

Capital Investment Programme 2024 - 2027

Expenditure

Funding Source

Service Division	Expenditure 2024	Expenditure 2025	Expenditure 2026	Expenditure 2027	TOTAL EXPENDITURE 2024-2027	LEVIES	LOANS	GRANTS	REVENUE PROVISION/ OTHER	TOTAL
A Housing & Building	185,572,167	224,848,633	243,618,688	259,749,880	913,789,368	-	62,735,000	797,345,724	53,708,644	913,789,368
B Road Transportation & Safety	38,860,000	50,046,000	49,460,000	58,700,000	197,066,000	36,920,000	10,000,000	139,996,000	10,150,000	197,066,000
D Development Management	10,970,000	8,092,500	3,940,000	4,145,000	27,147,500	3,480,750	-	2,256,750	21,410,000	27,147,500
E Environmental Protection	14,525,000	16,445,000	20,330,000	8,040,000	59,340,000	8,841,250	-	31,798,250	18,700,500	59,340,000
F Recreation and Amenity	15,455,643	24,005,235	28,607,500	46,871,000	114,939,378	27,118,072	-	77,256,009	10,565,297	114,939,378
H Miscellaneous Services	2,280,000	12,530,000	22,780,000	2,930,000	40,520,000	-	-	750,000	39,770,000	40,520,000
	267,662,810	335,967,368	368,736,188	380,435,880	1,352,802,246	76,360,072	72,735,000	1,049,402,733	154,304,441	1,352,802,246

Capital Investment Programme 2024 - 2027

Service Division A Housing & Building

DESCRIPTION	Expenditure					Funding Source			
	Expenditure 2024	Expenditure 2025	Expenditure 2026	Expenditure 2027	Total Expenditure 2024 - 2027	Loans	Grants	Revenue Provision / Other	Total
Council/Voluntary Total									
Construction Project	100,542,895	124,519,663	124,727,200	125,504,880	475,294,638	-	475,294,638	-	475,294,638
Acquisitions	7,500,000	8,250,000	9,000,000	9,750,000	34,500,000	-	34,500,000	-	34,500,000
Voluntary	8,325,000	9,000,000	9,750,000	9,750,000	36,825,000	-	36,825,000	-	36,825,000
	116,367,895	141,769,663	143,477,200	145,004,880	546,619,638	-	546,619,638	-	546,619,638
Acquisition of Lands for Council Housing	5,000,000	10,000,000	15,000,000	15,000,000	45,000,000	45,000,000	-	-	45,000,000
Part V Total									
Part V Social	47,196,996	51,832,125	51,493,990	59,715,200	210,238,311	-	210,238,311	-	210,238,311
Part V Affordable	5,277,276	9,146,846	12,873,498	14,928,800	42,226,419	-	3,714,975	38,511,444	42,226,419
	52,474,272	60,978,970	64,367,488	74,644,000	252,464,730	-	213,953,286	38,511,444	252,464,730
Traveller Accommodation	1,100,000	600,000	1,420,000	950,000	4,070,000	-	4,070,000	-	4,070,000
Remedial/ Upgrades Total									
Energy Retro Fit Works, Improvement & Adaptions	2,000,000	2,200,000	2,420,000	2,662,000	9,282,000	-	5,280,000	4,002,000	9,282,000
Remedial Works	850,000	500,000	200,000	200,000	1,750,000	-	1,000,000	750,000	1,750,000
Prelets / Planned Maintenance	3,500,000	4,200,000	5,040,000	6,048,000	18,788,000	-	11,272,800	7,515,200	18,788,000
	6,350,000	6,900,000	7,660,000	8,910,000	29,820,000	-	17,552,800	12,267,200	29,820,000
Affordable Measures									
Cost Rental	-	-	7,094,000	10,641,000	17,735,000	17,735,000	-	-	17,735,000
Affordable Houses	3,800,000	3,800,000	3,800,000	3,800,000	15,200,000	-	14,250,000	950,000	15,200,000
Croi Conaithe Sites	480,000	800,000	800,000	800,000	2,880,000	-	900,000	1,980,000	2,880,000
	4,280,000	4,600,000	11,694,000	15,241,000	35,815,000	17,735,000	15,150,000	2,930,000	35,815,000
TOTAL	185,572,167	224,848,633	243,618,688	259,749,880	913,789,368	62,735,000	797,345,724	53,708,644	913,789,368

