

Expenditure being Considered - Greater than €0.5m (Capital and Current)							
Project/Scheme/Programme Name	Short Description	Current Expenditure Amount in Reference Year	Capital Expenditure Amount in Reference Year (Non Grant)	Capital Expenditure Amount in Reference Year (Grant)	Project/Programme Anticipated Timeline	Projected Lifetime Expenditure	Explanatory Notes
N2 SLANE BYPASS 2017	New road scheme	€ -	€ 808,071	€ -	2025-2029	€ 130,000,000	
N2 Rath to Kilmoon Cross Improvement Scheme	Major road upgrade	€ -	€ 480,208	€ -	2023-2030	€ 80,000,000	
Sanderling Park, Narrowways, Bettystown, 76 Units	SHIP CONSTRUCTION TURNKEY	€ -	€ -	€ -	2024-2025	€ 29,799,836	
Archers Glen (previously Ashewood), Ashbourne Land Purchase, 75 Units	SHIP CONSTRUCTION	€ -	€ 23,634	€ -	2026	€ 28,015,121	
Extension to Meath County Council Civic HQ	Design of a Chamber and extra office space at Buvinda House.	€ -	€ -	€ -	2023-2028	€ 28,000,000	
Boyne Greenway	Navan to Oldbridge	€ -	€ -	€ -	2022-2030	€ 25,000,000	
Abbey Road, Navan	SHIP CONSTRUCTION	€ -	€ -	€ -	2024 - 2027	€ 23,000,000	
Loughcrew, Oldcastle Land Purchase	SHIP CONSTRUCTION	€ -	€ -	€ -	2027	€ 18,766,661	
Housing Development Carrick Street, Kells 49 units	SHIP CONSTRUCTION	€ -	€ 598,680	€ -	2027	€ 18,340,119	
N52 Grange to Clontail Realignment Scheme	Major road upgrade and realignment project	€ -	€ -	€ -	2023-2027	€ 18,000,000	
R156 Jenkinstown to Mullagh	Road Improvement	€ -	€ -	€ -	2022 - 2027	€ 15,000,000	
Connaught Grove Phase 2, Athboy	SHIP CONSTRUCTION	€ -	€ 2,485,880	€ -	2024	€ 14,228,355	
LDR4 - Abbeylands Navan	Construction of a new Distributor Road connecting north & south Navan	€ -	€ -	€ -	2022-2026	€ 14,000,000	
Countywide Public Lighting Upgrade	Energy efficiency upgrade	€ -	€ -	€ -	2023-2025	€ 10,000,000	
N3 Trim to Kilcarin Scheme (LDR1b)	New road scheme	€ -	€ 2,116	€ -	2023-2028	€ 10,000,000	
Spicers/Andy Brennan/Ramparts	Redevelopment of existing park lands and building for reecational/commerical use	€ -	€ -	€ -	2022-2029	€ 10,000,000	
Ratholdren Court, Navan, Co. Meath 27 units	SHIP CONSTRUCTION	€ -	€ 96,697	€ -	2026	€ 9,843,641	
The Maples Avourwen, Drogheda 30 Units	SHIP CONSTRUCTION TURNKEY	€ -	€ -	€ -	2023-2024	€ 9,613,000	
Lands at Ninch	Fesability Study for community facilities	€ -	€ -	€ -	2024-2025	€ 8,674,818	
Remediation of Illegal Landfill Sites	Illegal Landfill remediation works	€ -	€ 2,923	€ -	2024-2027	€ 8,000,000	
Seafields	Fesability Study for sports facilities	€ -	€ -	€ -	2024-2025	€ 7,500,000	
Housing Development 22 Units Churchview, Rathmolyon	SHIP CONSTRUCTION	€ -	€ 291,940	€ -	2025	€ 7,143,837	
Riverview Offices	Refurbishment of existing building for office use	€ -	€ -	€ -	2024-2027	€ 7,000,000	
County Archive (St Pat's Schools)	Design to part 8	€ -	€ 37,445	€ -	TBC	€ 6,500,000	
Revolving Fund URDF	Purchase, CPO or sale of derlict, vacant sites	€ -	€ -	€ -	2022-2025	€ 6,500,000	
Athboy Town Centre (Public Transport Enhancement)	Busstop & Turning Circle Upgrade of the main street and provision of a bus stop, off the main street adjacent to the church.	€ -	€ 79,548	€ -	2024 - 2027	€ 6,272,598	
Housing Development 20 Units at Archdeaconary Kells	SHIP CONSTRUCTION	€ -	€ 17,236	€ -	2027	€ 5,698,914	
Donacarney Village Square 16 Units	SHIP CONSTRUCTION TURNKEY	€ -	€ -	€ -	2024-2025	€ 5,130,000	
GDA Cycle Network - Navan Cycle Scheme (Athlumney to Trim Rd.)	Provision of cycling facilites	€ -	€ 3,682,632	€ -	2023-2025	€ 5,000,000	
