



# CAPITAL PROGRAMME 2024 - 2026

**Kildare County Council**



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### **Section 3: Capital Programme 2024- 2026**

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The proposed capital projects for the period 2024-2026 are presented to Kildare County Council for consideration under Section 135 of the Local Government Act 2001.

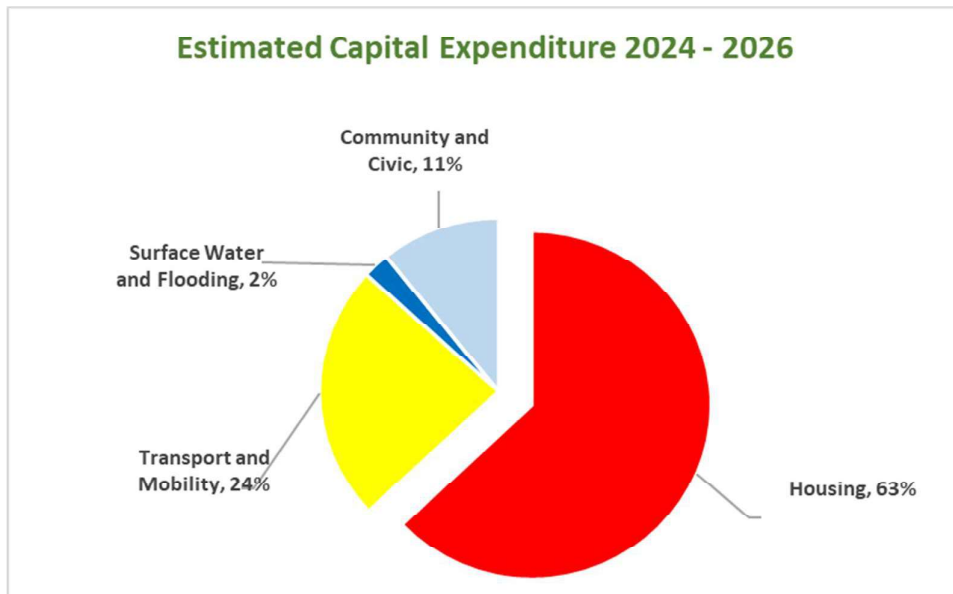
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#### **Expenditure 2024-2026**

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The members adopted the 2023-2029 Development Contribution scheme in December 2022 and the format of the capital programme now reflects that in its category headings.

The capital programme proposed for the three years 2024-2026 will see investment of **€843m** across the entire county.



If additional funding can be secured from relevant stakeholders, there is an additional **€47m** of other projects that can be delivered in the period 2024-2026.

Future projects from 2027 onwards currently of **€43m** have been identified and these will feature in future capital programmes.

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### *Income 2024-2026*

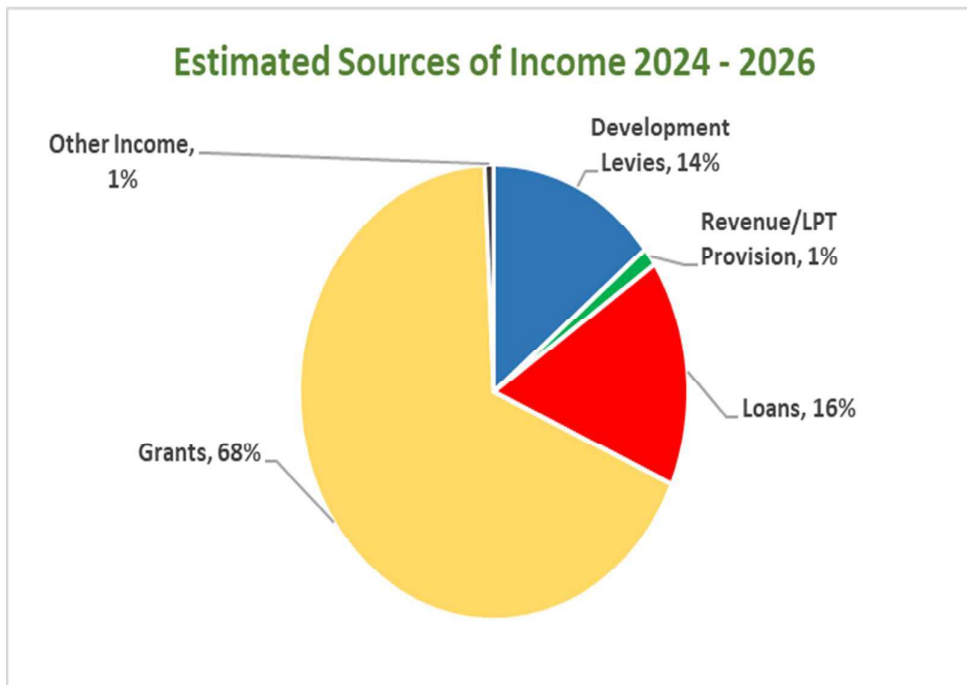
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Progress of the projects outlined in the Capital Programme 2024-2026 relies heavily on the availability of funding from the Exchequer/EU together with Development Levies and council's own resources. The adopted 2023-2029 Development Contribution scheme estimated €14.4m of development contributions per annum. This is split as follows:

Transportation, Surface Water and Flooding	60%
Community and Civic – MD element	32%
Community and Civic – General element	8%

Community and Civic covers the areas of Community, Environment, Economic Development, Public Realm, Open Spaces and Recreation.

The commitment of funding from other sources is imperative prior to the commencement of any of the projects listed in this capital programme.



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## *Climate Action Projects*

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33% of expenditure in the Capital Programme 2024-2026 are climate action related projects reflecting the Council's commitment to the climate action.

<b>Climate Change Projects 2024-2026</b>		
<b>Programme</b>	<b>Project</b>	<b>€m</b>
Housing	Social Housing Construction Programme	197.20
Transport	Public Lighting Infrastructure	9.00
Transport	NTA Active Travel	30.00
Surface Water	Surface Water Schemes	20.30
Community and Civic	Barrow Blue Way/Greenways	7.60
Community and Civic	Landfill Remediation	5.50
Community and Civic	Pathfinder Energy Projects	2.75
Community and Civic	Parks	6.90
<b>Total Climate Change Projects</b>		<b>279.25</b>
<b>Total Capital Projects Expenditure 2024-2026</b>		<b>842.61</b>
<b>Climate Change projects % of overall capital projects</b>		<b>33%</b>

