

**South Dublin County Council**  
Comhairle Contae Átha Cliath Theas

# **3 Year Capital Programme 2019 - 2021**



# Capital Programme 2019-2021

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To The Mayor and each Member of South Dublin County Council,

Re: 3 Year Capital Programme 2019-2021

Dear Member,

The Capital Programme attached is presented in accordance with Section 135 of the Local Government Act 2001. The three year rolling Programme is reflective of ongoing commitments and the progression of projects already approved in principle through planning and into construction.

The projects that make up the Programme are for the most part already known to the Members and have been selected and fully discussed in the context of promoting community and economic development as set out in our Corporate and County development plans. A small number of projects listed below while already discussed are appearing for the first time;

- The advancement of a Teen space programme to compliment the play space programme nearing completion.
- The collective Tallaght Regeneration projects submitted for funding under the Urban Regeneration fund. These include the North stand for Tallaght Stadium, the proposed Enterprise innovation Centre and the District heating proposal which are all listed separately
- The commencement of a feasibility study on the location of a new library to serve the western portion of the county.
- A new Climate Change fund is provided for and it is anticipated it will run for a number of years to fund associated initiatives to be approved by council on a case by case basis.
- A Neighborhood/District enhancement programme to replace the village initiative now largely complete.
- A new programme of all-weather pitches to be informed by the playing pitch capacity study recently commissioned.
- In addition to our ongoing Housing programme provision is also made for the Master planning of our remaining land bank of large sites.
- While a definitive replacement for the Templeogue House project has not been decided the programme recognizes this possibility.

The programme is in some instances reliant on government funding but for the most part is deliverable on internal funding sources which I believe are fully realisable and capable of delivery

On the basis of the foregoing, the Programme is presented in the belief that it is both necessary and realisable. I will keep Members advised of progress through the normal Management reporting process.

Yours sincerely,



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Daniel McLoughlin  
Chief Executive

Capital Expenditure 2019 - 2021

<i>Programme</i>	<i>Expenditure 2019</i>	<i>Expenditure 2020</i>	<i>Expenditure 2021</i>	<i>Total Expenditure 2019-2021</i>
Housing and Building	€41,181,800	€72,075,600	€105,166,700	€218,424,100
Road Transport & Safety	€22,401,000	€17,734,700	€4,641,000	€44,776,700
Surface Water and Flood Relief Works	€9,715,000	€14,970,000	€8,920,000	€33,605,000
Development Management	€15,185,000	€19,400,000	€5,025,000	€39,610,000
Environmental Services	€845,000	€275,000	€275,000	€1,395,000
Recreation and Amenity	€37,966,900	€24,717,500	€6,690,000	€69,374,400
Miscellaneous	€3,164,500	€3,231,600	€359,400	€6,755,500
<b>Total</b>	<b>€130,459,200</b>	<b>€152,404,400</b>	<b>€131,077,100</b>	<b>€413,940,700</b>

### Capital Programme 2019-2021 - Expenditure and Income

Programme	Total Expenditure 2019-2021	Disposals	Grants	Levies	Loans	Other	Revenue	Total Income 2019-2021
Housing and Building	€218,424,100	€13,800,000	€204,270,100	€0	€0	€44,000	€310,000	€218,424,100
Road Transport & Safety	€44,776,700	€550,000	€25,510,800	€13,875,900	€0	€40,000	€4,800,000	€44,776,700
Surface Water and Flood Relief Works	€33,605,000	€0	€12,674,900	€7,925,100	€0	€11,400,000	€1,605,000	€33,605,000
Development Management	€39,610,000	€9,350,000	€9,000,000	€4,700,000	€0	€13,860,000	€2,700,000	€39,610,000
Environmental Services	€1,395,000	€0	€345,000	€0	€0	€225,000	€825,000	€1,395,000
Recreation and Amenity	€69,374,400	€0	€29,304,500	€23,247,100	€0	€11,572,800	€5,250,000	€69,374,400
Miscellaneous	€6,755,500	€200,000	€0	€0	€0	€6,305,500	€250,000	€6,755,500
<b>Total</b>	<b>€413,940,700</b>	<b>€23,900,000</b>	<b>€281,105,300</b>	<b>€49,748,100</b>	<b>€0</b>	<b>€43,447,300</b>	<b>€15,740,000</b>	<b>€413,940,700</b>
%		5.8%	67.9%	12.0%	0.0%	10.5%	3.8%	100.0%

CA In Contractual Arrangement  
 PF Planned subject to funding

		PROJECTED EXPENDITURE 2019 - 2021										PROJECTED FUNDING 2019 - 2021			
Project Ref.	Project Description	Expenditure 2019	Expenditure 2020	Expenditure 2021	Expenditure 2019-2021	Disposals	Grants	Levies	Loans	Other	Revenue	Income 2019-2021			
<b>HOUSING AND BUILDING - PROGRAMME 1</b>															
CA	20181002	3,654,300	-	-	3,654,300	-	-3,654,300	-	-	-	-	-3,654,300			
CA	20181002	1,283,100	-	-	1,283,100	-	-1,283,100	-	-	-	-	-1,283,100			
CA	20181002	1,251,500	2,541,000	-	3,792,500	-	-3,792,500	-	-	-	-	-3,792,500			
CA	20181002	33,900	-	-	33,900	-	-33,900	-	-	-	-	-33,900			
CA	20181008	640,000	550,000	550,000	1,740,000	-	-1,386,000	-	-	-44,000	-310,000	-1,740,000			
CA	20181009	24,900	-	-	24,900	-	-24,900	-	-	-	-	-24,900			
CA	20181010	15,500	-	-	15,500	-	-15,500	-	-	-	-	-15,500			
CA	20181011	1,500,000	1,500,000	1,500,000	4,500,000	-	-4,500,000	-	-	-	-	-4,500,000			
CA	20181012	25,300	-	-	25,300	-	-25,300	-	-	-	-	-25,300			
CA	20181014	7,000	-	-	7,000	-	-7,000	-	-	-	-	-7,000			
CA	20181015	824,300	-	-	824,300	-	-824,300	-	-	-	-	-824,300			
CA	20181016	74,200	-	-	74,200	-	-74,200	-	-	-	-	-74,200			
CA	20181018	1,982,100	-	-	1,982,100	-	-1,982,100	-	-	-	-	-1,982,100			
CA	20181019	-	11,421,800	16,428,600	27,850,400	-	-27,850,400	-	-	-	-	-27,850,400			
CA	20181020	3,800,000	-	10,000,000	13,800,000	-13,800,000	-	-	-	-	-	-13,800,000			
PF	20181022	4,225,000	5,632,000	5,500,000	15,357,000	-	-15,357,000	-	-	-	-	-15,357,000			
PF	20191001	1,303,700	27,702,400	57,512,100	86,518,200	-	-86,518,200	-	-	-	-	-86,518,200			
PF	20191002	1,016,900	2,064,600	-	3,081,500	-	-3,081,500	-	-	-	-	-3,081,500			
PF	20191003	3,441,800	6,987,800	-	10,429,600	-	-10,429,600	-	-	-	-	-10,429,600			
PF	20191004	13,676,000	13,676,000	13,676,000	41,028,000	-	-41,028,000	-	-	-	-	-41,028,000			
PF	20191005	2,402,300	-	-	2,402,300	-	-2,402,300	-	-	-	-	-2,402,300			
<b>Total Housing and Building</b>		<b>41,181,800</b>	<b>72,075,600</b>	<b>105,166,700</b>	<b>218,424,100</b>	<b>-13,800,000</b>	<b>-204,270,100</b>	<b>-</b>	<b>-</b>	<b>-44,000</b>	<b>-310,000</b>	<b>-218,424,100</b>			