Flowerhill Pedestrian and Cycle Scheme	Segregated Cycle Tracks between Athlumney Road Bridge on R147 and Roundabout at Round 'O'	€ -	€ 125,271	€ -	2022 - 2028	€ 5,000,000	
Sycamore Abbey, Flowerhill, Navan 14 Units	SHIP CONSTRUCTION TURNKEY	€ -	€ -	€ -	2025	€ 4,574,000	
River Park (Flowerhill and Abbeylands Regeneration project)	Upgrade of Mill Lane (make it a public road) and procure land along the river to provide a linear park connection from Flowerhill to the N51.	€ -	€ 7,704	€ -	2022-2028	€ 4,100,000	
St Olivers park Ratoath	SHIP CONSTRUCTION	€ -	€ -	€ -	2024 - 2027	€ 4,000,000	
Navan: Poolboy - Blackwater Retail Park	Segregated Cycle Tracks along R147	€ -	€ 40,289	€ -	2022 - 2029	€ 3,900,000	
Brews Hill, Navan, Co. Meath. 12 units	SHIP CONSTRUCTION	€ -	€ 517,091	€ -	2024	€ 3,818,367	
Oldcastle Town Centre	Design only	€ -	€ 276,056	€ -	2022- 2025	€ 3,240,000	
LDR1A	Trim to Limekiln Hill Rd	€ -	€ 1,453	€ -	2024-2026	€ 3,000,000	
Eastern Distributor Road Dunboyne	Railway Bridge	€ -	€ 25,464	€ -	2022 - 2027	€ 3,000,000	
Navan 2030 Contract 5	Fairgreen, Church Hill and Laneways Upgrade	€ -	€ -	€ -	2022-2026	€ 3,000,000	
Housing Development 16 Units Nangle Court Navan	SHIP CONSTRUCTION	€ -	€ 14,329	€ -	2026	€ 2,961,862	
Clos Na Croise, Ballivor, Co. Meath 8 Units	SHIP CONSTRUCTION TURNKEY	€ -	€ -	€ -	2024-2025	€ 2,832,000	
Navan: Circular Road to Martha's Bridge	Segregated Cycle Tracks along R147	€ -	€ 375,464	€ -	2022 -2026	€ 2,700,000	
R147/R154/R155 Improvements (Ratoath MD) (Blackbull Roundabout)	Junction upgrade to improve traffic wait times	€ -	€ -	€ -	2023-2027	€ 2,700,000	
Academy Street Pedestrian and Cycle Enhancement	Looking at possible one way scheme on Academy Street together with pedestrian and cycle improvements	€ -	€ 81,870	€ -	2022 - 2026	€ 2,700,000	
New Lane, Abbey Lands, Navan 6 units	SHIP CONSTRUCTION	€ -	€ 9,423	€ -	2026	€ 2,532,498	

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Fleet Replacement	Purchase of remainder of fleet on the programme	€ -	€ -	€ -	2022-2024	€ 2,372,000	
Streetscape Enhancement (Flowerhill and Abbeylands Regeneration project)	Upgrade of the footpaths/lighting and road from Poolboy Bridge to the Round O.	€ -	€ -	€ -	2022 -2024	€ 2,270,000	
Navan 2030 Contract 6	Trimgate Street Upgrade	€ -	€ -	€ -	2024-2028	€ 2,250,000	
Dunboyne Industrial Estate Connection to R157	Creaitiion of Link from Ind estate to Dunboyne	€ -		€ -	TBC	€ 2,250,000	
Ratoath Town Centre	Ratoath Town Centre First	€ -	€ -	€ -	2024-2027	€ 2,200,000	
Kells Convent Chapel and Convent Residential Artists studios	Renovate a portion of a private building to provide for artists accomodation and performance space.	€ -	€ 8,747	€ -	2021-2024	€ 2,032,000	
PART V 7 UNITS AT ROWLEYS LOCK, NAVAN, CO. MEATH REF: 00805	LA Part V	€ -	€ -	€ -	2023-2024	€ 2,017,099	
R132 Julianstown Traffic Management Scheme	Junction upgrade to improve traffic wait times	€ -	€ -	€ -	2023-2027	€ 2,000,000	
Bettystown Library and Community Rooms	Provision of infrastructure	€ -	€ 3,373,401	€ -	2023-2025	€ 2,000,000	
M3 Active Travel Links	Retrofitting Active Travel links on link roads on M3	€ -	€ 150,000	€ -	2023-2029	€ 2,000,000	
Part V 7 units at Oakley Park Green, Enfield	LA Part V	€ -	€ 557,647	€ -	2023-2024	€ 1,996,876	
Pitcher Lane, Kells, Co. Meath. 4 Units.	SHIP CONSTRUCTION	€ -	€ 225,629	€ -	2025	€ 1,769,551	
Community Destination (Flowerhill and Abbeylands Regeneration project)	Provision of a community buildng (either by purchasing, including in the Expression of Interest or utilising one/two of the cottages owned by MCC).	€ -	€ -	€ -	2023-2026	€ 1,720,000	
