

Meath County Council

Capital Investment Programme 2023 - 2025

Comhairle Chontae na Mí

Teach Buvinda, Bóthar Átha Cliath, An Uaimh,
Contae na Mí, C15 Y291

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Office of the Chief Executive

26th Sept 2022

To: The Cathaoirleach and Members of Meath County Council

Re: Capital Investment Project 2023-2025

Dear Member,

The Capital Programme attached is presented in accordance with Section 135 of the Local Government Act 2001. The investment programme is reflective of ongoing commitments, the progression of projects already approved and provisional commitments to areas that are on the horizon and will be further developed as the programme is rolled out. The programme is also reflective of national policy in areas such as the programme for government, the national planning framework and national climate action initiative.

Notwithstanding the difficult circumstances in which we find ourselves, significant progress was made throughout 2022 in the planning, commencement and completion of projects covering our entire spectrum of activities. This progress was reflected in projects related to housing, library provision, recreation and amenity, enterprise and innovation, transportation, flood alleviation, energy efficiency and climate action. The social and economic value of this capital investment, as we emerge from a very challenging public health and economic crisis, cannot be understated. The positive impact on employment, the local economic investment multiplier effect and the positive contribution to the quality of life for present and future generations are all understood by this very comprehensive programme. All the projects are realistic and funding streams have been identified. The programme is fully aligned to the objectives of our Corporate and County Development Plans.

The Capital Programme of €604 million seeks to address a number of key priorities and challenges including:

- The accelerated provision of social and affordable housing and land acquisition;
- The provision of significant community infrastructure to meet the needs of expanding communities and those planned for the future;
- The regeneration of our towns and villages; and
- The completion of numerous climate action and energy saving initiatives including flood alleviation schemes, public lighting replacements, and energy retrofit programme.

The Capital Programme is a rolling programme which will be revised annually – time, funding and other constraints may vary the progress of particular projects.

Yours sincerely,

Jackie Maguire, Chief Executive

Designated Public Official under Regulation of Lobbying Act 2015 www.lobbying.ie

Capital Investment Programme 2023- 2025

Expenditure					Funding Source					
Service Division	Expenditure 2023	Expenditure 2024	Expenditure 2025	TOTAL EXPENDITURE 2023- 2025		LEVIES	LOANS	GRANTS	REVENUE PROVISION/ OTHER	TOTAL
A Housing & Building	119,460,158	107,124,741	113,293,200	339,878,099		-	18,000,000	315,833,099	6,045,000	339,878,099
B Road Transportation & Safety	64,710,000	44,700,000	35,058,620	144,468,620		32,831,724	9,000,000	85,711,896	16,925,000	144,468,620
D Development Management	3,140,000	2,405,000	2,142,500	7,687,500		1,348,750	4,500,000	868,750	970,000	7,687,500
E Environmental Protection	12,820,000	13,335,000	16,720,000	42,875,000		8,923,750	-	28,586,250	5,365,000	42,875,000
F Recreation and Amenity	21,188,795	19,644,744	18,300,625	59,134,164		26,272,371	-	32,252,669	609,124	59,134,164
H Miscellaneous Services	2,042,000	2,200,000	6,550,000	10,792,000		870,000	-	-	9,922,000	10,792,000
	223,360,953	189,409,485	192,064,945	604,835,383		70,246,595	31,500,000	463,252,664	39,836,124	604,835,383