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Project Ref.	Project Description	PROJECTED EXPENDITURE 2019 - 2021			PROJECTED FUNDING 2019 - 2021							Income 2019-2021
		Expenditure 2019	Expenditure 2020	Expenditure 2021	Expenditure 2019-2021	Disposals	Grants	Levies	Loans	Other	Revenue	
<b>ROAD TRANSPORTATION AND SAFETY - PROGRAMME 2</b>												
CA	20182000	1,800,000	-	-	1,800,000	-	-1,800,000	-	-	-	-	-1,800,000
CA	20182000	273,000	1,000,000	-	1,273,000	-	-1,213,000	-20,000	-	-40,000	-	-1,273,000
CA	20182001	150,000	60,000	18,000	228,000	-	-228,000	-	-	-	-	-228,000
CA	20182002	6,000	18,000	-	24,000	-	-24,000	-	-	-	-	-24,000
CA	20182003	154,000	600,000	9,000	763,000	-	-763,000	-	-	-	-	-763,000
CA	20182004	3,000	3,000	1,000	7,000	-	-7,000	-	-	-	-	-7,000
CA	20182005	-	2,900	275,000	277,900	-	-277,900	-	-	-	-	-277,900
CA	20182007	5,039,800	1,700,000	1,700,000	8,439,800	-	-3,282,800	-5,157,000	-	-	-	-8,439,800
CA	20182008	100,000	100,000	100,000	300,000	-	-300,000	-	-	-	-	-300,000
CA	20182009	38,000	38,000	38,000	114,000	-	-114,000	-	-	-	-	-114,000
PF	20182010	2,587,200	1,912,800	500,000	5,000,000	-	-3,750,000	-1,250,000	-	-	-	-5,000,000
CA	20182011	90,000	90,000	90,000	270,000	-	-270,000	-	-	-	-	-270,000
CA	20182012	95,000	95,000	95,000	285,000	-	-285,000	-	-	-	-	-285,000
CA	20182013	90,000	90,000	90,000	270,000	-	-270,000	-	-	-	-	-270,000
CA	20182014	90,000	90,000	90,000	270,000	-	-270,000	-	-	-	-	-270,000
CA	20182015	95,000	95,000	95,000	285,000	-	-285,000	-	-	-	-	-285,000
CA	20182016	150,000	150,000	150,000	450,000	-	-450,000	-	-	-	-	-450,000
CA	20182017	500,000	500,000	500,000	1,500,000	-	-1,500,000	-	-	-	-	-1,500,000
PF	20182018	1,500,000	1,500,000	-	3,000,000	-	-3,000,000	-	-	-	-	-3,000,000
CA	20182019	400,000	400,000	-	800,000	-	-800,000	-	-	-	-	-800,000
CA	20182020	1,600,000	1,500,000	-	3,100,000	-	-3,100,000	-	-	-	-	-3,100,000
CA	20182021	500,000	-	-	500,000	-	-500,000	-	-	-	-	-500,000
PF	20182022	2,800,000	3,000,000	-	5,800,000	-	-4,400,000	-1,400,000	-	-	-	-5,800,000
CA	20182023	600,000	400,000	-	1,000,000	-	-1,000,000	-	-	-	-	-1,000,000
PF	20182024	500,000	500,000	500,000	1,500,000	-	-500,000	-1,000,000	-	-	-	-1,500,000
CA	20182025	-	1,000,000	-	1,000,000	-	-1,000,000	-	-	-	-	-1,000,000
CA	20182027	150,000	-	-	150,000	-	-150,000	-	-	-	-	-150,000
CA	20182029	90,000	90,000	90,000	270,000	-	-270,000	-	-	-	-	-270,000
CA	20182030	300,000	300,000	300,000	900,000	-	-900,000	-	-	-	-	-900,000
PF	20182031	1,200,000	-	-	1,200,000	-	-1,200,000	-	-	-	-	-1,200,000
PF	20182032	1,500,000	2,500,000	-	4,000,000	-550,000	-550,000	-1,200,000	-	-	-	-1,200,000
<b>Total Roads Transport &amp; Safety</b>		<b>22,401,000</b>	<b>17,734,700</b>	<b>4,641,000</b>	<b>44,776,700</b>	<b>-</b>	<b>25,510,800</b>	<b>-13,875,900</b>	<b>-</b>	<b>40,000</b>	<b>-</b>	<b>-4,776,700</b>



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 PF Planned subject to funding