Community Facility (Part 1: Enfield Park & Ride)	Provide a park and ride at the rear of the old ESB building in Enfield.	€ -	€ 9,556	€ -	2022-2026	€ 1,720,000	
Carnaross	SHIP CONSTRUCTION	€ -	€ -	€ -	2024 - 2027	€ 1,600,000	
Housing Development 4 units, Haggard St, Trim	SHIP CONSTRUCTION	€ -	€ 52,881	€ -	2025	€ 1,533,571	
N51 Tullaghanstown- Rathmore Pavement Reconstruction	Pavement overlay works	€ -	€ -	€ -	2022-2027	€ 1,500,000	
Johnstown Community Facility	Provision of community amentity	€ -	€ -	€ -	2023-2026	€ 1,450,000	
R125 Kilbride Road Junction	Junction upgrade to improve traffic wait times	€ -	€ -	€ -	2022-2026	€ 1,350,000	
Curragha Traffic Management	Junction upgrade to improve traffic wait times	€ -	€ -	€ -	2022-2027	€ 1,300,000	
LDR2a (Trim to Commons Road)	Creation of link Road from Trim road Navan to Commons Road wil be developer lead	€ -	€ 300,000	€ -	2022-2027	€ 1,300,000	
Burial Ground, Navan	provision of burial grounds	€ -	€ 85,393	€ -	2023-2027	€ 1,200,000	
Balreask	SHIP CONSTRUCTION	€ -	€ -	€ -	2024 - 2027	€ 1,200,000	
Robinstown	SHIP CONSTRUCTION	€ -	€ -	€ -	2024 - 2027	€ 1,200,000	
Dunshaughlin Courthouse & Town Centre	Design of Project	€ -	€ -	€ -	2022 - 2026	€ 1,190,750	
4 units at Church View Mews Bakery Lane Navan	SHIP CONSTRUCTION TURNKEY	€ -	€ -	€ -	2023-2024	€ 1,188,650	
Ashbourne Linear Park	Provision of community amentity	€ -	€ 12,177	€ -	2024-2026	€ 1,150,000	
Duleek Main Street Upgrade	Main street upgrade works	€ -	€ -	€ -	2021-2025	€ 1,000,000	
Bettystown Easthan road	Footpath & cycle lane improvements	€ -	€ 129,493	€ -	2022 - 2026	€ 1,000,000	
Safe routes to school Rolling Programme	County wide scheme	€ -	€ 108,458	€ -	2022 - 2024	€ 1,000,000	
Flood Relief Mornington Cell 1	Flood Relief Works	€ -	€ -	€ -	2023-2026	€ 1,000,000	
Muff Crescent	SHIP CONSTRUCTION	€ -	€ -	€ -	2024 - 2027	€ 1,000,000	
PART V 3 UNITS THE FORT BRACKEN HILL, BECTIVE ABBEY, KILMESSAN	LA Part V	€ -	€ -	€ -	2023-2024	€ 875,371	
PART V 3 UNITS @ MOYDERVY MANOR, LONGWOOD REF: 00807	LA Part V	€ -	€ -	€ -	2023-2024	€ 845,760	
NTA Trim Navan Drogheda Cycleway Phase 1 & 2 (Boyne Greenway)	Construction of a greenway and renovation of the navigation system between Drogheda and Navan.	€ -	€ 174,473	€ -	2021-2024	€ 838,460	
Burial Ground, Kells & Environs	provision of burial grounds	€ -	€ -	€ -	2023-2025	€ 800,000	
Burial Ground, Laytown, Bettystown, Donacarney	provision of burial grounds	€ -	€ -	€ -	2023-2025	€ 800,000	
Church Street, Kells, Co. Meath	SHIP CONSTRUCTION	€ -	€ -	€ -	2024 - 2027	€ 800,000	
Part V 2 Units off Greenane Rd Dunshaughlin Co Meath	LA Part V	€ -	€ -	€ -	2023-2024	€ 733,254	
Housing Development 2 Units Blackhill Crescent Donacarney	SHIP CONSTRUCTION	€ -	€ 68,849	€ -	2025	€ 725,453	
Boyne Valley Food & Innovatiobn District	Boyne Valley Food	€ -	€ 212,349	€ -	2023	€ 640,000	
Hill of Tara (Car Park)	Hill of Tara (Car Park)	€ -	€ 558,057	€ -	2023-2025	€ 550,000	
Kingscourt Road, Drumconrath	SHIP CONSTRUCTION	€ -	€ -	€ -	2024 - 2027	€ 500,000	
10A Woodview Heights, Dunboyne	SHIP CONSTRUCTION	€ -	€ -	€ -	2024 - 2027	€ 500,000	
Newtown 1 unit	SHIP CONSTRUCTION	€ -	€ 26,668	€ -	2025	€ 295,895	

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Revenue							
A05 Administration of Homeless Service	Increase in revenue expenditure budget for named sub-service	€ 864,202	€ -	€ -	2023	€ -	
A07 RAS and Leasing Programme	Increase in revenue expenditure budget for named sub-service	€ 7,453,043	€ -	€ -	2023	€ -	