Capital Investment Programme 2024 - 2027

Service Division B Road Transportation & Safety

DESCRIPTION	M.District	Funding Source	Expenditure					Funding Source					
			Expenditure 2024	Expenditure 2025	Expenditure 2026	Expenditure 2027	Total Expenditure 2024 - 2027	Road Levies	Amenity Levies	Loans	Grants	Revenue Provision / Other	Total
TII Major Schemes													
N2 Slane ByPass & Public Realm Enhancement	L/B'town	TII 100%	700,000	750,000	1,500,000	20,000,000	22,950,000	-	-	-	22,950,000	-	22,950,000
N2 Rath - Kilmoon	Ashbourne	MCC	350,000	TBC	TBC		350,000	-	-	-	350,000	-	350,000
			1,050,000	750,000	1,500,000	20,000,000	23,300,000	-	-	-	23,300,000	-	23,300,000
Other National Roadworks													
N51 Dunmoe to Wickers Cross - Phase 2	L/B'town	TII 100%	3,800,000	500,000	-	-	4,300,000	-	-	-	4,300,000	-	4,300,000
N52 Grange to Clontail	Kells	TII 100%	150,000	1,500,000	7,500,000	10,000,000	19,150,000	-	-	-	19,150,000	-	19,150,000
Minor Works Safety Schemes	County Wide	TII 100%	500,000	500,000	500,000	500,000	2,000,000	-	-	-	2,000,000	-	2,000,000
N51 Tullaghanstown Cross	Kells / Trim	MCC/TII	120,000	500,000	100,000	-	720,000	120,000	-	-	600,000	-	720,000
M3. Links	Kells/L/B'town	TII 100%	150,000	500,000	TBC	TBC	650,000	-	-	-	650,000	-	650,000
			4,720,000	3,500,000	8,100,000	10,500,000	26,820,000	120,000	-	-	26,700,000	-	26,820,000
Specific Improvement Grant Scheme													
R155 Curragha	Ashbourne	DOT 100%	-	100,000	600,000	TBC	700,000	-	-	-	700,000	-	700,000
R162 Navan to Kingscourt- Kilberry 2B	Kells	DOT/MCC	500,000	50,000	-	-	550,000	150,000	-	-	400,000	-	550,000
R132 Julianstown Bypass	L/B'town	DOT 100%	75,000	TBC	TBC	TBC	75,000	-	-	-	75,000	-	75,000
R156 Mullagh Cross	Ratoath	DOT 100%	150,000	TBC	TBC	TBC	150,000	-	-	-	150,000	-	150,000
L-6210 Newtonwmoyaghy -Safety improvement	Ratoath	DOT 100%	150,000	TBC	TBC	TBC	150,000	-	-	-	150,000	-	150,000
R108/L16111 Beymore Cross Safety Scheme	L/B'town	DOT 100%	-	100,000	TBC	TBC	100,000	-	-	-	100,000	-	100,000
Dunshaughlin Appraisal	Ratoath	DOT/MCC	50,000	200,000	TBC	TBC	250,000	-	-	-	200,000	50,000	250,000
			925,000	450,000	600,000	-	1,975,000	150,000	-	-	1,775,000	50,000	1,975,000
Other Non National Road Improvements													
LDR4 (Kells Rd to Windtown Rd)	Navan	MCC/NTA	7,500,000	6,750,000	3,750,000	-	18,000,000	13,000,000	-	-	5,000,000	-	18,000,000
LDR6 LIHAF Farganstown Additional Works	Navan	MCC/Other	450,000	-	-	-	450,000	450,000	-	-	-	-	450,000
Ratoath Outer Relief Roads - Stage 2	Ratoath	MCC	-	1,000,000	2,000,000	200,000	3,200,000	3,200,000	-	-	-	-	3,200,000
LDR1a (Trim to Limekiln Hill)	Navan	MCC//Levies	100,000	400,000	2,500,000	-	3,000,000	1,500,000	-	-	-	1,500,000	3,000,000
LDR1b R161 - N3 (Trim Road to M3 interchange)	Navan	MCC	-	450,000	1,000,000	2,000,000	3,450,000	1,225,000	-	-	-	2,225,000	3,450,000
R162 Clonmagaden Jcrtn Navan	Navan	MCC	150,000	200,000	-	-	350,000	350,000	-	-	-	-	350,000
LDR2a (Trim to Commons Road)	Navan	MCC	-	300,000	1,000,000	TBC	1,300,000	1,300,000	-	-	-	-	1,300,000
R125 Kilbride Road	Ratoath	MCC	50,000	700,000	600,000	-	1,350,000	1,350,000	-	-	-	-	1,350,000
Dunboyne/Pace/Clonee proposed works	Ratoath	MCC & Other	1,000,000	3,000,000	1,000,000	1,000,000	6,000,000	5,000,000	-	-	1,000,000	-	6,000,000
Bryanstown Link Road	L/B'town	MCC & Other	-	150,000	50,000	-	200,000	200,000	-	-	-	-	200,000
			9,250,000	12,950,000	11,900,000	3,200,000	37,300,000	27,575,000	-	-	6,000,000	3,725,000	37,300,000
Total			15,945,000	17,650,000	22,100,000	33,700,000	89,395,000	27,845,000	-	-	57,775,000	3,775,000	89,395,000

