



KILDARE COUNTY COUNCIL



**CAPITAL
PROGRAMME
2025 - 2027**

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KILDARE COUNTY COUNCIL

Comhairle Chontae Chill Dara



TO THE CATHAOIRLEACH AND EACH MEMBER OF KILDARE COUNTY COUNCIL

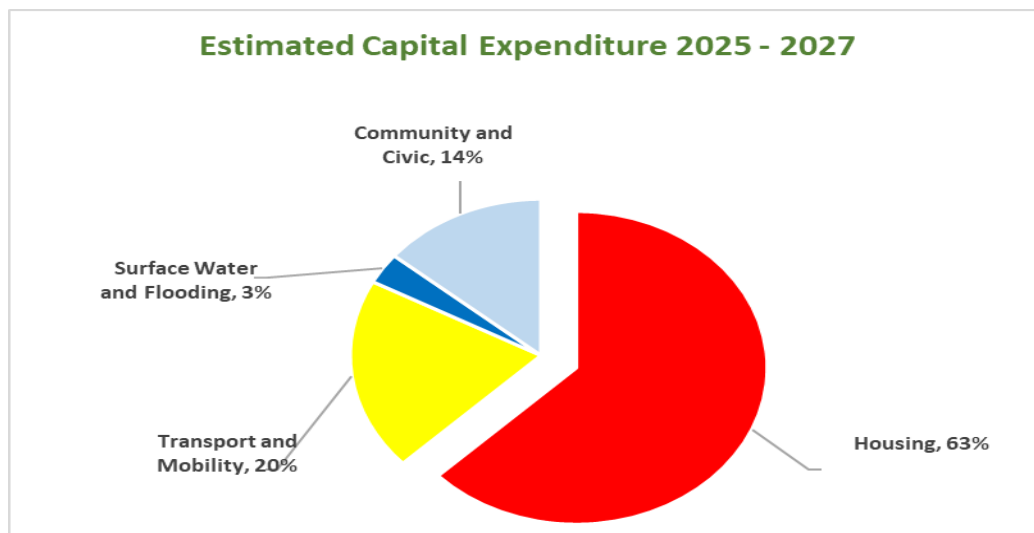
Capital Programme 2025 - 2027

The proposed capital projects for the period 2025 - 2027 are presented to Kildare County Council for noting (Section 135 of the Local Government Act 2001).

Expenditure 2025 - 2027

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 2025 - 2027 will see investment of **€808m** across the entire county.



If additional funding can be secured from relevant stakeholders, there is an additional **€86m** of other projects that could be delivered in the period 2025 - 2027.

Future projects from 2028 onwards (to the estimated value of €60m) have also been identified and these projects will feature in future capital programmes.

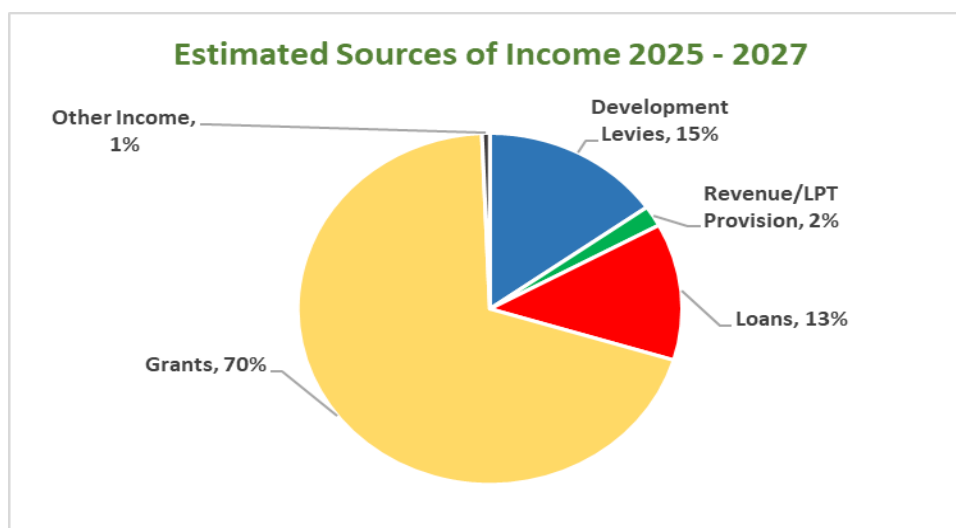
Income 2025 - 2027

Progress of the projects outlined in the Capital Programme 2025 - 2027 relies heavily on the availability of funding from the Exchequer/EU together with Development Levies and the 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 essential prior to the commencement of any of the projects listed in this capital programme.



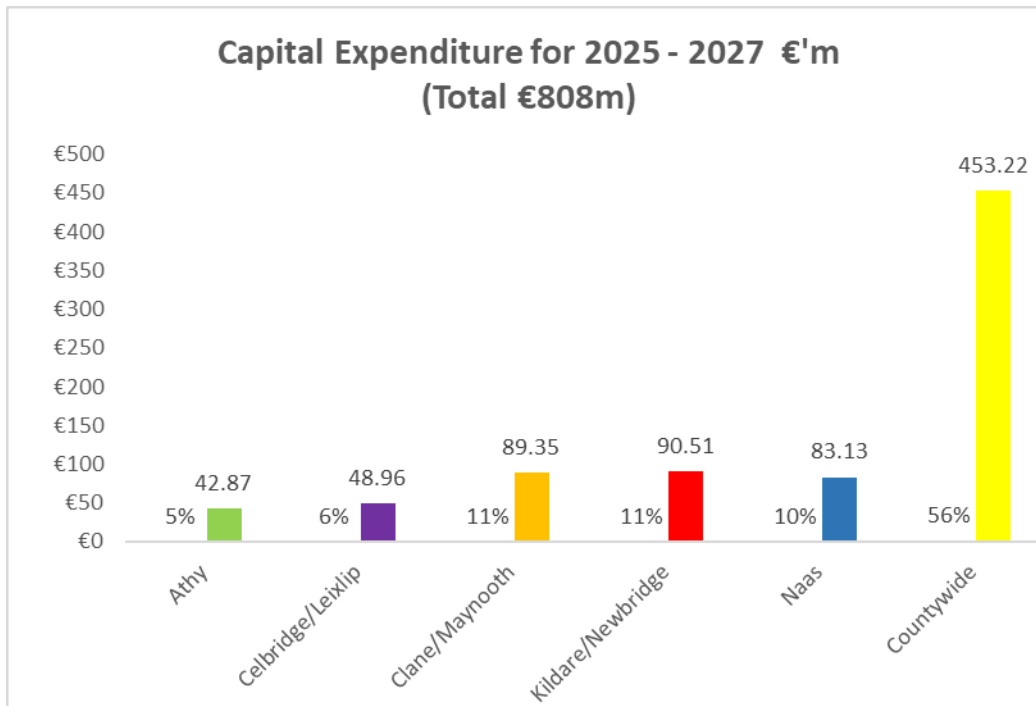
Climate Action Projects

10% of expenditure in the Capital Programme 2025 - 2027 are climate action related projects reflecting the Council's commitment to the climate action.