A09 Housing Grants	Increase in revenue expenditure budget for named sub-service	€ 636,527	€ -	€ -	2023	€ -	
B04 Local Road - Maintenance and Improvement	Increase in revenue expenditure budget for named sub-service	€ 1,382,297	€ -	€ -	2023	€ -	
D06 Community and Enterprise Function	Increase in revenue expenditure budget for named sub-service	€ 4,218,596	€ -	€ -	2023	€ -	
D09 Economic Development and Promotion	Increase in revenue expenditure budget for named sub-service	€ 743,960	€ -	€ -	2023	€ -	
E07 Waste Regulations: Monitoring and Enforcement	Increase in revenue expenditure budget for named sub-service	€ 2,235,372	€ -	€ -	2023	€ -	
E11 Operation of Fire Services	Increase in revenue expenditure budget for named sub-service	€ 2,642,509	€ -	€ -	2023	€ -	
Totals		€ 20,176,506	€ 16,135,202	€ -		€ 678,750,317	

Capital Expenditure Projected Lifetime Being Considered	€ 678,750,317
Capital Expenditure Projected Lifetime Being Incurred	€ 358,027,970
Capital Expenditure Recently Ended - Final Outturn Costs	€ 14,850,595
Capital Total	€ 1,051,628,882
Revenue Expenditure being Considered	€ 20,176,506
Revenue Expenditure being Incurred	€ 171,602,716
Revenue Total	€ 191,779,222
Overall Total	€ 1,243,408,104

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Housing Development 84 Units at Farganstown	SHIP CONSTRUCTION	€ -	€ 10,283,077	€ -	2024-2025	€ 14,947,883	€ 31,611,411	
Housing Development 74 Units Millrace, Ashbourne	SHIP CONSTRUCTION	€ -	€ 13,656,474	€ -	2023-2024	€ 16,486,633	€ 26,189,495	
N51 Dunmoe Realignment Phase 2	Major road upgrade	€ -	€ 6,674,792	€ -	2021-2026	€ 20,484,144	€ 16,800,000	
Part V 4 units at Dun Riabhach Park, Ashbourne	LA Part V	€ -	€ 1,269,911	€ -	2023	€ 1,269,911	€ 12,874,861	
Housing Development at Dunshaughlin - 42 Houses Lagore Lawn, Dunshaughlin, Phase 2	SHIP CONSTRUCTION	€ -	€ 6,869,907	€ -	2023	€ 10,733,475	€ 11,644,000	
Housing Development at Convent Lands, Athboy, Co. Meath	SHIP CONSTRUCTION	€ -	€ 6,389,071	€ -	2023-2024	€ 6,617,807	€ 10,298,154	
Housing Acquisition Programme 2022	Local Authority additional purchase of properties to meet housing needs	€ -	€ 48,994	€ -	2022 - 2023	€ 3,560,068	€ 10,000,000	
Acquisitions 2023	Acquisitions	€ -	€ 7,632,129	€ -	2023	€ 7,632,129	€ 10,000,000	
Ashbourne Main Street Northern Section	R135 upgrade works 1. North of Ashbourne	€ -	€ 1,444,776	€ -	2022-2024	€ 3,869,408	€ 10,000,000	
NTA/21/0001 Navan 2030 - Contract 3: Market Sq, Kennedy Rd / Trimgate St and Kennedy Plaza Enabling Works	Navan Town Scheme	€ -	€ 5,186,566	€ -	2022-2024	€ 9,119,414	€ 10,000,000	
Bettystown Library and Community Building	Construction of a new 4 storey library and community building, to include public toilets and lifeguard facilities adjacent to the beach in Bettystown.	€ -	€ 3,441,364	€ -	2021-2024	€ 4,957,970	€ 9,500,000	
Part V 31 units at Phase 2 Effernock, Trim -	LA Part V	€ -	€ 4,751,106	€ -	2022-2023	€ 9,181,374	€ 9,293,706	
Trim Library & Cultural Centre	Construction of a new large hall (with retractable seating and removable stage), in addition to the renovation of St. Patrick's school and upgrade of the library	€ -	€ 4,355,681	€ -	2021-2024	€ 10,312,255	€ 8,638,300	
LIHAF R153 Farganstown - Construction	Access Road to allow housing development, Rebuilding Ireland	€ -	€ 23,475	€ -	2021-2024	€ 7,659,290	€ 7,500,000	
96 Units The Willows, Dunshaughlin Cluid	Approved Housing Body Acquisition	€ -	€ 1,511,478	€ -	2021-2023	€ 7,380,442	€ 7,320,293	
Swanbrook, Navan (Part 2) - 71 units	CALF Turnkey	€ -	€ 6,129,872	€ -	2023-2025	€ 6,129,872	€ 7,260,721	