Project Ref.	Project Description	PROJECTED EXPENDITURE 2019 - 2021		PROJECTED EXPENDITURE 2021		Expenditure	Disposals	Grants	Levies	Loans	Other	Revenue	Income
		Expenditure	Expenditure	Expenditure 2020	Expenditure 2021								
<b>SURFACE WATER AND FLOOD RELIEF WORKS - PROGRAMME 3</b>													
CA 20183001	Minor Surface Water Capital Works	685,000	685,000	685,000	2,055,000	-	-	-	-	-	-450,000	-1,605,000	-2,055,000
PF 20183002	Griffen Flood Alleviation Phase 3	450,000	1,500,000	-	1,950,000	-	-	-	-	-	-1,950,000	-	-1,950,000
PF 20183003	Owendroher Flood Relief Works	500,000	-	-	500,000	-	-	-	-	-	-500,000	-	-500,000
PF 20183004	Carac Flood Alleviation Scheme	1,000,000	2,800,000	2,800,000	6,600,000	-	-	-	-	-	-6,600,000	-	-6,600,000
PF 20183007	River Poddle Flood Alleviation Scheme	1,800,000	3,500,000	2,000,000	5,500,000	-	-	-1,800,000	-3,500,000	-	-	-	-5,500,000
PF 20183013	Water Quality Infrastructure - Wetlands LIFE	700,000	1,000,000	1,000,000	2,700,000	-	-	-1,350,000	-	-	-1,350,000	-	-2,700,000
PF 20183014	Heatnet Project	1,000,000	1,250,000	1,250,000	3,500,000	-	-	-3,150,000	-	-	-350,000	-	-3,500,000
PF 20193001	Whitechurch Stream Flood Alleviation Scheme	1,700,000	200,000	-	1,900,000	-	-	-1,900,000	-	-	-	-	-1,900,000
PF 20193002	Clonburris Flood Alleviation	50,000	500,000	450,000	1,000,000	-	-	-1,000,000	-	-	-	-	-1,000,000
PF 20193003	Clonburris General Surface Water Scheme	200,000	400,000	400,000	1,000,000	-	-	-1,000,000	-	-	-	-	-1,000,000
PF 20193004	Whitehall Road Flood Alleviation Scheme	200,000	200,000	200,000	600,000	-	-	-600,000	-	-	-	-	-600,000
PF 20193005	Clonburris SDZ Surface Water Upgrade Works LIHAF	1,000,000	1,000,000	1,000,000	3,000,000	-	-	-2,250,000	-750,000	-	-	-	-3,000,000
PF 20193006	Corkagh Grange Pumping station/Access Road LIHAF	430,000	1,935,000	935,000	3,300,000	-	-	-2,224,900	-1,075,100	-	-	-	-3,300,000
	<b>Total Surface Water and Flood Relief Works</b>	<b>9,715,000</b>	<b>14,970,000</b>	<b>8,920,000</b>	<b>33,605,000</b>	<b>0</b>	<b>-12,674,900</b>	<b>-7,925,100</b>	<b>0</b>	<b>-11,400,000</b>	<b>-1,605,000</b>	<b>-</b>	<b>-33,605,000</b>
<b>DEVELOPMENT MANAGEMENT - PROGRAMME 4</b>													
CA 20184000	Grand Canal Greenway	1,000,000	1,000,000	-	2,000,000	-	-	-1,500,000	-	-	-	-	-2,000,000
PF 20184002	Rathfarnham Castle - Outbuildings	500,000	-	-	500,000	-	-	-	-	-	-500,000	-	-500,000
CA 20184003	Tallaght Stadium North Stand (4th Stand)	1,000,000	4,000,000	-	5,000,000	-	-	-	-4,500,000	-	-500,000	-	-5,000,000
CA 20184004	Grange Castle Business Park - Footpaths & Roads	150,000	250,000	250,000	650,000	-	-	-	-	-	-650,000	-	-650,000
CA 20184005	Land Disposal re Rail Order	10,000	-	-	10,000	-	-	-	-	-	-10,000	-	-10,000
PF 20184008	CCTV Grange Castle Bus Pk - CCTV upgrade	50,000	50,000	50,000	150,000	-	-	-150,000	-	-	-	-	-150,000
CA 20184009	Grangecastle Outbuildings Study	50,000	-	-	50,000	-	-	-50,000	-	-	-	-	-50,000
CA 20184010	Development of Milltown Lands	650,000	-	-	650,000	-	-	-650,000	-	-	-	-	-650,000
CA 20184011	County Signage	100,000	100,000	-	200,000	-	-	-	-	-	-200,000	-	-200,000
CA 20184012	Development of Clutterland	4,000,000	3,000,000	-	7,000,000	-	-	-7,000,000	-	-	-	-	-7,000,000
CA 20184013	Grange Castle Pocket Park	1,000,000	-	-	1,000,000	-	-	-1,000,000	-	-	-	-	-1,000,000
CA 20184014	Tallaght Stadium Third Stand	200,000	-	-	200,000	-	-	-	-200,000	-	-	-	-200,000
CA 20184015	Dublin Mountains Visitor Centre	6,275,000	7,000,000	1,725,000	15,000,000	-	-	-5,000,000	-	-	-10,000,000	-	-15,000,000
PF 20194001	Innovation Centre	200,000	4,000,000	3,000,000	7,200,000	-	-	-2,500,000	-	-	-2,500,000	-2,200,000	-7,200,000
	<b>Total Development Management</b>	<b>15,185,000</b>	<b>19,400,000</b>	<b>5,025,000</b>	<b>39,610,000</b>	<b>-</b>	<b>9,350,000</b>	<b>-4,700,000</b>	<b>-</b>	<b>-13,860,000</b>	<b>-2,700,000</b>	<b>-</b>	<b>39,610,000</b>
<b>ENVIRONMENTAL SERVICES - PROGRAMME 5</b>													
CA 20185000	Callaghtown Upper Landfill	115,000	-	-	115,000	-	-	-115,000	-	-	-	-	-115,000
CA 20185000	Lucan Demesne Landfill	115,000	-	-	115,000	-	-	-115,000	-	-	-	-	-115,000
CA 20185000	Bohernabreena Landfill	115,000	-	-	115,000	-	-	-115,000	-	-	-	-	-115,000
PF 20185002	Newcastle Burial Grounds	250,000	25,000	25,000	300,000	-	-	-	-	-	-225,000	-75,000	-300,000
PF 20195001	Climate Change Adaptation Fund	250,000	250,000	250,000	750,000	-	-	-	-	-	-	-	-750,000
	<b>Total Environmental Services</b>	<b>845,000</b>	<b>275,000</b>	<b>275,000</b>	<b>1,395,000</b>	<b>-</b>	<b>345,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>225,000</b>	<b>-825,000</b>	<b>-1,395,000</b>