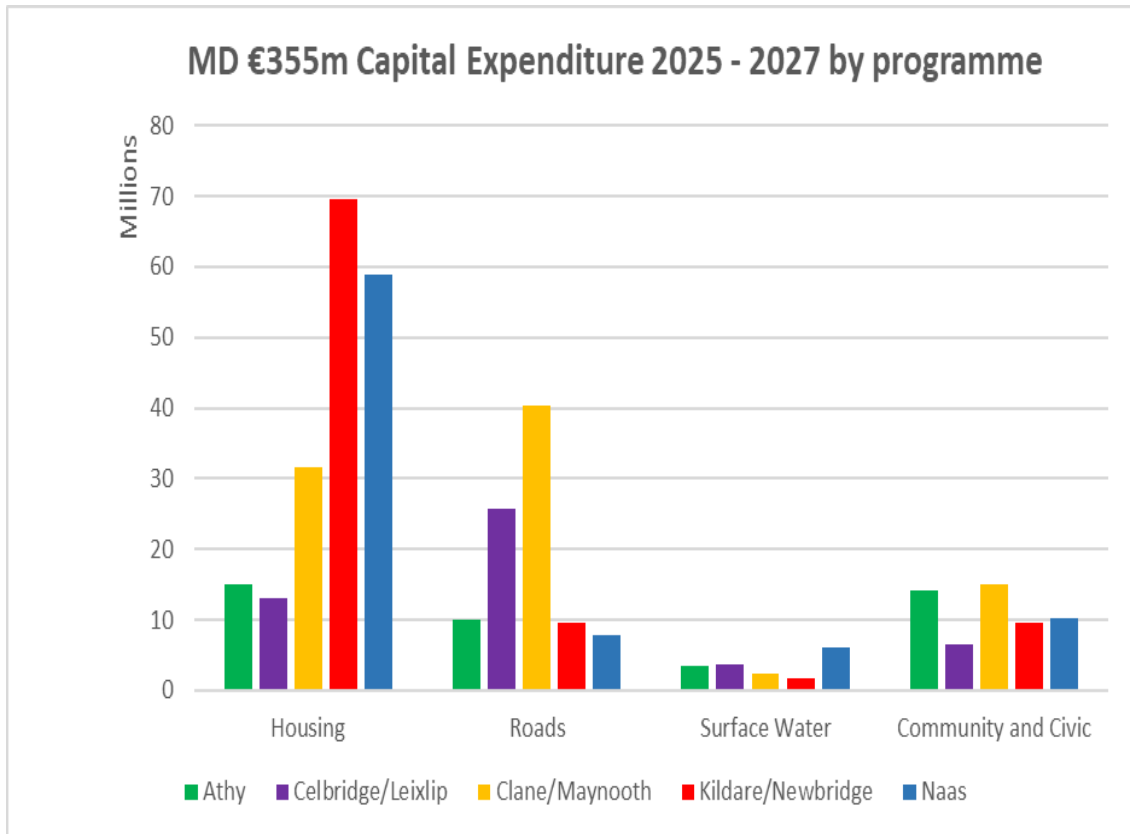
Climate Change Projects 2025-2027		
Programme	Project	€m
Transport	NCN Moone-Timolin Mobility Lane	2.00
Transport	M4 Active Travel Bridge	4.50
Transport	N7 Park and Ride	2.50
Transport	Public Lighting Infrastructure	9.00
Transport	NTA Active Travel	30.00
Transport	Quiet Roads	0.60
Transport	Fleet Decarbonisation	1.50
Community and Civic	Barrow Blue Way/Greenways	20.68
Community and Civic	Pathfinder Energy Projects	2.50
Community and Civic	Parks	5.90
Total Climate Change Projects		79.18
Total Capital Projects Expenditure 2025-2027		808.05
Climate Change projects % of overall capital projects		10%

Capital Programme Graphs

The overall analysis of the **€808m** expenditure for 2025–2027 by the 5 Municipal Districts and Countywide is as follows:

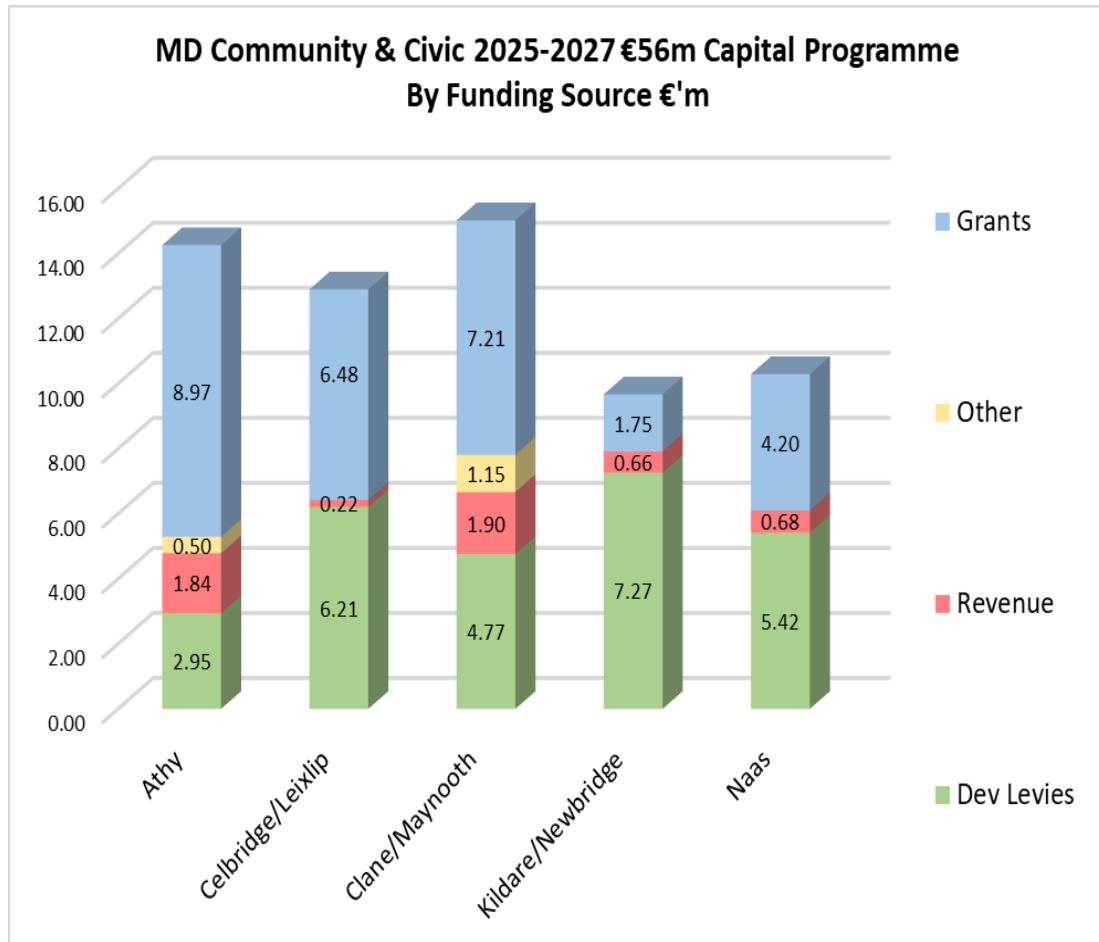


If the Countywide expenditure of €453m is excluded there is a total of **€355m** of the capital programme that is allocated over the 5 Municipal Districts as follows:



The total element of the Community and Civic capital programme is **€113m** for 2025 – 2027. However the Countywide element of this is €57m.

The remaining MD element of the Community and Civic capital programme is **€56m** and the funding of this expenditure is as follows:



It would be unrealistic to suggest that these projects costs and funding streams presented in the Capital Programme 2025 - 2027 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.

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

Sonya Kavanagh

**Sonya Kavanagh,
Chief Executive
November 4th, 2024**

KILDARE COUNTY COUNCIL

Capital Programme 2025 - 2027

Description	Expenditure					Required Funding							
	2025	2026	2027	2028+	Total	Development Contributions 2025-2027 (Note 2)	Loans	Grants (Note 1)	Revenue/ LPT Provision	Development Contributions Collected	Other (Note 3)	Funding to be Identified	Total
	€	€	€	€	€	€	€	€	€	€	€	€	€
Housing and Building	148,764,615	180,714,935	178,637,305		508,116,855	0	78,670,000	428,037,017	1,409,838	0	0	0	508,116,855
Transport and Mobility	50,245,500	55,660,000	55,210,000		161,115,500	23,760,000	0	80,720,000	4,900,000	49,235,500	2,500,000	0	161,115,500
Surface Water and Flood Relief	4,707,245	9,909,498	11,221,928		25,838,671	2,160,000	0	4,606,187	0	19,072,484	0	0	25,838,671
Community and Civic	44,318,468	37,342,100	31,317,338		112,977,906	8,352,139	23,300,000	49,131,219	9,191,113	20,104,589	2,898,846	0	112,977,906
Totals Projects 2025 - 2027	248,035,828	283,626,533	276,386,571		808,048,932	34,272,139	101,970,000	562,494,423	15,500,951	88,412,573	5,398,846	0	808,048,932
Additional Projects 2025 - 2027 subject to funding	6,600,000	27,098,568	52,024,120		85,722,688	8,259,672	0	3,000,000	8,293,504	12,876,066	1,854,912	51,438,534	85,722,688
Future Projects 2028+				59,958,531	59,958,531	668,189	0	0	1,650,000	8,347,644	0	49,292,698	59,958,531
Total	254,635,828	310,725,101	328,410,691	59,958,531	953,730,151	43,200,000	101,970,000	565,494,423	25,444,455	109,636,283	7,253,758	100,731,232	953,730,151

Note 1: The Capital Programme 2025-2027 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 2025-2027 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 2025 - 2027

Housing & Building				Expenditure				Required Funding							
Description	MD	Current Phase	Est Start Date of next Phase	2025	2026	2027	Total	Development Contributions 2025-2027	Loans	Grants	Revenue/ LPT Provision	Development Contributions Collected	Other	Funding to be Identified	Total
				€	€	€	€	€	€	€	€	€	€	€	€
Social - Construction Programme															
Garda Station Ballitore	AT	4 Prelim Design	Q4 2024	781,157	1,562,314	123,340	2,466,811			2,466,811					2,466,811
Glandore Athy	AT	7 Tender	Q1 2025	1,600,000	511,705	102,132	2,213,837			2,213,837					2,213,837
Shamrock Stores	AT	4 Prelim Design	Q2 2025	75,000	275,744	250,744	601,488			601,488					601,488
Ardrew Halting Site	AT	4 Prelim Design	Q4 2024	1,193,516	2,387,033	192,193	3,772,742			3,772,742					3,772,742
Tanyard Ballitore	AT	3 Feasibility	Q2 2025	108,000	1,296,000	648,000	2,052,000			2,052,000					2,052,000
Iniscarra	AT	4 Prelim Design	Q1 2025	200,000	1,345,562	445,563	1,991,125			1,991,125					1,991,125
Canalside, Athy	AT	2 Pre Feasibility	Q3 2025	50,000	916,666	458,333	1,424,999			1,424,999					1,424,999
Skenagun Castledermot	AT	5 Part 8	Q4 2024	426,156	100,000	28,000	554,156			554,156					554,156
Ardclough Rd Celbridge (Social)	LC	5 Part 8	Q4 2024	2,802,418	6,004,836	532,000	9,339,254			9,339,254					9,339,254
Ardclough Rd Celbridge (Affordable)	LC	5 Part 8	Q4 2024	1,000,000	1,600,000	80,000	2,680,000		2,130,000	550,000					2,680,000
Newtown House, Leixlip	LC	6 Detailed Design	Q4 2024	826,480	200,000	55,000	1,081,480			1,081,480					1,081,480
Old Greenfields Maynooth	MC	9 Construction	Q3 2024	12,450,000	350,000		12,800,000			12,800,000					12,800,000
Coill Dubh	MC	10 Retention	Q1 2025	73,000			73,000			73,000					73,000
Dispensary Site Carbury	MC	5 Part 8	Q1 2025	428,881	854,762	72,000	1,355,643			1,355,643					1,355,643
Boycetown Kilcock	MC	3 Feasibility	Q3 2025	100,000	1,633,000	3,266,000	4,999,000			4,999,000					4,999,000

