



Comhairle Contae Chill Mhantáin Wicklow County Council

Roinn Airgeadais - Finance Department

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25 February 2021

To the Cathaoirleach and Members of Wicklow County Council

Re: Capital Investment Programme (CIP) 2021-2023

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) 2021-2023 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 the NTA allocations are provided on an annual basis, therefore project specific allocations have been included for 2021 whereas a general provision of €5m has been included in respect of both 2022 and 2023. In addition, the TII actual allocation received to date in 2021 is €6.75m, however the total figure included in the



capital plan reflects the overall activity in this area in conjunction with the Kildare National Roads Office.

There are many worthwhile and necessary projects listed on the CIP 2021–2023. 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 2021-2023 CIP details a maximum potential investment of €651m over the 3 year period. This represents an increase of circa €69m on the previous 2020-2022 capital plan. This increase in investment can be mainly attributed to the planned provision of additional housing units in order to meet national targets set for Wicklow County Council by the Department of Housing, Planning and Local Government, as well new and proposed projects put forward under the URDF and RRDF Schemes.

The planned capital investment will be funded by a combination of grant aid (€513m), development contributions (€26m), loans (€38m) and other income (€74m) 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

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 2021 – 2023 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 2021 - 2023 to be presented at the Council meeting of 1st March 2021.



FRANK CURRAN
CHIEF EXECUTIVE

APPENDIX 1

PROPOSED CAPITAL INVESTMENT PROGRAMME 2021 – 2023

PROPOSED CAPITAL INVESTMENT PROGRAMME 2021 - 2023

PROGRAMME GROUP	Expected Outlay				Proposed Funding				
	2021 €	2022 €	2023 €	TOTAL €	Dev Charges ¹ €	Loan €	Grant Aid ² €	Other ³ €	TOTAL €
HOUSING AND BUILDING	149,460,000	148,060,000	147,760,000	445,280,000		30,000,000	360,740,000	54,540,000	445,280,000
ROAD TRANSPORT & SAFETY	33,009,134	16,435,578	14,227,500	63,672,212	11,045,290	7,795,000	41,907,749	2,924,173	63,672,212
WATER SERVICES	150,000	150,000	150,000	450,000			450,000		450,000
ECONOMIC DEVELOPMENT - DEVELOPMENT MANAGEMENT	2,340,000	8,178,000	6,300,000	16,818,000	1,097,800	-	10,114,200	5,606,000	16,818,000
ENVIRONMENTAL SERVICES	1,250,000	4,010,000	11,775,000	17,035,000			16,210,000	825,000	17,035,000
RECREATION AND AMENITY	4,583,594	25,749,891	17,823,000	48,156,485	9,439,775	-	37,696,710	1,020,000	48,156,485
AGRICULTURAL, EDUCATION, HEALTH & WELFARE	1,150,000	25,320,000	27,062,946	53,532,946	4,647,869		43,837,209	5,047,869	53,532,946
MISCELLANEOUS SERVICES	1,950,000	2,200,000	2,200,000	6,350,000			2,325,000	4,025,000	6,350,000
OVERALL TOTAL	193,892,728	230,103,469	227,298,446	651,294,643	26,230,734	37,795,000	513,280,868	73,988,042	651,294,643

NOTES

- 1 Commencement of, and progression on, projects funded fully or in part by Development Charges is subject to the availability of funds and the approval of the Department of Housing, Planning and Local Government.
- 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 2021 - 2023

Project Description	Expected Outlay				Proposed Funding				
	2021	2022	2023	TOTAL	Dev Charges ¹	Loan	Grant Aid ²	Other ³	TOTAL
	€	€	€	€	€	€	€	€	€
LOCAL AUTHORITY HOUSING									
Construction/Acquisition Programme									
LA Housing Schemes (incl. CALF)	92,190,000	92,190,000	92,190,000	276,570,000			276,570,000		276,570,000
Purchases/Part V (LA)	9,000,000	9,000,000	9,000,000	27,000,000			27,000,000		27,000,000
Approved Housing Bodies (in partnership)	12,420,000	9,270,000	11,070,000	32,760,000			32,760,000		32,760,000
Social Housing Land	10,000,000	10,000,000	10,000,000	30,000,000		30,000,000			30,000,000
Remedial Schemes	1,350,000	100,000		1,450,000			1,160,000	290,000	1,450,000
Special Projects homeless & Travellers									
Accommodation Programme	3,000,000	6,000,000	4,000,000	13,000,000			13,000,000		13,000,000
Specials/Pilots/NEW Schemes -	1,000,000	1,000,000	1,000,000	3,000,000			3,000,000		3,000,000
Stock management incl Energy improvement works and conditional survey	2,500,000	2,500,000	2,500,000	7,500,000			6,750,000	750,000	7,500,000
Relets	3,000,000	3,000,000	3,000,000	9,000,000			500,000	8,500,000	9,000,000
Subtotal	134,460,000	133,060,000	132,760,000	400,280,000	-	30,000,000	360,740,000	9,540,000	400,280,000
AFFORDABLE HOUSING									
Affordable Housing Scheme	15,000,000	15,000,000	15,000,000	45,000,000				45,000,000	45,000,000
Subtotal	15,000,000	15,000,000	15,000,000	45,000,000	-	-	-	45,000,000	45,000,000
TOTAL HOUSING & BUILDING	149,460,000	148,060,000	147,760,000	445,280,000	-	30,000,000	360,740,000	54,540,000	445,280,000