Capital Investment Programme 2023 - 2025

Service Division A Housing & Building

DESCRIPTION	Expenditure					Funding Source			
	Expenditure 2023	Expenditure 2024	Expenditure 2025	Total Expenditure 2023 - 2025		Loans	Grants	Revenue Provision / Other	Total
Construction Projects - <i>note 1</i>	66,969,324	50,166,741	57,500,000	174,636,065		-	174,636,065	-	174,636,065
Acquisitions	7,500,000	7,500,000	7,500,000	22,500,000		-	22,500,000	-	22,500,000
Voluntary - <i>note 2</i>	10,350,000	8,325,000	8,500,000	27,175,000		-	27,175,000	-	27,175,000
Council/Voluntary Total	84,819,324	65,991,741	73,500,000	224,311,065		-	224,311,065	-	224,311,065
Acquisition of Lands for Council Housing	5,000,000	6,000,000	7,000,000	18,000,000		18,000,000	-	-	18,000,000
Part V Social	10,000,000	15,500,000	15,000,000	40,500,000		-	40,500,000	-	40,500,000
Part V Total	10,000,000	15,500,000	15,000,000	40,500,000		-	40,500,000	-	40,500,000
Halt Sites (subject to Dept approval)	3,841,634	500,000	250,000	4,591,634		-	4,591,634	-	4,591,634
Units provided under the Traveller Accommodation Plan	200,000	200,000	200,000	600,000		-	600,000	-	600,000
Traveller Accommodation Total	4,041,634	700,000	450,000	5,191,634		-	5,191,634	-	5,191,634
Energy Retro Fit Works, Improvement Works, LAAWS	2,000,000	2,000,000	2,000,000	6,000,000		-	5,280,000	720,000	6,000,000
Remedial Works	2,148,000	1,625,000	1,500,000	5,273,000		-	3,548,000	1,725,000	5,273,000
Prelets / Planned Maintenance	2,700,000	2,700,000	2,700,000	8,100,000		-	4,500,000	3,600,000	8,100,000
Remedial/ Upgrades Total	6,848,000	6,325,000	6,200,000	19,373,000		-	13,328,000	6,045,000	19,373,000
Affordable Houses	8,251,200	12,108,000	10,643,200	31,002,400		-	31,002,400	-	31,002,400
Affordable Private Sites	500,000	500,000	500,000	1,500,000		-	1,500,000	-	1,500,000
Affordable Measures	8,751,200	12,608,000	11,143,200	32,502,400		-	32,502,400	-	32,502,400
TOTAL	119,460,158	107,124,741	113,293,200	339,878,099		18,000,000	315,833,099	6,045,000	339,878,099

note 1 - represents all in costs including design costs, land costs & cost of construction.