Housing & Building Programme

Capital Projects 2025 - 2027

Housing & Building				Expenditure				Required Funding							
Description	MD	Current Phase	Est Start Date of next Phase	2025	2026	2027	Total	Development Contributions 2025-2027	Loans	Grants	Revenue/ LPT Provision	Development Contributions Collected	Other	Funding to be Identified	Total
				€	€	€	€	€	€	€	€	€	€	€	€
Courthouse Kilcock	MC	3 Feasibility	Q4 2024	420,579	1,159,536	300,000	1,880,115			1,880,115					1,880,115
Nancy's Lane, Clane (Affordable)	MC	2 Pre Feasibility	Q4 2025		500,000	10,000,000	10,500,000		10,500,000						10,500,000
Athgarvan Village	KN	9 Construction	Q2 2023	150,000			150,000			150,000					150,000
St. Patrick's Park Rathangan	KN	7 Tender	Q3 2024	4,786,389	7,786,699	1,250,000	13,823,088			12,413,250	1,409,838				13,823,088
St Evins Monasterevin	KN	5 Part 8	Q4 2024	588,000	4,175,000	500,000	5,263,000			5,263,000					5,263,000
Rickardstown PPP Site (Affordable)	KN	4 prelim Design	Q1 2025		5,000,000	10,000,000	15,000,000		15,000,000	0					15,000,000
Station Road, Kildare	KN	4 Prelim Design	Q1 2025	2,830,039	8,660,078	200,000	11,690,117			11,690,117					11,690,117
Liffey Lodge, Newbridge	KN	2 Pre Feasibility	Q2 2025	100,000	1,500,000	4,500,000	6,100,000			6,100,000					6,100,000
Coolaghknock Glebe (Affordable)	KN	5 Part 8	Q1 2025		4,000,000	12,000,000	16,000,000		16,000,000	0					16,000,000
Crosskeys , Kildangan	KN	2 Pre Feasibility	Q3 2025	50,000	50,000	1,000,000	1,100,000			1,100,000					1,100,000
Maddenstown Terrace	KN	4 Prelim Design	Q1 2025	300,000	80,000	0	380,000			380,000					380,000
Ambassador Site Kill	NA	9 Construction	Q1 2024	6,500,000	250,000		6,750,000			6,750,000					6,750,000
Caragh Road Naas (Social)	NA	4 Prelim Design	Q3 2025	160,000	9,750,000	5,750,000	15,660,000			15,660,000					15,660,000
Caragh Road Naas (Affordable)	NA	4 Prelim Design	Q3 2025	40,000	2,000,000	2,000,000	4,040,000		4,040,000	0					4,040,000
Patrician Ave Naas	NA	9 Construction	Q1 2024	1,100,000	50,000		1,150,000			1,150,000					1,150,000
St. Corbans Place, Naas	NA	9 Construction	Q3 2023	50,000			50,000			50,000					50,000
Jigginstown Traveller Accommodation, Naas	NA	2 Pre Feasibility	Q4 2025		50,000	100,000	150,000			150,000					150,000

Housing & Building Programme

Capital Projects 2025 - 2027

Housing & Building				Expenditure				Required Funding							
Description	MD	Current Phase	Est Start Date of next Phase	2025	2026	2027	Total	Development Contributions 2025-2027	Loans	Grants	Revenue/ LPT Provision	Development Contributions Collected	Other	Funding to be Identified	Total
				€	€	€	€	€	€	€	€	€	€	€	€
Craddockstown, Naas (Social)	NA	2 Pre Feasibility	Q1 2025	2,500,000	7,500,000	200,000	10,200,000			10,200,000					10,200,000
Craddockstown, Naas (Affordable)	NA	2 Pre Feasibility	Q4 2025		1,000,000	15,000,000	16,000,000		16,000,000	0					16,000,000
Sarto Road Naas	NA	2 Pre Feasibility	Q3 2025	50,000	1,000,000	1,950,000	3,000,000			3,000,000					3,000,000
Basin Street, Naas	NA	2 Pre Feasibility	Q3 2025	100,000	616,000	1,234,000	1,950,000			1,950,000					1,950,000
Land Acquisition	CO	1 Annual Allocation	Ongoing	5,000,000	5,000,000	5,000,000	15,000,000		15,000,000						15,000,000
House Purchases															
Affordable House Purchase	CO	1 Annual Allocation	Ongoing	525,000	150,000		675,000			675,000					675,000
Social House Purchase	CO	1 Annual Allocation	Ongoing	40,250,000	40,250,000	40,250,000	120,750,000			120,750,000					120,750,000
Part V House Purchase	CO	1 Annual Allocation	Ongoing	31,150,000	31,150,000	31,150,000	93,450,000			93,450,000					93,450,000
CALF Programme	CO	1 Annual Allocation	Ongoing	30,000,000	30,000,000	30,000,000	90,000,000			90,000,000					90,000,000
Totals				148,764,615	180,714,935	178,637,305	508,116,855	0	78,670,000	428,037,017	1,409,838	0	0	0	508,116,855

Transport & Mobility

Capital Projects 2025 - 2027

Transport & Mobility				Expenditure				Required Funding							
Description	MD	Current Phase	Est Start Date of next Phase	2025	2026	2027	Total	Development Contributions 2025-2027	Loans	Grants	Revenue/ LPT Provision	Development Contributions Collected	Other	Funding to be Identified	Total
				€	€	€	€	€	€	€	€	€	€	€	€
National Road Major Works															
M7 Naas/Newbridge BY Pass Upgrade	CO	9 Construction	Q4 2017	350,000	0	0	350,000			350,000					350,000
M7 Osberstown Interchg/Sallins By Pass	CO	9 Construction	Q4 2017	50,000			50,000			50,000					50,000
TII National Route Pavement Schemes	CO	1 Annual Allocation	TBC	50,000	500,000	0	550,000			550,000					550,000
TII Network annual allocation	CO	1 Annual Allocation	Ongoing	2,890,000	2,890,000	2,890,000	8,670,000			8,670,000					8,670,000
Non-National Road Works															
Athy Distributor Road	AT	9 Construction	Ongoing	4,000,000			4,000,000			4,000,000					4,000,000
N78 Upgrade Scheme	AT	2 Pre Feasibility	Q1 2025	500,000	1,500,000	2,000,000	4,000,000	2,500,000		1,500,000					4,000,000
NCN Moone-Timolin Mobility Lane	AT	6 Detailed Design	Q2 2025	2,000,000			2,000,000			2,000,000					2,000,000
Celbridge-Hazelhatch Mobility Corridor	LC	4 Prelim Design	Q1 2025	700,000	500,000	12,500,000	13,700,000	1,500,000		6,100,000		6,100,000			13,700,000
Existing Celbridge Bridge Imp Scheme	LC	4 Prelim Design	Q4 2025	500,000	2,000,000	2,000,000	4,500,000			4,500,000					4,500,000
North Kildare Municipal District Depot	LC	3 Feasibility	Q2 2025	100,000	900,000	500,000	1,500,000					500,000	1,000,000		1,500,000
M4 Active Travel Bridge	LC	6 Detailed Design	Q2 2025	3,000,000	1,500,000		4,500,000	500,000		2,500,000		1,500,000			4,500,000
Leixlip NOR (Confey-Barnhill)	LC	3 Feasibility	Q3 2025	500,000	500,000	500,000	1,500,000	1,000,000				500,000			1,500,000
Maynooth Eastern Ring Road	MC	6 Detailed Design	Q3 2024	7,000,000	16,500,000	14,200,000	37,700,000			13,000,000		24,700,000			37,700,000
OD6 Clane Inner Relief Rd Capdoo	MC	9 Construction	Ongoing	435,500			435,500					435,500			435,500
Lyreen Bridge Maynooth	MC	2 Pre Feasibility	Q4 2024	450,000	1,100,000		1,550,000	600,000				500,000	450,000		1,550,000

