

# CAPITAL INVESTMENT PROGRAMME

2024 - 2027

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### 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
<b>A Housing &amp; Building</b>	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>B Road Transportation &amp; Safety</b>	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
<b>D Development Management</b>	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
<b>E Environmental Protection</b>	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
<b>F Recreation and Amenity</b>	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
<b>H Miscellaneous Services</b>	2,280,000	12,530,000	22,780,000	2,930,000	40,520,000	-	-	750,000	39,770,000	40,520,000
	<b>267,662,810</b>	<b>335,967,368</b>	<b>368,736,188</b>	<b>380,435,880</b>	<b>1,352,802,246</b>	<b>76,360,072</b>	<b>72,735,000</b>	<b>1,049,402,733</b>	<b>154,304,441</b>	<b>1,352,802,246</b>

## 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
<b>Council/Voluntary Total</b>									
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
	<b>116,367,895</b>	<b>141,769,663</b>	<b>143,477,200</b>	<b>145,004,880</b>	<b>546,619,638</b>	-	<b>546,619,638</b>	-	<b>546,619,638</b>
<b>Acquisition of Lands for Council Housing</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>	-	-	<b>45,000,000</b>
<b>Part V Total</b>									
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
	<b>52,474,272</b>	<b>60,978,970</b>	<b>64,367,488</b>	<b>74,644,000</b>	<b>252,464,730</b>	-	<b>213,953,286</b>	<b>38,511,444</b>	<b>252,464,730</b>
<b>Traveller Accommodation</b>	<b>1,100,000</b>	<b>600,000</b>	<b>1,420,000</b>	<b>950,000</b>	<b>4,070,000</b>	-	<b>4,070,000</b>	-	<b>4,070,000</b>
<b>Remedial/ Upgrades Total</b>									
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
	<b>6,350,000</b>	<b>6,900,000</b>	<b>7,660,000</b>	<b>8,910,000</b>	<b>29,820,000</b>	-	<b>17,552,800</b>	<b>12,267,200</b>	<b>29,820,000</b>
<b>Affordable Measures</b>									
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
	<b>4,280,000</b>	<b>4,600,000</b>	<b>11,694,000</b>	<b>15,241,000</b>	<b>35,815,000</b>	<b>17,735,000</b>	<b>15,150,000</b>	<b>2,930,000</b>	<b>35,815,000</b>
<b>TOTAL</b>	<b>185,572,167</b>	<b>224,848,633</b>	<b>243,618,688</b>	<b>259,749,880</b>	<b>913,789,368</b>	<b>62,735,000</b>	<b>797,345,724</b>	<b>53,708,644</b>	<b>913,789,368</b>

## 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
<b>TII Major Schemes</b>													
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
			<b>1,050,000</b>	<b>750,000</b>	<b>1,500,000</b>	<b>20,000,000</b>	<b>23,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,300,000</b>	<b>-</b>	<b>23,300,000</b>
<b>Other National Roadworks</b>													
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
			<b>4,720,000</b>	<b>3,500,000</b>	<b>8,100,000</b>	<b>10,500,000</b>	<b>26,820,000</b>	<b>120,000</b>	<b>-</b>	<b>-</b>	<b>26,700,000</b>	<b>-</b>	<b>26,820,000</b>
<b>Specific Improvement Grant Scheme</b>													
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
			<b>925,000</b>	<b>450,000</b>	<b>600,000</b>	<b>-</b>	<b>1,975,000</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>1,775,000</b>	<b>50,000</b>	<b>1,975,000</b>
<b>Other Non National Road Improvements</b>													
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 Clonmamacaden Jcmt 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
			<b>9,250,000</b>	<b>12,950,000</b>	<b>11,900,000</b>	<b>3,200,000</b>	<b>37,300,000</b>	<b>27,575,000</b>	<b>-</b>	<b>-</b>	<b>6,000,000</b>	<b>3,725,000</b>	<b>37,300,000</b>
<b>Total</b>			<b>15,945,000</b>	<b>17,650,000</b>	<b>22,100,000</b>	<b>33,700,000</b>	<b>89,395,000</b>	<b>27,845,000</b>	<b>-</b>	<b>-</b>	<b>57,775,000</b>	<b>3,775,000</b>	<b>89,395,000</b>