Part V 24 units at Baker Hall, Navan	LA Part V	€ -	€ 5,875,223	€ -	2022-2023	€ 10,084,099	€ 7,005,274	
R150 Laytown to Bettystown Spine	Road upgrade works	€ -	€ 1,178,410	€ -	2021-2025	€ 9,875,741	€ 6,500,000	
R162 (Navan to Kingscourt Safety Upgrade) Schemes Design Stage	Safety upgrade on a busy regional road	€ -	€ -	€ -	2025-2027	€ 1,447,689	€ 6,000,000	
Cycling Facilities Ratoath	Provision of cycling facilities	€ -	€ 366,734	€ -	2023-2025	€ 1,945,259	€ 6,000,000	
CALF 63 units Old Athboy Road	Approved Housing Body Acquisition	€ -	€ -	€ -	2021-2023	€ 5,658,960	€ 5,956,800	
Baker Hall, Navan (Part 1) - 49 Units	CALF Turnkey	€ -	€ 60,420	€ -	2023-2025	€ 5,461,170	€ 5,670,788	
Swanbrook, Navan (Part 1) 48 Units	CALF Turnkey	€ -	€ 2,835,110	€ -	2023-2025	€ 5,116,830	€ 5,288,760	
Redevelopment of St. Francis Park, Navan	Capital upgrade works	€ -	€ 2,799,046	€ -	2021-2023	€ 3,239,123	€ 4,900,000	
Wood Stream, Old Athlumney Road, Navan - 39 Units	CALF Turnkey	€ -	€ 1,460,745	€ -	2023-2025	€ 1,460,745	€ 4,719,794	
Linear Walkway and Juvenile pitches, Rooske Road	Partnership approach for the provision of a Linear walkway and car park by MCC and the provision of 3 juvenile pitches by Dunboyne GAA.	€ -	€ 948,663	€ -	2021-2024	€ 2,983,849	€ 4,600,000	
Housing Development 20 Houses at Donore 2017	SHIP CONSTRUCTION	€ -	€ 407,606	€ -	2022-2023	€ 4,853,233	€ 4,524,250	
Part V 13 units at Phase 2, Silverbanks, Stamullen	LA Part V	€ -	€ -	€ -	2022-2023	€ 5,450,531	€ 4,066,008	
Turnkey 12 units Donacarne Village Donacarne	SHIP CONSTRUCTION TURNKEY	€ -	€ 3,872,686	€ -	2023	€ 3,872,686	€ 3,940,800	
Remedial Works Alverno Laytown	Capital upgrade works	€ -	€ 1,621,072	€ -	2022-2024	€ 3,440,901	€ 3,874,725	
Townparks, Oldcastle Road Kells. 12 units.	SHIP CONSTRUCTION TURNKEY	€ -	€ 3,728,980	€ -	2022-2023	€ 3,728,980	€ 3,808,200	
Purchase of derelict sites and Remedial works to purchased properties (Navan Active Land Management Scheme)	Purchase of triangular site on Flowerhill- comprising of derelict site, and safety works to same	€ -	€ 990	€ -	2022-2024	€ 3,186,285	€ 3,775,000	
Part V 12 units at Phase 3B, The Willows, Dunshaughlin	LA Part V	€ -	€ 2,098,753	€ -	2022-2023	€ 3,404,226	€ 3,404,226	
Risk Mitigation Footpath Programme	Repair works to footpaths in each MD	€ -	€ -	€ -	2022-2023	€ -	€ 3,100,000	
GDA Cycle Network - Dunboyne Cycle Scheme	Provision of cycling facilities	€ -	€ 400,643	€ -	2023-2025	€ 523,379	€ 3,000,000	
Ashbourne Main Street Southern Section	Southern R135 upgrade works 2. Deer park to Ninemilestone	€ -	€ 52,990	€ -	2022-2026	€ 52,990	€ 3,000,000	
Burial Ground, Stamullen	provision of burial grounds	€ -	€ 200,553	€ -	2023-2025	€ 200,553	€ 2,980,000	
34 Units Royal Oak Enfield Cluid	Approved Housing Body Acquisition	€ -	€ -	€ -	2022-2024	€ 2,715,684	€ 2,803,312	
Burial Ground, Trim & Environs - Loganstown	provision of burial grounds	€ -	€ 908,175	€ -	2021-2026	€ 1,238,271	€ 2,790,000	
Part V 10 units at Avourwen Drogheda Co Meath	LA Part V	€ -	€ 2,580,352	€ -	2021-2023	€ 2,580,352	€ 2,597,313	
Part V Phase 6 Avourwen Drogheda	LA Part V	€ -	€ 2,495,385	€ -	2023	€ 2,495,385	€ 2,531,537	
LIHAF Ratoath Construction Costs	Access Road to allow housing development, Rebuilding Ireland	€ -	€ 142,920	€ -	2023-2025	€ 5,694,098	€ 2,500,000	
NTA/21/0002 Navan 2030 - Contract 4: N51 Park and Ride	Navan N51 Park and Ride	€ -	€ 1,700,726	€ -	2022-2024	€ 3,008,548	€ 2,500,000	