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## *Delivery of Projects*

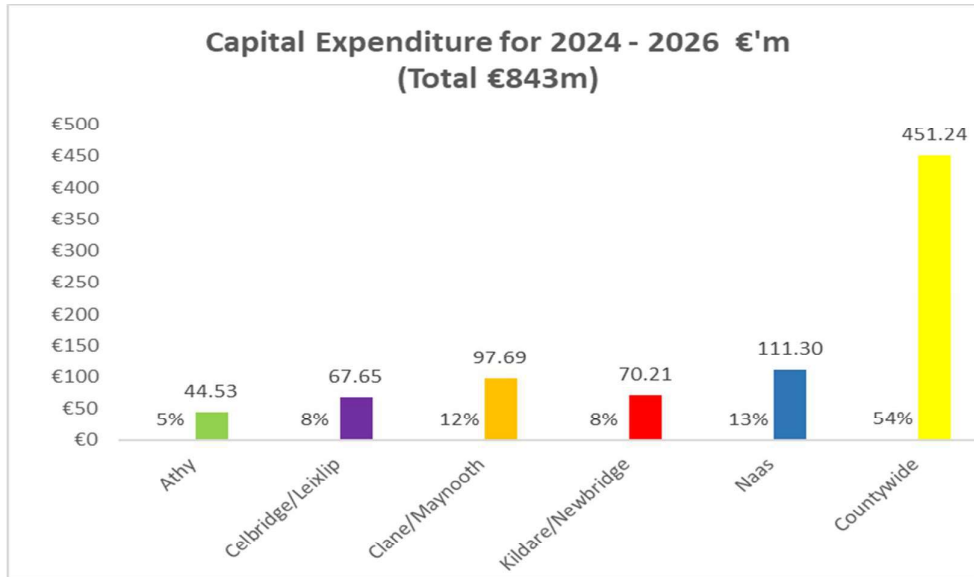
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It would be unrealistic to suggest that these projects costs and funding streams over the next 3 years are definitive because capital projects by their very nature are flexible rolling plans which involve an annual review particularly in the current environment of increased costs due to inflation, Ukraine war, together with supply chain issues.

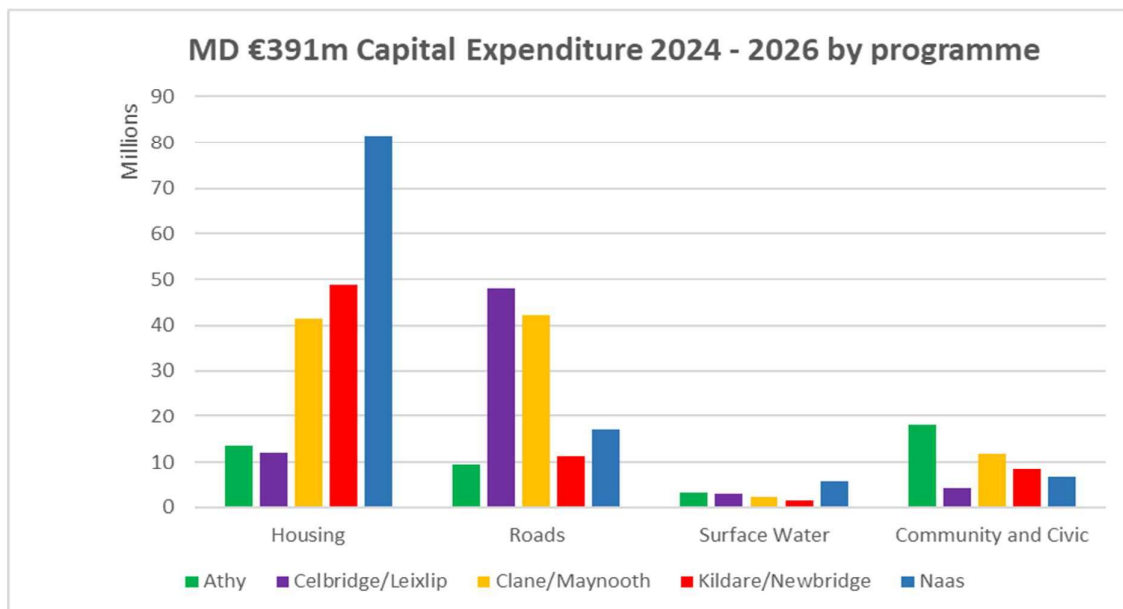
As a sign of commitment to the delivery of the capital programme additional resources have been assigned to the Parks and Public realm teams. As advised in Budget 2023 there were 7 additional staff assigned to Parks and 3 additional staff to the Public Realm team. These positions were to complement each other and enable delivery of capital and LPT projects in addition to maintaining the extra parks. In Budget 2024 it is proposed to add further resources to increase project management capability.

## Capital Programme Graphs

The overall analysis of the **€843m** expenditure for 2024–2026 by the 5 Municipal Districts and Countywide is as follows:

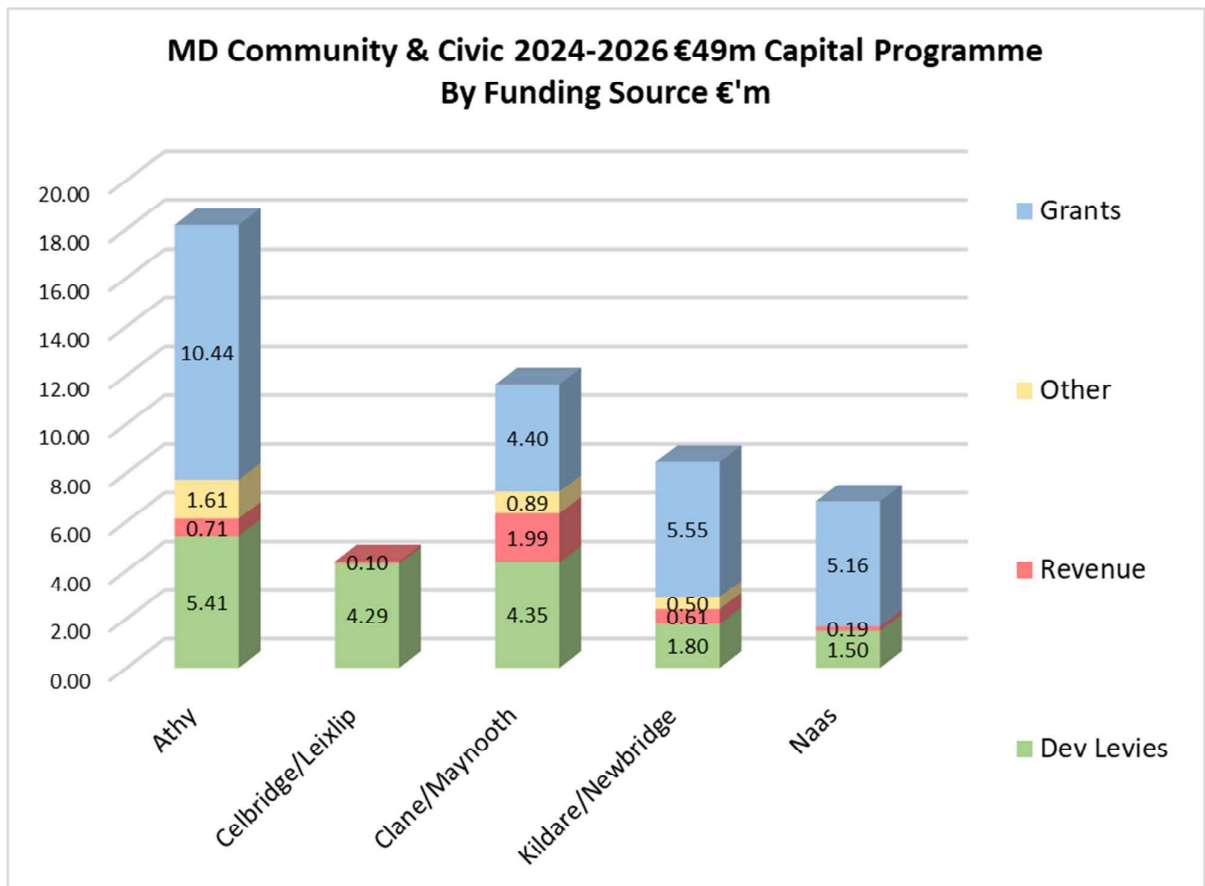


If the Countywide expenditure of €451m is excluded there is a total of **€391m** of the capital programme that is allocated over the 5 Municipal Districts as follows:



The total element of the Community and Civic capital programme is **€91m** for 2024 – 2026. However the Countywide element of this is €56m.

The remaining MD element of the Community and Civic capital programme is **€49m** and the funding of this expenditure is as follows:



It is hoped that further grant funding will be secured to match Kildare County Council's own funding and progress additional projects.

## KILDARE COUNTY COUNCIL

### Capital Programme 2024 - 2026

Description	Expenditure					Required Funding							Total €
	2024	2025	2026	2027+	Total	Development Contributions 2024-2026 (Note 2)	Loans	Grants (Note 1)	Revenue/LPT Provision	Development Contributions Collected	Other (Note 3)	Funding to be Identified	
	€	€	€	€	€	€	€	€	€	€	€	€	
Housing and Building	143,363,533	183,631,610	202,944,295		<b>529,939,438</b>	0	112,007,700	416,822,438	1,109,300	0	0	0	<b>529,939,438</b>
Transport and Mobility	42,260,000	79,120,000	79,680,000		<b>201,060,000</b>	23,760,000	0	120,150,000	4,900,000	50,200,000	2,050,000	0	<b>201,060,000</b>
Surface Water and Flood Relief	4,300,000	6,300,000	9,720,437		<b>20,320,437</b>	2,160,000	0	0	0	18,160,437	0	0	<b>20,320,437</b>
Community and Civic	34,227,339	30,569,597	26,496,824		<b>91,293,760</b>	10,525,062	23,200,000	33,204,380	5,066,166	15,047,738	4,250,414	0	<b>91,293,760</b>
<b>Totals Projects 2024 - 2026</b>	<b>224,150,872</b>	<b>299,621,207</b>	<b>318,841,556</b>		<b>842,613,635</b>	<b>36,445,062</b>	<b>135,207,700</b>	<b>570,176,818</b>	<b>11,075,466</b>	<b>83,408,175</b>	<b>6,300,414</b>	<b>0</b>	<b>842,613,635</b>
<b>Additional Projects 2024 - 2026 subject to funding</b>	<b>1,768,474</b>	<b>6,050,000</b>	<b>39,626,374</b>		<b>47,444,848</b>	<b>1,868,474</b>	<b>0</b>	<b>2,696,374</b>	<b>589,614</b>	<b>6,610,749</b>	<b>1,022,897</b>	<b>34,656,740</b>	<b>47,444,848</b>
<b>Future Projects 2027+</b>				<b>43,609,187</b>	<b>43,609,187</b>	<b>4,886,464</b>	<b>0</b>	<b>1,409,000</b>	<b>2,050,000</b>	<b>15,382,259</b>	<b>0</b>	<b>19,881,464</b>	<b>43,609,187</b>
<b>Total</b>	<b>225,919,346</b>	<b>305,671,207</b>	<b>358,467,930</b>	<b>43,609,187</b>	<b>933,667,670</b>	<b>43,200,000</b>	<b>135,207,700</b>	<b>574,282,192</b>	<b>13,715,080</b>	<b>105,401,183</b>	<b>7,323,311</b>	<b>54,538,204</b>	<b>933,667,670</b>

Note 1: The Capital Programme 2024-2026 is based on the assumption that there is a commitment of funding from other sources such as Exchequer/EU prior to commencement of any project

Note 2: The Capital Programme 2024-2026 is dependent on the collection of the Development Levies, any variance on this figure will effect the commencement of projects

Note 3: Other Income is based on the assumption that there will be funding from other sources eg House Sales, Developers Contributions etc previously collected

**Housing & Building Programme  
Capital Projects 2024 - 2026**

Housing & Building Description	MD	Current Phase	Est Start Date of next Phase	Expenditure			Required Funding										
				2024	2025	2026	Total	Development Contributions 2024-2026	Loans	Grants	Revenue/LPT Provision	Development Contributions Collected	Other	Funding to be Identified	Total		
				€	€	€	€	€	€	€	€	€	€	€	€	€	
<b>Social - Construction Programme</b>																	
Garda Station Ballitore	AT	4 Prelim Design	Q1 2024	945,000	945,000	248,015	2,138,015				2,138,015						2,138,015
Glandore Athy	AT	6 Detailed Design	Q4 2023	652,500	652,500	145,000	1,450,000				1,450,000						1,450,000
Shamrock Stores	AT	4 Prelim Design	Q1 2024	285,058	285,059	63,346	633,463				633,463						633,463
Andrew Halting Site	AT	4 Prelim Design	Q4 2023	1,507,662	1,507,662	335,036	3,350,360				3,350,360						3,350,360
Tanyard Ballitore	AT	3 Feasibility	Q1 2024	160,000	1,300,000	700,000	2,160,000				2,160,000						2,160,000
Iniscarra - 4 unit	AT	4 Prelim Design	Q2 2024	200,000	1,591,125	200,000	1,991,125				1,991,125						1,991,125
Canalside, Athy	AT	2 Pre Feasibility	Q212024	100,000	980,000	120,000	1,200,000				1,200,000						1,200,000
Skenagun Castledermot	AT	4 Prelim Design	Q1 2024	150,000	350,000	54,156	554,156				554,156						554,156
Ardclough Rd Celbridge (social)	LC	5 Part 8	Q1 2024	300,000	5,131,331	2,565,999	7,997,330				7,997,330						7,997,330
Ardclough Rd Celbridge (affordable)	LC	5 Part 8	Q1 2024	120,000	1,810,000	905,000	2,835,000				2,600,000						2,835,000
Newtown House, Leixlip	LC	6 Detailed Design	Q1 2024	486,666	486,666	108,148	1,081,480				1,081,480						1,081,480
Old Greenfields Maynooth	MC	7 Tender	Q1 2024	9,532,803	9,532,803	2,118,400	21,184,006				21,184,006						21,184,006
Coill Dubh	MC	9 Construction	Q4 2023	355,000	139,750		494,750				494,750						494,750
Dispensary Site Carbury	MC	4 Prelim Design	Q4 2023	387,644	900,000	143,000	1,430,644				1,430,644						1,430,644
Boycetown Kilcock	MC	3 Feasibility	Q1 2024	150,000	2,000,000	1,000,000	3,150,000				3,150,000						3,150,000