CA  
PF

In Contractual Arrangement  
Planned subject to funding

PROJECTED EXPENDITURE 2019 - 2021														
Project Ref.	Project Description	Expenditure 2019			Expenditure 2020			Expenditure 2021			2019-2021			
		Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Expenditure	Disposals	Grants	Levies	Loans	Other	Revenue	Income
<b>RECREATION AND AMENITY - PROGRAMME 6</b>														
PF 20186000	Civic Theatre Refurbishment	90,000	40,000	20,000	150,000	-	-	-75,000	-	-	-	-75,000	-	-150,000
PF 20186001	Lucan Swimming Pool	6,500,000	6,500,000	-	13,000,000	-	-	-3,800,000	-7,800,000	-	-	-1,400,000	-	-13,000,000
PF 20186002	Mobile Library	100,000	100,000	100,000	300,000	-	-	-	-	-	-	-	-300,000	-300,000
PF 20186003	Libraries ICT Projects	120,000	120,000	120,000	360,000	-	-	-	-	-	-	-	-360,000	-360,000
CA 20186004	North Clonsilla Library	4,674,200	600,000	-	5,274,200	-	-	-944,600	-3,600,000	-	-	-729,600	-	-5,274,200
CA 20186005	Castletymon Library	2,824,000	50,000	-	2,874,000	-	-	-	-84,000	-	-	-2,300,000	-	-2,874,000
PF 20186008	Tandy's Lane Park - Adamstown SDZ LUHAF	3,250,000	3,250,000	1,000,000	7,500,000	-	-	-5,625,000	-1,875,000	-	-	-490,000	-	-7,500,000
PF 20186009	Airlie Park - Adamstown SDZ LUHAF	3,250,000	3,250,000	1,000,000	7,500,000	-	-	-5,625,000	-1,875,000	-	-	-78,000	-	-7,500,000
CA 20186011	Jobstown BMX Facility	110,000	-	-	110,000	-	-	-	-32,000	-	-	-	-	-110,000
PF 20186015	Kilipper Park Development	1,050,000	-	-	1,050,000	-	-	-750,000	-300,000	-	-	-	-	-1,050,000
CA 20186016	Regional Parks Playground Refurbishment Programme	200,000	200,000	-	200,000	-	-	-100,000	-200,000	-	-	-	-	-200,000
PF 20186022	Friarstown Allotments Building	150,000	-	-	150,000	-	-	-100,000	-	-	-	-50,000	-	-150,000
PF 20186023	Dublin Mountain Trails	100,000	-	-	100,000	-	-	-100,000	-	-	-	-	-	-100,000
CA 20186024	Playspace Programme	500,000	-	-	500,000	-	-	-	-	-	-	-500,000	-	-500,000
PF 20186025	Dodder Valley Mount Carmel Recreational Facilities	250,000	250,000	-	500,000	-	-	-	-350,000	-	-	-150,000	-	-500,000
CA 20186026	N81 Landscape Improvement Scheme	1,300,000	250,000	250,000	1,800,000	-	-	-	-	-	-	-800,000	-1,000,000	-1,800,000
PF 20186027	Pavillions Programme	1,318,000	1,150,000	-	2,468,000	-	-	-1,654,400	-813,600	-	-	-	-	-2,468,000
PF 20186030	Griffen Valley Park surfacing	-	50,000	-	50,000	-	-	-	-50,000	-	-	-	-	-50,000
CA 20186035	DITAS Sports Capital Grant Projects Pre 2018	1,650,000	-	-	1,650,000	-	-	-705,000	-	-	-	-945,000	-	-1,650,000
PF 20186044	In Context Arts Project	50,000	-	-	50,000	-	-	-	-	-	-	-50,000	-	-50,000
PF 20186045	Ballyroan Community Centre Extension	400,000	-	-	400,000	-	-	-	-400,000	-	-	-	-	-400,000
PF 20186046	Refurbishment of Rathcoole Courthouse	50,000	100,000	-	150,000	-	-	-	-150,000	-	-	-	-	-150,000
PF 20186047	Community Centres Upgrade	100,000	-	-	100,000	-	-	-	-	-	-	-	-100,000	-100,000
PF 20186049	Jobstown (Kilatown) All Weather Pitch Refurb	-	150,000	-	150,000	-	-	-50,000	-	-	-	-100,000	-	-150,000
PF 20186050	LEADER Seed Funding	100,000	100,000	-	200,000	-	-	-	-	-	-	-	-200,000	-200,000
PF 20186051	Shared/Flexible Sports Spaces	150,000	350,000	-	500,000	-	-	-	-	-	-	-500,000	-	-500,000
PF 20196001	Provision of Allotments	100,000	100,000	-	200,000	-	-	-	-200,000	-	-	-	-	-200,000
CA 20196002	DITAS Sports Capital Grant 2018	440,700	-	-	440,700	-	-	-295,500	-	-	-	-145,200	-	-440,700
PF 20196003	DITAS Sports Capital Grant 2019	-	600,000	-	600,000	-	-	-500,000	-	-	-	-100,000	-	-600,000
PF 20196004	DITAS Sports Capital Grant 2019 Pitch Upgrades	550,000	37,500	-	587,500	-	-	-400,000	-187,500	-	-	-	-	-587,500
PF 20196005	DITAS Sports Capital Grant 2019 Lucan Demesne	200,000	-	-	200,000	-	-	-80,000	-20,000	-	-	-100,000	-	-200,000
PF 20196006	Parks Boundary Improvements	500,000	400,000	300,000	1,200,000	-	-	-	-1,200,000	-	-	-	-	-1,200,000
PF 20196007	Boundary Treatment Grange Castle Golf Course	150,000	-	-	150,000	-	-	-	-150,000	-	-	-	-	-150,000
PF 20196008	Owendorfer Walkway - restoration of bridges	-	30,000	-	30,000	-	-	-	-30,000	-	-	-	-	-30,000
PF 20196009	Sinking fund for largescale recreational facilities	50,000	100,000	100,000	250,000	-	-	-	-	-	-	-250,000	-	-250,000
PF 20196010	Parks and Open Space Strategy Study	40,000	40,000	-	80,000	-	-	-	-80,000	-	-	-	-	-80,000
PF 20196011	Teen Space Programme	500,000	500,000	500,000	1,500,000	-	-	-	-	-	-	-1,500,000	-	-1,500,000
PF 20196012	Corkeagh Park Study Implementation	1,000,000	1,000,000	1,000,000	3,000,000	-	-	-	-1,000,000	-	-	-2,000,000	-	-3,000,000
PF 20196013	Refurbishment of Rathfarnham Courthouse	100,000	100,000	-	100,000	-	-	-	-100,000	-	-	-	-	-100,000
PF 20196014	West Abbey Belfry Community Facility	100,000	-	-	100,000	-	-	-	-100,000	-	-	-	-	-100,000
PF 20196015	Lucan Demesne Sports	100,000	-	-	100,000	-	-	-	-100,000	-	-	-	-	-100,000
PF 20196016	Newcastle Community Facility	200,000	300,000	200,000	500,000	-	-	-	-500,000	-	-	-	-	-500,000
PF 20196017	Perrystown Community Centre Redevelopment	100,000	200,000	200,000	500,000	-	-	-	-500,000	-	-	-	-	-500,000
PF 20196018	Saggart Community Centre	700,000	300,000	-	1,000,000	-	-	-	-1,000,000	-	-	-	-	-1,000,000
PF 20196019	Templeogue House / Community Facility	1,300,000	-	-	1,300,000	-	-	-	-1,000,000	-	-	-1,300,000	-	-1,300,000
PF 20196020	Dublin West Library	300,000	-	-	300,000	-	-	-	-	-	-	-300,000	-	-300,000
PF 20196021	Astro Pitch Programme	1,000,000	500,000	500,000	2,000,000	-	-	-800,000	-200,000	-	-	-1,000,000	-	-2,000,000
PF 20196022	URDF Projects	1,900,000	4,300,000	1,600,000	7,800,000	-	-	-7,800,000	-	-	-	-	-	-7,800,000
PF 20196023	Knockmittin Community Centre Extension	350,000	-	-	350,000	-	-	-	-350,000	-	-	-	-	-350,000
<b>Total Recreation and Amenity</b>		<b>37,966,900</b>	<b>24,717,500</b>	<b>6,690,000</b>	<b>69,374,400</b>	<b>-</b>	<b>-</b>	<b>29,304,500</b>	<b>-23,247,100</b>	<b>-</b>	<b>-</b>	<b>-11,572,800</b>	<b>-5,250,000</b>	<b>-69,374,400</b>

