Comhairle Contae Chill Mhantáin
Wicklow County Council
Fiontar & Seirbhísí Corparáideacha
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29th March 2023

To the Cathaoirleach and Members of Wicklow County Council

Re: Capital Investment Programme (CIP) 2023-2025

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) 2023-2025 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 2024 and 2025 should funding be secured. The NTA allocations are also provided on an annual basis, therefore project specific allocations have been included for 2023 whereas a general provision of €8.5m has been included in respect of both 2024 and 2025.

There are many worthwhile and necessary projects listed on the CIP 2023–2025. 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 2023-2025 CIP details a maximum potential investment of €624 million over the three year period. The planned capital investment will be funded by a combination of grant aid (€504M), development contributions (€45M), loans (€37M) and other income (€37M) 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 2023–2025 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 2023 - 2025 to be presented at the Council meeting of 3rd April 2023.

Emer O'Gorman

EMER O'GORMAN
CHIEF EXECUTIVE

APPENDIX 1

PROPOSED CAPITAL INVESTMENT PROGRAMME 2023 – 2025

PROPOSED CAPITAL INVESTMENT PROGRAMME 2023 - 2025

PROGRAMME GROUP	Expected Outlay				Proposed Funding				
	2023	2024	2025	TOTAL	Dev Charges[1]	Loan	Grant Aid[2]	Other[3]	TOTAL
	€	€	€	€	€	€	€	€	€
HOUSING AND BUILDING	131,973,000	111,600,000	110,500,000	**354,073,000**	-	30,000,000	317,055,000	7,018,000	**354,073,000**
ROAD TRANSPORT & SAFETY	22,234,170	50,280,424	55,097,634	**127,612,228**	28,687,388	7,000,000	83,774,840	8,150,000	**127,612,228**
WATER SERVICES	100,000	100,000	100,000	**300,000**	-	-	300,000	-	**300,000**
ECONOMIC DEVELOPMENT - DEVELOPMENT MANAGEMENT	13,400,000	2,650,000	2,935,000	**18,985,000**	1,400,000	-	11,870,000	5,715,000	**18,985,000**
ENVIRONMENTAL SERVICES	5,630,000	18,200,000	29,350,000	**53,180,000**	-	-	42,630,000	10,550,000	**53,180,000**
RECREATION AND AMENITY	9,420,327	10,297,355	13,975,000	**33,692,682**	13,370,536	-	19,522,146	800,000	**33,692,682**
AGRICULTURAL, EDUCATION, HEALTH & WELFARE	3,375,000	12,772,000	18,300,000	**34,447,000**	1,781,250	-	29,229,650	3,436,100	**34,447,000**
MISCELLANEOUS SERVICES	800,000	400,000	400,000	**1,600,000**	-	-	-	1,600,000	**1,600,000**
OVERALL TOTAL	**186,932,497**	**206,299,779**	**230,657,634**	**623,889,910**	**45,239,174**	**37,000,000**	**504,381,636**	**37,269,100**	**623,889,910**

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 2023 - 2025

Project Description	Expected Outlay				Proposed Funding				
HOUSING AND BUILDING	**2023**	**2024**	**2025**	**TOTAL**	**Dev Charges[1]**	**Loan**	**Grant Aid[2]**	**Other[3]**	**TOTAL**
	€	€	€	€	€	€	€	€	€
LOCAL AUTHORITY HOUSING									
Construction/Acquisition Programme									
LA Housing Schemes	60,000,000	60,000,000	60,000,000	**180,000,000**			180,000,000		**180,000,000**
Purchases/Part V (LA)	17,500,000	7,000,000	7,000,000	**31,500,000**			31,500,000		**31,500,000**
Approved Housing Bodies (in partnership)	28,083,000	16,650,000	16,650,000	**61,383,000**			61,383,000		**61,383,000**
Social Housing Land	10,000,000	10,000,000	10,000,000	**30,000,000**		30,000,000			**30,000,000**
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	4,000,000	5,000,000	5,000,000	**14,000,000**			12,600,000	1,400,000	**14,000,000**
									-
Fabric Upgrade	4,590,000	6,750,000	6,750,000	**18,090,000**			14,472,000	3,618,000	**18,090,000**
Subtotal	**128,173,000**	**109,400,000**	**109,400,000**	**346,973,000**	**-**	**30,000,000**	**311,955,000**	**5,018,000**	**346,973,000**
AFFORABLE HOUSING									
Affordable Housing Scheme	3,800,000	2,200,000	1,100,000	**7,100,000**			5,100,000	2,000,000	**7,100,000**
Subtotal	**3,800,000**	**2,200,000**	**1,100,000**	**7,100,000**	**-**	**-**	**5,100,000**	**2,000,000**	**7,100,000**
TOTAL HOUSING & BUILDING	**131,973,000**	**111,600,000**	**110,500,000**	**354,073,000**	**-**	**30,000,000**	**317,055,000**	**7,018,000**	**354,073,000**