**Housing & Building Programme  
Capital Projects 2024 - 2026**

Housing & Building Description	MD	Current Phase	Est Start Date of next Phase	Expenditure			Required Funding									
				2024	2025	2026	Total	Development Contributions 2024-2026	Loans	Grants	Revenue/LPT Provision	Development Contributions Collected	Other	Funding to be Identified	Total	
				€	€	€	€	€	€	€	€	€	€	€	€	€
Courthouse Killocock	MC	3 Feasibility	Q1 2024	200,000	1,000,000	500,000	1,700,000			1,700,000						1,700,000
Nancy's Lane, Clane (Affordable)	MC	2 Pre Feasibility	Q3 2023	150,000	1,125,000	9,500,000	10,775,000		10,775,000							10,775,000
Ashgrove, Derinturn	MC	2 Pre Feasibility	Q2 2024	100,000	700,000	2,000,000	2,800,000			2,800,000						2,800,000
Athgarvan Village	KN	9 Construction	Q4 2023	3,850,000	666,000		4,516,000			4,516,000						4,516,000
St. Patrick's Park Rathangan	KN	6 Detailed Design	Q4 2023	2,500,000	3,700,000	690,000	6,890,000			5,780,700	1,109,300					6,890,000
St Evins Monasterevin	KN	4 Prelim Design	Q4 2023	500,000	3,500,000	500,000	4,500,000			4,500,000						4,500,000
Rickardstown PPP Site (affordable)	KN	3 Feasibility	Q1 2024	50,000	250,000	6,000,000	6,300,000		6,300,000							6,300,000
Station Road, Kildare	KN	4 Prelim Design	Q1 2024	500,000	4,439,695	4,439,695	9,379,390			9,379,390						9,379,390
Liffey Lodge, Newbridge	KN	2 Pre Feasibility	Q1 2023	500,000	1,900,000	3,778,000	6,178,000			6,178,000						6,178,000
Coolaghknock Glebe (Affordable)	KN	4 Prelim Design	Q2 2024	50,000	100,000	5,000,000	5,150,000		5,150,000							5,150,000
Crosskeys , Kildangan	KN	1 Annual Allocation	Q2 2024		100,000	5,500,000	5,600,000			5,600,000						5,600,000
Maddenstown Terrace	AT	4 Prelim Design	Q4 2023	100,000	241,119	38,000	379,119			379,119						379,119
Ambassador Site Kill	NA	8 Funds	Q4 2024	7,884,000	1,971,000	1,170,000	11,025,000			11,025,000						11,025,000
Caragh Road Naas (social)	NA	4 Prelim Design	Q3 2023	200,000	10,000,000	5,500,000	15,700,000			15,700,000						15,700,000
Caragh Road Naas (affordable)	NA	4 Prelim Design	Q3 2023	50,000	2,500,000	1,450,000	4,000,000		4,000,000							4,000,000
Patrician Ave Naas	NA	7 Tender	Q4 2023	814,000	76,000		890,000			890,000						890,000
St. Corbans Place, Naas	NA	8 Funds	Q4 2023	283,200	28,800		312,000			312,000						312,000

**Housing & Building Programme  
Capital Projects 2024 - 2026**

Housing & Building Description	MD	Current Phase	Est Start Date of next Phase	Expenditure			Required Funding									
				2024	2025	2026	Total	Development Contributions 2024-2026	Loans	Grants	Revenue/LPT Provision	Development Contributions Collected	Other	Funding to be Identified	Total	
			€	€	€	€	€	€	€	€	€	€	€	€	€	€
Jigginstown Traveller Accommodation	NA	2 Pre Feasibility	50,000	100,000	1,000,000	1,150,000			1,150,000							1,150,000
Craddockstown, Naas (Affordable)	NA	2 Pre Feasibility	50,000	12,000,000	22,500,000	34,550,000		29,450,000	5,100,000							34,550,000
Sarto Road Naas	NA	2 Pre Feasibility	50,000	584,600	1,720,000	2,354,600			2,354,600							2,354,600
Basin Street, Naas	NA	2 Pre Feasibility	100,000	537,500	1,612,500	2,250,000			2,250,000							2,250,000
Craddockstown, Naas	NA	2 Pre Feasibility	50,000	3,000,000	6,180,000	9,230,000			9,230,000							9,230,000
Land Acquisition	CO	1 Annual Allocation	10,000,000	5,000,000	5,000,000	20,000,000		20,000,000								20,000,000
<b>House Purchases</b>																
Affordable House Purchase	CO	1 Annual Allocation	6,000,000	15,500,000	23,160,000	44,660,000		33,732,700	10,927,300							44,660,000
Social House Purchase	CO	1 Annual Allocation	21,000,000	14,000,000	14,000,000	49,000,000			49,000,000							49,000,000
Part V House Purchase	CO	1 Annual Allocation	43,000,000	43,000,000	43,000,000	129,000,000			129,000,000							129,000,000
CALF Programme	CO	1 Annual Allocation	30,000,000	30,000,000	30,000,000	90,000,000			90,000,000							90,000,000
<b>Totals</b>			<b>143,363,533</b>	<b>183,631,610</b>	<b>202,944,295</b>	<b>529,939,438</b>	<b>0</b>	<b>112,007,700</b>	<b>416,822,438</b>	<b>1,109,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>529,939,438</b>	