CA In Contractual Arrangement  
 PF Planned subject to funding

PROJECTED EXPENDITURE 2019 - 2021 PROJECTED FUNDING 2019 - 2021

Project Ref.	Project Description	Expenditure 2019	Expenditure 2020	Expenditure 2021	Expenditure 2019-2021	Disposals	Grants	Levies	Loans	Other	Revenue	Income 2019-2021
	<b>MISCELLANEOUS SERVICES - PROGRAMME 8</b>											
CA 20188000	Election Expenses Local	300,000	-	-	300,000	-	-	-	-	-300,000	-	-300,000
CA 20188000	Integrated Housing Computer System	509,000	331,600	159,400	1,000,000	-	-	-	-	-1,000,000	-	-1,000,000
PF 20198001	New CRM and Telephone system	150,000	150,000	200,000	500,000	-	-	-	-	-500,000	-	-500,000
PF 20198002	Depot Re-structuring Project	1,500,000	2,500,000	-	4,000,000	-200,000	-	-	-	-3,800,000	-	-4,000,000
PF 20188004	Civic Buildings Refurbishment Works	705,500	250,000	-	955,500	-	-	-	-	-705,500	-250,000	-955,500
	<b>Total Miscellaneous</b>	<b>3,164,500</b>	<b>3,231,600</b>	<b>359,400</b>	<b>6,755,500</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,305,500</b>	<b>-250,000</b>	<b>6,755,500</b>
	<b>Overall Programmes</b>	<b>130,459,200</b>	<b>152,404,400</b>	<b>131,077,100</b>	<b>413,940,700</b>	<b>-23,900,000</b>	<b>-281,105,300</b>	<b>-49,748,100</b>	<b>0</b>	<b>-43,447,300</b>	<b>-15,740,000</b>	<b>-413,940,700</b>

## PROGRAMME 1: HOUSING AND BUILDING

Expenditure in this Programme group totals €218,424,100 for the period 2019-2021.

2019	€41,181,800
2020 – 2021	€177,242,300

### Key Projects include

- Social Housing Construction Programme
  - Ballyboden / Owendoher Infill Scheme
  - St. Cuthbert's Rapid Build Project
  - Homeville, Firhouse
  - St Catherine's, Knockmore
  - Riversdale, Clondalkin
  - Templeogue – Older Persons' Units
- Kilcarbery PPP and Integrated Housing Project
- Acquisition Programme / Delivery under part V of the Planning and Development Act 2000 (as amended)
- Energy Efficiency Programme
- Housing Adaption Grants on Council Houses – Disabled Persons' Works
- Traveller Accommodation Programme

### **Social Housing Construction Programme:**

#### **Ballyboden/Owendoher Infill Scheme:**

This project at Ballyboden involves the construction of 40 family homes. Construction commenced on site in late 2017 and is due to complete imminently.

#### **St. Cuthbert's Rapid Build Project:**

The rapid build project at St. Cuthbert's Park, Bawnogue will deliver 63 family homes, with new access off Lealand Road. It is due to complete in October 2019.

#### **Homeville:**

A housing development at Homeville, Firhouse commencing on site in 2019 will deliver 16 family homes.

#### **St. Catherine's:**

This project at St. Catherine's, Knockmore delivering 13 family homes is scheduled to commence on site in 2019.

### **Riversdale/Mayfield:**

The project at Riversdale/Mayfield, Clondalkin will deliver 44 family homes and is due to commence on site in 2019.

### **Templeogue – Older Persons’ Homes:**

An older persons’ housing development at Templeogue for 11 homes for persons aged 55+ is due to commence on site in 2019.

Rebuilding Ireland requires increased housing development and capital allocations by the Department of Housing, Planning and Local Government will offset the Council’s planned housing construction programme expenditure. The provision in the three year capital programme demonstrates the Council’s commitment to the Rebuilding Ireland strategy. It is anticipated that funds ring-fenced by the Department of Housing, Planning, Community and Local Government for 2019 as part of the Local Property Tax allocation will be utilised in this area.

### **Kilcarbery PPP and Integrated Housing Project**

This project will develop lands at Corkagh Grange, Clondalkin and provide 109 Social Housing units as part of the first bundle of 500 units under the PPP model. Work is due to commence in early 2019. The balance of the site, known as the Integrated Housing Project, will deliver 975 units which will include 30% for social housing.

### **Acquisition Programme / Delivery under Part V of the Planning and Development Act 2000 (as amended)**

Funding to acquire housing units will continue in 2019–2021. Under the Part V programme a 10% Social Housing requirement is applied to all planning permission. Activity in the construction sector will result in increased supply of social housing through Part V. €41m is provided for acquisition and Part V delivery over the next three years.

### **Energy Efficiency Programme**

Funding will continue to improve the energy efficiency of our housing stock through retrofitting. This will result in warmer homes and lower energy costs for thousands of families. Some of these funds will be used to replace windows and doors where necessary.

### **Housing Adaption Grants on Council Homes – Disabled Persons’ Works**

These are works completed on Council homes where a family member has a disability. The works include ramps, level access showers, hoists, stair lifts and extensions. An additional allocation from the 2019 Revenue Budget will assist the funding of this programme.

### **Traveller Accommodation Programme**

Funding is provided for new-build and refurbished Traveller homes under the new Traveller Accommodation Programme 2019-2024

## PROGRAMME 2: ROAD TRANSPORTATION AND SAFETY

Expenditure in this Programme group totals € 42,276,700 for the period 2019 – 2021.

2019	€22,401,000
2020-2021	€19,875,700

### Key Projects include

- Adamstown (R120)/ Nangor (R134) Road Improvement Scheme
- NTA Funded Sustainable Transport Schemes
- Dodder Greenway Cycle & Pedestrian Route
- Village /District Enhancements Programme
- Footpath Refurbishment Programme
- Belgard to Cookstown Link [Tallaght Hospital Access Road]

### **Adamstown (R120) and Nangor (R134) Road Improvement Scheme**

This Scheme delivers road improvement works on the Nangor Road from its junction with the R120 Adamstown Road east to Kilcarbery / Profile Business Parks, (a distance of 1.7km,) and a re-alignment of the R120 from the Junction with the R134 to a point south of the R120 Bridge over the Railway.

The scheme is nearing completion with handover expected early 2018. The projected expenditure includes for land acquisition, detailed design and full construction.