R154 Kiltale Traffic Calming & Junction	upgrade works to busy regional road- 3 phases	€ -	€ -	€ -	2021-2024	€ 1,703,028	€ 2,500,000	
Ratoath Outer Relief Road LIHAF	Access Road to allow housing development, Rebuilding Ireland	€ -	€ 560	€ -	2021-2027	€ 225,062	€ 2,500,000	
Effernock, Trim, Co Meath - 20 Units	CALF Turnkey	€ -	€ 2,335,819	€ -	2023-2025	€ 2,335,819	€ 2,455,250	
Maudlin Vale, Trim, 39 houses	AHB CALF Turnkey - Tuath Housing	€ -	€ 3,049,756	€ -	2022 - 2023	€ 3,836,352	€ 2,353,201	
Baker Hall, Navan (Part 2) - 26 units	CALF Turnkey	€ -	€ 2,020,200	€ -	2023-2025	€ 2,020,200	€ 2,128,425	
Kells Creative Placemaking- the Bigger Picture': Centre for Typography	Renovate & Purchase and upgrade the old sawmills to provide a location for the old print presses to be utilised.	€ -	€ 222,897	€ -	2023-2026	€ 566,977	€ 2,032,000	
CAS MH Womens Refuge 8 units	CAS project with AHB	€ -	€ 291,905	€ -	2022-2023	€ 291,905	€ 2,014,482	
Bettystown to Donacaney	Footpath & cycle lane improvements	€ -	€ 24,741	€ -	2022-2024.	€ 1,946,990	€ 2,000,000	
Swan Lane	SHIP CONSTRUCTION	€ -	€ 185,111	€ -	2023-2024	€ 343,482	€ 1,901,491	
Frontage Improvement (Flowerhill and Abbeylands Regeneration project)	Implement a scheme for third parties to receive a contribution towards the improvement of the front of their property on Flowerhill.	€ -	€ -	€ -	2022-2023	€ 450,000	€ 1,825,000	
Part V 7 Units Willmount View Kells Ref:00756	LA Part V	€ -	€ 1,006,850	€ -	2022-2023	€ 1,722,432	€ 1,744,193	
Bettystown (Northlands) Flood Relief	Flood Relief Works	€ -	€ 67,514	€ -	2021-2026	€ 448,587	€ 1,700,000	
Oak Village, The Willows, Dunshaughlin, Co. Meath - 20 Units	CALF Turnkey	€ -	€ 1,561,817	€ -	2023-2024	€ 1,561,817	€ 1,650,000	
Burial Ground, Dunboyne	provision of burial grounds	€ -	€ 226,551	€ -	2021-2025	€ 1,044,709	€ 1,600,000	
Nobber to Kingscourt Greenway	Part of the Boyne Valley to Lakelands County Greenway	€ -	€ 1,641,171	€ -	2021-2024	€ 1,762,020	€ 1,500,000	

Expenditure being Incurred - Greater than €0.5m (Capital and Current)

Project/Scheme/Programme Name	Short Description	Current Expenditure Amount in Reference Year	Capital Expenditure Amount in Reference Year (Non Grant)	Capital Expenditure Amount in Reference Year (Grant)	Project/Programme Anticipated Timeline	Cumulative Expenditure to-date	Projected Lifetime Expenditure (Capital Only)	Explanatory Notes
Applewood Court, Beaufort Place, Navan, Co. Meath - 21 units	CALF Turnkey	€ -	€ -	€ -	2023-2025	€ 1,349,916	€ 1,441,956	
Part V 4 Units at Fenor Lodge Slane	LA Part V	€ -	€ 7,507	€ -	2023	€ 7,507	€ 1,438,809	
Part V 4 units at Maudlin Vale, Trim	LA Part V	€ -	€ 1,247,683	€ -	2023	€ 1,247,683	€ 1,264,857	
Ashbourne Flood Relief	Flood Relief Works	€ -	€ 92,212	€ -	2021-2024	€ 949,354	€ 1,250,000	
Porchfields Paths Trim	New pathway around porchfields Trim	€ -	€ 64,228	€ -	2021-2023	€ 1,169,580	€ 1,169,580	
Glen Boann, Donacarney Little, Mornington - 12 units	CALF Turnkey	€ -	€ 1,050,379	€ -	2023-2025	€ 1,050,379	€ 1,101,371	
Sustainable Transport Measures	Multi-modal transport upgrade schemes	€ -	€ 191,916	€ -	2024-2027	€ 1,065,475	€ 1,100,000	
Community Building (Part 2: Enfield Community Facility)	Purchase and upgrade of old ESB building to provide a community facility	€ -	€ 69,090	€ -	2021-2023	€ 933,376	€ 1,057,195	
Part V 3 units at Ledwidge Hall, Slane	LA Part V	€ -	€ 310,759	€ -	2022-2023	€ 310,759	€ 944,925	
49 Units Gort Fionnbarra Common Rd Navan_N&E Housing	Approved Housing Body Acquisition	€ -	€ 59,369	€ -	2023	€ 620,009	€ 930,880	
16 Units Knightsbrook Close, Efferknock	Tuath Housing	€ -	€ -	€ -	2023	€ 882,890	€ 924,630	