PROPOSED CAPITAL INVESTMENT PROGRAMME 2023 - 2025

Project Description	Expected Outlay				Proposed Funding				
ROAD TRANSPORT & SAFETY	**2023**	**2024**	**2025**	**TOTAL**	**Dev Charges[1]**	**Loan**	**Grant Aid[2]**	**Other[3]**	**TOTAL**
	€	€	€	€	€	€	€	€	€
ROAD IMPROVEMENT									
N11 Kilmacanogue Parallel Service Road	465,000	50,000	0	**515,000**			515,000		**515,000**
N11/M11 Interim Bus Scheme	2,000,000	1,500,000	5,000,000	**8,500,000**			8,500,000		**8,500,000**
N81 Hangmans Bend Realignment Scheme	200,000	350,000	500,000	**1,050,000**			1,050,000		**1,050,000**
N81 Tuckmill to Castleruddery Lower	500,000	50,000	100,000	**650,000**			650,000		**650,000**
N11 Kimacanogue to Southern Cross Road	750,000	1,000,000	1,250,000	**3,000,000**			3,000,000		**3,000,000**
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	50,000	500,000	100,000	**650,000**			650,000		**650,000**
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**
Greenways									
Arklow to Shillelagh	500,000	750,000	2,500,000	**3,750,000**			3,750,000		**3,750,000**
Blessington E Lake Loop	1,800,000	5,500,000	7,700,000	**15,000,000**			15,000,000		**15,000,000**
Greystones to Wicklow	250,000	750,000	1,500,000	**2,500,000**			2,500,000		**2,500,000**
Subtotal	**6,625,000**	**10,785,000**	**18,860,000**	**36,270,000**	**-**	**-**	**36,270,000**	**-**	**36,270,000**
NTA Schemes General	8,450,000	8,500,000	8,500,000	**25,450,000**			25,450,000		**25,450,000**
Subtotal	**8,450,000**	**8,500,000**	**8,500,000**	**25,450,000**	**-**	**-**	**25,450,000**	**-**	**25,450,000**
Other Non-Grant Funded Projects				**-**					
Blacklion / Delgany / Seagreen Road	700,000			**700,000**	700,000				**700,000**
Chapel Road Pedestrian & Cycle Project	400,000	9,000,000	6,440,000	**15,840,000**	15,840,000				**15,840,000**
Redford Junction Upgrade	100,000	550,000	150,000	**800,000**	800,000				**800,000**
Chapel Road	880,000	-		**880,000**	880,000				**880,000**
Saunders Lane Wicklow	636,000	-		**636,000**	636,000				**636,000**
Tinakilly	650,000	2,650,000	4,000,000	**7,300,000**	4,300,000			3,000,000	**7,300,000**
Kilbride Arklow	-	1,600,000		**1,600,000**	1,600,000				**1,600,000**
L2149 Road at Avondale R752	-	350,000		**350,000**	350,000				**350,000**
Blessington Inner Relief Road	100,000	5,000,000	7,500,000	**12,600,000**			9,500,000	3,100,000	**12,600,000**
Arklow Southern Port Access Road	50,000	50,000	200,000	**300,000**	300,000				**300,000**
N81 Bawnogues Roundabout	-	700,000	250,000	**950,000**				950,000	**950,000**
Active Travel Rural Specific Fund	800,000	0	0	**800,000**	800,000				**800,000**
Subtotal	**4,316,000**	**19,900,000**	**18,540,000**	**42,756,000**	**26,206,000**	**-**	**9,500,000**	**7,050,000**	**42,756,000**
Urban Regeneration and Development Fund									
Bray Public Transportation Bridge	100,000	500,000	3,500,000	**4,100,000**			3,000,000	1,100,000	**4,100,000**
Arklow Historic Town Core	675,000	-		**675,000**			675,000	-	**675,000**
Subtotal	**775,000**	**500,000**	**3,500,000**	**4,775,000**	**-**	**-**	**3,675,000**	**1,100,000**	**4,775,000**