Grants are a combination of confirmed and best estimates

Capital Investment Programme 2024 - 2027

Service Division B Road Transportation & Safety

DESCRIPTION	M.District	Funding Source	Expenditure 2024	Expenditure 2025	Expenditure 2026	Expenditure 2027	Total Expenditure 2024 - 2027	Road Levies	Loans	Grants	Revenue Provision / Other	Total
Active Travel Projects												
Navan 2030	Navan	NTA/MCC	1,575,000	3,600,000	900,000	2,800,000	8,875,000	1,000,000	-	7,875,000	-	8,875,000
Navan Cycle Network												
Martha's Bridge - Athlumney Rd	Navan	NTA	1,000,000	2,900,000	900,000	500,000	5,300,000	-	-	5,300,000	-	5,300,000
Convent Road - Metges Road	Navan	NTA	200,000	450,000	4,000,000	500,000	5,150,000	-	-	5,150,000	-	5,150,000
Trim Rd(Phase 1)	Navan	NTA	4,100,000	750,000	-	-	4,850,000	-	-	4,850,000	-	4,850,000
Poolboy - Blackwater retail Park	Navan	NTA	150,000	400,000	2,700,000	750,000	4,000,000	-	-	4,000,000	-	4,000,000
Flowerhill	Navan	NTA	100,000	100,000	350,000	3,450,000	4,000,000	-	-	4,000,000	-	4,000,000
Academy Street	Navan	NTA	100,000	75,000	250,000	2,050,000	2,475,000	-	-	2,475,000	-	2,475,000
Circular Rd	Navan	NTA	-	25,000	1,425,000	350,000	1,800,000	-	-	1,800,000	-	1,800,000
Martha's Bridge/ R147 Johnstown Village	Navan	NTA	50,000	650,000	780,000	100,000	1,580,000	-	-	1,580,000	-	1,580,000
Beechmount - Balreask	Navan	NTA	-	50,000	1,000,000	300,000	1,350,000	-	-	1,350,000	-	1,350,000
Other Cycling (Phases 2-5) NTA Projects												
Ratoath Cycle Network	Ratoath	NTA	1,200,000	2,900,000	400,000	50,000	4,550,000	-	-	4,550,000	-	4,550,000
Eastham Road Cycling Scheme	L/B'town	NTA	300,000	100,000	2,500,000	1,100,000	4,000,000	-	-	4,000,000	-	4,000,000
Dunboyne Cycle Network	Ratoath	NTA	200,000	100,000	100,000	2,900,000	3,300,000	-	-	3,300,000	-	3,300,000
Castle Street, Ashbourne	Ashbourne	NTA	-	100,000	300,000	2,725,000	3,125,000	-	-	3,125,000	-	3,125,000
Other NTA Projects	County Wide	NTA	600,000	705,000	310,000	230,000	1,845,000	-	-	1,845,000	-	1,845,000
Pathfinder Projects												
Phase 1 Trim to Navan	Navan/Trim	NTA	500,000	3,000,000	500,000	-	4,000,000	-	-	4,000,000	-	4,000,000
Phase 2 Trim to Royal Canal	Trim	NTA	-	500,000	1,000,000	1,500,000	3,000,000	-	-	3,000,000	-	3,000,000
Active Travel Projects Other												
Footpath / Active Links Program	County Wide	MCC	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	-	-	-	4,000,000	4,000,000
Main Street Ashbourne	Ashbourne	URDF /MCC/NTA	5,000,000	500,000	-	-	5,500,000	725,000	-	4,775,000	-	5,500,000
EV Charging Points - MCC Car Parks	County Wide	MCC	250,000	250,000	250,000	250,000	1,000,000	150,000	-	850,000	-	1,000,000
Sustainable Transport Measures	All	MCC	600,000	600,000	600,000	600,000	2,400,000	2,400,000	-	-	-	2,400,000
School Safety Measures & SRTS (An Taisce)	County Wide	MCC	1,050,000	1,650,000	1,650,000	1,650,000	6,000,000	-	-	5,150,000	850,000	6,000,000
Ashbourne Park & Ride	Ashbourne	NTA	TBA	TBA	TBA	TBA	-	TBA	-	TBA	-	-
Park & Share/Ride Infrastructure	County Wide	TBA	TBA	TBA	TBA	TBA	-	-	-	-	-	-