note 2 - this represents CALF element from Meath County Council

Capital Investment Programme 2023 - 2025

Service Division B Road Transportation & Safety

Expenditure							Funding Source				
DESCRIPTION	M.District	Funding Source	Expenditure 2023	Expenditure 2024	Expenditure 2025	Total Expenditure 2023 - 2025	Road Levies	Loans	Grants	Revenue Provision / Other	Total
TII Major Schemes											
N2 Slane ByPass & Public Realm Enhancement	L/B'town	TII /MCC (Public Realm)	700,000	TBC	TBC	700,000	175,000	-	525,000	-	700,000
N2 Rath - Kilmoon	Ashbourne	TII 100%	810,000	TBC	TBC	810,000		-	810,000	-	810,000
			1,510,000	-	-	1,510,000	175,000	-	1,335,000	-	1,510,000
Other National Roadworks											
N51 Dunmoe to Wickers Cross - Phase 2	L/B'town	TII 100%	4,800,000	1,500,000	500,000	6,800,000	-	-	6,800,000	-	6,800,000
N52 Grange to Clontail	Kells	TII 100%	500,000	TBC	TBC	500,000	-	-	500,000	-	500,000
Minor Works Safety Schemes	County Wide	TII 100%	500,000	500,000	500,000	1,500,000	-	-	1,500,000	-	1,500,000
N51 Tullaghanstown Cross	Kells / Trim	TII 100%	300,000	TBC	TBC	300,000	-	-	300,000	-	300,000
N51/N52 Minor Schemes	Kells/L/B'town	TII 100%	TBC	TBC	TBC	-	-	-	TBC	-	-
			6,100,000	2,000,000	1,000,000	9,100,000	-	-	9,100,000	-	9,100,000
Specific Improvement Grant Scheme											
R150 Laytown to Bettystown Tara Road	L/B'town	DOT 100%	1,500,000	1,000,000	-	2,500,000		-	2,500,000	-	2,500,000
R155 Curragha	Ashbourne	DOT 100%	-	500,000	-	500,000	-	-	500,000	-	500,000
R132 Julianstown Bypass	L/B'town	DOT 100%	75,000	TBC	TBC	75,000	-	-	75,000	-	75,000
R156 Mullagh to Jenkinstown	Ratoath	DOT 100%	75,000	TBC	TBC	75,000	-	-	75,000	-	75,000
Dunshaughlin By Pass	Ratoath	DOT 100%	250,000	TBC	TBC	250,000	-	-	250,000	-	250,000
			1,900,000	1,500,000	-	3,400,000	-	-	3,400,000	-	3,400,000
Other Non National Road Improvements											
LDR4 (Kells Rd to Windtown Rd)	Navan	MCC/NTA/TII	7,500,000	3,750,000	3,750,000	15,000,000	10,000,000	-	5,000,000		15,000,000
RORR- LIHAF - Additional Works	Ratoath	MCC	250,000	-	-	250,000	125,000	-	-	125,000	250,000
RORR - Stage 2	Ratoath	MCC& other	1,000,000	3,000,000	1,000,000	5,000,000	2,000,000	-	-	3,000,000	5,000,000
LDR1a (Trim to Limekiln Hill)	Navan	MCC/ DOT/Levies	100,000	400,000	2,500,000	3,000,000	750,000	-	750,000	1,500,000	3,000,000
LDR1b R161 - N3 (Trim Road to M3 interchange)	Navan	MCC	450,000	1,000,000	3,000,000	4,450,000	2,225,000	-	-	2,225,000	4,450,000
LDR2a (Trim to Commons Road)	Navan	MCC	300,000	1,000,000	TBC	1,300,000	-	-	-	1,300,000	1,300,000
			9,600,000	9,150,000	10,250,000	29,000,000	15,100,000	-	5,750,000	8,150,000	29,000,000
Other Non National Roads											
R125 Kilbride Road	Ratoath	MCC	700,000	650,000	-	1,350,000	1,350,000	-	-	-	1,350,000
Dunboyne/Pace/Clonee proposed works	Ratoath	MCC & Other	2,000,000	2,000,000	1,000,000	5,000,000	4,000,000	-	1,000,000	-	5,000,000
Dunboyne Industrial Estate Connection to R157	Ratoath	MCC	250,000	2,000,000	-	2,250,000	2,250,000	-	-	-	2,250,000
Bryanstown Link Road (UAP)	L/B'town	MCC	-	250,000	750,000	1,000,000	-	-	-	1,000,000	1,000,000
Bracetown Link Road	Ratoath	MCC	150,000	150,000	50,000	350,000	350,000	-	-	-	350,000
			3,100,000	5,050,000	1,800,000	9,950,000	7,950,000	-	1,000,000	1,000,000	9,950,000
Total							23,225,000	-	20,585,000	9,150,000	52,960,000

