,300,000</b>	<b>444,950,000</b>	-	<b>30,000,000</b>	<b>408,700,000</b>	<b>6,250,000</b>	<b>444,950,000</b>
<b>AFFORDABLE HOUSING</b>									
Affordable Housing Scheme	2,200,000	8,550,000	16,150,000	<b>26,900,000</b>			6,100,000	20,800,000	<b>26,900,000</b>
<b>Subtotal</b>	<b>2,200,000</b>	<b>8,550,000</b>	<b>16,150,000</b>	<b>26,900,000</b>	-	-	<b>6,100,000</b>	<b>20,800,000</b>	<b>26,900,000</b>
<b>TOTAL HOUSING &amp; BUILDING</b>	<b>97,600,000</b>	<b>146,800,000</b>	<b>227,450,000</b>	<b>471,850,000</b>	-	<b>30,000,000</b>	<b>414,800,000</b>	<b>27,050,000</b>	<b>471,850,000</b>

# PROPOSED CAPITAL INVESTMENT PROGRAMME 2025 - 2027

Project Description	Expected Outlay				Proposed Funding				
ROAD TRANSPORT & SAFETY	2025	2026	2027	TOTAL	Dev Charges <sup>1</sup>	Loan	Grant Aid <sup>2</sup>	Other <sup>3</sup>	TOTAL
€	€	€	€	€	€	€	€	€	€
<b>ROAD IMPROVEMENT</b>									
N11 Kilmacanogue Parallel Service Road	400,000	50,000	0	450,000			450,000		450,000
N11/M11 Interim Bus Scheme	1,250,000	1,250,000	2,000,000	4,500,000			4,500,000		4,500,000
N81 Hangmans Bend Realignment Scheme	400,000	400,000	200,000	1,000,000			1,000,000		1,000,000
N11 Kilmacanogue to Southern Cross Road	150,000	200,000	300,000	650,000			650,000		650,000
N11/M11 Junction 4 to Junction 14 Improvement Scheme	20,000	10,000	0	30,000			30,000		30,000
N81 Knockroe Bend Realignment Scheme	60,000	0	0	60,000			60,000		60,000
N81 Hollywood Cross Traffic Calming & Bus Stop	900,000	500,000	75,000	1,475,000			1,475,000		1,475,000
<b>Greenways</b>									
Arklow to Shillelagh	500,000	750,000	750,000	2,000,000			2,000,000		2,000,000
Blessington E Lake Loop	200,000	0	0	200,000			200,000		200,000
Greystones to Wicklow	500,000	1,000,000	1,000,000	2,500,000			2,500,000		2,500,000
<b>Subtotal</b>	<b>4,380,000</b>	<b>4,160,000</b>	<b>4,325,000</b>	<b>12,865,000</b>	-	-	<b>12,865,000</b>	-	<b>12,865,000</b>
NTA Schemes General	8,600,000	8,600,000	8,600,000	25,800,000			25,800,000		25,800,000
<b>Subtotal</b>	<b>8,600,000</b>	<b>8,600,000</b>	<b>8,600,000</b>	<b>25,800,000</b>	-	-	<b>25,800,000</b>	-	<b>25,800,000</b>
<b>Other Projects</b>				-					
Chapel Road Pedestrian & Cycle Project	5,000,000	7,000,000	3,840,000	15,840,000	15,840,000				15,840,000
Weigh Bridges	200,000	200,000	200,000	600,000			300,000	300,000	600,000
Saunders Lane Wicklow	636,000	0	0	636,000	636,000				636,000
Tinakilly	1,800,000	0	0	1,800,000	1,800,000				1,800,000
Blessington Inner Relief Road	100,000	100,000	4,000,000	4,200,000			2,100,000	2,100,000	4,200,000
Non National SIG	500,000	500,000	500,000	1,500,000			1,500,000		1,500,000
Arklow Southern Port Access Road	100,000	200,000	300,000	600,000	600,000				600,000
Footpath Renewal Scheme	1,000,000	500,000	500,000	2,000,000	2,000,000				2,000,000
Brittas Bay Footpath scheme	300,000	1,000,000	-	1,300,000	1,300,000				1,300,000
Special/Park and Ride	6,886,000	8,259,000	4,015,000	19,160,000			19,160,000		19,160,000
<b>Subtotal</b>	<b>16,522,000</b>	<b>17,759,000</b>	<b>13,355,000</b>	<b>47,636,000</b>	<b>22,176,000</b>	-	<b>23,060,000</b>	<b>2,400,000</b>	<b>47,636,000</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
<b>Subtotal</b>	<b>500,000</b>	<b>6,000,000</b>	<b>500,000</b>	<b>7,000,000</b>	-	<b>7,000,000</b>	-	-	<b>7,000,000</b>
<b>TOTAL ROAD TRANSPORT &amp; SAFETY</b>	<b>30,102,000</b>	<b>37,019,000</b>	<b>30,280,000</b>	<b>97,401,000</b>	<b>23,201,000</b>	<b>7,000,000</b>	<b>64,800,000</b>	<b>2,400,000</b>	<b>97,401,000</b>

