

Kildare County Council

Outturn of the Year 2016 to 2020 for Capital

PROGRAMME GROUP	Actual Expenditure 2016 - 2020
Housing & Building	356,191,982
Road Transportation & Safety	192,162,133
Surface Water	2,880,715
Community & Public Realm	4,546,401
Environmental Protection	24,781,649
Recreation & Amenity	11,171,520
Miscellaneous Services	452,506
OVERALL TOTALS	592,186,906

MD Total Programme	%	€
Athy	2%	11,976,902
Celbridge/Leixlip	1%	6,348,457
Clane/Maynooth	5%	28,469,287
Kildare/Newbridge	5%	30,798,869
Naas	3%	17,544,468
Countywide	84%	497,048,923
Total	100%	592,186,906

MD Comm/Public Realm/Recreation	%	€
Athy	23%	3,579,667
Celbridge/Leixlip	2%	376,585
Clane/Maynooth	19%	2,917,479
Kildare/Newbridge	10%	1,526,480
Naas	22%	3,475,905
Countywide	24%	3,841,805
Total	100%	15,717,921

HOUSING PROGRAMME		
Outturn of the Year 2016 to 2020 for Capital		
<i>Description</i>	MD	Actual Expenditure 2016 to 2020
Social - Construction Programme		
Dominican Athy	AT	335,529
Ardclough Road Celbridge (social)	LC	16,608
Newtown House, Leixlip	LC	10,661
Oldtown Mill Celbridge	LC	4,002,460
Annes Street, Prosperous	MC	3,365,451
Highfield Kilcock	MC	3,266,055
Old Greenfield Maynooth	MC	3,078,270
Choill Dubh	MC	7,542
Athgarvan Road	KN	4,521,115
Athgarvan Village	KN	296,063
Tankardsgarden, Newbridge	KN	116,780
St. Patrick's Park Rathangan Ph 1	KN	2,587,013
Dunmurray Rise Bishopsland Kildare	KN	7,132,169
Beech Grove Rathangan	KN	4,231,650
Ambassador Site Kill	NA	2,080,800
Rathasker, Naas	NA	260,609
Craddockstown	NA	67,211
Construction Prog Total	-	35,375,986
Social - House Purchases		
House Purchase	CO	206,208,879
House Repairs	CO	14,600,382
Part V Projected	CO	35,089,909
CALF Programme	CO	39,748,202
CAS Programme	CO	25,168,624
Social - House Purchases	-	320,815,996
Overall Housing Programme	-	356,191,982