Transport & Mobility

Capital Projects 2025 - 2027

Transport & Mobility				Expenditure				Required Funding							
Description	MD	Current Phase	Est Start Date of next Phase	2025	2026	2027	Total	Development Contributions 2025-2027	Loans	Grants	Revenue/ LPT Provision	Development Contributions Collected	Other	Funding to be Identified	Total
				€	€	€	€	€	€	€	€	€	€	€	€
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	Q2 2025	750,000	1,000,000	3,250,000	5,000,000	1,000,000				4,000,000			5,000,000
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
Imp Wks Athgarvan	KN	2 Pre Feasibility	Q1 2025	500,000	1,500,000		2,000,000					2,000,000			2,000,000
Ladytown Junction Imp Scheme	KN	6 Detailed Design	Q2 2024	400,000			400,000					400,000			400,000
Sheepgrid Replacement Scheme	KN	1 Annual Allocation	Ongoing	250,000	200,000	200,000	650,000	400,000				250,000			650,000
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	1,000,000	800,000	2,500,000	1,800,000				700,000			2,500,000
N7 Park and Ride	NA	2 Pre Feasibility	Q1 2024	500,000	2,000,000		2,500,000			2,500,000					2,500,000
Murtagh's Corner - Corbans Lane	NA	4 Prelim Design	Q1 2025	1,000,000	1,000,000		2,000,000					2,000,000			2,000,000
Millrace Bridge	NA	4 Prelim Design	Q3 2025	200,000			200,000					200,000			200,000
DTTaS Salt Barn/Machinery Yard	CO	9 Construction	Ongoing	200,000			200,000					200,000			200,000
Public Lighting Infrastructue(PLEEP)	CO	7 Tender	Q1 2024	5,000,000	4,000,000		9,000,000			4,000,000	4,000,000	1,000,000			9,000,000
Public Lighting Improvements	CO	1 Annual Allocation	Ongoing	100,000	200,000	200,000	500,000	400,000				100,000			500,000
Co-Location/Upgrade Rds Maint Depots	CO	1 Annual Allocation	Ongoing	200,000	300,000	200,000	700,000	500,000				200,000			700,000
KCC Funded Bridge Repairs	CO	1 Annual Allocation	Ongoing	250,000	250,000	250,000	750,000	500,000				250,000			750,000
Emergency Road Fund	CO	1 Annual Allocation	Ongoing	200,000	200,000	200,000	600,000	600,000							600,000

Transport & Mobility

Capital Projects 2025 - 2027

Transport & Mobility				Expenditure				Required Funding							
Description	MD	Current Phase	Est Start Date of next Phase	2025	2026	2027	Total	Development Contributions 2025-2027	Loans	Grants	Revenue/ LPT Provision	Development Contributions Collected	Other	Funding to be Identified	Total
				€	€	€	€	€	€	€	€	€	€	€	€
Imp Bog Rampart Roads	CO	1 Annual Allocation	Ongoing	100,000	100,000	100,000	300,000	300,000							300,000
Noise Barriers	CO	1 Annual Allocation	Ongoing	100,000	100,000	100,000	300,000	200,000				100,000			300,000
Car Park Works - General	CO	1 Annual Allocation	Ongoing	200,000	100,000	100,000	400,000	400,000							400,000
Outstanding Land Acquisitons	CO	1 Annual Allocation	Ongoing	70,000	70,000	70,000	210,000	210,000							210,000
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	1,000,000	700,000	700,000	2,400,000	1,400,000				1,000,000			2,400,000
Rural Junctions (Project Initiation Fund)	CO	1 Annual Allocation	Ongoing	1,000,000	1,000,000	1,000,000	3,000,000	3,000,000							3,000,000
Speed Limit Review Signage	CO	1 Annual Allocation	Ongoing	350,000	350,000	300,000	1,000,000			1,000,000					1,000,000
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 Strategic Active Travel Schemes	CO	1 Annual Allocation	Ongoing	1,400,000	1,400,000	1,400,000	4,200,000	3,700,000			500,000				4,200,000
Quiet Roads	CO	1 Annual Allocation	Ongoing	200,000	200,000	200,000	600,000	200,000			400,000				600,000
Fleet Decarbonisation	CO	1 Annual Allocation	Ongoing	500,000	500,000	500,000	1,500,000	1,000,000				500,000			1,500,000
Transport Strategies	CO	1 Annual Allocation	Ongoing	400,000	300,000	300,000	1,000,000	600,000				400,000			1,000,000
Totals				50,245,500	55,660,000	55,210,000	161,115,500	23,760,000	0	80,720,000	4,900,000	49,235,500	2,500,000	0	161,115,500