# 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
<b>Active Travel Projects</b>												
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
<b>Navan Cycle Network</b>												
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
<b>Other Cycling (Phases 2-5) NTA Projects</b>												
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
<b>Pathfinder Projects</b>												
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
<b>Active Travel Projects Other</b>												
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
			<b>18,775,000</b>	<b>20,905,000</b>	<b>21,415,000</b>	<b>23,305,000</b>	<b>84,400,000</b>	<b>4,275,000</b>	<b>-</b>	<b>75,275,000</b>	<b>4,850,000</b>	<b>84,400,000</b>
<b>Greenways</b>												
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/DOT	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
			<b>2,450,000</b>	<b>1,400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>4,650,000</b>	<b>1,050,000</b>	<b>-</b>	<b>3,600,000</b>	<b>-</b>	<b>4,650,000</b>
<b>Traffic Management Projects</b>												
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
			<b>100,000</b>	<b>1,050,000</b>	<b>1,650,000</b>	<b>100,000</b>	<b>2,900,000</b>	<b>1,400,000</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>2,900,000</b>
<b>Transport Studies</b>												
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
			<b>350,000</b>	<b>350,000</b>	<b>200,000</b>	<b>150,000</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,050,000</b>
<b>Miscellaneous</b>												
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
			<b>1,240,000</b>	<b>8,691,000</b>	<b>3,695,000</b>	<b>1,045,000</b>	<b>14,671,000</b>	<b>1,300,000</b>	<b>10,000,000</b>	<b>1,846,000</b>	<b>1,525,000</b>	<b>14,671,000</b>
<b>Total</b>			<b>22,915,000</b>	<b>32,396,000</b>	<b>27,360,000</b>	<b>25,000,000</b>	<b>107,671,000</b>	<b>9,075,000</b>	<b>10,000,000</b>	<b>82,221,000</b>	<b>6,375,000</b>	<b>107,671,000</b>
<b>Roads Total</b>			<b>38,860,000</b>	<b>50,046,000</b>	<b>49,460,000</b>	<b>58,700,000</b>	<b>197,066,000</b>	<b>36,920,000</b>	<b>10,000,000</b>	<b>139,996,000</b>	<b>10,150,000</b>	<b>197,066,000</b>

## 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	
<b>Planning</b>												
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
		<b>450,000</b>	<b>500,000</b>	<b>500,000</b>	<b>650,000</b>	<b>2,100,000</b>	<b>1,050,000</b>	<b>1,050,000</b>	-	-	-	<b>2,100,000</b>
<b>Economic Development</b>												
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
		<b>9,700,000</b>	<b>6,800,000</b>	<b>2,450,000</b>	<b>2,500,000</b>	<b>21,450,000</b>	-	-	-	<b>1,040,000</b>	<b>20,410,000</b>	<b>21,450,000</b>
<b>Tourism &amp; Heritage</b>												
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
		<b>820,000</b>	<b>792,500</b>	<b>990,000</b>	<b>995,000</b>	<b>3,597,500</b>	<b>1,380,750</b>	-	-	<b>1,216,750</b>	<b>1,000,000</b>	<b>3,597,500</b>
<b>Total</b>		<b>10,970,000</b>	<b>8,092,500</b>	<b>3,940,000</b>	<b>4,145,000</b>	<b>27,147,500</b>	<b>2,430,750</b>	<b>1,050,000</b>	-	<b>2,256,750</b>	<b>21,410,000</b>	<b>27,147,500</b>

## 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
<b>Fire Service</b>												
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
		<b>2,345,000</b>	<b>1,850,000</b>	<b>5,050,000</b>	<b>1,600,000</b>	<b>10,845,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,095,000</b>	<b>3,750,000</b>	<b>10,845,000</b>
<b>Burial Grounds</b>												
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
		<b>3,800,000</b>	<b>2,800,000</b>	<b>1,150,000</b>	<b>550,000</b>	<b>8,300,000</b>	<b>2,662,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,637,500</b>	<b>8,300,000</b>
<b>Climate Change &amp; Energy Efficiencies</b>												
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
		<b>1,100,000</b>	<b>2,950,000</b>	<b>2,550,000</b>	<b>550,000</b>	<b>7,150,000</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>2,950,000</b>	<b>1,700,000</b>	<b>7,150,000</b>
<b>Slipways Project Boyne &amp; Blackwater</b>												
	County Wide	50,000	50,000	50,000	50,000	200,000	200,000	-	-	-	-	200,000
		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>
<b>Beach Management *</b>												
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
		<b>550,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>4,300,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>3,300,000</b>	<b>-</b>	<b>4,300,000</b>
<b>Waste Remediation/ Other Environmental</b>												
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
		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Amenity Sites</b>												
Existing Amenity Site Upgrades	County Wide	180,000	90,000	90,000	90,000	450,000	-	-	-	-	450,000	450,000
		<b>3,580,000</b>	<b>2,770,000</b>	<b>3,790,000</b>	<b>2,490,000</b>	<b>12,630,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,017,000</b>	<b>1,613,000</b>	<b>12,630,000</b>
<b>Derelict Sites - Acquisition /Compensations</b>												
		1,500,000	1,500,000	1,500,000	1,500,000	6,000,000	-	-	-	-	6,000,000	6,000,000
		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>6,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>Flowerhill Regeneration (URDF)</b>												
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
		<b>1,600,000</b>	<b>3,275,000</b>	<b>4,990,000</b>	<b>50,000</b>	<b>9,915,000</b>	<b>1,911,250</b>	<b>567,500</b>	<b>-</b>	<b>7,436,250</b>	<b>-</b>	<b>9,915,000</b>
<b>TOTAL</b>		<b>14,525,000</b>	<b>16,445,000</b>	<b>20,330,000</b>	<b>8,040,000</b>	<b>59,340,000</b>	<b>8,273,750</b>	<b>567,500</b>	<b>-</b>	<b>31,798,250</b>	<b>18,700,500</b>	<b>59,340,000</b>