ROADS PROGRAMME		
Outturn of the Year 2016 to 2020 for Capital		
Description	MD	Actual Expenditure 2016 - 2020
National Road Projects (subject to NRA Grant Allocations)		
M7 Naas/Newbridge By Pass Upgrade	CO	51,836,033
M7 Osberstown Interchange and Sallins By Pass	CO	61,991,958
Carlow By Pass	CO	3,806,100
TII National Route Pavement Schemes	CO	351,951
TII Network annual allocation	CO	12,845,032
Bridges Strengthening/Support	CO	10,021,772
M4 Maynooth to Leixlip	CO	545,677
National Road Projects - total		141,398,523
Specific Non-National Road Works Programme		
Athy Distributor Road	AT	5,723,259
N78 Athy Resurfacing	AT	1,523,825
Kildoon Lane	AT	2,380
Brownstown Foothpaths	AT	146,173
Lennons Bridge to Augustus Bridge	AT	84,778
Arthur Guinness Square Walkway Leixlip	LC	158,345
Easton Road Leixlip Cycle Route	LC	186,909
Celbridge 2nd Bridge Crossing	LC	281,258
Maynooth Eastern Ring Road (LIHAF)	MC	695,467
Greenway - Maynooth to Westmeath	MC	5,309,244
Maynooth (KWETB) Junction	MC	4,000,309
Imp Works O'Briens Timahoe	MC	298,381
VRU Impr Works Maynooth	MC	2,123,992
Royal Canal Cycle Scheme	MC	414,225
Cadamstown School Foothpaths	MC	44,521
St Paul's School Monasterevin Wks	KN	26,002
Dunmurray Road Kildare	KN	307,929
Kildangan VRU Improvements (At Railway Br.)	KN	666,451
Imp Works Melitta Rd Kildare Town	KN	257,927
Newbridge Southern Orbital Relief Road (Ph 1 & 2)	KN	1,082,244
Newbridge Relief Road (Lidl)	KN	3,226,712
Barrettstown Foothpaths	KN	42,808
Kildare North Link & South Green Access	KN	1,097,153
Improvement of Ladytown Junction	NA	21,127
Craddockstown Rd/Ballycane Rd. Jct. Improvement	NA	18,450
Coghlanstown	NA	2,135,370
Dublin Road Corridor Review Naas	NA	134,438
GDA Design Kill to Naas	NA	133,813
Imp Works Walshestown Road	NA	182,952
N81 Pavement Resurface (Bishopslands to Blakestown Lar	NA	941,544
Naas Ring Road Dublin Rd Junction	NA	294,801
Devoy Link Road	NA	531,664
Naas Inner Relief Road (LIHAF)	NA	430,190
R44 Road Resurfacing Naas	NA	212,089
Sallins Rd/Monread Rd Roundabout	NA	922,021
Imp Works Corbans & Friary Rd Wks	NA	2,345,634
Naas to Kilcullen Foothpaths	NA	67,851
Sallins VRU Imp Wks	NA	67,247
SNNR Enfield to Edenderry	CO	853,333
DTTaS Salt Barn/Machinery Yard	CO	2,771,584
Bridge Rehabilitation	CO	1,250,785
Outstanding Land Acquisitons	CO	2,023,484
Sever Weather Works	CO	391,878
Bus Stops Improvements	CO	236,845
Strategic Transport Assessment Celbridge Leixlip MD	LC	200,920
Strategic Transport Assessment Maynooth Clane MD	MC	233,575
Strategic Transport Assessment Kildare Town	KN	61,718
Strategic Transport Assessment Naas	NA	236,687
Climate Adaptation Wks Maynooth Clane MD	MC	100,000
Climate Adaptation Wks Kildare Newbridge MD	KN	180,000
Drainage Wks Athy MD	AT	284,998
Drainage Wks Celbridge Leixlip MD	LC	105,660
Drainage Wks Maynooth Clane MD	MC	891,186
Drainage Wks Kildare Newbridge MD	KN	590,849
Drainage Wks Naas MD	NA	1,364,848
IPB Insurance Works Celbridge Leixlip MD	LC	256,370
IPB Insurance Works Maynooth Clane MD	MC	17,392
IPB Insurance Works Kildare Newbridge MD	KN	468,982
IPB Insurance Works Naas MD	NA	270,905
Active Travel Works Athy MD	AT	222,125
Active Travel Works Celbridge Leixlip MD	LC	293,535
Active Travel Works Maynooth Clane MD	MC	637,921
Active Travel Works Kildare Newbridge MD	KN	400,990
Active Travel Works Naas MD	NA	202,076
Bus Shelter Naas MD	NA	75,481
Specific Non-National Road Projects - total		50,763,610
Overall Roads Programme		192,162,133

SURFACE WATER PROGRAMME		
Outturn of the Year 2016 to 2020 for Capital		
Description	MD	Actual Expenditure 2016 - 2020
Surface Water Schemes		
Castledermot	AT	4,426
Ardclough	LC	99,245
Celbridge	LC	208,051
Donaghcumper	LC	151,850
Kilcock	MC	9,402
Dara Park	KN	628,006
Langton Road	KN	708,980
Ballymore Eustace	NA	23,837
Morell	NA	1,026,352
Naas & Sallins	NA	20,566
Overall Surface Water Programme	-	2,880,715
Overall Surface Water Programme	-	2,880,715