### **Fortunestown /Citywest Junction Upgrades**

This scheme deliver an upgrading of the Citywest / Fortunestown Lane Roundabout to a signalised junction with safe pedestrian and cycling facilities. The Scheme is nearing completion.

### **Celbridge Link Road [LIHAF Scheme]**

This LIHAF funded scheme will support accelerated housing delivery in the Adamstown SDZ. The Scheme is progressing through detailed design with construction to commence early 2019.

### **NTA Funded Schemes**

The further development of the county cycle network in conjunction with the NTA is an essential component of our future Mobility Strategy.

Progress on flagged schemes below are dependent on funding being allocated by the NTA under the Sustainable Transport Measures Programme for 2019 and subsequent years. It is anticipated that 2019 funding allocations will be confirmed by the NTA in February / March 2019:

- Wellington Road Cycle & Pedestrian Facilities
- N81 Cycling, Walking & Bus Facilities
- Canal Loop

### **Tallaght to Ballyboden /Scholarstown Cycle Route (Route 4)**

This is a progression of the next phase of the Project. In 2016 construction of improved pedestrian and cycling facilities at the junction of Knocklyon Road / Scholarstown Road / Idrone Avenue were completed. A further phase of the route (Scholarstown Road) increasing the facilities has been underway and is nearing completion.

### **Green Schools Cluster, Ballyroan**

Further allocation of funding has enabled works to support and enhance the Green Schools Cluster. This will deliver cycle link from Hillcrest to Ballyboden Rd, including widening, improved surfacing and new lighting. It is expected that the works can commence shortly. A proposal to develop a similar cluster in Lucan is expected to be approved in 2019.

### **Dodder Greenway**

This is a major regional project to provide a shared pedestrian and cycle route from Dublin City Centre to the Dublin Mountains. Detailed design work was progressed on the scheme in 2016 and a Statutory Public Consultation process has concluded. This allows for construction of a first phase of the Scheme to commence early 2019. A grant from the ERDF towards construction is approved.

### **Monastery Road Walking Route**

The Section 38 was noted at Clondalkin Area Committee on the 19th September 2018. Detailed design and tender documents are progressing.

### **Tallaght Transport Interchange**

This is a Project to improve interchange between all modes of transport adjoining the Luas terminus in Tallaght Town Centre and in doing so to provide significant public realm improvements. This projects formed part of the URDF bid.

### **Village & District Enhancement Programme**

To date works have been completed in Palmerstown, Rathcoole, Limekiln, Rathfarnham Belgard Walkway in Tallaght and Newcastle Gateway. Footpath repairs have also been concluded in Lucan and Tallaght Villages. Construction is scheduled to commence at Mill Lane, Saggart. The revised works at Templeogue Village will proceed mid-2019. Revision of design for Lucan is underway. A further programme outlining district/neighborhood locations and proposed works will be developed.

### **Belgard to Cookstown & Airton to Hospital Link Roads**

These schemes aims to provide for improved accessibility to the Cookstown area and Tallaght Hospital. To provide direct alternative access route to and from Cookstown industrial estate to Tallaght. To facilitate and support the future residential and commercial development in the Cookstown/Tallaght area by allowing greater access for vehicles, pedestrians and cyclists to Tallaght mitigating congestion that would otherwise arise on the existing road networks.

The Belgard to Cookstown Scheme is at final design to tender stage and construction is estimated to commence Q2 2019. The Airton to Hospital Link road is at preliminary design stage and will progress to Part 8 next year.

## PROGRAMME 3: SURFACE WATER AND FLOOD RELIEF WORKS

Expenditure in this Programme group totals €33,605,000 for the period 2019 – 2021.

2019	€9,715,000
2020 – 2021	€23,890,000

### Key Projects include

Expenditure in this Programme group totals €33,605,000 for the period 2019 – 2021. It provides for projects to protect South Dublin County from river and heavy rainfall flooding to a 1:100 year return period event and the implementation of the Programme of Measures in the Eastern River Basin District (ERBD) River Basin Management Plan to comply with the EU Water Framework Directive. These schemes are Climate Change Adaptation actions and are included in the Climate Change Action Plan 2019-2024.

- River Poddle Flood Alleviation Scheme
- Whitechurch Stream Flood Alleviation Scheme
- Whitehall Flood Alleviation Scheme
- Camac Flood Alleviation Scheme
- Griffeen Flood Alleviation Scheme
- Dublin Urban River LIFE
- Minor Surface Water Capital Works
- Flood Alleviation Minor Capital Works
- Local Infrastructure Housing Activation Fund (LIHAF)

### **River Poddle Flood Alleviation Scheme**

Following the severe flooding event of 24/25th October 2011 the OPW agreed and provided funding to undertake the Catchment Flood Risk Assessment & Management Study (CFRAMS) of the Poddle. The final report on these was forwarded to the OPW who has since approved the Draft Design Brief for the River Poddle Flood Alleviation Scheme.

Nicholas O'Dwyer Ltd. was appointed as consulting engineers for the Poddle Flood Alleviation Scheme in March 2018 and South Dublin County Council has since appointed a Project Resident Engineer to the scheme.

To date Nicholas O'Dwyer and other specialists have carried out a flow and rainfall survey, a CCTV survey and a structural condition survey. They have created an updated hydraulic model for the river and assessed the hydrology. They have also gone out to tender for a topographical and threshold survey. Environmental screening has also taken place and as expected an Environmental Impact Assessment will be required to be submitted to An Bord Pleanála (ABP). This work is progressing and it is hoped to submit a planning application to ABP in Q1 of 2019.



The Project Resident Engineer has worked to monitor the consultant's progress against the planned programme and has engaged with the key stakeholders along the route, especially those affected by previous flood events. It is hoped to commence construction in Q3 2019 subject to a favorable decision by ABP. A steering group made up of the Office of Public Works (OPW), South Dublin County Council and Dublin City Council meet on a monthly basis to oversee the progress of this scheme.

### **Whitechurch Stream Flood Alleviation Scheme / Dodder Flood Risk Management**

The Whitechurch Stream Flood Alleviation Scheme has been identified as a viable scheme in the River Dodder CFRAMS Option Development Process. The OPW design section committed to carrying out the preliminary design for the scheme and have been working on this since Q2 2018. SDCC went out to tender for consultants in June and consultants were engaged in October. RPS Consulting Engineers have been appointed to the project. It is envisaged that this will require Part VIII planning consent and that construction will commence in Q2 2019.

### **Whitehall Road Flood Alleviation Scheme**

This scheme involves the installation of a separate surface water collection system which will relieve the existing combined sewer network which is unable to cope with heavy rainfall. The scheme is estimated to cost in the region of €600k.