Bus Improvements	Countywide	NTA	800,000	500,000	500,000	500,000	2,300,000	-	-	2,300,000	-	2,300,000
			18,775,000	20,905,000	21,415,000	23,305,000	84,400,000	4,275,000	-	75,275,000	4,850,000	84,400,000
Greenways												
Enhancement of Countywide Greenway Infrastructure	County Wide	TII	1,200,000	700,000	TBA	TBA	1,900,000	-	-	1,900,000	-	1,900,000
Boyne Greenway (Oldbridge to Navan)	Navan/L/B'town	MCC/RRDF/TII/DO	1,000,000	300,000	TBA	TBA	1,300,000	250,000	-	1,050,000	-	1,300,000
Greenway Studies	L/B'town	MCC	200,000	200,000	200,000	200,000	800,000	800,000	-	-	-	800,000
East Coast Greenway (Drogheda to Fingal)	Kells/Navan	MCC	50,000	200,000	200,000	200,000	650,000	-	-	650,000	-	650,000
			2,450,000	1,400,000	400,000	400,000	4,650,000	1,050,000	-	3,600,000	-	4,650,000
Traffic Management Projects												
R154 Batterstown Traffic Management	Ratoath	MCC	-	600,000	900,000	-	1,500,000	-	-	1,500,000	-	1,500,000
R132 Julianstown Traffic Management Scheme	L/B'town	MCC	-	100,000	700,000	50,000	850,000	850,000	-	-	-	850,000
R162 Wilkinstown Traffic Calming Scheme	Kells	MCC	50,000	300,000	TBC	TBC	350,000	350,000	-	-	-	350,000
Housing Estate Traffic Calming	County Wide	MCC	50,000	50,000	50,000	50,000	200,000	200,000	-	-	-	200,000
			100,000	1,050,000	1,650,000	100,000	2,900,000	1,400,000	-	1,500,000	-	2,900,000
Transport Studies												
Strategic Planning (Development Management and to review, Studies - Stamullen)	County Wide	MCC	200,000	150,000	150,000	150,000	650,000	650,000	-	-	-	650,000
Navan ABTA	Navan	MCC	-	150,000	50,000	-	200,000	200,000	-	-	-	200,000
			150,000	300,000	200,000	150,000	850,000	850,000	-	-	-	850,000
			350,000	350,000	200,000	150,000	1,050,000	1,050,000	-	-	-	1,050,000
Miscellaneous												
Countywide public lighting upgrade - PLEEP	County Wide	MCC	500,000	7,000,000	2,500,000	-	10,000,000	-	10,000,000	-	-	10,000,000
EV Charging Infrastructure, SMART	County Wide	Mixed	100,000	400,000	500,000	500,000	1,500,000	-	-	1,500,000	-	1,500,000
Millenium Bridge Trim	Trim	MCC	150,000	600,000	150,000	-	900,000	900,000	-	-	-	900,000
Capital Public Lighting Works	County Wide	MCC	100,000	100,000	200,000	200,000	600,000	-	-	-	600,000	600,000
Capital Traffic Asset Upgrade Works	County Wide	MCC	120,000	120,000	120,000	120,000	480,000	-	-	-	480,000	480,000
Navan Rail - Tech Support to IE	Ratoath/Navan	MCC	100,000	100,000	100,000	100,000	400,000	400,000	-	-	-	400,000
Athboy Town Centre - Design Phase 1 & 2 (main street)	Kells	MCC/RRDF	100,000	246,000	-	-	346,000	-	-	346,000	-	346,000
Parking Meters & Related Technology	County Wide	MCC	50,000	75,000	75,000	75,000	275,000	-	-	-	275,000	275,000
Regional Road Network Safety Analysis	County Wide	MCC	20,000	50,000	50,000	50,000	170,000	-	-	-	170,000	170,000
			1,240,000	8,691,000	3,695,000	1,045,000	14,671,000	1,300,000	10,000,000	1,846,000	1,525,000	14,671,000
Total			22,915,000	32,396,000	27,360,000	25,000,000	107,671,000	9,075,000	10,000,000	82,221,000	6,375,000	107,671,000
Roads Total			38,860,000	50,046,000	49,460,000	58,700,000	197,066,000	36,920,000	10,000,000	139,996,000	10,150,000	197,066,000