COMMUNITY & PUBLIC REALM PROGRAMME		
Outturn of the Year 2016 to 2020 for Capital		
<i>Description</i>	MD	Actual Expenditure 2016 - 2020
Community Facilities		
Ballitore Tanyard Facilities	AT	33,899
Model School Hub	CO	139,218
Athy Heritage Centre Conservation	AT	23,770
Celbridge Comm Facilities	LC	408
Kildare Comm Facilities	KN	128,430
Naas Comm Facilities	NA	46,105
Johnstown Community Centre	NA	130,000
Economic Hub - MERITS	CO	2,835,211
Total Community Facilities		3,337,041
Public Realm Projects		
Emily Square	AT	152,394
Greenway Alymer Bridge to Sallins	MC	51,778
Kilcock Bawnogues Comm Facilities	MC	184,896
Barrow Blue Way	MC	131,768
Properous Town Park	MC	688,524
Public Realm Projects - total		1,209,360
Overall Development Programme		4,546,401

ENVIRONMENTAL PROTECTION PROGRAMME		
Outturn of the Year 2016 to 2020 for Capital		
<i>Description</i>	MD	Actual Expenditure 2016-2020
Waste Management		
Northern Civic Amenity	CO	75,491
Legacy Landfill	CO	240,933
Kerdiffstown Landfill Remediation	CO	19,101,664
Waste Management Total		19,418,088
Burial Grounds		
Extension/ Dev of Burial Grounds	CO	2,875,298
Agriculture		
Dog Pound	CO	408,273
Agriculture		408,273
Fire Services		
Maynooth Fire Station	MC	1,058,875
Newbridge Fire Station Yard Refurb	KN	258,084
Fire Capital Equipment	CO	650,189
Civil Defence Water Board Training Centre	CO	112,842
Fire Services Total		2,079,990
Overall Environmental Programme		24,781,649

Outturn of the Year 2016 to 2020 for Capital		
Description	MD	Actual Expenditure 2016 - 2020
Swimming Pools		
Athy Pool Energy Efficiency Refurbishment	AT	313,976
Newbridge Centre Refurb	KN	701,592
Naas Pool Energy Efficiency Refurbishment	NA	362,947
Total Swimming Pools		1,378,515
Libraries & Art Services		
Athy Community Library	AT	2,886,009
Castledermot Community Library Refurbishment	AT	15,313
Clane Library	MC	379,543
Naas Library	NA	307,067
Moat Theatre Refurbishment	NA	150,000
Municipal Collection	CO	114,268
Library Improvements	CO	749,431
Total Libraries		4,601,631
Parks/Playgrounds/Sport Centres		
Castledermot Playground	AT	154,306
Wonderful Barn Imp Wks	LC	80,940
Celbridge Recreation Development	LC	87,992
Leixlip Boardwalk/Spa	LC	5,227
Leixlip Area Playground Development	LC	76,886
Leixlip Area Amenities	LC	117,113
St.Catherines Park	LC	8,019
Maynooth Plan Carton	MC	6,845
Bawnogues Development	MC	1,400,242
Clane Area Amenities	MC	28,896
Maynooth Area Playground Development	MC	41,236
Allenwood Playground	MC	3,751
Kildare Area Roundabouts	KN	77,165
Newbridge Skate Park	KN	139,700
Playground Development Kildare/Newbridge	KN	194,000
Rathangan Playground	KN	48,953
Lourdesville Kildare Town	KN	15,187
Kildare Area Amenities	KN	197,590
Liffey Valley Strategy Kildare	KN	23,863
Caragh Playground	NA	170,055
Eadestown Playground	NA	173,790
Sallins Playground	NA	214,902
Monread Park Improvements	NA	3,661
Landscape Roundabouts Naas	NA	74,775
Naas Area Recreational	NA	416,071
De Burgh Demense	NA	525,000
Sallins Amenity Lands	NA	901,532
Open Space Strategy	CO	3,677
Total Parks/Playgrounds		5,191,374
Overall Recreation Programme		11,171,520

MISCELLANEOUS PROGRAMME		
Outturn of the Year 2016 to 2020 for Capital		
DESCRIPTION	MD	Actual Expenditure 2016 - 2020
Other Projects		
Athy Town Hall Refurbishment	AT	69,742
Newbridge Town Hall Refurbishment	KN	382,764
Overall Miscellaneous Programme		452,506