### **Camac Flood Alleviation Scheme**

The Camac CFRAM Cost-Benefit Analysis report did not show benefit in the delivery of this scheme as provided for in the CFRAM study. The OPW have confirmed funding for a further study of the river to look at the options again and to assess whether or not a cost beneficial scheme can be designed. It is proposed to carry out a further study that shall include the following flood risk management options:

- Culvert inlet screens
- Hard defenses (flood walls and embankments)
- Sealing manholes
- Replacement of deficient culvert sections

The brief for the engagement of consultants has been produced and is currently being reviewed by the main stakeholders of the scheme, i.e. the OPW, SDCC and DCC.

### **Griffeen Flood Alleviation Scheme – Phase 3**

It is proposed to carry out a study to include improvements to the Griffeen River Channel and culverts between the Nangor Road and Aylmer Road. Scoping will be carried out for the provision of Integrated Constructed Wetlands (ICW).

### **Water Quality Infrastructure - Wetlands LIFE**

South Dublin County Council and Dún Laoghaire-Rathdown County Council jointly submitted an application for EU LIFE funding in September 2017 and was successfully granted EU funding in June 2018. The project aims to address the issue of pollution in urban rivers primarily caused by domestic misconnections to the surface water drainage system.

Three rivers have been identified for water quality improvement: the Rivers Griffeen and Camac in South Dublin County, and the Carrickmines Stream in Dun Laoghaire-Rathdown County. One of the project's core objectives is to construct five integrated constructed wetlands in parks and green spaces in the Griffeen and Camac rivers catchments.

The total project cost is estimated at €2.54 million, over a four year period from August 2018 to June 2022. SDCC will be the lead authority on the project.

### **Minor Surface Water Capital Works**

Provision has been made for the following surface water minor capital works and assessments to be carried out during 2019 at a cost of €435k:

- Ballyowen Lane – to assist Public Realm where necessary to complete pitch works
- Old Lucan Road near village – in conjunction with Roads, multi annual project with Roads.
- Butterfield Park – Drainage improvement, liaise with Irish Water on co-funding.
- Tay Lane, Rathcoole – Road to be raised to allow culvert to be accommodated
- Main Street, Peamount Road, Newcastle – carried over from 2018 programme
- Templeogue Village – Phase 1 of multi annual scheme to commence with works at Riverside Cottages. Liaise with Irish Water on co-funding for phase 2, and with Roads on Village Upgrade Scheme
- Stocking Lane, Rathfarnham – Assess condition of current drainage and plan upgrade.
- Nangor Road/Ninth Lock Road Junction, Clondalkin – In planning, carried over from the 2018 programme.

### **Flood Alleviation Minor Capital Works**

A provision has been made in 2019 of €250k for Flood Alleviation Minor Capital Works to address pluvial and other flooding issues at various locations as follows:

- Camac River – Clearing and upgrading
- Poddle River - Clearing and upgrading
- Jobstown Stream – regrading, dredging and cleaning. Provision of a better aesthetic area to discourage illegal dumping into the stream
- River CCTV/Telemetry – 2 Sites complete in 2018, further 3 Sites planned for 2019.
- Rain Gauge Upgrades – 5 Sites
- Owendoher Stream – Clearing and upgrading

### **Local Infrastructure Housing Activation Fund (LIHAF)**

Provision of €3.3 million has been made to deliver a pumping station, rising foul main and the spine road at Corkagh Grange which will form part of the housing development on the site. The water infrastructure will be approximately €1 million of this.

Provision of €3 million has also been made to deliver a surface water scheme in the Clonburris SDZ area. Work has commenced on a consultants brief for this project.

## PROGRAMME 4: DEVELOPMENT MANAGEMENT

Expenditure in this Programme group totals €39,610,000 for the period 2019 – 2021.

2019	€15,185,000
2020 – 2021	€24,425,000

### Key Projects include

- Grange Castle (Grange Castle Business Park; Grange Castle South, Grange Castle West Lands & Grange Castle Pocket Park)
- Tourism Strategy Investment Fund
- Tallaght Stadium
- Enterprise / Innovation Centre
- Completion of new libraries at North Clondalkin and Castle Tymon

### Grange Castle

A total 2019 capital spend of €5.9m has been provided for as follows:

- Grange Castle West access road and services €4.00m
- Grange Castle – Pocket Park €1.00m
- Grange Castle South (Archaeology) €0.65m
- CCTV €0.05m

### Tourism

In addition to spend on tourism related projects provided for in the Council's Revenue Budget and elsewhere in the capital programme a specific capital spend of €7.85m has been provided for 2019 as follows:

- Tourism Strategy flagship development (Proposed Dublin Mountains Visitor Centre) €6.275m
- Rathfarnham Castle Outbuildings €0.500m
- Grand Canal Greenway €1.000m
- Enhancement of County signage €0.100m

### Tallaght Stadium

The third stand of the Stadium will be formally opened and the implementation of the recommendations of the current feasibility study will commence in 2019. A sum of €1.2m has been provided in 2019 in this regard.

### Innovation Centre

The Tallaght Innovation Centre project will progress in 2019. A sum of €0.2m has been provided in this regard.

## PROGRAMME 5: ENVIRONMENTAL SERVICES

Expenditure in this Programme group totals €1,395,000 for the period 2019 - 2021.

2019	€845,000
2020 – 2021	€550,000

### Key Projects include

- Climate Change Action Fund
- Newcastle Burial Grounds

### Climate Change Action Fund

Responding to the impacts of Climate Change is a key focus for this Local Authority. Provision of €750,000 has been made during the 3 year programme for the development of a fund to progress Climate Change Adaptation and Mitigation measures arising from the SDCC Climate Change Action Plan 2019 - 2024 that will deliver a 33% improvement in the council's energy efficiency by 2020, a 40% reduction in the council's greenhouse gas emissions by 2030 and an overall progression to making Dublin a climate-resilient region, by reducing the impacts of future climate change-related events.

### Newcastle Burial Grounds

The three year programme provides for the further development of the Islamic Section of Newcastle Cemetery.

## PROGRAMME 6: RECREATION AND AMENITY

Expenditure in this Programme group totals € 69,374,400 for the period 2019 – 2021.

2019	€ 37,966,900
2020 – 2021	€ 31,407,500

### Key Projects include

- N81 Landscape Improvement Scheme
- Astro Pitch Programme
- Teen Space Programme
- Regional Parks Playground Refurbishment Programme
- Provision of Allotments
- Dodder Valley Park Mount Carmel Recreational Facilities
- Pavilions Programme
- Corkagh Park Study Implementation
- Griffeen Valley Park

- Park Boundary Improvements
- Jobstown BMX
- Future large scale recreational facility replacement
- Kiltipper Park Development
- DTTAS Sports Capital Grant schemes
- LIHAF Schemes – Tandy’s Lane & Airlie Park
- URDF Funded Schemes
- North Clondalkin Library
- Castletymon Library
- Arts Project
- Lucan Swimming Pool
- LEADER Seed Funding
- Refurbishment of Rathcoole Courthouse
- Refurbishment of Rathfarnham Courthouse
- Jobstown (Kiltalown) All Weather Pitch Refurbishment
- Community Centres Upgrade
- Adamstown/Lucan Area Sports & Community Facility & All Weather Pitch
- West Abbey Belfry Community Facility
- Lucan Demesne Sports
- Newcastle Community Facility
- Shared / Flexible Sports Spaces
- Perrystown Community Centre Redevelopment
- Ballyroan Community Centre Extension
- Saggart Community Centre
- Templeogue House / Community Facility

## **PARKS AND PLAYGROUNDS**

### **Teen Space Programme**

As the playspace programme is concluded, delivery of the Teen Space Programme is planned to commence in 2019, with a provision of €500k for 2019.