## PROPOSED CAPITAL INVESTMENT PROGRAMME 2025 - 2027

Project Description	Expected Outlay				Proposed Funding				
WATER SERVICES	2025	2026	2027	TOTAL	Dev Charges <sup>1</sup>	Loan	Grant Aid <sup>2</sup>	Other <sup>3</sup>	TOTAL
	€	€	€	€	€	€	€	€	€
<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	255,000	140,000	140,000	535,000			535,000		535,000
<b>Subtotal</b>	255,000	140,000	140,000	535,000	-	-	535,000	-	535,000
<b>TOTAL WATER SERVICES</b>	255,000	140,000	140,000	535,000	-	-	535,000	-	535,000

## PROPOSED CAPITAL INVESTMENT PROGRAMME 2025 - 2027

Project Description	Expected Outlay				Proposed Funding				
ECONOMIC DEVELOPMENT - DEVELOPMENT MANAGEMENT	2025	2026	2027	TOTAL	Dev Charges <sup>1</sup>	Loan	Grant Aid <sup>2</sup>	Other <sup>3</sup>	TOTAL
	€	€	€	€	€	€	€	€	€
<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	50,000	50,000	150,000	50,000			100,000	150,000
Enterprise Centres, Greystones	300,000	200,000	200,000	700,000				700,000	700,000
Kish Lands Arklow	50,000	150,000	150,000	350,000				350,000	350,000
Mill Road Land Bank Greystones	150,000	150,000	100,000	400,000				400,000	400,000
Glendalough & Wicklow Visitor Experience Project	200,000	200,000	200,000	600,000	150,000			450,000	600,000
Wicklow Gaol	100,000	150,000	150,000	400,000			200,000	200,000	400,000
Destination Town Scheme - Abbey Grounds	1,000,000	-	-	1,000,000	500,000			500,000	1,000,000
<b>Subtotal</b>	<b>2,150,000</b>	<b>1,650,000</b>	<b>1,300,000</b>	<b>5,100,000</b>	<b>1,000,000</b>	<b>-</b>	<b>200,000</b>	<b>3,900,000</b>	<b>5,100,000</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	93,029	-		93,029	23,257		69,772		93,029
RRDF Baltinglass	599,576	1,217,320		1,816,896	454,224		1,362,672		1,816,896
RRDF Blessington	426,815	866,565		1,293,380	258,676		1,034,704		1,293,380
RRDF Rathdrum	-	418,672	892,343	1,311,015			1,048,811	262,204	1,311,015
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>3,219,420</b>	<b>4,902,557</b>	<b>3,427,343</b>	<b>11,549,320</b>	<b>1,216,157</b>	<b>-</b>	<b>10,070,959</b>	<b>262,204</b>	<b>11,549,320</b>
<b>Wicklow County Campus</b>									
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	50,000	200,000		250,000	250,000				250,000
Clermont Roof Repairs	400,000			400,000			200,000	200,000	400,000
<b>Subtotal</b>	<b>520,000</b>	<b>320,000</b>	<b>5,020,000</b>	<b>5,860,000</b>	<b>250,000</b>	<b>-</b>	<b>5,200,000</b>	<b>410,000</b>	<b>5,860,000</b>
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>5,889,420</b>	<b>6,872,557</b>	<b>9,747,343</b>	<b>22,509,320</b>	<b>2,466,157</b>	<b>-</b>	<b>15,470,959</b>	<b>4,572,204</b>	<b>22,509,320</b>