Service Division B Road Transportation & Safety

Expenditure							Funding Source				
DESCRIPTION	M.District	Funding Source	Expenditure 2023	Expenditure 2024	Expenditure 2025	Total Expenditure 2023 - 2025	Road Levies	Loans	Grants	Revenue Provision / Other	Total
Active Travel Projects											
Navan 2030	Navan	NTA	5,600,000	3,300,000	1,200,000	10,100,000	1,000,000	-	9,100,000	-	10,100,000
Navan Cycle Network	Navan	NTA	8,500,000	8,500,000	6,400,000	23,400,000	-	-	23,400,000	-	23,400,000
Ratoath Cycle Network	Ratoath	NTA	1,300,000	2,200,000	2,500,000	6,000,000	-	-	6,000,000	-	6,000,000
Dunboyne Cycle Network	Ratoath	NTA	400,000	400,000	3,400,000	4,200,000	-	-	4,200,000	-	4,200,000
Other NTA Projects	County Wide	NTA	1,500,000	1,500,000	1,500,000	4,500,000	-	-	4,500,000	-	4,500,000
Pathfinder Projects	County Wide	NTA	625,000	2,125,000	2,500,000	5,250,000	-	-	5,250,000	-	5,250,000
Risk Mitigation Capital Works (footpath repairs)	County Wide	MCC/ IPB URDF	1,000,000	1,000,000	1,000,000	3,000,000	-	-	-	3,000,000	3,000,000
Main Street Ashbourne	Ashbourne	/MCC/NTA	5,000,000	2,000,000	1,000,000	8,000,000	1,500,000	-	6,500,000	-	8,000,000
EV Charging Points - MCC Car Parks	All	MCC /ESB	150,000	150,000	150,000	450,000	100,000	-	-	350,000	450,000
Sustainable Transport Measures	County Wide	MCC	350,000	350,000	350,000	1,050,000	1,050,000	-	-	-	1,050,000
School Safety Measures	County Wide	MCC	325,000	325,000	325,000	975,000	-	-	-	975,000	975,000
			24,750,000	21,850,000	20,325,000	66,925,000	3,650,000	-	58,950,000	4,325,000	66,925,000
Greenways											
Boyne Greenway Navagation (Oldbridge to Navan)	L/B'town	MCC/RRDF/TII	1,000,000	-	-	1,000,000	250,000	-	750,000	-	1,000,000
Boyne Valley to Lakelands County Greenway (Navan - Kingscourt)	Kells/Navan	TII/ORIS/MCC	2,800,000	200,000	200,000	3,200,000	960,000	-	2,240,000	-	3,200,000
Boyne Side Trail (Mornington)	L/B'town	MCC/NTA/TII	50,000	TBC	TBC	50,000	-	-	50,000	-	50,000
Greenway Studies	County Wide	MCC	200,000	200,000	200,000	600,000	600,000	-	-	-	600,000
			4,050,000	400,000	400,000	4,850,000	1,810,000	-	3,040,000	-	4,850,000
Traffic Management Projects											
R162 Traffic Management - Kilberry Section - Phase 1 & 2	Kells	DOT/NTA	800,000	200,000	-	1,000,000	250,000	-	750,000	-	1,000,000
R132 Julianstown Traffic Management Scheme	L/B'town	MCC	750,000	100,000	TBC	850,000	850,000	-	-	-	850,000
R154 Batterstown Traffic Management	Ratoath	MCC	500,000	500,000	-	1,000,000	1,000,000	-	-	-	1,000,000
			2,050,000	800,000	-	2,850,000	2,100,000	-	750,000	-	2,850,000
Transport Studies											
Strategic Planning (Development Management and to review, identify and prioritise works)	County Wide	MCC	300,000	150,000	150,000	600,000	600,000	-	-	-	600,000
N3 / N4 Link	Ratoath	MCC / NTA	TBC	-	-	-	TBC	-	TBC	-	-
Newtownmoyaghy, Kilcock - Feasibility Study	Ratoath	MCC & DOT	200,000	TBC	TBC	200,000	50,000	-	150,000	-	200,000
			500,000	150,000	150,000	800,000	650,000	-	150,000	-	800,000
Miscellaneous											
Countywide public lighting upgrade - PLEEP	County Wide	MCC	8,500,000	1,500,000	-	10,000,000	-	9,000,000	1,000,000	-	10,000,000
Capital Public Lighting Works	County Wide	MCC	100,000	100,000	100,000	300,000	-	-	-	300,000	300,000
Navan Rail - Tech Support to IE	Ratoath/Navan	MCC	100,000	100,000	100,000	300,000	300,000	-	-	-	300,000
Housing Estates Roads	County Wide	MCC/IPB	1,500,000	1,000,000	500,000	3,000,000	-	-	-	3,000,000	3,000,000
Parking Meters & Related Technology	County Wide	MCC	50,000	50,000	50,000	150,000	-	-	-	150,000	150,000
Athboy Town Centre - Design	Kells	MCC/RRDF	300,000	300,000	TBC	600,000	150,000	-	450,000	-	600,000
Athboy Town Centre - Phase 1	Kells	MCC/RRDF	-	600,000	383,620	983,620	196,724	-	786,896	-	983,620
Millenium Bridge Trim	Trim	MCC	600,000	150,000	-	750,000	750,000	-	-	-	750,000
			11,150,000	3,800,000	1,133,620	16,083,620	1,396,724	9,000,000	2,236,896	3,450,000	16,083,620
Total			42,500,000	27,000,000	22,008,620	91,508,620	9,606,724	9,000,000	65,126,896	7,775,000	91,508,620
Roads Total			64,710,000	44,700,000	35,058,620	144,468,620	32,831,724	9,000,000	85,711,896	16,925,000	144,468,620