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. Where Capital Programmes are dependant on the sale of LA houses, without such sales schemes cannot progress.

PROPOSED CAPITAL INVESTMENT PROGRAMME 2021 - 2023

Project Description	Expected Outlay				Dev Charges ¹	Proposed Funding			
	2021	2022	2023	TOTAL		Loan	Grant Aid ²	Other ³	TOTAL
	€	€	€	€	€	€	€	€	€
ROAD IMPROVEMENT									
TII Schemes									
N111 Kilmacanogue Parallel Service Road	4,000,000	150,000		4,150,000			4,150,000		4,150,000
N111/M11 Junction 4 to Junction 14 Improvement Scheme	2,950,000	2,550,000	1,500,000	7,000,000			7,000,000		7,000,000
N111/M11 Interim Bus Scheme	800,000	800,000	3,000,000	4,600,000			4,600,000		4,600,000
N81 Hangmans Bend Realignment Scheme	50,000	58,000	275,000	383,000			383,000		383,000
N81 Irishtown (Minor 2016)	25,000	20,000	20,000	65,000			65,000		65,000
N81 Knockroe Bend Realignment Scheme	530,000	13,250		543,250			543,250		543,250
N81 Tuckmill (Minor 2016)	25,000	20,000		45,000			45,000		45,000
N81 Whitestown Lower (Minor 2016)	50,000	58,000	275,000	383,000			383,000		383,000
Subtotal	8,430,000	3,669,250	5,090,000	17,189,250	-	-	17,189,250	-	17,189,250
NTA Schemes									
Arklow - Woodenbridge - Shillelagh	50,000	-	-	50,000			50,000		50,000
Strand Road Cycle Route	1,200,000	-	-	1,200,000			1,200,000		1,200,000
Bray DART Interchange	500,000	-	-	500,000			500,000		500,000
Pedestrian Access Route Wicklow Train Station	75,000	-	-	75,000			75,000		75,000
Killarney Road Cycle Route	50,000	-	-	50,000			50,000		50,000
Vevay Road Cycle Route	50,000	-	-	50,000			50,000		50,000
Permeability to Public Transport or Schools	25,000	-	-	25,000			25,000		25,000
Bray Bridge footbridges and tie ins	350,000	-	-	350,000			350,000		350,000
Swan River Greenway	75,000	-	-	75,000			75,000		75,000
Bus Priority in Little Bray	50,000	-	-	50,000			50,000		50,000
Bray Public Transport Bridge Connection Phase 2	70,000	-	-	70,000			70,000		70,000
Arklow Transport Study	150,000	-	-	150,000			150,000		150,000
Greystones Transport Study	150,000	-	-	150,000			150,000		150,000
Southern Cross Road VRU Improvements	75,000	-	-	75,000			75,000		75,000
Bray Main St. Bus Priority & Decongestion	50,000	-	-	50,000			50,000		50,000
Church Rd/Killarney Rd Junction Safety Scheme	20,000	-	-	20,000			20,000		20,000
Public Transport Priority & Public Realm works at Bray Town Hall	20,000	-	-	20,000			20,000		20,000
Convent Avenue to Vevay Crescent Permeability Scheme	75,000	-	-	75,000			75,000		75,000
Covid Programme - Contractual Liability	540,000	-	-	540,000			540,000		540,000
Stimulus Programme - Contractual Liability	754,000	-	-	754,000			754,000		754,000
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)	50,000	-	-	50,000			50,000		50,000
Delgany Village to Mill Road	100,000	-	-	100,000			100,000		100,000
Rocky Road	50,000	-	-	50,000			50,000		50,000
Dublin Road to Wexford Road	75,000	-	-	75,000			75,000		75,000