Capital Investment Programme 2024 - 2027 Service Division D Development Management

DESCRIPTION	M.District	Expenditure					Funding Source					Total
		Expenditure 2024	Expenditure 2025	Expenditure 2026	Expenditure 2027	Total Expenditure 2024 - 2027	Amenity Levies	Road Levies	Loans	Grants	Revenue Provision / Other	
Planning												
Meath County Development Plan, Associated Plans & Masterplan	County Wide	350,000	250,000	150,000	250,000	1,000,000	500,000	500,000	-	-	-	1,000,000
Urban Development		100,000	250,000	350,000	400,000	1,100,000	550,000	550,000	-	-	-	1,100,000
		450,000	500,000	500,000	650,000	2,100,000	1,050,000	1,050,000	-	-	-	2,100,000
Economic Development												
Digital Strategy Initiative	County Wide	100,000	100,000	100,000	100,000	400,000	-	-	-	360,000	40,000	400,000
Economic Development Strategy & Surveys	County Wide	150,000	100,000	100,000	150,000	500,000	-	-	-	-	500,000	500,000
Boyne Valley Food & Innovation District (MCC)	County Wide	-	-	150,000	150,000	300,000	-	-	-	-	300,000	300,000
Shop Front & Street Scape Enhancement	County Wide	200,000	100,000	100,000	100,000	500,000	-	-	-	-	500,000	500,000
Land Acquisition - Economic Development	County Wide	7,000,000	3,000,000	1,500,000	1,500,000	13,000,000	-	-	-	-	13,000,000	13,000,000
Industrial Lands Site Development Costs	County Wide		1,000,000	500,000	500,000	2,000,000	-	-	-	-	2,000,000	2,000,000
County Marketing & Promotion	County Wide	150,000	150,000			300,000	-	-	-	-	300,000	300,000
County Meath Centre of Business Excellence	County Wide	2,100,000	2,350,000		-	4,450,000	-	-	-	680,000	3,770,000	4,450,000
		9,700,000	6,800,000	2,450,000	2,500,000	21,450,000	-	-	-	1,040,000	20,410,000	21,450,000
Tourism & Heritage												
Festivals & Events	County Wide	250,000	250,000	250,000	250,000	1,000,000	-	-	-	-	1,000,000	1,000,000
Heritage Capital Budget (incl Black Friary & Hill of Ward)	County Wide	320,000	325,000	330,000	325,000	1,300,000	432,000	-	-	868,000	-	1,300,000
Irish Walled Town Network (Kells, Trim & Navan)	Kells, Trim & Navan	200,000	167,500	160,000	170,000	697,500	348,750	-	-	348,750	-	697,500
Hill of Tara	Ashbourne	50,000	50,000	250,000	250,000	600,000	600,000	-	-	-	-	600,000
		820,000	792,500	990,000	995,000	3,597,500	1,380,750	-	-	1,216,750	1,000,000	3,597,500
Total		10,970,000	8,092,500	3,940,000	4,145,000	27,147,500	2,430,750	1,050,000	-	2,256,750	21,410,000	27,147,500

Capital Investment Programme 2024 - 2027 Service Division E Environmental Services