Capital Investment Programme 2023 - 2025

Service Division D Development Management

Expenditure						Funding Source				
DESCRIPTION	M.District	Expenditure 2023	Expenditure 2024	Expenditure 2025	Total Expenditure 2023 - 2025	Levies	Loans	Grants	Revenue Provision / Other	Total
Planning										
Meath County Development Plan 2021-2027	County Wide	50,000	50,000	25,000	125,000	125,000	-	-	-	125,000
Variations of Meath County Development Plan	County Wide	75,000	25,000	25,000	125,000	125,000	-	-	-	125,000
Preparation of Local & Joint Area Plans	County Wide	75,000	25,000	25,000	125,000	125,000	-	-	-	125,000
		200,000	100,000	75,000	375,000	375,000	-	-	-	375,000
Economic Development										
Digital Strategy Initiative		100,000	100,000	100,000	300,000	-	-	270,000	30,000	300,000
Tech & Food Hub #	Navan	TBC	TBC	TBC	-	-	-	-	-	-
Boyne Valley Food & Innovation District (MCC)	County Wide	640,000	-	-	640,000	-	-	-	640,000	640,000
Shop Front Scheme	County Wide	100,000	100,000	100,000	300,000	-	-	-	300,000	300,000
Land Acquisition	County Wide	1,500,000	1,500,000	1,500,000	4,500,000	-	4,500,000	-	-	4,500,000
		2,340,000	1,700,000	1,700,000	5,740,000	-	4,500,000	270,000	970,000	5,740,000
Tourism, Heritage & Economic Development										
Black Friary	Trim	20,000	10,000	15,000	45,000	22,500	-	22,500	-	45,000
Heritage Capital Budget	County Wide	200,000	200,000	200,000	600,000	200,000	-	400,000	-	600,000
Irish Walled Town Network (Kells)	Kells	50,000	60,000	50,000	160,000	80,000	-	80,000	-	160,000
Hill of Ward	Kells	10,000	10,000	10,000	30,000	30,000	-	-	-	30,000
Irish Walled Town Network (Trim)	Trim	70,000	75,000	42,500	187,500	91,250	-	96,250	-	187,500
Hill of Tara (Car Park)	Ashbourne	250,000	250,000	50,000	550,000	550,000	-	-	-	550,000
		600,000	605,000	367,500	1,572,500	973,750	-	598,750	-	1,572,500
Total						1,348,750	4,500,000	868,750	970,000	7,687,500