PROPOSED CAPITAL INVESTMENT PROGRAMME 2021 - 2023

Project Description	Expected Outlay				Proposed Funding				
	2021	2022	2023	TOTAL	Dev Charges ¹	Loan	Grant Aid ²	Other ³	TOTAL
Rathdown Road	30,000	-	-	30,000			30,000		30,000
Arklow Main St to Train Station	20,000	-	-	20,000			20,000		20,000
Blessington Main St to Deerpark	50,000	-	-	50,000			50,000		50,000
Wicklow Main St to Marlton Rd	30,000	-	-	30,000			30,000		30,000
Greystones Seafont to Kilcoole	125,000	-	-	125,000			125,000		125,000
Lower Main Street, Tinahask Rd & Dock Rd to South Quay	50,000	-	-	50,000			50,000		50,000
Old Ballymore Road	50,000	-	-	50,000			50,000		50,000
Quinsborough Road	30,000	-	-	30,000			30,000		30,000
Bridge Street to Wicklow Port	20,000	-	-	20,000			20,000		20,000
Sea Road to Train Station, Kilcoole	30,000	-	-	30,000			30,000		30,000
Bellevue Road	30,000	-	-	30,000			30,000		30,000
Old Connaught Avenue to Dublin Road	30,000	-	-	30,000			30,000		30,000
Woodstock Rd	20,000	-	-	20,000			20,000		20,000
R772 Ashford	30,000	-	-	30,000			30,000		30,000
Cycle parking provisions in Wicklow	200,000	-	-	200,000			200,000		200,000
Safe to Schools Programme - Support Infrastructure (Inc. Redlane Blessington & St Bridget's, Manorkilbride)	600,000	-	-	600,000			600,000		600,000
Active Travel Measures	1,517,000	-	-	1,517,000			1,517,000		1,517,000
NTA Schemes General	5,000,000	5,000,000	-	10,000,000			10,000,000		10,000,000
Subtotal	7,616,000	5,000,000	5,000,000	17,616,000	-	-	17,616,000	-	17,616,000
Other Non-Grant Funded Projects									
Rathnew / Clermont	874,033			874,033	874,033				874,033
Ballinahinch / Ashford	1,102,888	223,293		1,326,181	1,326,181				1,326,181
Lidl / Boghall Road	1,777,750			1,777,750	1,777,750				1,777,750
Blacklion Delgany Road	1,500,000	2,000,000		3,500,000	3,500,000				3,500,000
Chapel Road	1,525,000			1,525,000	1,525,000				1,525,000
Newtownmountkenedy	1,369,000			1,369,000	1,369,000				1,369,000
Ballyronan N11 Junction to Kilcoole Road - Feasibility study	100,000			100,000	100,000				100,000
Ashford Safe Town Access - land only	150,000			150,000	150,000				150,000
Subtotal	8,398,671	2,223,293	-	10,621,964	10,621,964	-	-	-	10,621,964
Urban Regeneration and Development Fund									
Bray Public Transportation Bridge	6,600,000	1,176,693	-	7,776,693	-	-	5,832,520	1,944,173	7,776,693
Arklow Historic Town Core	1,200,000	228,842	-	1,428,842	282,211	-	846,632	300,000	1,428,842
Fitzwilliam Square, Wicklow town	564,463	-	-	564,463	141,116	-	423,347	-	564,463
Subtotal	8,364,463	1,405,535	-	9,769,998	423,326	-	7,102,499	2,244,173	9,769,998
Public Lighting									
LED upgrade - national programme	200,000	4,137,500	4,137,500	8,475,000		7,795,000		680,000	8,475,000
Subtotal	200,000	4,137,500	4,137,500	8,475,000		7,795,000		680,000	8,475,000
TOTAL ROAD TRANSPORT & SAFETY	33,009,134	16,435,578	14,227,500	63,672,212	11,045,290	7,795,000	41,907,749	2,924,173	63,672,212

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 2021 - 2023

Project Description	Expected Outlay				Proposed Funding				
	2021 €	2022 €	2023 €	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	150,000	150,000	150,000	450,000			450,000		450,000
Subtotal	150,000	150,000	150,000	450,000	-	-	450,000	-	450,000
TOTAL WATER SERVICES	150,000	150,000	150,000	450,000	-	-	450,000	-	450,000

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PROPOSED CAPITAL INVESTMENT PROGRAMME 2021 - 2023