DESCRIPTION	M.District	Expenditure					Funding Source					
		Expenditure 2024	Expenditure 2025	Expenditure 2026	Expenditure 2027	Total Expenditure 2024 - 2027	Amenity Levies	Road Levies	Loans	Grants	Revenue Provision / Other	Total
Fire Service												
Fire Equipment	County Wide	1,220,000	300,000	800,000	800,000	3,120,000	-	-	-	1,420,000	1,700,000	3,120,000
Upgrades & Extensions to Fire Facilities	County Wide	1,125,000	1,550,000	4,250,000	800,000	7,725,000	-	-	-	5,675,000	2,050,000	7,725,000
		2,345,000	1,850,000	5,050,000	1,600,000	10,845,000	-	-	-	7,095,000	3,750,000	10,845,000
Burial Grounds												
Dunboyne	Ratoath	400,000	50,000	-	-	450,000	-	-	-	-	450,000	450,000
Stamullen	Ashbourne	500,000	1,600,000	100,000	-	2,200,000	-	-	-	-	2,200,000	2,200,000
Trim & Environs	Trim	2,300,000	200,000	-	-	2,500,000	-	-	-	-	2,500,000	2,500,000
Navan - St Finians	Navan	-	500,000	600,000	100,000	1,200,000	1,200,000	-	-	-	-	1,200,000
Land Purchase / Columbarium & Works	County Wide	600,000	450,000	450,000	450,000	1,950,000	1,462,500	-	-	-	487,500	1,950,000
		3,800,000	2,800,000	1,150,000	550,000	8,300,000	2,662,500	-	-	-	5,637,500	8,300,000
Climate Change & Energy Efficiencies												
Climate Change Initiatives	County Wide	1,000,000	2,000,000	2,000,000	-	5,000,000	2,000,000	-	-	2,500,000	500,000	5,000,000
EV charging - MCC buildings	County Wide	100,000	400,000	-	-	500,000	500,000	-	-	-	-	500,000
Decarbonisation Zones	County Wide	-	250,000	250,000	250,000	750,000	-	-	-	-	750,000	750,000
Climate Action Plan Implementation	County Wide	-	300,000	300,000	300,000	900,000	-	-	-	450,000	450,000	900,000
		1,100,000	2,950,000	2,550,000	550,000	7,150,000	2,500,000	-	-	2,950,000	1,700,000	7,150,000
Slipways Project Boyne & Blackwater												
	County Wide	50,000	50,000	50,000	50,000	200,000	200,000	-	-	-	-	200,000
		50,000	50,000	50,000	50,000	200,000	200,000	-	-	-	-	200,000
Beach Management *												
Beach Infrastructure	L/B'town	250,000	250,000	250,000	250,000	1,000,000	500,000	-	-	500,000	-	1,000,000
Coastal Erosion	L/B'town	300,000	1,000,000	1,000,000	1,000,000	3,300,000	500,000	-	-	2,800,000	-	3,300,000
		550,000	1,250,000	1,250,000	1,250,000	4,300,000	1,000,000	-	-	3,300,000	-	4,300,000
Waste Remediation/ Other Environmental												
Remediation of Illegal Landfill Sites	County Wide	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000	-	-	-	8,000,000	-	8,000,000
Remediation Works at Basketstown	Trim	100,000	100,000	100,000	100,000	400,000	-	-	-	-	400,000	400,000
Flood Relief Northlands, Bettystown	L/B'town	600,000	100,000	500,000	-	1,200,000	-	-	-	1,150,000	50,000	1,200,000
Flood Relief Mornington (Cell 1)	L/B'town	100,000	100,000	800,000	-	1,000,000	-	-	-	900,000	100,000	1,000,000
Flood Relief Tullaghanstown	Navan	50,000	80,000	-	-	130,000	-	-	-	117,000	13,000	130,000
Flood Relief Ashbourne	Ashbourne	250,000	-	-	-	250,000	-	-	-	250,000	-	250,000
Flood Other	County Wide	300,000	300,000	300,000	300,000	1,200,000	-	-	-	600,000	600,000	1,200,000
		-	-	-	-	-	-	-	-	-	-	-
Amenity Sites												
Existing Amenity Site Upgrades	County Wide	180,000	90,000	90,000	90,000	450,000	-	-	-	-	450,000	450,000
		3,580,000	2,770,000	3,790,000	2,490,000	12,630,000	-	-	-	11,017,000	1,613,000	12,630,000
Derelict Sites - Acquisition /Compensations												
		1,500,000	1,500,000	1,500,000	1,500,000	6,000,000	-	-	-	-	6,000,000	6,000,000
		1,500,000	1,500,000	1,500,000	1,500,000	6,000,000	-	-	-	-	6,000,000	6,000,000
Flowerhill Regeneration (URDF)												
River Park Walkway	Navan	600,000	1,450,000	2,000,000	50,000	4,100,000	1,025,000	-	-	3,075,000	-	4,100,000
Streetscape Enhancement	Navan	-	1,000,000	1,270,000	-	2,270,000	-	567,500	-	1,702,500	-	2,270,000
Community Building/Destination	Navan	-	500,000	1,220,000	-	1,720,000	430,000	-	-	1,290,000	-	1,720,000
Frontage Improvement Scheme	Navan	1,000,000	325,000	500,000	-	1,825,000	456,250	-	-	1,368,750	-	1,825,000
		1,600,000	3,275,000	4,990,000	50,000	9,915,000	1,911,250	567,500	-	7,436,250	-	9,915,000
TOTAL		14,525,000	16,445,000	20,330,000	8,040,000	59,340,000	8,273,750	567,500	-	31,798,250	18,700,500	59,340,000