Surface Water and Flood Relief Programme

Capital Projects 2025 - 2027

Surface Water Schemes				Expenditure				Required Funding							
Description	MD	Current Phase	Est Start Date of next Phase	2025	2026	2027	Total	Development Contributions 2025-2027	Loans	Grants	Revenue/LPT Provision	Development Contributions Collected	Other	Funding to be Identified	Total
				€	€	€	€	€	€	€	€	€	€	€	€
Athy Flood Relief Scheme	AT	3 Feasibility	Q2 2025	250,000	650,000	900,000	1,800,000	100,000				1,700,000			1,800,000
Athy MD SW Imp Wks	AT	1 Annual Allocation	Ongoing	300,000	800,000	632,000	1,732,000	332,000				1,400,000			1,732,000
Leixlip Flood Relief Scheme	LC	3 Feasibility	Q1 2024	400,000	600,000	701,513	1,701,513	100,000				1,601,513			1,701,513
Cel/Leixlip MD SW Imp Wks	LC	1 Annual Allocation	Ongoing	400,000	700,000	882,000	1,982,000	332,000				1,650,000			1,982,000
Maynooth MD SW Imp Wks	MC	1 Annual Allocation	Ongoing	400,000	750,000	1,182,000	2,332,000	332,000				2,000,000			2,332,000
Kildare MD SW Imp Wks	KN	1 Annual Allocation	Ongoing	300,000	500,000	932,000	1,732,000	332,000				1,400,000			1,732,000
Morrell Flood Mgt Scheme	NA	9 Construction	Q2 2026	600,000	900,000	1,055,483	2,555,483	100,000				2,455,483			2,555,483
Naas Flood Relief Scheme	NA	4 Prelim Design	Q2 2024	500,000	800,000	500,000	1,800,000	100,000				1,700,000			1,800,000
Naas MD SW Imp Wks	NA	1 Annual Allocation	Ongoing	300,000	600,000	832,000	1,732,000	332,000				1,400,000			1,732,000
Multi-Annual Rural Water Programme	CO	1 Annual Allocation	Q2 2025	507,245	2,259,498	1,839,444	4,606,187			4,606,187					4,606,187
Minor Works	CO	1 Annual Allocation	Ongoing	750,000	1,350,000	1,765,488	3,865,488	100,000				3,765,488			3,865,488
Totals				4,707,245	9,909,498	11,221,928	25,838,671	2,160,000	0	4,606,187	0	19,072,484	0	0	25,838,671

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

Capital Projects 2025 - 2027

Community Facilities				Expenditure				Required Funding							
Description	MD	Current Phase	Est Start Date of next Phase	2025	2026	2027	Total	Development Contributions 2025-2027	Loans	Grants	Revenue/LPT Provision	Development Contributions Collected	Other	Funding to be Identified	Total
				€	€	€	€	€	€	€	€	€	€	€	€
Edmund Rice Square	AT	2 Pre Feasibility	Q2 2026		100,000	450,000	550,000				50,000	500,000			550,000
Emily Square (RRDF)	AT	9 Construction	Q3 2024	2,773,190	400,000		3,173,190			2,235,425	323,765	614,000			3,173,190
Dominican Lands Masterplan (TV)	AT	3 Feasibility	Q1 2027			70,000	70,000			36,000	34,000				70,000
Peoples's Park	AT	9 Construction	Q1 2025	25,000	25,000	25,000	75,000				75,000				75,000
Athy Sports Hub Andrew	AT	2 Pre Feasibility	Q3 2025	50,000	255,750	253,232	558,982				226,750	332,232			558,982
Athy MD Small Parks//Comm Works	AT	1 Annual Allocation	Ongoing	50,000	100,000	111,984	261,984					261,984			261,984
Shackleton Museum (RRDF)	AT	9 Construction	Ongoing	1,773,496	1,259,603	540,000	3,573,099			2,500,000	540,000	533,099			3,573,099
Athy Food & Drink Innovation (RRDF)	AT	9 Construction	Q2 2024	5,000,000	1,000,000		6,000,000			4,200,000	593,365	706,635	500,000		6,000,000
Wonderful Barn Ph 1	LC	5 Part 8	Q3 2024	450,000	1,019,616		1,469,616					1,469,616			1,469,616
Castletown Woods	LC	2 Pre Feasibility	Q2 2025	100,000	100,000		200,000	200,000							200,000
Celbridge Library & Cultural Centre	LC	2 Pre Feasibility	TBC	1,500,000	500,000	500,000	2,500,000	499,507				2,000,493			2,500,000
Celbridge Youth Space	LC	9 Construction	Q1 2025	160,000	205,000		365,000			50,000	215,000	100,000			365,000
Willowbrook Playground Upgrade	LC	9 Construction	Q2 2025	100,000			100,000	100,000							100,000
Loughnamona Lands	LC	9 Construction	Q3 2025	100,000	100,000		200,000	200,000							200,000
Leixlip Playground	LC	9 Construction	Q1 2025	463,173			463,173					463,173			463,173
Donacumper Amenity Lands	LC	2 Pre Feasibility	Q3 2025	100,000	150,000		250,000					250,000			250,000
Celb/Leix MD Small Parks/Comm Wks	LC	1 Annual Allocation	Ongoing	50,000	100,000	127,224	277,224					277,224			277,224
Celbridge Area Playgrounds	LC	9 Construction	Q2 2025	100,000			100,000					100,000			100,000
St Catherines Park	LC	9 Construction	Q3 2025	250,000	150,000	150,000	550,000	466,704				83,296			550,000
Maynooth Community Centre	MC	3 Feasibility	Q3 2025	150,000	450,000	350,000	950,000	200,000				750,000			950,000
Maynooth Town Ctr Masterplan (URDF)	MC	7 Tender	Q1 2025	50,000	699,875	2,219,755	2,969,630			1,908,750	1,060,880				2,969,630
Maynooth Fire Station	MC	9 Construction	Q1 2025	3,010,000	390,000		3,400,000			3,400,000					3,400,000
Clane Library	MC	7 Tender	Q4 2024	2,000,000	2,450,000		4,450,000			1,900,000	844,000	813,154	892,846		4,450,000