Project Description	Expected Outlay					Proposed Funding				
	2021	2022	2023	TOTAL		Dev Charges ¹	Loan	Grant Aid ²	Other ³	TOTAL
	€	€	€	€	€	€	€	€	€	€
INDUSTRIAL DEVELOPMENT										
Avondale Business Park, Rathdrum		500,000	500,000	1,000,000					1,000,000	1,000,000
Dunlavin Industrial Park		150,000	150,000	300,000					300,000	300,000
Balinglass Industrial Park		50,000	100,000	150,000					150,000	150,000
Ashford Lands		100,000	200,000	300,000					300,000	300,000
Enterprise Centres		200,000	200,000	400,000					400,000	400,000
Blessington Lands		200,000	300,000	500,000					500,000	500,000
Kish Lands Arklow		150,000	150,000	300,000					300,000	300,000
Rathdrum RRDF	700,000	4,678,000	1,600,000	6,978,000	697,800		6,280,200			6,978,000
Mill Road Land Bank Greystones	340,000			340,000					340,000	340,000
Wicklow County Campus Masterplan	50,000			50,000					50,000	50,000
Food Incubation Hub		500,000	2,500,000	3,000,000			2,400,000		600,000	3,000,000
Glendalough & Wicklow Visitor Experience Project	50,000	100,000	100,000	250,000	250,000					250,000
Subtotal	1,140,000	6,628,000	5,800,000	13,568,000	947,800	-	8,680,200		3,940,000	13,568,000
OTHER DEVELOPMENT & PROMOTION										
Wicklow County Campus - Infrastructural works										
Screen Industry Hub	1,000,000	1,500,000	500,000	3,000,000				1,434,000	1,566,000	3,000,000
Building Repairs	50,000	50,000		100,000					100,000	100,000
Foul Treatment Plant	150,000			150,000	150,000					150,000
Subtotal	1,200,000	1,550,000	500,000	3,250,000	150,000	-	1,434,000		1,666,000	3,250,000
TOTAL ECONOMIC DEVELOPMENT	2,340,000	8,178,000	6,300,000	16,818,000	1,097,800	-	10,114,200		5,606,000	16,818,000

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 2021 - 2023

Project Description	Expected Outlay				Proposed Funding				
	2021 €	2022 €	2023 €	TOTAL €	Dev Charges ¹ €	Loans €	Grant Aid ² €	Other ³ €	TOTAL €
OTHER DEVELOPMENT & PROMOTION Tourism/Wicklow Outdoor recreational strategy/recreational trails/feasibility study Blessington Greenway Wicklow to Greystones Coastal Route Outdoor Recreational Infrastructure Scheme Newtownmountkennedy Placemaking Shillelagh/ Tinahely/Carnew Placemaking Failte Ireland Tourism Destination Town (Wicklow Town)	50,000	50,000		150,000					
	1,000,000	11,000,000	3,000,000	15,000,000			15,000,000	150,000	150,000
	-	1,000,000	1,000,000	2,000,000			2,000,000		2,000,000
	200,000	200,000	200,000	600,000	120,000		480,000		600,000
	223,594	223,594		447,188	111,797		335,391		447,188
		200,000	200,000	400,000	100,000		300,000		400,000
	100,000	520,000		620,000	120,000		500,000		620,000
Subtotal	1,573,594	13,193,594	4,450,000	19,217,188	451,797	-	18,615,391	150,000	19,217,188
PROMOTION OF INTEREST OF LOCAL COMMUNITY Ballynagran Environmental/Small Schemes Community Funds Social Capital/Sports Capital	-	200,000	100,000	300,000			300,000		300,000
	150,000	150,000	150,000	450,000	90,000		360,000		450,000
	Subtotal	150,000	350,000	250,000	750,000	90,000	-	660,000	-
LIBRARIES Dunlavin (repairs) Wicklow Aughtrim Rathdrum Ballywaltrim Baltinglass (RRDF)	80,000			80,000			60,000	20,000	80,000
	1,000,000	155,000		1,155,000	555,000	-	600,000		1,155,000
	50,000	1,200,000		1,250,000	625,000		625,000		1,250,000
	435,000		428,000	863,000	863,000			-	863,000
	100,000	2,000,000	750,000	2,850,000	1,425,000		1,425,000		2,850,000
	100,000	3,000,000	1,350,000	4,450,000	1,450,000	-	3,000,000		4,450,000
Subtotal	1,765,000	6,355,000	2,528,000	10,648,000	4,918,000	-	5,710,000	20,000	10,648,000
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	-	-	-