MCC contribution towards project

Capital Investment Programme 2023 - 2025

Service Division E Environmental Services

Expenditure						Funding Source						
DESCRIPTION	M.District	Expenditure 2023	Expenditure 2024	Expenditure 2025	Total Expenditure 2023 - 2025		Amenity Levies	Road Levies	Loans	Grants	Revenue Provision / Other	Total
Fire Service												
Fire Equipment	County Wide	900,000	280,000	500,000	1,680,000		-	-	-	1,200,000	480,000	1,680,000
Upgrades & Extensions to Fire Facilities	County Wide	1,300,000	1,400,000	4,250,000	6,950,000		-	-	-	5,700,000	1,250,000	6,950,000
		2,200,000	1,680,000	4,750,000	8,630,000		-	-	-	6,900,000	1,730,000	8,630,000
Burial Grounds												
Dunboyne	Ratoath	400,000	100,000	50,000	550,000		550,000	-	-	-	-	550,000
Stamullen	Ashbourne	500,000	700,000	100,000	1,300,000		1,300,000	-	-	-	-	1,300,000
Trim & Environs	Trim	1,200,000	100,000	100,000	1,400,000		1,400,000	-	-	-	-	1,400,000
Navan	Navan	500,000	200,000	300,000	1,000,000		1,000,000	-	-	-	-	1,000,000
Burial Grounds Future Works		500,000	450,000	450,000	1,400,000		1,400,000	-	-	-	-	1,400,000
Additional Burial Options including Colambarium Walls	County Wide	-	-	-	-		-	-	-	-	-	-
		3,100,000	1,550,000	1,000,000	5,650,000		5,650,000	-	-	-	-	5,650,000
Climate Change & Eneryg Efficiencies												
Climate Change Initiatives- post adaptation of Climate	County Wide	1,000,000	2,000,000	2,000,000	5,000,000		-	-	-	2,500,000	2,500,000	5,000,000
		1,000,000	2,000,000	2,000,000	5,000,000		-	-	-	2,500,000	2,500,000	5,000,000
Slipways Project Boyne & Blackwater												
	County Wide	40,000	40,000	40,000	120,000		120,000	-	-	-	-	120,000
		40,000	40,000	40,000	120,000		120,000	-	-	-	-	120,000
Beach Management												
Car Parking Facility	L/B'town	250,000	250,000	250,000	750,000		375,000	-	-	375,000	-	750,000
Coastal Erosion	L/B'town	200,000	400,000	1,000,000	1,600,000		-	-	-	1,250,000	350,000	1,600,000
		450,000	650,000	1,250,000	2,350,000		375,000	-	-	1,625,000	350,000	2,350,000
Waste Remediation/ Other Environmental												
Remediation of Illegal Landfill Sites	County Wide	2,000,000	2,000,000	2,000,000	6,000,000		-	-	-	6,000,000	-	6,000,000
Remediation Works at Basketstown		100,000	100,000	100,000	300,000		-	-	-	-	300,000	300,000
Flood Relief Northlands, Bettystown	L/B'town	250,000	50,000	-	300,000		-	-	-	270,000	30,000	300,000
Flood Relief Ashbourne	Ashbourne	150,000	-	-	150,000		-	-	-	150,000	-	150,000
Flood Relief Mornington	L/B'town	500,000	350,000	-	850,000		-	-	-	765,000	85,000	850,000
Flood Relief Tullaghanstown	Navan	100,000	-	-	100,000		-	-	-	90,000	10,000	100,000
Flood Other		200,000	200,000	200,000	600,000		-	-	-	600,000	-	600,000
Amenity Sites							-	-	-	-	-	-
Existing Amenity Site Upgrades	County Wide	180,000	90,000	90,000	360,000		-	-	-	-	360,000	360,000
		3,480,000	2,790,000	2,390,000	8,660,000		-	-	-	7,875,000	785,000	8,660,000
Derelict Sites - Acquisition /Compensations												
	County Wide	750,000	750,000	750,000	2,250,000		-	-	-	2,250,000	-	2,250,000
		750,000	750,000	750,000	2,250,000		-	-	-	2,250,000	-	2,250,000
Flowerhill Regeneration (URDF)												
Community Building	Navan	-	500,000	1,220,000	1,720,000		430,000	-	-	1,290,000	-	1,720,000
Street Enhancement	Navan	300,000	1,000,000	1,270,000	2,570,000		-	867,500	-	1,702,500	-	2,570,000
River Walkway	Navan	-	2,050,000	2,050,000	4,100,000		1,025,000	-	-	3,075,000	-	4,100,000
Frontage Improvement Scheme	Navan	1,500,000	325,000	-	1,825,000		456,250	-	-	1,368,750	-	1,825,000
		1,800,000	3,875,000	4,540,000	10,215,000		1,911,250	867,500	-	7,436,250	-	10,215,000
TOTAL		12,820,000	13,335,000	16,720,000	42,875,000		8,056,250	867,500	-	28,586,250	5,365,000	42,875,000

Capital Investment Programme 2023 - 2025

Service Division F Recreation & Amenity

Expenditure						Funding Source					
DESCRIPTION	M.District	Expenditure 2023	Expenditure 2024	Expenditure 2025	Total Expenditure 2023 - 2025	Amenity Levies	Road Levies	Loans	Grants	Revenue Provision / Other	Total
Meath Co Co Own Facilities											
Libraries	County Wide	6,000,000	4,950,000	650,000	11,600,000	10,600,000	-	-	1,000,000	-	11,600,000
Swimming Pools	County Wide	350,000	350,000	400,000	1,100,000	1,100,000	-	-	-	-	1,100,000
Courthouses and other Amenity Buildings	County Wide	465,000	365,000	365,000	1,195,000	995,000	-	-	200,000	-	1,195,000
Solstice Arts Centre	County Wide	200,000	200,000	200,000	600,000	432,000	-	-	168,000	-	600,000