**Capital Investment Programme 2024 - 2027
Service Division F Recreation & Amenity**

DESCRIPTION	M.District	Expenditure					Funding Source					
		Expenditure 2024	Expenditure 2025	Expenditure 2026	Expenditure 2027	Total Expenditure 2024 - 2027	Amenity Levies	Road Levies	Loans	Grants	Revenue Provision / Other	Total
Meath Co Co Own Facilities												
Libraries	County Wide	5,500,000	1,200,000	150,000	150,000	7,000,000	6,800,000	-	-	200,000	-	7,000,000
Swimming Pools	County Wide	700,000	450,000	450,000	450,000	2,050,000	512,500	-	-	200,000	1,337,500	2,050,000
Amenity Buildings	County Wide	665,000	565,000	565,000	565,000	2,360,000	1,360,000	-	-	200,000	800,000	2,360,000
		6,865,000	2,215,000	1,165,000	1,165,000	11,410,000	8,672,500	-	-	600,000	2,137,500	11,410,000
Community Amenity Grant Scheme												
Community Grant Scheme	Ashbourne	100,000	100,000	100,000	100,000	400,000	400,000	-	-	-	-	400,000
Community Grant Scheme	Kells	100,000	100,000	100,000	100,000	400,000	400,000	-	-	-	-	400,000
Community Grant Scheme	L/B'town	100,000	100,000	100,000	100,000	400,000	400,000	-	-	-	-	400,000
Community Grant Scheme	Navan	100,000	100,000	100,000	100,000	400,000	400,000	-	-	-	-	400,000
Community Grant Scheme	Ratoath	100,000	100,000	100,000	100,000	400,000	400,000	-	-	-	-	400,000
Community Grant Scheme	Trim	100,000	100,000	100,000	100,000	400,000	400,000	-	-	-	-	400,000
		600,000	600,000	600,000	600,000	2,400,000	2,400,000	-	-	-	-	2,400,000
Town & Village Renewal												
Town & Village Renewal	County Wide	823,000	1,900,000	1,650,000	1,650,000	6,023,000	602,300	-	-	5,420,700	-	6,023,000
		823,000	1,900,000	1,650,000	1,650,000	6,023,000	602,300	-	-	5,420,700	-	6,023,000
CLÁR. (disadvantaged rural areas- North Meath)												
CLÁR.	Kells	284,000	835,000	835,000	835,000	2,789,000	278,900	-	-	2,510,100	-	2,789,000
		284,000	835,000	835,000	835,000	2,789,000	278,900	-	-	2,510,100	-	2,789,000
ORIS -Outdoor Recreation Infrastructure Scheme												
Outdoor Recreation Projects - est subject to approval		950,000	1,465,000	1,521,000	1,521,000	5,457,000	545,700	-	-	4,911,300	-	5,457,000
		950,000	1,465,000	1,521,000	1,521,000	5,457,000	545,700	-	-	4,911,300	-	5,457,000
URDF												
Spicers/Andy Brennan Park	Navan	60,000	70,000	5,080,000	6,800,000	12,010,000	1,501,250	-	-	9,007,500	1,501,250	12,010,000
URDF Revolving Fund Call 3	County Wide	700,000	2,000,000	3,200,000	600,000	6,500,000	-	-	-	6,500,000	-	6,500,000
		760,000	2,070,000	8,280,000	7,400,000	18,510,000	1,501,250	-	-	15,507,500	1,501,250	18,510,000
RRDF												
Convent Chapel and Convent Residential Artists Studios	Kells	-	403,500	2,500,000	2,000,000	4,903,500	612,938	-	-	3,677,625	612,938	4,903,500
Kells Print Works and Centre for Typography (sawmills)	Kells	1,125,000	225,000	-	-	1,350,000	168,750	-	-	1,012,500	168,750	1,350,000
Dunshaughlin Courthouse & Towne Centre	Ratoath	65,607	1,125,143	-	-	1,190,750	148,844	-	-	893,063	148,844	1,190,750
Oldcastle Town Centre (including play park)	Kells	58,036	1,010,092	-	-	1,068,128	133,516	-	-	801,096	133,516	1,068,128
		1,248,643	2,763,735	2,500,000	2,000,000	8,512,378	1,064,047	-	-	6,384,284	1,064,047	8,512,378
THRIVE												
County Archive/St. Pat's Classical School	Navan	450,000	3,056,500	3,506,500	-	7,013,000	344,375	-	-	6,668,625	-	7,013,000
Mix of Grants Continuation / New applications URDF and RRDF / Town Centre First												
Community Centre lands at Ninch	Laytown	150,000	350,000	300,000	10,000,000	10,800,000	1,350,000	-	-	8,100,000	1,350,000	10,800,000
Ratoath Site Housing, Library, Open Space	Dunshaughlin	150,000	300,000	1,000,000	9,000,000	10,450,000	1,306,250	-	-	7,837,500	1,306,250	10,450,000
Johnstown Village Housing, Economic, Public Realm	Navan	150,000	300,000	200,000	4,000,000	4,650,000	581,250	-	-	3,487,500	581,250	4,650,000
Other	County Wide	100,000	2,500,000	2,200,000	200,000	5,000,000	625,000	-	-	3,750,000	625,000	5,000,000
		550,000	3,450,000	3,700,000	23,200,000	30,900,000	3,862,500	-	-	23,175,000	3,862,500	30,900,000
Large Scale Sport Infrastructure Fund												
Seafields LSSIF	Laytown	150,000	350,000	4,000,000	8,000,000	12,500,000	3,125,000	-	-	9,375,000	-	12,500,000
Amenity Projects												
Ashbourne Linear Park	Ashbourne	250,000	750,000	-	-	1,000,000	1,000,000	-	-	-	-	1,000,000
Ashbourne Park	Ashbourne		1,500,000	-	-	1,500,000	1,500,000	-	-	-	-	1,500,000
Ashbourne (Stamullen) MD Playground	Ashbourne	410,000	-	-	-	410,000	159,000	-	-	251,000	-	410,000
Parks & Open Spaces	County Wide	500,000	500,000	500,000	500,000	2,000,000	-	-	-	2,000,000	-	2,000,000
Johnstown Community Facilities	Navan	400,000	950,000	100,000	-	1,450,000	1,450,000	-	-	-	-	1,450,000
Amenity/playground facility in Enfield	Trim	250,000	500,000	250,000	-	1,000,000	500,000	-	-	500,000	-	1,000,000
Kilcloon Community Centre	Ratoath	915,000	1,000,000	-	-	1,915,000	-	-	-	1,915,000	-	1,915,000
Rathmolyon Playground	Trim	50,000	100,000	-	-	150,000	112,500	-	-	37,500	-	150,000
		2,775,000	5,300,000	850,000	500,000	9,425,000	4,721,500	-	-	2,703,500	2,000,000	9,425,000
TOTAL		15,455,643	24,005,235	28,607,500	46,871,000	114,939,378	27,118,072	-	-	77,256,009	10,565,297	114,939,378