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

Capital Projects 2025 - 2027

Community Facilities				Expenditure				Required Funding							
Description	MD	Current Phase	Est Start Date of next Phase	2025	2026	2027	Total	Development Contributions 2025-2027	Loans	Grants	Revenue/LPT Provision	Development Contributions Collected	Other	Funding to be Identified	Total
				€	€	€	€	€	€	€	€	€	€	€	€
Carton Avenue	MC	2 Pre Feasibility	Q1 2025	276,677	250,000	250,000	776,677	500,000				276,677			776,677
Harbourfield Redevelopment (URDF)	MC	6 Detailed Design	Q3 2024	60,000			60,000					60,000			60,000
Bawnogues Development	MC	9 Construction	Q2 2025	70,000	262,746		332,746					332,746			332,746
Bawnogues Playground	MC	9 Construction	Q1 2025	492,000	100,000		592,000					592,000			592,000
Clane/Maynooth MD Small Parks/Comm Wks	MC	1 Annual Allocation	Ongoing	150,000	200,000	441,452	791,452	321,452				470,000			791,452
Robertstown Community Initiatives	MC	4 Prelim Design	Q1 2025	350,000	356,000		706,000					450,000	256,000		706,000
Newbridge Town Renewal Plan	KN	3 Feasibility	Q1 2025	80,000			80,000				80,000				80,000
Kildare Market Sq Ped Link Ph 2 (RRDF)	KN	5 Part 8	Q3 2025	500,000	1,000,000	1,069,848	2,569,848			1,752,706	500,000	317,142			2,569,848
Kilcullen Market Square	KN	5 Part 8	Q2 2025	200,000	950,000	300,244	1,450,244					1,450,244			1,450,244
Rathangan Masterplan	KN	3 Feasibility	Q1 2025	75,000			75,000				75,000				75,000
Monasterevin Sports Hub	KN	4 Prelim Design	Q1 2025	250,000			250,000	250,000							250,000
Monasterevin Water Hub	KN	8 Funds Confirm O/S	Q4 2025	300,000			300,000	300,000							300,000
Kildare/Newbridge MD Small Parks/Comm Wks	KN	1 Annual Allocation	Ongoing	100,000	250,000	51,333	401,333					401,333			401,333
Kilcullen/Newbridge Walking Routes	KN	5 Part 8	Q2 2026	100,000	151,280		251,280	251,280							251,280
Two Mile House Playground	KN	2 Pre Feasibility	Q4 2025		100,000	100,000	200,000	200,000							200,000
Cherry Avenue Ph1	KN	6 Detailed Design	Q1 2025	350,000	810,337	350,000	1,510,337	350,000				1,160,337			1,510,337
Kildare Area Playgrounds	KN	9 Construction	Q3 2025	266,161	50,000	50,000	366,161	100,000				266,161			366,161
Newbridge 2nd playground	KN	7 Tender	Q1 2025	150,000	300,000		450,000	150,000				300,000			450,000
Sensational Kids Playground	KN	9 Construction	Q1 2025	150,000			150,000	150,000							150,000
Liffey Linear Park	KN	9 Construction	Q3 2025	300,000			300,000	300,000							300,000
Monasterevin Community Centre	KN	9 Construction	Q1 2025	98,863			98,863					98,863			98,863
Lakeside Park Newbridge Masterplan	KN	2 Pre Feasibility	Q4 2025	150,000	200,000	200,000	550,000	550,000							550,000
Monasterevin Textiles & Design	KN	9 Construction	Q1 2025	600,000			600,000	450,000				150,000			600,000

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

Capital Projects 2025 - 2027

Community Facilities				Expenditure				Required Funding							
Description	MD	Current Phase	Est Start Date of next Phase	2025	2026	2027	Total	Development Contributions 2025-2027	Loans	Grants	Revenue/LPT Provision	Development Contributions Collected	Other	Funding to be Identified	Total
				€	€	€	€	€	€	€	€	€	€	€	€
Newbridge Industrial Park	KN	Ongoing	Q1 2025	70,000			70,000	70,000							70,000
Johnstown Community Initiatives	NA	2 Pre Feasibility	Q3 2024	150,000	150,000	230,197	530,197					530,197			530,197
Kill Community Centre	NA	2 Pre Feasibility	Q3 2025	200,000	200,000	100,000	500,000	500,000							500,000
Naas Town Centre Masterplan (URDF)	NA	9 Construction	Q1 2025	1,700,000	1,000,000	1,402,227	4,102,227			3,496,374	605,853				4,102,227
Naas Canal Masterplan (URDF)	NA	9 Construction	Q1 2025	320,000			320,000					320,000			320,000
Kerdiffstown	NA	1 Annual Allocation	Ongoing	80,000	80,000	40,000	200,000					200,000			200,000
De Burgh Demense	NA	Ongoing	Q1 2025	200,000	585,337	192,217	977,554	250,000			20,000	707,554			977,554
Monread Park Development	NA	9 Construction	Q1 2025	150,000	300,000		450,000	202,679			50,000	197,321			450,000
Ballymore Playground	NA	3 Feasibility	Q1 2025	150,000	200,000		350,000	350,000							350,000
Naas Lakes Redevelopment	NA	9 Construction	Q2 2025	350,000	200,000		550,000	200,000		200,000		150,000			550,000
Sallins Amenity Lands (Ph 1)	NA	2 Pre Feasibility	Q1 2025	500,000	1,392,000		1,892,000			500,000		1,392,000			1,892,000
Naas MD Small Parks/Comm Wks	NA	1 Annual Allocation	Ongoing	100,000	175,000	150,000	425,000					425,000			425,000
Community Grant Initiatives	CO	1 Annual Allocation	Ongoing	250,000	500,000	500,000	1,250,000						1,250,000		1,250,000
Towncentre First	CO	3 Feasibility	Q1 2025	50,000			50,000				50,000				50,000
Civil Defence Project	CO	1 Annual Allocation	Ongoing	200,000			200,000				200,000				200,000
Parks Depot Countywide	CO	1 Annual Allocation	Ongoing	100,000	100,000	100,000	300,000	300,000							300,000
Greenway Alymer Bridge to Sallins	CO	9 Construction	Ongoing	610,000			610,000			610,000					610,000
Barrow Blue Way (RRDF)	CO	9 Construction	Ongoing	1,800,000	445,000		2,245,000			2,245,000					2,245,000
Greenway Sallins to Clonkeen (phase 2)	CO	9 Construction	Ongoing	4,511,671	8,050,000	5,250,000	17,811,671			17,811,671					17,811,671
Legacy Landfill	CO	1 Annual Allocation	Ongoing	300,000	250,000	2,250,000	2,800,000			2,600,000	200,000				2,800,000
Northern Civic Amenity	CO	6 Detailed Design	Q1 2025	300,000	1,300,000	2,300,000	3,900,000		3,300,000		600,000				3,900,000
Kerdiffstown Landfill Remediation	CO	9 Construction	Q1 2024	1,858,237	429,556		2,287,793			2,287,793					2,287,793
Silliot Hill Development Fund	CO	1 Annual Allocation	Ongoing	100,000	150,000	150,000	400,000				400,000				400,000