### **Astro Pitch Programme**

Provision of €1,000,000 has been made in 2019 to commence the delivery of an Astro Pitch programme; to commence following the completion of a Sports Pitch Strategy which commenced in 2018.

### **Regional Parks Playground Refurbishment Programme**

The proposed works programme includes the finalisation of the Playground Refurbishment Programme of the Regional Park Playgrounds. It includes repair of Tymon Park playground surface and Corkagh Park regional playground.

## **N81 Landscape Improvement Scheme**

A further €1.8 m is allocated over the 3 year programme to continue the implementation of an innovative design proposal of hard and soft landscape works along the N81 road corridor and to broaden the scope of the scheme to include the Belgard and Embankment Roads which will enhance the visual amenity and improve physical connectivity along these routes. Phase 1 of the N81 will be completed in 2019.

## **Provision of Allotments & Facilities**

It is proposed to address the waiting list for allotments in the county through the provision of €100k in 2019 for the expansion of allotments at regional parks throughout the county, commencing with additional allotments space at Tymon Park in 2019.

## **Dodder Valley/Mount Carmel Recreational Facilities**

€250k has been allocated in 2019 for the completion of a playing pitch, a grass athletics track and a BMX track in the Firhouse Road section of the Dodder Valley Park. Funding has also been allocated in the capital budget for the provision of a playground at Dodder Valley. The proposed works will enhance the amenities and recreational facilities for local residents, sports clubs and visitors alike in this area of the Dodder Valley Park.

## **Sports Pavilions Programme**

A countywide pavilion construction programme is planned, with Part 8 Public Consultation completed in respect of the first three locations listed in the Pavilion Strategy and Construction Programme agreed for Dodder Valley Oldbawn, Griffeen Valley Park, and Corkagh Park (ORR).

## **Corkagh Park Study Implementation**

The Strategy is estimated to cost €5m. €3m has been provided for now, until such time as more detailed costings are available on the major elements of the Strategy. Consultants have been engaged to examine this further.

## **Griffeen Valley Park Improvement Works**

Provision of €50k is made to resurface and mark the Lucan Leisure Centre carpark. This work will be programmed to marry with the swimming pool construction.

## **Future large scale recreational facility replacement**

Provision of €250k is provided in the 3 year capital budget to commence the development of a fund to allow for the larger recreational facilities currently under planning / development and also to make provision over time to allow for their future replacement.

## **Parks Boundary Improvements**

Provision of €500k has been made in 2019 to accommodate existing parks boundaries, gateways and entrance works.

## **Jobstown BMX**

Provision has been made in 2019 for the BMX track at Jobstown Park.

## **Kiltipper Park Development**

Provision has been made for the upgrade of Kiltipper Park in 2019 and 2020. This funding will be supplemented by a departmental grant.

## **DTTAS Funded Schemes**

Provision has been made over the 3 year capital programme to progress schemes funded by the Sports Capital Grant Programmes, this includes large scale facilities already subject to grant approval and provision has been made for the recent applications made for a capital improvement programme for sports pitches and funding for further Pavilions.

## **URDF Funded Schemes**

Provision has been made to progress public realm schemes for the Tallaght area, subject to recent application for funding to the Urban Regeneration Development Fund.

## **Local Infrastructure Housing Activation Fund (LIHAF)**

Provision of €15m has been made through LIHAF for the construction of Tandy's Lane Park and Airlie Park at Adamstown SDZ.

## **LIBRARIES**

Specific projects have been provided for in Libraries in the sum of €8.02m – the key projects being the provision of new libraries at North Clondalkin and Castletymon (both Part 8 approved):

- North Clondalkin Library €4.674m
- New Castletymon Library €2.824m
- Study on Library service in West of County €0.300m
- Mobile Library €0.100m
- ICT €0.120m

## **ARTS PROJECTS**

A provision of €50k has been made in 2019 for the completion of the art projects commissioned under the percent for art scheme - In Context Public Art Programme.

## **COMMUNITY FACILITIES**

### **Lucan Swimming Pool**

Construction will commence on the development Lucan swimming pool in early 2019 supported by funding from the Department of Transport, Tourism and Sport.

### **LEADER Seed Funding**

Further provision has been made to support eligible projects in rural parts of the County in their applications for funding under the EU LEADER Programme 2014-2020.

### **Jobstown (Kiltalown) All Weather Pitch Refurbishment**

Provision is made for the refurbishment the existing All Weather Pitch facility in Kiltalown.

Community Centres:

Provision has been made for acquisition and/or significant refurbishment/redevelopment works for the following:

- Purchase of and upgrade works to Saggart Community Centre
- Extension to Ballyroan Community Centre
- Internal works and upgrading at West Abbey Belfry Community Facility
- Funding for community facility in Newcastle
- Refurbishment/redevelopment of Perrystown Community Centre
- Extension to Knockmitten Community Centre

These projects are also supported by provision for additional upgrade works to other community centres and facilities in the County.

### **Lucan Demesne Sports**

Provision has been made for development of a water sports project at Lucan Demesne.

### **Shared Sporting Facilities**

Funding is provided for the development of shared/flexible sports spaces across the county – adjacent to existing Council facilities.

### **Rathcoole & Rathfarnham Courthouses**

Provision has been made for internal refurbishments works required to support the upgrade of facilities at both of these courthouses.



## PROGRAMME 8: MISCELLANEOUS SERVICES

Expenditure in this Programme group totals €6,755,500 for the period 2019 – 2021.

2019	€3,164,500
2020 – 2021	€3,591,000

### Key Projects include

#### Maintenance and Refurbishment Works

A sinking fund of €955k is being created to provide for the ongoing maintenance costs of corporate facilities and buildings.

Funding of €500k is provided to resource the necessary Customer Service and telephone system improvements in a General Data Protection Regulation compliant environment and to enable digital transformation of customer services.

Funding of €4m is being provided for the implementation of a significant programme of improvements and the reorganisation of Council depots to ensure they are fit for purpose and their locations support modern service delivery requirements.

Funding of €1m has been provided for the development and roll out of the new Housing IT system.