**Transport & Mobility**  
**Capital Projects 2024 - 2026**

Description	MD	Current Phase	Est Start Date of next Phase	Expenditure			Required Funding										
				2024	2025	2026	Total	Development Contributions 2024-2026	Loans	Grants	Revenue/ LPT Provision	Development Contributions Collected	Other	Funding to be Identified	Total		
				€	€	€	€	€	€	€	€	€	€	€	€	€	
<b>National Road Major Works</b>																	
M7 Naasz/Newbridge BY Pass Upgrade	CO	9 Construction	Q4 2017	1,300,000			1,300,000										1,300,000
M7 Osberstown Interchg/Sallins By Pass	CO	9 Construction	Q4 2017	900,000			900,000										900,000
T11 National Route Pavement Schemes	CO	1 Annual Allocation	TBC	1,800,000	500,000	150,000	2,450,000										2,450,000
T11 Network annual allocation	CO	1 Annual Allocation	Ongoing	2,750,000	2,750,000	2,750,000	8,250,000										8,250,000
<b>Non-National Road Works</b>																	
Athy Distributor Road	AT	9 Construction	Ongoing	4,500,000	1,000,000		5,500,000										5,500,000
N78 Upgrade Scheme	AT	2 Pre Feasibility	Q1 2024	500,000	3,000,000	500,000	4,000,000	2,500,000			1,500,000						4,000,000
Celbridge 2nd Bridge Crossing	LC	4 Prelim Design	TBC	600,000	12,000,000	18,000,000	30,600,000	1,550,000			22,950,000			6,100,000			30,600,000
Existing Celbridge Bridge Imp Scheme	LC	4 Prelim Design	Q4 2023	500,000	6,000,000	11,000,000	17,500,000				17,500,000						17,500,000
Maynooth Eastern Ring Road	MC	6 Detailed Design	Q3 2024	2,000,000	13,000,000	22,700,000	37,700,000				13,000,000			24,700,000			37,700,000
OD6 Clane Inner Relief Rd Capdoo	MC	9 Construction	Ongoing	1,900,000			1,900,000							1,900,000			1,900,000
Lyreen Bridge Maynooth	MC	2 Pre Feasibility	Q4 2024		2,000,000		2,000,000	2,000,000									2,000,000
Maynooth Outer Orbital (Meath)	MC	2 Pre Feasibility	TBC		700,000		700,000							200,000	500,000		700,000
Newbridge Southern Relief Rd	KN	6 Detailed Design	Q4 2023	500,000	5,000,000	1,000,000	6,500,000	1,000,000			1,000,000			4,500,000			6,500,000
Kilcullen Industrial Estate Road	KN	3 Feasibility	Q2 2024	50,000	200,000	300,000	550,000								550,000		550,000
Kildare North Link/South Green Access	KN	3 Feasibility	TBC		350,000	650,000	1,000,000							1,000,000			1,000,000

**Transport & Mobility**  
**Capital Projects 2024 - 2026**

Description	MD	Current Phase	Est Start Date of next Phase	Expenditure			Required Funding										
				2024	2025	2026	Total	Development Contributions 2024-2026	Loans	Grants	Revenue/ LPT Provision	Development Contributions Collected	Other	Funding to be Identified	Total		
				€	€	€	€	€	€	€	€	€	€	€	€	€	
Athgarvan Road Widening	KN	2 Pre Feasibility	Q1 2025	500,000	2,300,000	500,000	3,300,000	1,300,000						2,000,000			3,300,000
Ladytown Junction Imp Scheme	NA	6 Detailed Design	Q2 2024	1,000,000	2,500,000		3,500,000	500,000						3,000,000			3,500,000
Carpark Caragh Road	NA	3 Feasibility	Q3 2024	500,000			500,000							500,000			500,000
Aldi Distribution Road Link	NA	3 Feasibility	TBC		100,000		100,000	100,000									100,000
Blessington Rd to Tipper Rd Link	NA	2 Pre Feasibility	Q1 2024	700,000	2,000,000	1,000,000	3,700,000	3,000,000						700,000			3,700,000
N7 Park and Ride	NA	2 Pre Feasibility	Q1 2024	250,000	250,000	250,000	750,000			750,000							750,000
Naas Pathfinder	NA	3 Feasibility	Q1 2024	500,000	3,000,000	5,000,000	8,500,000			8,500,000							8,500,000
DTTas Salt Barr/Machinery Yard	CO	9 Construction	Ongoing	1,000,000			1,000,000			500,000				500,000			1,000,000
Public Lighting Infrastructure	CO	7 Tender	Q1 2024	4,000,000	5,000,000		9,000,000			4,000,000				1,000,000			9,000,000
Celbridge/Maynooth Depot Relocation	CO	3 Feasibility	TBC	100,000	700,000	200,000	1,000,000										1,000,000
Co-Location/Upgrade Rds Maint Depots	CO	1 Annual Allocation	Ongoing	100,000	300,000	300,000	700,000							700,000			700,000
Culvert/Bridge upgrade	CO	1 Annual Allocation	Ongoing	100,000	60,000	60,000	220,000	220,000									220,000
Emergency Road Fund	CO	1 Annual Allocation	Ongoing	200,000	200,000	200,000	600,000	600,000									600,000
Imp Bog Rampart Roads	CO	1 Annual Allocation	Ongoing	80,000	80,000	80,000	240,000	240,000									240,000
Noise Barriers	CO	1 Annual Allocation	Ongoing	30,000	30,000	40,000	100,000	100,000									100,000
Car Park Works - General	CO	1 Annual Allocation	Ongoing	100,000	200,000	100,000	400,000							400,000			400,000
Outstanding Land Acquisitions	CO	1 Annual Allocation	Ongoing	100,000	100,000	100,000	300,000	300,000									300,000
NTA Active Travel Grants	CO	2 Annual Allocation	Ongoing	10,000,000	10,000,000	10,000,000	30,000,000				30,000,000						30,000,000
Planning Conditional Schemes	CO	1 Annual Allocation	Ongoing	2,000,000	2,000,000	1,000,000	5,000,000	4,200,000						800,000			5,000,000

**Transport & Mobility**  
**Capital Projects 2024 - 2026**

Description	MD	Current Phase	Est Start Date of next Phase	Expenditure			Total	Required Funding							Total		
				2024	2025	2026		Development Contributions 2024-2026	Loans	Grants	Revenue/ LPT Provision	Development Contributions Collected	Other	Funding to be Identified			
				€	€	€	€	€	€	€	€	€	€	€	€	€	€
Rural Junctions (Project Initiation Fund)	CO	1 Annual Allocation	Ongoing	1,000,000	1,000,000	1,000,000	3,000,000			1,200,000				1,800,000			3,000,000
Speed Limit Review Signage	CO	1 Annual Allocation	Ongoing	150,000	350,000	350,000	850,000			850,000							850,000
Traffic Mgt Signalling Infrastructure	CO	1 Annual Allocation	Ongoing	450,000	450,000	450,000	1,350,000	1,350,000									1,350,000
Local Active Travel Schemes	CO	1 Annual Allocation	Ongoing	1,500,000	1,500,000	1,500,000	4,500,000	4,000,000				500,000					4,500,000
Quiet Roads	CO	1 Annual Allocation	Ongoing	200,000	200,000	200,000	600,000	200,000				400,000					600,000
Transport Strategies	CO	1 Annual Allocation	Ongoing	400,000	300,000	300,000	1,000,000	600,000					400,000				1,000,000
<b>Totals</b>				<b>42,260,000</b>	<b>79,120,000</b>	<b>79,680,000</b>	<b>201,060,000</b>	<b>23,760,000</b>	<b>0</b>	<b>120,150,000</b>	<b>4,900,000</b>	<b>50,200,000</b>	<b>2,050,000</b>	<b>0</b>	<b>201,060,000</b>		