## PROPOSED CAPITAL INVESTMENT PROGRAMME 2025 - 2027

Project Description	Expected Outlay				Proposed Funding				
ENVIRONMENTAL SERVICES	2025	2026	2027	TOTAL	Dev Charges <sup>1</sup>	Loan	Grant Aid <sup>2</sup>	Other <sup>3</sup>	TOTAL
€	€	€	€	€	€	€	€	€	€
<b>WASTE DISPOSAL</b>									
Recycling Centres	500,000	500,000	500,000	1,500,000				1,500,000	1,500,000
Waste Infrastructure	60,000	60,000	60,000	180,000			180,000		180,000
Avoca Mines	500,000	2,500,000	4,000,000	7,000,000			7,000,000		7,000,000
Whitestown Remediation	4,000,000	12,000,000	12,000,000	28,000,000			28,000,000		28,000,000
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	100,000	100,000	300,000				300,000	300,000
Other Historic landfills remediation	100,000	100,000	100,000	300,000			300,000		300,000
<b>BURIAL GROUNDS</b>									
Columbarium Wall - Burial of ashes		300,000		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>CIVIL DEFENCE</b>									
Depot in West Wicklow	10,000	10,000	130,000	150,000			150,000		150,000
<b>Subtotal</b>	<b>7,270,000</b>	<b>20,420,000</b>	<b>19,387,000</b>	<b>47,077,000</b>	<b>-</b>	<b>-</b>	<b>44,527,000</b>	<b>2,550,000</b>	<b>47,077,000</b>
<b>CLIMATE &amp; ENERGY</b>									
County Buildings			2,500,000	2,500,000			1,250,000	1,250,000	2,500,000
Arklow Municipal District Office	200,000			200,000			100,000	100,000	200,000
Blessington Municipal District	200,000			200,000			100,000	100,000	200,000
Greystones Municipal District Office	150,000			150,000			75,000	75,000	150,000
Wicklow Municipal District Office		250,000		250,000			125,000	125,000	250,000
Library HQ - Ballywaltrim		200,000		200,000			100,000	100,000	200,000
Wicklow Library			200,000	200,000			100,000	100,000	200,000

## PROPOSED CAPITAL INVESTMENT PROGRAMME 2025 - 2027

Project Description	Expected Outlay				Proposed Funding				
ENVIRONMENTAL SERVICES	2025	2026	2027	TOTAL	Dev Charges <sup>1</sup>	Loan	Grant Aid <sup>2</sup>	Other <sup>3</sup>	TOTAL
Greystones Library		200,000		200,000			100,000	100,000	200,000
Wicklow County Campus, Clermont			100,000	100,000			50,000	50,000	100,000
Shoreline Leisure Centre Greystones		1,000,000	500,000	1,500,000			750,000	750,000	1,500,000
Shoreline Leisure Centre Bray		1,000,000	500,000	1,500,000			750,000	750,000	1,500,000
Charlesland Sports Centre			250,000	250,000			125,000	125,000	250,000
Coral Sports Centre Arklow			250,000	250,000	-	-	125,000	125,000	250,000
District Heating Feasibility Studies	100,000			100,000			100,000		100,000
				-					-
<b>Subtotal</b>	<b>650,000</b>	<b>2,650,000</b>	<b>4,300,000</b>	<b>7,600,000</b>	<b>-</b>	<b>-</b>	<b>3,850,000</b>	<b>3,750,000</b>	<b>7,600,000</b>
<b>TOTAL ENVIRONMENTAL SERVICES</b>	<b>7,920,000</b>	<b>23,070,000</b>	<b>23,687,000</b>	<b>54,677,000</b>	<b>-</b>	<b>-</b>	<b>48,377,000</b>	<b>6,300,000</b>	<b>54,677,000</b>