Capital Investment Programme 2023 - 2025

Service Division F Recreation & Amenity

Expenditure						Funding Source					
DESCRIPTION	M.District	Expenditure 2023	Expenditure 2024	Expenditure 2025	Total Expenditure 2023 - 2025	Amenity Levies	Road Levies	Loans	Grants	Revenue Provision / Other	Total
RRDF											
Kells Creative Placemaking - The Bigger Picture											
Convent Chapel and Convent Residential Artists Studios	Kells	200,000	203,500	200,000	603,500	150,875	-	-	452,625	-	603,500
Kells Print Works and Centre for Typography	Kells	1,000,000	500,000	50,625	1,550,625	423,000	-	-	1,127,625	-	1,550,625
Enfield Community Facility and Park & Ride											
Community Building	Trim	250,000	-	-	250,000	62,500	-	-	187,500	-	250,000
Park and Ride	Trim	60,000	-	-	60,000	41,250	-	-	18,750	-	60,000
Oldcastle Town Centre	Kells	600,000	381,025	-	981,025	196,205	-	-	784,820	-	981,025
Dunshaughlin Courthouse	Ratoath	800,000	390,750	-	1,190,750	238,150	-	-	952,600	-	1,190,750
Mix of grants											
Continuation / New applications URDF and RRDF / Town Centre First						1,147,000	4,588,000	-	17,205,000	-	22,940,000
Large Scale Sports Infrastructure Fund											
Linear Walkway, Rooke Road Dunboyne						510,611	-	-	569,734	59,124	1,139,469
Amenity Projects											
Ashbourne Linear Park	Ashbourne	350,000	350,000	-	700,000	700,000	-	-	-	-	700,000
Ashbourne MD Playground	Ashbourne	-	230,000	-	230,000	230,000	-	-	-	-	230,000
Kells MD Enhancements	Kells	100,000	-	-	100,000	100,000	-	-	-	-	100,000
Laytown/Bettystown Community Facilities	L/B'town	TBC	TBC	TBC	-	-	-	-	-	-	-
Trim MD Enhancements	Trim	100,000	-	-	100,000	100,000	-	-	-	-	100,000
Navan Park - Blackwater	Navan	300,000	100,000	-	400,000	400,000	-	-	-	-	400,000
Johnstown Community Facilities	Navan	400,000	950,000	100,000	1,450,000	1,450,000	-	-	-	-	1,450,000
Ratoath Town Centre	Ratoath	100,000	100,000	2,000,000	2,200,000	550,000	-	-	1,650,000	-	2,200,000
CCTV Schemes throughout County	County Wide	100,000	100,000	100,000	300,000	300,000	-	-	-	-	300,000
Ashbourne Park		TBC	TBC	TBC	-	-	-	-	-	-	-

Capital Investment Programme 2023 - 2025

Service Division H Miscellaneous Services

DESCRIPTION	Expenditure				Funding Source				
	Expenditure 2023	Expenditure 2024	Expenditure 2025	Total Expenditure 2023 - 2025	Amenity Levies	Loans	Grants	Revenue Provision / Other	Total
Corporate Facilities									
Civic Offices / Council Chamber	980,000	990,000	5,100,000	7,070,000	870,000	-	-	6,200,000	7,070,000
MD Depot Improvements -									
Countwide	250,000	250,000	250,000	750,000	-	-	-	750,000	750,000
Fleet Replacement	612,000	760,000	1,000,000	2,372,000	-	-	-	2,372,000	2,372,000
	1,842,000	2,000,000	6,350,000	10,192,000	870,000	-	-	9,322,000	10,192,000
I.T.									
Infrastructure Replacement & Business Software Solutions	200,000	200,000	200,000	600,000	-	-	-	600,000	600,000
	200,000	200,000	200,000	600,000	-	-	-	600,000	600,000
Total	2,042,000	2,200,000	6,550,000	10,792,000	870,000	-	-	9,922,000	10,792,000