**Surface Water and Flood Relief Programme**

**Capital Projects 2024 - 2026**

Surface Water Schemes	MD	Current Phase	Est Start Date of next Phase	Expenditure				Required Funding									
				2024	2025	2026	Total	Development Contributions 2024-2026	Loans	Grants	Revenue/LPT Provision	Development Contributions Collected	Other	Funding to be Identified	Total		
Description				€	€	€	€	€	€	€	€	€	€	€	€	€	€
Athy Flood Relief Scheme	AT	3 Feasibility	Q2 2025	300,000	600,000	1,016,000	1,916,000	216,000						1,700,000			1,916,000
Athy MD SW Imp Wks	AT	1 Annual Allocation	Ongoing	250,000	400,000	816,000	1,466,000	216,000						1,250,000			1,466,000
Leixlip Flood Relief Scheme	LC	3 Feasibility	Q1 2024	300,000	600,000	884,452	1,784,452	216,000						1,568,452			1,784,452
Cel/Leixlip MD SW Imp Wks	LC	1 Annual Allocation	Ongoing	200,000	500,000	766,000	1,466,000	216,000						1,250,000			1,466,000
Maynooth MD SW Imp Wks	MC	1 Annual Allocation	Ongoing	450,000	750,000	1,016,000	2,216,000	216,000						2,000,000			2,216,000
Kildare MD SW Imp Wks	KN	1 Annual Allocation	Ongoing	300,000	500,000	715,148	1,515,148	216,000						1,299,148			1,515,148
Morrill Flood Mgt Scheme	NA	9 Construction	Q2 2026	500,000	750,000	1,312,797	2,562,797	216,000						2,346,797			2,562,797
Naas Flood Relief Scheme	NA	4 Prelim Design	Q2 2024	500,000	600,000	816,000	1,916,000	216,000						1,700,000			1,916,000
Naas MD SW Imp Wks	NA	1 Annual Allocation	Ongoing	300,000	400,000	766,000	1,466,000	216,000						1,250,000			1,466,000
Minor Works	CO	1 Annual Allocation	Ongoing	1,200,000	1,200,000	1,612,040	4,012,040	216,000						3,796,040			4,012,040
<b>Totals</b>				<b>4,300,000</b>	<b>6,300,000</b>	<b>9,720,437</b>	<b>20,320,437</b>	<b>2,160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,160,437</b>	<b>0</b>	<b>0</b>	<b>20,320,437</b>

Community and Civic (Community/Economic Development/Environment/Open Spaces/Public Realm/Recreation Programme)

Capital Projects 2024 - 2026

Community Facilities	MD	Current Phase	Est Start Date of next Phase	Expenditure			Required Funding									
				2024	2025	2026	Total	Development Contributions 2024-2026	Loans	Grants	Revenue/LPT Provision	Development Contributions Collected	Other	Funding to be Identified	Total	
Description				€	€	€	€	€	€	€	€	€	€	€	€	€
Edmund Rice Square	AT	2 Pre Feasibility	Q2 2024		100,000	400,000	500,000						500,000			500,000
Emily Square (RRDF)	AT	7 Tender	Q1 2024	300,000	1,500,000	1,200,000	3,000,000	607,200		1,000,000	478,800	614,000	300,000			3,000,000
Dominican Lands Masterplan (TV)	AT	4 Prelim Design	Ongoing	100,000			100,000			80,000	20,000					100,000
Peoples's Park	AT	6 Detailed Design	Q1 2024	25,000	25,000	25,000	75,000				75,000					75,000
Athy Sports Hub Ardrew	AT	2 Pre Feasibility	Q2 2024	30,000	151,116	187,116	368,232				136,000	232,232				368,232
Athy MD Small Parks/Comm Wks	AT	1 Annual Allocation	Ongoing	25,000	25,000	25,000	75,000					75,000				75,000
Shackleton Museum (RRDF)	AT	7 Tender	Q1 2024	1,000,000	3,525,000	2,525,000	7,050,000	2,600,000		4,250,000		200,000				7,050,000
Athy Food & Drink Innovation (URDF)	AT	7 Tender	Q2 2024	3,000,000	3,000,000	1,000,000	7,000,000	300,000		5,107,442		284,782	1,307,776			7,000,000
Wonderful Barn Ph 1	LC	2 Pre Feasibility	Ongoing	100,000	700,000	897,001	1,697,001					1,697,001				1,697,001
Celbridge Community Cultural Centre	LC	2 Pre Feasibility	TBC	100,000	400,000	300,000	800,000	800,000								800,000
Celbridge Youth Space	LC	2 Pre Feasibility	Q3 2024	80,000	120,000		200,000				100,000	100,000				200,000
Leixlip Playground	LC	9 Construction	Q1 2024	733,278	100,000		833,278					833,278				833,278
Celb/Leix MD Small Parks/Comm Wks	LC	1 Annual Allocation	Ongoing	250,000	250,000	250,000	750,000					750,000				750,000
Celbridge Industrial Park	LC	Ongoing	Q1 2024	50,000	30,000	30,000	110,000	110,000								110,000
Clane Abbey Conservation Plan (TV)	MC	3 Feasibility	Ongoing	50,000			50,000				50,000					50,000
Maynooth Town Ctr Masterplan (URDF)	MC	2 Pre Feasibility	Q3 2024	300,000	500,000	598,866	1,398,866			500,000	898,866					1,398,866
Maynooth Fire Station	MC	7 Tender	Q1 2024	3,403,210	500,000		3,903,210									3,903,210
Clane Library	MC	4 Prelim Design	Q1 2024	1,000,000	1,000,000	1,872,769	3,872,769	1,350,000			750,000	880,131	892,638			3,872,769
Bawnogues Playground	MC	9 Construction	Q2 2024	300,000	272,222		572,222					572,222				572,222
Allenwood Playground	MC	9 Construction	Q1 2024	690,000	100,000		790,000	50,000			290,000	450,000				790,000
Clane/Mayth MD Small Parks/Comm Wks	MC	1 Annual Allocation	Ongoing	200,000	200,000	200,000	600,000					600,000				600,000
Robertstown Community Initiatives	MC	4 Prelim Design	Q1 2024	350,000	100,000		450,000	250,000				200,000				450,000