## PROPOSED CAPITAL INVESTMENT PROGRAMME 2025 - 2027

Project Description	Expected Outlay				Proposed Funding				
RECREATION AND AMENITY	2025	2026	2027	TOTAL	Dev Charges <sup>1</sup>	Loans	Grant Aid <sup>2</sup>	Other <sup>3</sup>	TOTAL
	€	€	€	€	€	€	€	€	€
<b>OTHER DEVELOPMENT &amp; PROMOTION</b>									
Outdoor Recreational Infrastructure Scheme	1,540,000	1,540,000	1,540,000	<b>4,620,000</b>	462,000		4,158,000		<b>4,620,000</b>
Murrough Masterplan	500,000	1,000,000	2,000,000	<b>3,500,000</b>	500,000		2,450,000	550,000	<b>3,500,000</b>
Bray Greystones Cliff Walk	60,000			<b>60,000</b>			60,000		<b>60,000</b>
Wicklow Town Sports Hub Masterplan		650,000	1,000,000	<b>1,650,000</b>	350,000		1,000,000	300,000	<b>1,650,000</b>
Rathdrum Sports Hub Masterplan			650,000	<b>650,000</b>	150,000		300,000	200,000	<b>650,000</b>
Ballywaltrim Recreational Facility	-	600,000	1,300,000	<b>1,900,000</b>	500,000		1,200,000	200,000	<b>1,900,000</b>
Little Bray/Fassaroe SHC project		100,000	200,000	<b>300,000</b>	30,000		270,000		<b>300,000</b>
<b>Subtotal</b>	<b>2,100,000</b>	<b>3,890,000</b>	<b>6,690,000</b>	<b>12,680,000</b>	<b>1,992,000</b>	-	<b>9,438,000</b>	<b>1,250,000</b>	<b>12,680,000</b>
<b>PROMOTION OF INTEREST OF LOCAL COMMUNITY</b>									
Ballynagran Environmental/Small Schemes Community Funds	350,000	100,000		<b>450,000</b>			450,000		<b>450,000</b>
Social Capital/Sports Capital	150,000	300,000	258,572	<b>708,572</b>	212,572		496,000		<b>708,572</b>
<b>Subtotal</b>	<b>500,000</b>	<b>400,000</b>	<b>258,572</b>	<b>1,158,572</b>	<b>212,572</b>	-	<b>946,000</b>	-	<b>1,158,572</b>
<b>LIBRARIES</b>									
Roof Remediation Works	600,000	700,000	100,000	<b>1,400,000</b>				1,400,000	<b>1,400,000</b>
Aughrim	200,000	800,000	200,000	<b>1,200,000</b>	1,200,000				<b>1,200,000</b>
Ballywaltrim	50,000	4,000,000	5,000,000	<b>9,050,000</b>	6,050,000		3,000,000		<b>9,050,000</b>
Blessington	400,000			<b>400,000</b>	400,000				<b>400,000</b>
<b>Subtotal</b>	<b>1,250,000</b>	<b>5,500,000</b>	<b>5,300,000</b>	<b>12,050,000</b>	<b>7,650,000</b>	-	<b>3,000,000</b>	<b>1,400,000</b>	<b>12,050,000</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>
Park development		100,000	100,000	<b>200,000</b>	100,000			100,000	<b>200,000</b>
<b>Subtotal</b>	<b>25,000</b>	<b>125,000</b>	<b>125,000</b>	<b>275,000</b>	<b>175,000</b>	-	-	<b>100,000</b>	<b>275,000</b>
<b>OTHER RECREATION &amp; AMENITY</b>									
<b>Swimming Pools</b>									
Swimming Pool Refurbishment - Wicklow (LSSIF)	1,200,000	1,200,000		<b>2,400,000</b>	700,000		1,700,000		<b>2,400,000</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>
Community Recognition Fund	1,000,000	1,200,000	300,000	<b>2,500,000</b>			2,500,000		<b>2,500,000</b>
Newtownmountkennedy Wicklow Hills	100,000	150,000		<b>250,000</b>	250,000				<b>250,000</b>