PROPOSED CAPITAL INVESTMENT PROGRAMME 2023 - 2025

Project Description	Expected Outlay				Proposed Funding				
ROAD TRANSPORT & SAFETY	**2023**	**2024**	**2025**	**TOTAL**	**Dev Charges[1]**	**Loan**	**Grant Aid[2]**	**Other[3]**	**TOTAL**
Rural Regeneration and Development Fund									
Newtownmountkennedy	150,000	250,000	77,000	**477,000**			477,000		**477,000**
Rathdrum Regeneration		500,000	3,000,000	**3,500,000**	700,000		2,800,000		**3,500,000**
Blessington Town Centre Regeneration	200,000	800,000	293,380	**1,293,380**	258,676		1,034,704		**1,293,380**
Baltinglass Public Realm	1,218,170	3,045,424	1,827,254	**6,090,848**	1,522,712		4,568,136		**6,090,848**
Subtotal	**1,568,170**	**4,595,424**	**5,197,634**	**11,361,228**	**2,481,388**	**-**	**8,879,840**	**-**	**11,361,228**
Public Lighting									
LED upgrade - national programme	500,000	6,000,000	500,000	**7,000,000**		7,000,000			**7,000,000**
Subtotal	**500,000**	**6,000,000**	**500,000**	**7,000,000**	**-**	**7,000,000**	**-**	**-**	**7,000,000**
TOTAL ROAD TRANSPORT & SAFETY	**22,234,170**	**50,280,424**	**55,097,634**	**127,612,228**	**28,687,388**	**7,000,000**	**83,774,840**	**8,150,000**	**127,612,228**

PROPOSED CAPITAL INVESTMENT PROGRAMME 2023 - 2025

Project Description	Expected Outlay				Proposed Funding				
WATER SERVICES	2023	2024	2025	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**

PROPOSED CAPITAL INVESTMENT PROGRAMME 2023 - 2025

Project Description	Expected Outlay				Proposed Funding				
ECONOMIC DEVELOPMENT - DEVELOPMENT MANAGEMENT	**2023**	**2024**	**2025**	**TOTAL**	**Dev Charges[1]**	**Loan**	**Grant Aid[2]**	**Other[3]**	**TOTAL**
	€	€	€	€	€	€	€	€	€
INDUSTRIAL AND ECONOMIC 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	100,000	50,000	-	**150,000**	50,000			100,000	**150,000**
Enterprise Centres, Greystones	10,000,000	-	-	**10,000,000**			7,500,000	2,500,000	**10,000,000**
Kish Lands Arklow	-	150,000	150,000	**300,000**				300,000	**300,000**
Mill Road Land Bank Greystones	250,000	-	-	**250,000**				250,000	**250,000**
Glendalough & Wicklow Visitor Experience Project	150,000	150,000	-	**300,000**	300,000				**300,000**
Destination Town Scheme - Abbey Grounds	900,000	-	-	**900,000**	400,000		500,000	-	**900,000**
URDF Call 3 - Vacant Buildings	500,000	800,000	935,000	**2,235,000**			2,235,000		**2,235,000**
Subtotal	**12,400,000**	**1,850,000**	**1,585,000**	**15,835,000**	**1,000,000**	**-**	**10,235,000**	**4,600,000**	**15,835,000**
Wicklow County Campus									
Screen Industry Hub	600,000	150,000		**750,000**			675,000	75,000	**750,000**
Wicklow County Campus Masterplan	100,000	250,000	250,000	**600,000**	200,000			400,000	**600,000**
Food Incubation Hub	100,000	100,000	1,000,000	**1,200,000**			960,000	240,000	**1,200,000**
Building Repairs	50,000	50,000	50,000	**150,000**				150,000	**150,000**
Boundary Wall Repairs	50,000	100,000	-	**150,000**				150,000	**150,000**
Foul Treatment Plant	-	150,000	50,000	**200,000**	200,000				**200,000**
Refurbishment of utility sheds	100,000	-	-	**100,000**				100,000	**100,000**
Subtotal	**1,000,000**	**800,000**	**1,350,000**	**3,150,000**	**400,000**	**-**	**1,635,000**	**1,115,000**	**3,150,000**
TOTAL ECONOMIC DEVELOPMENT	**13,400,000**	**2,650,000**	**2,935,000**	**18,985,000**	**1,400,000**	**-**	**11,870,000**	**5,715,000**	**18,985,000**