Community and Civic (Community/Economic Development/Environment/Open Spaces/Public Realm/Recreation Programme)

Capital Projects 2024 - 2026

Community Facilities Description	MD	Current Phase	Est Start Date of next Phase	Expenditure			Required Funding									
				2024	2025	2026	Total	Development Contributions 2024-2026	Loans	Grants	Revenue/LPT Provision	Development Contributions Collected	Other	Funding to be Identified	Total	
				€	€	€	€	€	€	€	€	€	€	€	€	€
Kildare Community Centre	KN	4 Prelim Design	Q1 2024	350,000			350,000	350,000								350,000
Newbridge Youth Facilities	KN	2 Pre Feasibility	Q3 2024	595,882	200,000		795,882	262,560					533,322			795,882
Kildare Market Sq Ped Link Ph 2 (RRDF)	KN	4 Prelim Design	Q1 2024	500,000	1,700,000	50,000	2,250,000			1,750,000	500,000					2,250,000
Kilcullen Market Square	KN	5 Part 8	Q3 2024	200,000	950,000	300,000	1,450,000	430,000					1,020,000			1,450,000
Rathangan Masterplan	KN	4 Prelim Design	Q3 2024	100,000			100,000				100,000					100,000
Monasterevin Sports Hub	KN	4 Prelim Design	Q1 2024	300,000			300,000	300,000								300,000
Monasterevin Water Hub	KN	4 Prelim Design	Q1 2024	200,000			200,000	200,000								200,000
Kild/Newb MD Small Parks/Comm Wks	KN	1 Annual Allocation	Ongoing	125,000	125,000	125,000	375,000	250,000					125,000			375,000
Kilcullen/Newbridge Walking Routes	KN	7 Tender	Q2 2024	50,000			50,000				45,000	5,000				50,000
Cherry Avenue PH1	KN	6 Detailed Design	Q2 2024	150,000	500,000	500,000	1,150,000						1,150,000			1,150,000
Newbridge 2nd playground	KN	7 Tender	Q1 2024	200,000	200,000		400,000	100,000					300,000			400,000
Monasterevin Textiles & Design	KN	3 Feasibility	Q1 2024	300,000	350,000		650,000						150,000	500,000		650,000
Kilcullen Industrial Park	KN	Ongoing	Q1 2024	50,000	30,000	30,000	110,000	110,000								110,000
Rathangan Industrial Park	KN	Ongoing	Q1 2024	50,000	30,000	30,000	110,000	110,000								110,000
Newbridge Industrial Park	KN	Ongoing	Q1 2024	100,000	30,000	30,000	160,000	160,000								160,000
Johnstown Community Centre	NA	2 Pre Feasibility	Q4 2024		200,000		200,000						200,000			200,000
Ballymore Community Centre	NA	6 Detailed Design	Q3 2024	300,000			300,000	300,000								300,000
Naas Canal Quarter Masterplan (URDF)	NA	2 Pre Feasibility	Q2 2024	260,000	600,000	820,000	1,680,000			1,495,000	185,000					1,680,000
Naas Water Based Hub	NA	2 Pre Feasibility	Q2 2024	50,000	50,000		100,000	100,000								100,000
Kerdiffstown	NA	1 Annual Allocation	Q2 2024	60,000	50,000	90,000	200,000	200,000								200,000
De Burgh Demense	NA	3 Feasibility	Q1 2024	300,000	600,000	709,038	1,609,038	378,400					1,230,638			1,609,038
Playground Two Mile House	NA	2 Pre Feasibility	Q4 2025		15,000	285,000	300,000	300,000								300,000



Community and Civic (Community/Economic Development/Environment/Open Spaces/Public Realm/Recreation Programme)

Capital Projects 2024 - 2026

Community Facilities Description	MD	Current Phase	Est Start Date of next Phase	Expenditure			Required Funding									
				2024	2025	2026	Total	Development Contributions 2024-2026	Loans	Grants	Revenue/LPT Provision	Development Contributions Collected	Other	Funding to be Identified	Total	
				€	€	€	€	€	€	€	€	€	€	€	€	€
Playground Ballymore	NA	3 Feasibility	Q1 2025		200,000	150,000	350,000	350,000								350,000
Sallins Amenity Lands Ph1	NA	6 Detailed Design	Q2 2024	500,000	500,000	500,000	1,500,000	200,902					1,299,098			1,500,000
Naas MD Small Parks/Comm Wks	NA	1 Annual Allocation	Ongoing	200,000	200,000	200,000	600,000						600,000			600,000
Community Grant Initiatives	CO	1 Annual Allocation	Ongoing	250,000	500,000	500,000	1,250,000							1,250,000		1,250,000
Greenway Alymer Bridge to Sallins	CO	9 Construction	Ongoing	3,432,724			3,432,724			3,432,724						3,432,724
Barrow Blue Way	CO	9 Construction	Ongoing	4,000,000			4,000,000			4,000,000						4,000,000
Greenway Sallins to Clonkeen	CO	9 Construction	Ongoing	213,000			213,000			213,000						213,000
Legacy Landfill	CO	1 Annual Allocation	Ongoing	600,000	600,000	600,000	1,800,000			1,800,000						1,800,000
Northern Civic Amenity	CO	6 Detailed Design	Q4 2024	80,000	2,500,000	1,200,000	3,780,000		3,200,000	500,000	80,000					3,780,000
Kerdiffstown Landfill Remediation	CO	9 Construction	Q1 2024	2,709,245	1,021,259		3,730,504			3,730,504						3,730,504
Climate Capital Fund	CO	1 Annual Allocation	Ongoing	100,000	100,000	100,000	300,000				300,000					300,000
Pathfinder Energy Projects	CO	6 Detailed Design	Q2 2024	795,000	1,500,000	500,000	2,795,000	300,000		1,397,500	1,097,500					2,795,000
Strategic Property Land	CO	1 Annual Allocation	Ongoing	5,000,000	5,000,000	10,000,000	20,000,000		20,000,000							20,000,000
Municipal Collection	CO	1 Annual Allocation	Ongoing	20,000	20,000	20,000	60,000						60,000			60,000
Open Space Strategy	CO	1 Annual Allocation	Ongoing		200,000	247,034	447,034	56,000					391,034			447,034
<b>Totals:</b>				<b>34,227,339</b>	<b>30,569,597</b>	<b>26,496,824</b>	<b>91,293,760</b>	<b>10,525,062</b>	<b>23,200,000</b>	<b>33,204,380</b>	<b>5,066,166</b>	<b>15,047,738</b>	<b>4,250,414</b>	<b>0</b>	<b>91,293,760</b>	