Millenium Bridge Trim	Replacement of Millenium Bridge in Trim linking Prochfield to Town	€ -	€ 56,158	€ -	2021-2024	€ 56,158	€ 750,000	
Part V 2 units at The Mill Tree, Ratoath	LA Part V	€ -	€ 3,269	€ -	2022-2023	€ 721,598	€ 715,379	
Part V 2 units Donacarney Village Donacarney	LA Part V	€ -	€ 587,443	€ -	2023	€ 587,443	€ 593,899	
The Arches, Dunshaughlin, Co. Meath - 6 units	CALF Turnkey	€ -	€ 13,195	€ -	2023-2024	€ 568,555	€ 587,400	
Cois Glaisin, Johnstown - 5 units	CALF Turnkey	€ -	€ 467,359	€ -	2023-2024	€ 467,359	€ 491,175	
Oak Hall, Carlanstown -2 units	CAS Acquisition	€ -	€ 11,007	€ -	2023	€ 423,171	€ 423,171	
124 Blackcastle Demesne, Navan 1 Unit	CAS Acquisition	€ -	€ 280,344	€ -	2023-2024	€ 280,344	€ 280,344	
64 Kileglad House, Ashbourne - 1 unit	CAS Acquisition	€ -	€ 224,194	€ -	2023	€ 224,194	€ 224,194	
16 The Old Mill, Athlumney, Navan - 1 unit	CAS Acquisition	€ -	€ -	€ -	-	€ 165,259	€ 165,281	
2 Yellow Clay Manor - 1 Unit	CAS Acquisition	€ -	€ -	€ -	2023	€ 124,842	€ 151,989	
58 The Steeples, Navan - 1 unit	CAS Acquisition	€ -	€ -	€ -	2023	€ 126,122	€ 128,514	
7 The Close, Rathdale, Enfield - 1 Unit	AHB CALF Acquisition	€ -	€ 105,203	€ -	2023-2024	€ 105,203	€ 122,728	
35 Beaufort Abbey, Navan, Co. Meath - 1 unit	CALF Turnkey	€ -	€ 47,915	€ -	2023-2024	€ 47,915	€ 50,910	
3 Market Square, Dunshaughlin - 1 unit	CALF Turnkey	€ -	€ 3,500	€ -	2023-2024	€ 47,014	€ 47,014	
5 Carrick Street,Kells - 2 units	CAS Acquisition	€ -	€ 145,000	€ -	2023	€ 145,000	€ -	
Revenue								
RAS and Leasing Programme (A07)	Revenue expenditure- as named	€ 27,142,023	€ -	€ -	on-going	€ -	€ -	
Local Road - Maintenance and Improvement (B04)	Revenue expenditure- as named	€ 25,546,848	€ -	€ -	on-going	€ -	€ -	
Regional Road - Maintenance and Improvement (B03)	Revenue expenditure- as named	€ 13,435,764	€ -	€ -	on-going	€ -	€ -	
Maintenance & Improvement of LA Housing Units (A01)	Revenue expenditure- as named	€ 8,166,743	€ -	€ -	on-going	€ -	€ -	
Community and Enterprise Function (D06)	Revenue expenditure- as named	€ 7,805,768	€ -	€ -	on-going	€ -	€ -	
Administration of Rates (H03)	Revenue expenditure- as named	€ 7,502,079	€ -	€ -	on-going	€ -	€ -	
Administration of Homeless Service (A05)	Revenue expenditure- as named	€ 6,234,943	€ -	€ -	on-going	€ -	€ -	
Operation of Fire Service (E11)	Revenue expenditure- as named	€ 5,725,696	€ -	€ -	on-going	€ -	€ -	
Economic Development and Promotion (D09)	Revenue expenditure- as named	€ 5,086,399	€ -	€ -	on-going	€ -	€ -	
Agency & Recoupable Services (B11)	Revenue expenditure- as named	€ 5,027,349	€ -	€ -	on-going	€ -	€ -	
Waste Regulations, Monitoring and Enforcement (E07)	Revenue expenditure- as named	€ 4,662,578	€ -	€ -	on-going	€ -	€ -	
Operation of Library and Archival Service (F02)	Revenue expenditure- as named	€ 3,962,682	€ -	€ -	on-going	€ -	€ -	
Public Lighting (B05)	Revenue expenditure- as named	€ 3,950,480	€ -	€ -	on-going	€ -	€ -	
Housing Grants (A09)	Revenue expenditure- as named	€ 3,496,836	€ -	€ -	on-going	€ -	€ -	
Support to Housing Capital Prog. (A06)	Revenue expenditure- as named	€ 3,364,671	€ -	€ -	on-going	€ -	€ -	
Waste Water Treatment (C02)	Revenue expenditure- as named	€ 3,145,311	€ -	€ -	on-going	€ -	€ -	
Outdoor Leisure Areas Operations (F03)	Revenue expenditure- as named	€ 2,985,715	€ -	€ -	on-going	€ -	€ -	
Water Supply (C01)	Revenue expenditure- as named	€ 2,981,789	€ -	€ -	on-going	€ -	€ -	
NS Road - Maintenance and Improvement (B02)	Revenue expenditure- as named	€ 2,877,795	€ -	€ -	on-going	€ -	€ -	