PROPOSED CAPITAL INVESTMENT PROGRAMME 2021 - 2023

Project Description	Expected Outlay				Proposed Funding				
	2021 €	2022 €	2023 €	TOTAL €	Dev Charges ¹ €	Loans €	Grant Aid ² €	Other ³ €	TOTAL €
OTHER RECREATION & AMENITY									
Swimming Pools									
Swimming Pool Refurbishment - Wicklow (LSSIF)	100,000	1,546,502		1,646,502	782,325		864,177		1,646,502
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.	50,000	1,000,000	9,000,000	10,050,000	525,000		9,000,000	525,000	10,050,000
Playgrounds									
Playground Refurbishment/Improvement	100,000	100,000	100,000	300,000				300,000	300,000
COMMUNITY FACILITIES									
Town and Village Scheme	250,000	250,000	250,000	750,000	150,000		600,000		750,000
CLAR	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)	100,000	489,795		589,795	280,153		309,642		589,795
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	850,000	5,286,297	10,400,000	16,536,297	3,154,978	-	12,531,319	850,000	16,536,297
AMENITY AND PLACEMAKING BRAY MD									
Placemaking and Wayfinding Study(ies)	20,000	60,000	20,000	100,000	100,000				100,000
Greenways throughout Bray	20,000	50,000	20,000	90,000	90,000				90,000
Peoples Park Improvement Projects	30,000	30,000	30,000	90,000	90,000				90,000
Refurbishment of Victorian Shelters	70,000	70,000	40,000	180,000			180,000		180,000
Improvements to North Esplanade	40,000	40,000	40,000	120,000	120,000				120,000
Refurbishment of Iron works Esplanade	20,000	40,000	20,000	80,000	80,000				80,000
Skateboard Amenity		150,000		150,000	150,000				150,000
Refurbishment Toilet Block, Bray Seafront	20,000	20,000		40,000	40,000				40,000
Feasibility Study North Wicklow Sports Campus		80,000		80,000	80,000				80,000
Subtotal	220,000	540,000	170,000	930,000	750,000	-	180,000	-	930,000
TOTAL RECREATION & AMENITY	4,583,594	25,749,891	17,823,000	48,156,485	9,439,775	-	37,696,710	1,020,000	48,156,485

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 2021 - 2023

Project Description	Expected Outlay			TOTAL €	Proposed Funding				
	2021 €	2022 €	2023 €		Dev Charges ¹ €	Loan €	Grant Aid ² €	Other ³ €	TOTAL €
OPERATION / MAINTENANCE PIERS & HARBOURS									
Avoca River (Arklow) Flood Relief Scheme	500,000	5,000,000	8,000,000	13,500,000			13,500,000		13,500,000
Avoca River (Avoca) Flood Relief Scheme	100,000	200,000	650,000	950,000			950,000		950,000
Harbour Dredging	50,000	100,000	250,000	400,000				400,000	400,000
Arklow Harbour URDF		7,000,000	7,064,946	14,064,946	1,758,119		10,548,709	1,758,119	14,064,946
Wicklow Harbour URDF		7,000,000	6,598,000	13,598,000	1,699,750		10,198,500	1,699,750	13,598,000
Bray Harbour URDF		5,520,000	4,000,000	9,520,000	1,190,000		7,140,000	1,190,000	9,520,000
Coastal Protection	200,000	200,000	200,000	600,000			600,000		600,000
Storm Damage Repairs	300,000	300,000	300,000	900,000			900,000		900,000
TOTAL AGRICULTURAL, EDUCATION, HEALTH & WELFARE	1,150,000	25,320,000	27,062,946	53,532,946	4,647,869	-	43,837,209	5,047,869	53,532,946

1 NOTES

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PROPOSED CAPITAL INVESTMENT PROGRAMME 2021 - 2023

Project Description	Expected Outlay				Proposed Funding			
	2021	2022	2023	TOTAL	Dev Charges ¹	Loan	Grant Aid ²	Other ³
	€	€	€	€	€	€	€	€
MISCELLANEOUS SERVICES								
County Buildings	200,000	200,000	200,000	600,000				600,000
Energy Saving Project	750,000	1,000,000	1,000,000	2,750,000			825,000	1,925,000
EV Charge Points	1,000,000	1,000,000	1,000,000	3,000,000			1,500,000	1,500,000
TOTAL MISCELLLEOUS SERVICES	1,950,000	2,200,000	2,200,000	6,350,000	-	-	2,325,000	4,025,000
								6,350,000

NOTES

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