PROPOSED CAPITAL INVESTMENT PROGRAMME 2023 - 2025

Project Description	Expected Outlay				Proposed Funding				
ENVIRONMENTAL SERVICES	**2023**	**2024**	**2025**	**TOTAL**	**Dev Charges[1]**	**Loan**	**Grant Aid[2]**	**Other[3]**	**TOTAL**
	€	€	€	€	€	€	€	€	€
WASTE DISPOSAL									
Recycling Centres	500,000	1,000,000	1,500,000	**3,000,000**			500,000	2,500,000	**3,000,000**
Avoca Mines	500,000	2,500,000	4,000,000	**7,000,000**			7,000,000		**7,000,000**
Whitestown Remediation	2,000,000	7,000,000	14,000,000	**23,000,000**			23,000,000		**23,000,000**
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	**100,000**
Other Historic landfills remediation	100,000	100,000	100,000	**300,000**			200,000	100,000	**300,000**
BURIAL GROUNDS									
Columbrian 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**
FIRE SERVICES									
Baltinglass Fire Station	147,500	850,000		**997,500**			997,500		**997,500**
Dunlavin Fire Station	147,500	850,000		**997,500**			997,500		**997,500**
New Fire Engine	135,000			**135,000**			135,000		**135,000**
New Water Tankers	150,000	150,000		**300,000**			300,000		**300,000**
CLIMATE & ENERGY									
Energy Saving Project (Incl. Pathfinder program)	1,000,000	4,000,000	8,000,000	**13,000,000**			6,500,000	6,500,000	**13,000,000**
EV Charge Points	500,000	500,000	500,000	**1,500,000**			900,000	600,000	**1,500,000**
TOTAL ENVIRONMENTAL SERVICES	**5,630,000**	**18,200,000**	**29,350,000**	**53,180,000**	**-**	**-**	**42,630,000**	**10,550,000**	**53,180,000**

PROPOSED CAPITAL INVESTMENT PROGRAMME 2023 - 2025

Project Description	Expected Outlay				Proposed Funding				
RECREATION AND AMENITY	**2023**	**2024**	**2025**	**TOTAL**	**Dev Charges[1]**	**Loans**	**Grant Aid[2]**	**Other[3]**	**TOTAL**
	€	€	€	€	€	€	€	€	€
OTHER DEVELOPMENT & PROMOTION									
Outdoor Recreational Infrastructure Scheme	2,000,000	1,000,000	500,000	**3,500,000**	350,000		3,150,000		**3,500,000**
Shillelagh/ Tinahely/ Carnew Placemaking		200,000	200,000	**400,000**	100,000		300,000		**400,000**
Subtotal	**2,000,000**	**1,200,000**	**700,000**	**3,900,000**	**450,000**	**-**	**3,450,000**	**-**	**3,900,000**
PROMOTION OF INTEREST OF LOCAL COMMUNITY									
Ballynagran Environmental/Small Schemes Community Funds	100,000	100,000	100,000	**300,000**			300,000		**300,000**
Social Capital/Sports Capital	150,000	150,000	150,000	**450,000**	90,000		360,000		**450,000**
Subtotal	**250,000**	**250,000**	**250,000**	**750,000**	**90,000**	**-**	**660,000**	**-**	**750,000**
LIBRARIES									
Dunlavin	-	100,000		**100,000**	100,000				**100,000**
Wicklow	150,000	-		**150,000**	150,000	-	-		**150,000**
Aughrim	500,000	1,400,000	100,000	**2,000,000**	2,000,000		-		**2,000,000**
Rathdrum	430,000	-		**430,000**	430,000			-	**430,000**
Ballywaltrim	200,000	4,000,000	3,800,000	**8,000,000**	6,000,000		2,000,000		**8,000,000**
Blessington	387,000	200,000		**587,000**	587,000				**587,000**
Subtotal	**1,667,000**	**5,700,000**	**3,900,000**	**11,267,000**	**9,267,000**	**-**	**2,000,000**	**-**	**11,267,000**
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**
OTHER RECREATION & AMENITY									
Swimming Pools									
Swimming Pool Refurbishment - Wicklow (LSSIF)	1,000,000	850,000	-	**1,850,000**	985,883		864,117		**1,850,000**
Blessington Swimming Pool	500,000	1,000,000	8,500,000	**10,000,000**	1,000,000		8,500,000	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	750,000	250,000	250,000	**1,250,000**	75,000		1,175,000		**1,250,000**
CLÁR	150,000	150,000	150,000	**450,000**	67,500		382,500		**450,000**
Newtownmountkennedy Wicklow Hills	100,000	-		**100,000**	100,000				**100,000**
Charlesland Athletics Track (LSSIF)	629,795	-		**629,795**	320,153		309,642		**629,795**
Community Recognition Fund	1,008,532	672,355		**1,680,887**			1,680,887		**1,680,887**