Development Management (D02)	Revenue expenditure- as named	€ 2,672,578	€ -	€ -	on-going	€ -	€ -	
Local Representation & Civic Leadership (H09)	Revenue expenditure- as named	€ 2,473,869	€ -	€ -	on-going	€ -	€ -	
Housing Loans (A08)	Revenue expenditure- as named	€ 2,453,544	€ -	€ -	on-going	€ -	€ -	
Maintenance of Burial Grounds (E09)	Revenue expenditure- as named	€ 2,159,207	€ -	€ -	on-going	€ -	€ -	
Car Parking (B09)	Revenue expenditure- as named	€ 2,066,242	€ -	€ -	on-going	€ -	€ -	
Street Cleaning (E06)	Revenue expenditure- as named	€ 1,803,522	€ -	€ -	on-going	€ -	€ -	
Fire Prevention (E12)	Revenue expenditure- as named	€ 1,626,746	€ -	€ -	on-going	€ -	€ -	
NP Road - Maintenance and Improvement (B01)	Revenue expenditure- as named	€ 1,489,214	€ -	€ -	on-going	€ -	€ -	
Leisure Facilities Operations (F01)	Revenue expenditure- as named	€ 1,448,177	€ -	€ -	on-going	€ -	€ -	
Heritage and Conservation Services (D11)	Revenue expenditure- as named	€ 1,147,027	€ -	€ -	on-going	€ -	€ -	
Operation of Arts Programme (F05)	Revenue expenditure- as named	€ 1,138,332	€ -	€ -	on-going	€ -	€ -	
Support to Water Capital Programme (C06)	Revenue expenditure- as named	€ 1,129,058	€ -	€ -	on-going	€ -	€ -	
Housing Rent and Tenant Purchase Administration (A03)	Revenue expenditure- as named	€ 1,110,502	€ -	€ -	on-going	€ -	€ -	
Veterinary Service (G04)	Revenue expenditure- as named	€ 908,611	€ -	€ -	on-going	€ -	€ -	
Safety of Structures and Places (E10)	Revenue expenditure- as named	€ 896,333	€ -	€ -	on-going	€ -	€ -	
Recovery & Recycling Facilities Operations (E02)	Revenue expenditure- as named	€ 785,295	€ -	€ -	on-going	€ -	€ -	
Climate Change and Flooding (E15)	Revenue expenditure- as named	€ 677,638	€ -	€ -	on-going	€ -	€ -	
Motor Taxation (H10)	Revenue expenditure- as named	€ 669,927	€ -	€ -	on-going	€ -	€ -	
Forward Planning (D01)	Revenue expenditure- as named	€ 653,874	€ -	€ -	on-going	€ -	€ -	
Community Sport and Recreational Development (F04)	Revenue expenditure- as named	€ 625,538	€ -	€ -	on-going	€ -	€ -	
Enforcement (D03)	Revenue expenditure- as named	€ 566,013	€ -	€ -	on-going	€ -	€ -	
Totals		€ 171,602,716	€ 133,077,478	€ -		€ 267,998,127	€ 358,027,970	

Projects/Programmes Completed or discontinued in the reference year - Greater than €0.5m (Capital and Current)

Project/Scheme/Programme Name	Short Description	Current Expenditure Amount in Reference Year	Capital Expenditure Amount in Reference Year (Non Grant)	Capital Expenditure Amount in Reference Year (Grant)	Project/Programme Completion Date	Final Outturn Expenditure	Explanatory Notes
Housing Development at Bettystown Phase 2 - 12 Houses	Local Authority led housing construction/development	€ -	€ -	€ -	2021-2022	€ 3,815,403	
Boyne Valley to Lakelands County Greenway	Greenway from Navan to Kingscourt	€ -	€ 621,086	€ -	2021-2023	€ 2,570,970	
Blackwater Park Facilities	Provision of community amenity	€ -	€ 158,986	€ -	2022-2023	€ 2,476,604	
NTA/19/0002 Navan Bus Service	Enhanced Bus waiting / set down / pick up facilities	€ -	€ 35,386	€ -	2022-2023	€ 2,003,161	
Harlockstown Bus stop	Bus Stop and 1.1km Footpaths	€ -	€ 172,311	€ -	2020-2023	€ 1,825,000	
URDF SITE REMEDIATION WORKS AT TAILTEANN	Site Remediation	€ -	€ -	€ -	2021-2023	€ 963,650	
Wilkinstown to Castletown Greenway	Part of the Boyne Valley to Lakelands County Greenway	€ -	€ 638,260	€ -		€ 638,260	
Harlockstown Footpaths	Bus Stop and 1.1km Footpaths	€ -	€ -	€ -	2020-2023	€ 557,547	
Totals		€ -	€ 1,626,029	€ -		€ 14,850,595	