# PROPOSED CAPITAL INVESTMENT PROGRAMME 2025 - 2027

Project Description	Expected Outlay				Proposed Funding				
RECREATION AND AMENITY	2025	2026	2027	TOTAL	Dev Charges <sup>1</sup>	Loans	Grant Aid <sup>2</sup>	Other <sup>3</sup>	TOTAL
	€	€	€	€	€	€	€	€	€
Community Centres	575,000			575,000	575,000				575,000
<b>Arts</b>									
1% for Arts schemes/Music Generation	100,000	100,000	100,000	300,000			300,000		300,000
Art and Culture Hub development		100,000	100,000	200,000	20,000		180,000		200,000
<b>Subtotal</b>	<b>3,275,000</b>	<b>3,500,000</b>	<b>8,750,000</b>	<b>15,525,000</b>	<b>2,822,500</b>	<b>-</b>	<b>11,902,500</b>	<b>800,000</b>	<b>15,525,000</b>
<b>AMENITY AND PLACEMAKING</b>									
Dr. Ryan Park development	50,000			50,000	50,000				50,000
Bray Courthouse (Community Use)	370,000			370,000	370,000				370,000
Peoples Park Improvement Projects	30,000	30,000	30,000	90,000				90,000	90,000
Refurbishment of Iron works Esplanade	110,000	110,000	110,000	330,000				330,000	330,000
Bogmeadow Playground Civil Works	100,000	50,000		150,000	150,000				150,000
Bray Head Management Plan	150,000	150,000		300,000	150,000		150,000		300,000
Little Bray Development and Playground		120,000	50,000	170,000	120,000		50,000		170,000
<b>Subtotal</b>	<b>810,000</b>	<b>460,000</b>	<b>190,000</b>	<b>1,460,000</b>	<b>840,000</b>	<b>-</b>	<b>200,000</b>	<b>420,000</b>	<b>1,460,000</b>
<b>TOTAL RECREATION &amp; AMENITY</b>	<b>7,960,000</b>	<b>13,875,000</b>	<b>21,313,572</b>	<b>43,148,572</b>	<b>13,692,072</b>	<b>0</b>	<b>25,486,500</b>	<b>3,970,000</b>	<b>43,148,572</b>

## PROPOSED CAPITAL INVESTMENT PROGRAMME 2025 - 2027

Project Description	Expected Outlay				Proposed Funding				
AGRICULTURAL, EDUCATION, HEALTH & WELFARE	2025	2026	2027	TOTAL	Dev Charges <sup>1</sup>	Loan	Grant Aid <sup>2</sup>	Other <sup>3</sup>	TOTAL
	€	€	€	€	€	€	€	€	€
<b>OPERATION / MAINTENANCE PIERS &amp; HARBOURS</b>									
Avoca River (Arklow) Flood Relief Scheme	4,000,000	10,000,000	10,000,000	<b>24,000,000</b>			24,000,000		<b>24,000,000</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	100,000	2,000,000	2,000,000	<b>4,100,000</b>			500,000	3,600,000	<b>4,100,000</b>
Other Harbour Infrastructure	500,000	1,000,000	1,000,000	<b>2,500,000</b>			250,000	2,250,000	<b>2,500,000</b>
Bray Harbour (URDF)	200,000	310,000	1,700,000	<b>2,210,000</b>	534,500		1,675,500		<b>2,210,000</b>
Arklow Harbour (URDF)	0	300,000	3,000,000	<b>3,300,000</b>	412,500		2,475,000	412,500	<b>3,300,000</b>
Wicklow Harbour (URDF)	0	300,000	3,000,000	<b>3,300,000</b>	412,500		2,475,000	412,500	<b>3,300,000</b>
Coastal Protection	500,000	1,000,000	1,000,000	<b>2,500,000</b>			2,500,000		<b>2,500,000</b>
Storm Damage Repairs	300,000	300,000	300,000	<b>900,000</b>			900,000		<b>900,000</b>
Storm Water Systems Upgrade		200,000	500,000	<b>700,000</b>	400,000		300,000		<b>700,000</b>
<b>TOTAL AGRICULTURAL, EDUCATION, HEALTH &amp; WELFARE</b>	<b>5,700,000</b>	<b>16,410,000</b>	<b>23,500,000</b>	<b>45,610,000</b>	<b>1,759,500</b>	<b>-</b>	<b>37,175,500</b>	<b>6,675,000</b>	<b>45,610,000</b>

## PROPOSED CAPITAL INVESTMENT PROGRAMME 2025 - 2027

Project Description	Expected Outlay					Proposed Funding				
MISCELLANEOUS SERVICES	2025	2026	2027	TOTAL		Dev Charges <sup>1</sup>	Loan	Grant Aid <sup>2</sup>	Other <sup>3</sup>	TOTAL
	€	€	€	€		€	€	€	€	€
County Buildings	300,000	300,000	300,000	900,000					900,000	900,000
Other Council Property	100,000	100,000	100,000	300,000					300,000	300,000
ICT Infrastructure	500,000	500,000	500,000	1,500,000					1,500,000	1,500,000
<b>TOTAL MISCELLEOUS SERVICES</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>2,700,000</b>		-	-	-	<b>2,700,000</b>	<b>2,700,000</b>