Assumption: Level of grant funding will continue for the life of this programme.

Capital Investment Programme 2024 - 2027

Service Division H Miscellaneous Services

DESCRIPTION	Expenditure					Funding Source				
	Expenditure 2024	Expenditure 2025	Expenditure 2026	Expenditure 2027	Total Expenditure 2024 - 2027	Amenity Levies	Loans	Grants	Revenue Provision / Other	Total
Corporate Facilities										
Civic Offices MDs	780,000	780,000	530,000	680,000	2,770,000	-	-	-	2,770,000	2,770,000
Buvinda House- Chamber and offices	-	10,000,000	20,000,000	-	30,000,000	-	-	-	30,000,000	30,000,000
MD Depot Improvements - Countywide	250,000	500,000	1,000,000	1,000,000	2,750,000	-	-	750,000	2,000,000	2,750,000
Fleet Replacement	750,000	750,000	750,000	750,000	3,000,000	-	-	-	3,000,000	3,000,000
	1,780,000	12,030,000	22,280,000	2,430,000	38,520,000	-	-	750,000	37,770,000	38,520,000
I.T.										
	500,000	500,000	500,000	500,000	2,000,000	-	-	-	2,000,000	2,000,000
	500,000	500,000	500,000	500,000	2,000,000	-	-	-	2,000,000	2,000,000
Total	2,280,000	12,530,000	22,780,000	2,930,000	40,520,000	-	-	750,000	39,770,000	40,520,000