**Community and Civic (Community/Economic Development/Environment/Open Spaces/Public Realm/Recreation Programme)**

**Additional Projects 2024 - 2026 subject to funding**

Description	Mid	Current Phase	Est Start Date of next Phase	Expenditure			Required Funding							Total			
				2024	2025	2026	Total	Development Contributions 2024-2026	Loans	Grants	Revenue/LPT Provision	Development Contributions Collected	Other		Funding to be Identified		
				€	€	€	€	€	€	€	€	€	€	€	€	€	
Harbourfield Redevelopment (URDF)	MC	5 Part 8	Q1 2024	268,474	1,000,000	2,000,000	3,268,474	268,474								3,000,000	3,268,474
Kildare Market Sq Ph 1 (RRDF)	KN	4 Prelim Design	Q1 2024	300,000	1,500,000	3,200,000	5,000,000			500,000		589,614				2,887,489	5,000,000
Newbridge Cultural Quarter (URDF)	KN	6 Detailed Design	Q3 2024		1,150,000	5,950,000	7,100,000									7,100,000	7,100,000
County Library & Archives (URDF)	KN	5 Part 8	Q1 2024	500,000	1,000,000	10,500,000	12,000,000	600,000						3,987,457		7,412,543	12,000,000
Riverbank Arts Centre	KN	4 Prelim Design	Q1 2024	500,000	1,000,000	11,500,000	13,000,000							1,800,000		11,200,000	13,000,000
Kildare Courthouse (URDF)	KN	3 Feasibility	Q2 2024	200,000	400,000	2,000,000	2,600,000	500,000						100,000		2,000,000	2,600,000
Naas Towncentre Masterplan (URDF)	NA	2 Pre Feasibility	Q3 2024			4,476,374	4,476,374	500,000		2,196,374				723,292		1,056,708	4,476,374
<b>Totals</b>				<b>1,768,474</b>	<b>6,050,000</b>	<b>39,626,374</b>	<b>47,444,848</b>	<b>1,868,474</b>	<b>0</b>	<b>2,696,374</b>	<b>589,614</b>	<b>6,610,749</b>	<b>1,022,897</b>	<b>34,656,740</b>	<b>47,444,848</b>		

Community and Civic (Community/Economic Development/Environment/Open Spaces/Public Realm/Recreation Programme)

Future Projects 2027+

Description	MD	Current Phase	Est Start Date of next Phase	Expenditure			Required Funding							Total		
				2027+			Development Contributions 2024-2026	Loans	Grants	Revenue/LPT Provision	Development Contributions Collected	Other	Funding to be Identified			
				€	€	€	€	€	€	€	€	€	€	€	€	
Shackleton Outdoor Education Centre	AT	2 Pre Feasibility	TBC	340,000								340,000				340,000
Athy MD Small Parks/Comm Wks	AT	1 Annual Allocation	Fund	75,000								75,000				75,000
Maynooth Community Centre Development	MC	2 Pre Feasibility	TBC	980,143								980,143				980,143
Maynooth Town Ctr Masterplan (URDF)	MC	4 Prelim Design	TBC	1,659,166			250,166	1,409,000								1,659,166
Nth Kildare Swimming Pool Fund	MC	2 Pre Feasibility	TBC	2,673,698								2,673,698				2,673,698
Clane/Mayth MD Small Parks/Comm Wks	MC	1 Annual Allocation	Fund	600,000								600,000				600,000
Liffey Valley Strategy Clane	MC	2 Pre Feasibility	TBC	200,000								200,000				200,000
Derrinturn Playground	MC	2 Pre Feasibility	TBC	150,000								150,000				150,000
Cherry Avenue Ph2	KN	6 Detailed Design	TBC	7,391,801			550,000					310,337		6,531,464		7,391,801
Rathangan Market Square	KN	2 Pre Feasibility	TBC	1,700,000										1,700,000		1,700,000
Kil/Newob MD Small Parks/Comm Wks	KN	1 Annual Allocation	Fund	375,000								375,000				375,000
Sallins Amenity Lands Ph2	NA	6 Detailed Design	TBC	6,499,098			349,098							6,150,000		6,499,098
Naas MD Small Parks/Comm Wks	NA	1 Annual Allocation	Fund	600,000								600,000				600,000
Celbridge Community Cultural Centre	LC	4 Prelim Design	TBC	6,239,851			1,680,000					4,559,851				6,239,851
Ardclough Playground	LC	2 Pre Feasibility	TBC	100,000								100,000				100,000
Liffey Valley Strategy Celbridge	LC	2 Pre Feasibility	TBC	100,000								100,000				100,000
Liffey Valley Strategy Leixlip	LC	2 Pre Feasibility	TBC	100,000								100,000				100,000
Celb/Leix MD Small Parks/Comm Wks	LC	1 Annual Allocation	Fund	750,000								750,000				750,000
Wonderful Barn Ph 2/3	LC	2 Pre Feasibility	TBC	4,000,000			1,557,200					2,442,800				4,000,000
Lantern Building Fund	CO	2 Pre Feasibility	Fund	900,000								900,000				900,000
Sillioth Hill Development Fund	CO	1 Annual Allocation	Fund	400,000								400,000				400,000
Extension/ Dev Burial Grounds Fund	CO	1 Annual Allocation	Fund	1,075,430			400,000					225,430				1,075,430
Fire Station Development Fund	CO	2 Pre Feasibility	Fund	150,000								150,000				150,000
Civil Defence Development Fund	CO	2 Pre Feasibility	Fund	150,000								150,000				150,000

Community and Civic (Community/Economic Development/Environment/Open Spaces/Public Realm/Recreation Programme)

Future Projects 2027+

Description	MD	Current Phase	Est Start Date of next Phase	Expenditure			Required Funding								
				2027+	Total	Development Contributions 2024-2026	Development Contributions Collected	Revenue/LPT Provision	Grants	Loans	Other	Funding to be Identified	Total		
				€	€	€	€	€	€	€	€	€	€	€	€
Library Improvements Fund	CO	1 Annual Allocation	Fund	900,000		100,000	800,000								900,000
Enterprise Land Development (JTC)	CO	2 Pre Feasibility	Fund	5,500,000										5,500,000	5,500,000
<b>Totals</b>				<b>43,609,187</b>	<b>0</b>	<b>4,886,464</b>	<b>15,382,259</b>	<b>2,050,000</b>	<b>1,409,000</b>	<b>0</b>	<b>0</b>	<b>19,881,464</b>	<b>43,609,187</b>		