PROPOSED CAPITAL INVESTMENT PROGRAMME 2023 - 2025

Project Description	Expected Outlay				Proposed Funding				
RECREATION AND AMENITY	**2023**	**2024**	**2025**	**TOTAL**	**Dev Charges[1]**	**Loans**	**Grant Aid[2]**	**Other[3]**	**TOTAL**
	€	€	€	€	€	€	€	€	€
Arts									
1% for Arts schemes/Music Generation	100,000	100,000	100,000	**300,000**			300,000		**300,000**
Subtotal	**4,338,327**	**3,122,355**	**9,100,000**	**16,560,682**	**2,548,536**	**-**	**13,212,146**	**800,000**	**16,560,682**
AMENITY PROVISION GREYSTONES MD									
Greystones South Beach and Coastal Area Accessibility	50,000	-	-	**50,000**	50,000				**50,000**
Dr. Ryan Park development	50,000	-	-	**50,000**	50,000	-	-	-	**50,000**
Subtotal	**100,000**	**-**	**-**	**100,000**	**100,000**	**-**	**-**	**-**	**100,000**
AMENITY AND PLACEMAKING BRAY MD									
Outdoor Performance Space	500,000	-		**500,000**	300,000		200,000		**500,000**
Skateboard Amenity	250,000	-		**250,000**	250,000				**250,000**
Bray Courthouse (Community Use)	200,000	-		**200,000**	200,000				**200,000**
Peoples Park Improvement Projects	30,000	-		**30,000**	30,000				**30,000**
Refurbishment of Victorian Shelters	40,000	-		**40,000**	40,000				**40,000**
Refurbishment of Iron works Esplanade	20,000	-		**20,000**	20,000				**20,000**
Subtotal	**1,040,000**	**-**	**-**	**1,040,000**	**840,000**	**-**	**200,000**	**-**	**1,040,000**
TOTAL RECREATION & AMENITY	**9,420,327**	**10,297,355**	**13,975,000**	**33,692,682**	**13,370,536**	**-**	**19,522,146**	**800,000**	**33,692,682**

PROPOSED CAPITAL INVESTMENT PROGRAMME 2023 - 2025

Project Description	Expected Outlay				Proposed Funding				
AGRICULTURAL, EDUCATION, HEALTH & WELFARE	**2023**	**2024**	**2025**	**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	8,000,000	**13,000,000**			13,000,000		**13,000,000**
Avoca River (Avoca) Flood Relief Scheme	200,000	200,000	500,000	**900,000**			900,000		**900,000**
Harbour Dredging	600,000	1,000,000	500,000	**2,100,000**			500,000	1,600,000	**2,100,000**
Arklow Harbour URDF		500,000	3,000,000	**3,500,000**	437,500		2,625,000	437,500	**3,500,000**
Wicklow Harbour URDF		500,000	3,000,000	**3,500,000**	437,500		2,625,000	437,500	**3,500,000**
Brexit Fund Harbour Works - Arklow & Wicklow	825,000	272,000		**1,097,000**			1,042,150	54,850	**1,097,000**
Bray Harbour URDF	250,000	5,000,000	2,000,000	**7,250,000**	906,250		5,437,500	906,250	**7,250,000**
Coastal Protection	200,000	1,000,000	1,000,000	**2,200,000**			2,200,000		**2,200,000**
Storm Damage Repairs	300,000	300,000	300,000	**900,000**			900,000		**900,000**
TOTAL AGRICULTURAL, EDUCATION, HEALTH & WELFARE	**3,375,000**	**12,772,000**	**18,300,000**	**34,447,000**	**1,781,250**	**-**	**29,229,650**	**3,436,100**	**34,447,000**

PROPOSED CAPITAL INVESTMENT PROGRAMME 2023 - 2025

Project Description	Expected Outlay					Proposed Funding				
MISCELLANEOUS SERVICES	**2023**	**2024**	**2025**	**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**
ICT Infrastructure	600,000	200,000	200,000	**1,000,000**					1,000,000	**1,000,000**
TOTAL MISCELLEOUS SERVICES	**800,000**	**400,000**	**400,000**	**1,600,000**		**-**	**-**	**-**	**1,600,000**	**1,600,000**