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

Capital Projects 2025 - 2027

Community Facilities				Expenditure				Required Funding							
Description	MD	Current Phase	Est Start Date of next Phase	2025	2026	2027	Total	Development Contributions 2025-2027	Loans	Grants	Revenue/LPT Provision	Development Contributions Collected	Other	Funding to be Identified	Total
				€	€	€	€	€	€	€	€	€	€	€	€
Extension of Burial Grounds	CO	1 Annual Allocation	Ongoing	400,000	850,000	442,625	1,692,625	883,008			450,000	359,617			1,692,625
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 2025	795,000	1,200,000	500,000	2,495,000			1,397,500	1,097,500				2,495,000
IT Storage Area Network	CO	6 Detailed Design	Q2 2025	600,000			600,000				600,000				600,000
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
Open Space Strategy	CO	1 Annual Allocation	Ongoing	50,000	250,000		300,000	57,509				242,491			300,000
Totals:				44,318,468	37,342,100	31,317,338	112,977,906	8,352,139	23,300,000	49,131,219	9,191,113	20,104,589	2,898,846	0	112,977,906

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

Additional Projects 2025 - 2027 subject to funding

Description	MD	Current Phase	Est Start Date of next Phase	Expenditure				Required Funding							
				2025	2026	2027	Total	Development Contributions 2025-2027	Loans	Grants	Revenue/ LPT Provision	Development Contributions Collected	Other	Funding to be Identified	Total
				€	€	€	€	€	€	€	€	€	€	€	€
Circular Economy Centre CBS Athy (JTF)	AT	4 Prelim Design	Q1 2025	1,000,000	1,000,000		2,000,000	1,209,600						790,400	2,000,000
Leixlip Swimming Pool	LC	2 Pre Feasibility	Q3 2025	1,000,000	3,507,246	2,974,120	7,481,366	1,300,000			1,200,000	2,981,366	1,000,000	1,000,000	7,481,366
Harbourfield Redevelopment Ph 2(URDF)	MC	6 Detailed Design	TBC	500,000	1,750,000	4,250,000	6,500,000					582,636		5,917,364	6,500,000
Maynooth Swimming Pool	MC	2 Pre Feasibility	Q2 2025	500,000	2,500,000	500,000	3,500,000	1,475,508				1,024,492	500,000	500,000	3,500,000
Kildare Market Sq Ph 1	KN	5 Part 8	Q3 2025	700,000	1,500,000	2,800,000	5,000,000							5,000,000	5,000,000
Newbridge Cultural Quarter (URDF)	KN	6 Detailed Design	Q3 2024		3,000,000	4,100,000	7,100,000							7,100,000	7,100,000
Newbridge Library & Archives (URDF)	KN	6 Detailed Design	Q1 2025	500,000	8,000,000	9,500,000	18,000,000	2,215,483		3,000,000	6,393,504	4,387,729	354,912	1,648,372	18,000,000
Riverbank Arts Centre	KN	5 Part 8	Q2 2025	500,000	1,000,000	15,500,000	17,000,000					1,800,000		15,200,000	17,000,000
Kildare Courthouse (RRDF)	KN	3 Feasibility	Q2 2025	200,000	400,000	2,000,000	2,600,000					100,000		2,500,000	2,600,000
Kildare Community Centre	KN	3 Feasibility	Q1 2025	200,000	580,000	2,400,000	3,180,000	800,000			600,000	280,000		1,500,000	3,180,000
Newbridge Youth Facilities	KN	2 Pre Feasibility	Q1 2025	700,000	403,322		1,103,322	200,000				803,322		100,000	1,103,322
Sallins Amenity Lands (Ph 1)	NA	6 Detailed Design	Ongoing	800,000	3,458,000	8,000,000	12,258,000	1,059,081			100,000	916,521		10,182,398	12,258,000
Totals				6,600,000	27,098,568	52,024,120	85,722,688	8,259,672	0	3,000,000	8,293,504	12,876,066	1,854,912	51,438,534	85,722,688

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

Future Projects 2028+

Description	MD	Current Phase	Est Start Date of next Phase	Expenditure				Required Funding							
				2028+			Total	Development Contributions 2025-2027	Loans	Grants	Revenue/ LPT Provision	Development Contributions Collected	Other	Funding to be Identified	Total
				€	€	€	€	€	€	€	€	€	€	€	€
Shackleton Outdoor Education Centre	AT	2 Pre Feasibility	TBC	340,000			340,000					340,000			340,000
Liffey Valley Strategy Clane	MC	2 Pre Feasibility	TBC	200,000			200,000					200,000			200,000
Derrinturn Playground	MC	2 Pre Feasibility	TBC	150,000			150,000					150,000			150,000
Cherry Avenue Ph2	KN	6 Detailed Design	TBC	7,300,000			7,300,000					300,000		7,000,000	7,300,000
Athgarven Playground	KN	2 Pre Feasibility	TBC	350,000			350,000							350,000	350,000
Rathangan Market Square	KN	5 Part 8	TBC	1,700,000			1,700,000							1,700,000	1,700,000
Monasterevin Slipway	KN	2 Pre Feasibility	TBC	58,116			58,116					58,116			58,116
Sallins Amenity Lands (Ph2)	NA	6 Detailed Design	TBC	5,200,000			5,200,000							5,200,000	5,200,000
Naas MD Small Parks Wks	NA	1 Annual Allocation	Ongoing	375,000			375,000					375,000			375,000
Celbridge Library & Cultural Centre	LC	4 Prelim Design	TBC	9,500,000			9,500,000					2,718,928		6,781,072	9,500,000
Ardclough Playground	LC	2 Pre Feasibility	TBC	100,000			100,000					100,000			100,000
Liffey Valley Strategy Celbridge	LC	2 Pre Feasibility	TBC	100,000			100,000					100,000			100,000
Liffey Valley Strategy Leixlip	LC	2 Pre Feasibility	TBC	100,000			100,000					100,000			100,000
Celb/Leix MD Small Parks Wks	LC	1 Annual Allocation	Ongoing	350,000			350,000					350,000			350,000
Wonderful Barn Ph 2/3	LC	2 Pre Feasibility	TBC	21,500,000			21,500,000	668,189				2,570,185		18,261,626	21,500,000
Lantern Building Fund	CO	2 Pre Feasibility	TBC	900,000			900,000				900,000				900,000
Extension/ Dev of Burial Grounds Fund	CO	1 Annual Allocation	Ongoing	635,415			635,415				450,000	185,415			635,415
Future Fire Station Development Fund	CO	2 Pre Feasibility	TBC	300,000			300,000				300,000				300,000
Library Improvements Fund	CO	1 Annual Allocation	Ongoing	800,000			800,000					800,000			800,000
Enterprise Land Development (JTC)	CO	2 Pre Feasibility	Fund	10,000,000			10,000,000							10,000,000	10,000,000
Totals				59,958,531	0	0	59,958,531	668,189	0	0	1,650,000	8,347,644	0	49,292,698	59,958,531