**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
<b>Meath Co Co Own Facilities</b>												
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
		<b>6,865,000</b>	<b>2,215,000</b>	<b>1,165,000</b>	<b>1,165,000</b>	<b>11,410,000</b>	<b>8,672,500</b>	<b>-</b>	<b>-</b>	<b>600,000</b>	<b>2,137,500</b>	<b>11,410,000</b>
<b>Community Amenity Grant Scheme</b>												
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
		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,400,000</b>
<b>Town &amp; Village Renewal</b>												
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
		<b>823,000</b>	<b>1,900,000</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>6,023,000</b>	<b>602,300</b>	<b>-</b>	<b>-</b>	<b>5,420,700</b>	<b>-</b>	<b>6,023,000</b>
<b>CLÁR. (disadvantaged rural areas- North Meath)</b>												
CLÁR.	Kells	284,000	835,000	835,000	835,000	2,789,000	278,900	-	-	2,510,100	-	2,789,000
		<b>284,000</b>	<b>835,000</b>	<b>835,000</b>	<b>835,000</b>	<b>2,789,000</b>	<b>278,900</b>	<b>-</b>	<b>-</b>	<b>2,510,100</b>	<b>-</b>	<b>2,789,000</b>
<b>ORIS -Outdoor Recreation Infrastructure Scheme</b>												
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
		<b>950,000</b>	<b>1,465,000</b>	<b>1,521,000</b>	<b>1,521,000</b>	<b>5,457,000</b>	<b>545,700</b>	<b>-</b>	<b>-</b>	<b>4,911,300</b>	<b>-</b>	<b>5,457,000</b>
<b>URDF</b>												
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	
		<b>760,000</b>	<b>2,070,000</b>	<b>8,280,000</b>	<b>7,400,000</b>	<b>18,510,000</b>	<b>1,501,250</b>	<b>-</b>	<b>-</b>	<b>15,507,500</b>	<b>1,501,250</b>	<b>18,510,000</b>
<b>RRDF</b>												
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
		<b>1,248,643</b>	<b>2,763,735</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>8,512,378</b>	<b>1,064,047</b>	<b>-</b>	<b>-</b>	<b>6,384,284</b>	<b>1,064,047</b>	<b>8,512,378</b>
<b>THRIVE</b>												
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
<b>Mix of Grants Continuation / New applications URDF and RRDF / Town Centre First</b>												
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
		<b>550,000</b>	<b>3,450,000</b>	<b>3,700,000</b>	<b>23,200,000</b>	<b>30,900,000</b>	<b>3,862,500</b>	<b>-</b>	<b>-</b>	<b>23,175,000</b>	<b>3,862,500</b>	<b>30,900,000</b>
<b>Large Scale Sport Infrastructure Fund</b>												
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
<b>Amenity Projects</b>												
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
		<b>2,775,000</b>	<b>5,300,000</b>	<b>850,000</b>	<b>500,000</b>	<b>9,425,000</b>	<b>4,721,500</b>	<b>-</b>	<b>-</b>	<b>2,703,500</b>	<b>2,000,000</b>	<b>9,425,000</b>
<b>TOTAL</b>		<b>15,455,643</b>	<b>24,005,235</b>	<b>28,607,500</b>	<b>46,871,000</b>	<b>114,939,378</b>	<b>27,118,072</b>	<b>-</b>	<b>-</b>	<b>77,256,009</b>	<b>10,565,297</b>	<b>114,939,378</b>

**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
<b>Corporate Facilities</b>										
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
	<b>1,780,000</b>	<b>12,030,000</b>	<b>22,280,000</b>	<b>2,430,000</b>	<b>38,520,000</b>	<b>-</b>	<b>-</b>	<b>750,000</b>	<b>37,770,000</b>	<b>38,520,000</b>
<b>I.T.</b>										
	500,000	500,000	500,000	500,000	2,000,000	-	-	-	2,000,000	2,000,000
	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Total</b>	<b>2,280,000</b>	<b>12,530,000</b>	<b>22,780,000</b>	<b>2,930,000</b>	<b>40,520,000</b>	<b>-</b>	<b>-</b>	<b>750,000</b>	<b>39,770,000</b>	<b>40,520,000</b>