Comhairle Contae Fhine Gall
Fingal County Council

Capital Programme

2025 Outturn

Capital Programme 2026-2028

13th OCTOBER 2025

MONDAY 13th OCTOBER 2025

FINGAL COUNTY COUNCIL

Report on Capital Programme

Outturn 2025 & Capital Programme 2026-2028

INTRODUCTION

The Three-Year Capital Programme 2026-2028 is attached for the Members' consideration. In addition, an up-to-date projected Outturn on the Capital Programme for 2025 is also attached. The original Programme for 2025 was presented to the Members at the Council Meeting of October 2024.

It is important to note that consideration of the Capital Programme by the Members does not confer Council approval on any individual project. This can only be done through the normal statutory processes and compliance with the Public Spending Code. Funding arrangements also need to be clearly identified and secured in advance of committing to any project.

The Capital Programme is a rolling programme which will be revised annually – design, planning and other constraints may vary the progress of projects within a given period.

The original Capital Programme for 2025 provided for estimated expenditure of €572.9m and identified 316 projects. The projected Outturn expenditure for 2025 is €563.5m which represents significant progress and investment in the County.

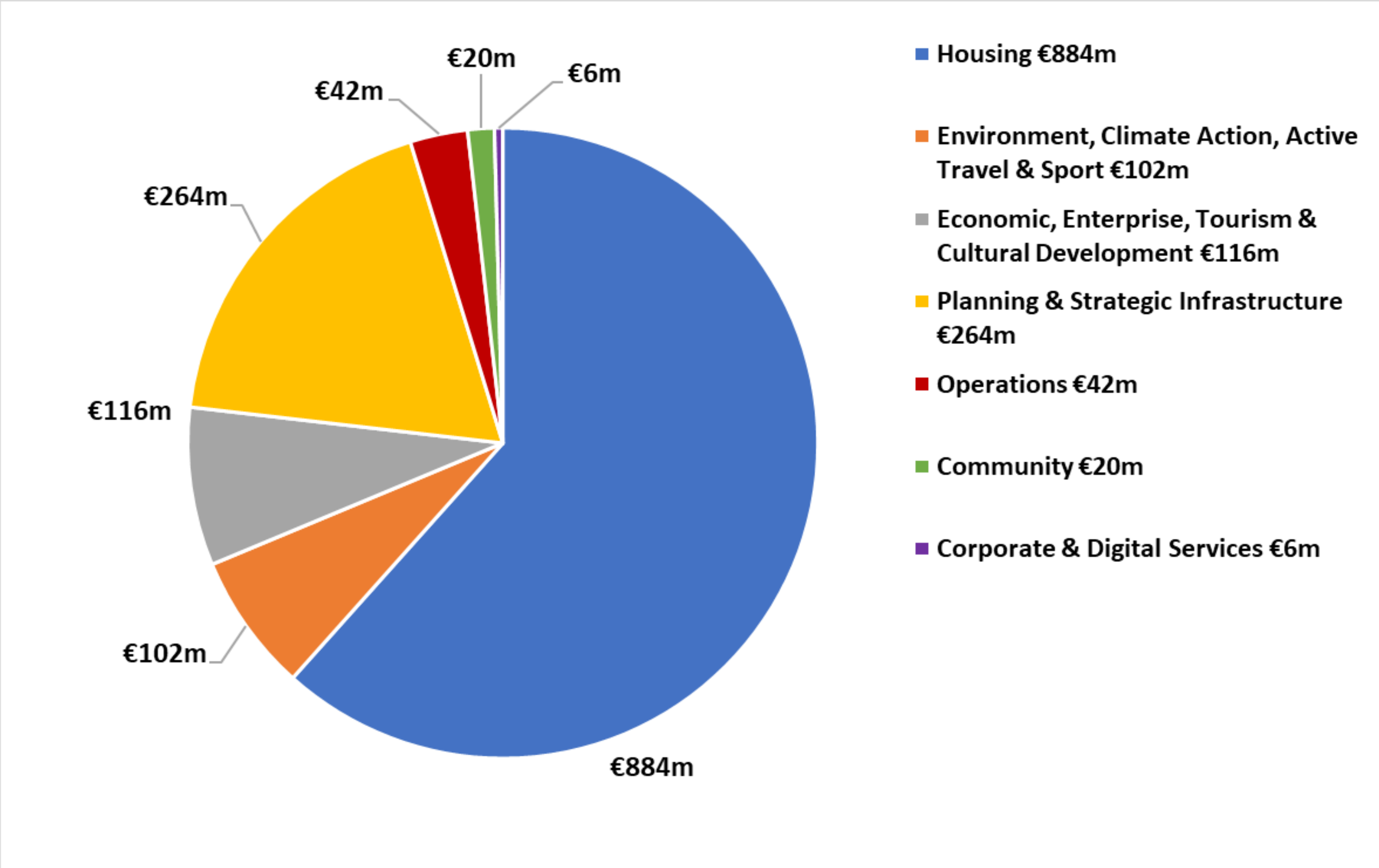
CAPITAL PROGRAMME 2026 - 2028

The Capital Programme 2026-2028 identifies 309 individual projects with an estimated spend of **€1,434.1m** over the 3 years.

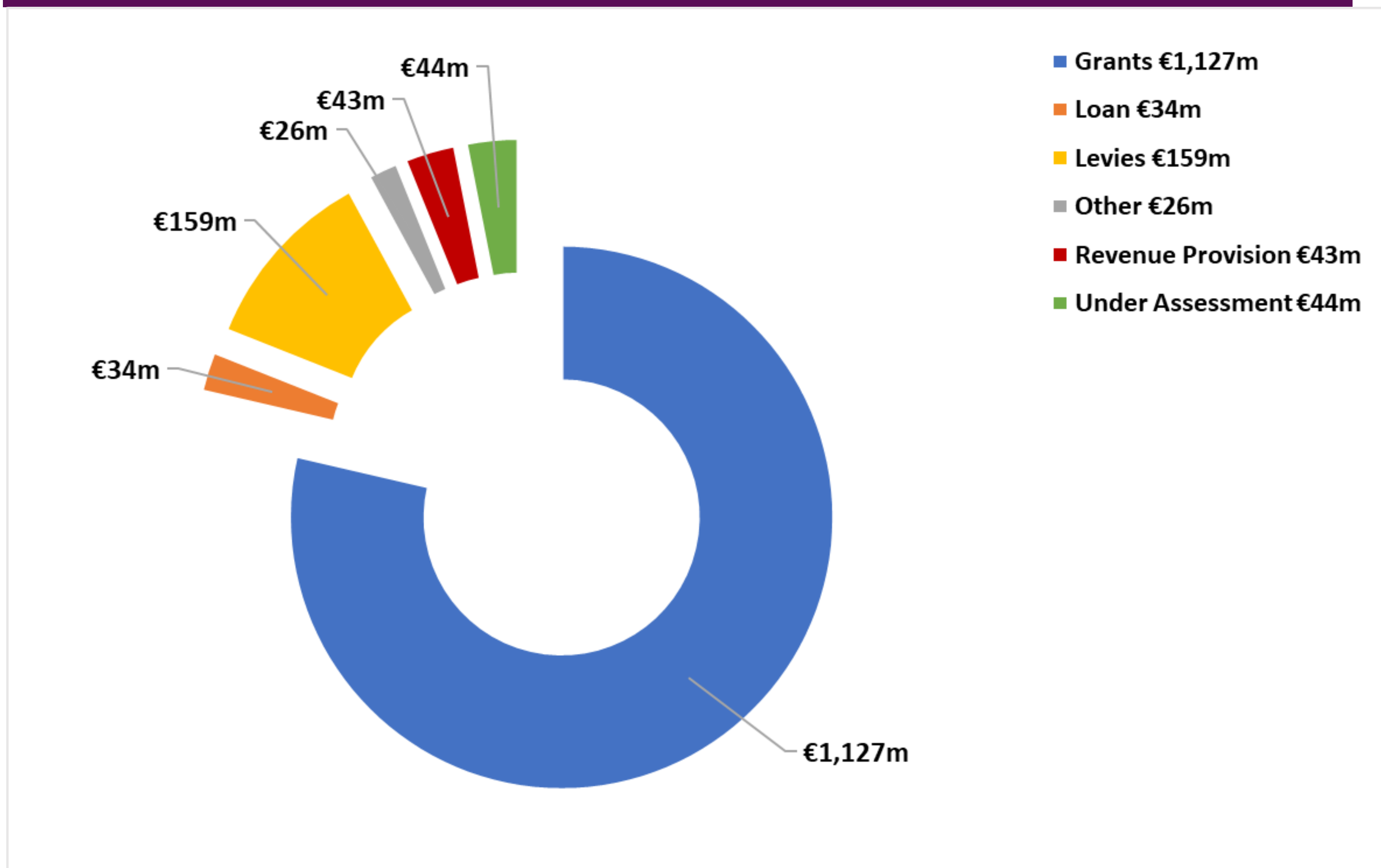
This expenditure can be summarised as follows:

EXPENDITURE					FUNDED BY						
	2026	2027	2028	TOTAL EXPENDITURE 2026-2028	LEVIES	GRANTS	LOANS	REVENUE PROVISION	UNDER ASSESSMENT	OTHER	TOTAL INCOME 2026-2028
HOUSING	331,413,900	318,134,100	234,161,200	883,709,200		856,479,200		9,150,000		18,080,000	883,709,200
COMMUNITY	8,959,800	9,500,500	1,096,200	19,556,500				7,664,200	11,892,300		19,556,500
PLANNING AND STRATEGIC INFRASTRUCTURE	76,263,000	63,231,000	124,717,000	264,211,000	97,456,000	159,255,000				7,500,000	264,211,000
OPERATIONS	17,197,000	14,740,000	10,485,000	42,422,000	32,557,000	100,000		6,760,000	2,755,000	250,000	42,422,000
ENVIRONMENT CLIMATE ACTION, ACTIVE TRAVEL AND SPORT	34,144,412	44,843,874	22,784,748	101,773,034	2,526,500	85,171,534		3,075,000	11,000,000		101,773,034
ECONOMIC, ENTERPRISE, TOURISM & CULTURAL DEVELOPMENT	68,089,931	28,848,743	19,350,313	116,288,987	26,170,000	26,435,558	34,363,300	12,147,330	17,172,800		116,288,987
CORPORATE AND DIGITAL SERVICES	3,990,000	1,400,000	720,000	6,110,000				4,540,000	1,570,000		6,110,000
	540,058,043	480,698,217	413,314,461	1,434,070,721	158,709,500	1,127,441,292	34,363,300	43,336,530	44,390,100	25,830,000	1,434,070,721

ANALYSIS OF EXPENDITURE BY DIVISION



SOURCES OF FUNDING – CAPITAL PROGRAMME 2026 – 2028



HOUSING

The total estimated expenditure for Housing capital works in this Division totals €897m for the period 2026-2028.

2026	**€331,413,900**
2027 – 2028	**€552,295,300**

Introduction

The projected investment reinforces this Council's ongoing commitment to deliver a significant & progressive housing programme in accordance with Government housing policy and Housing for All.

The overall objective of this 3-year programme is to maximise housing supply and the availability of suitable accommodation, and to support a wide range of households through the provision of high-quality housing to purchase or rent at affordable levels. It is expected that over the 3-year programme, funding from central government will enable the Council to realise and deliver a substantial number of social housing dwellings, homes for affordable sale and cost rental homes via the available housing support mechanisms.

Projects Include

- New Build Social Housing
- Mixed Tenure/Affordable Homes
- Acquisitions
- Collaboration with Approved Housing Bodies
- Management of existing housing stock/ Asset Management
- Traveller Accommodation Programme

Housing Delivery

Between 2026 and 2028, the Housing Capital Programme will continue to prioritise strategic investment in housing delivery. The progressive social & affordable housing delivery pipeline will focus on accelerating the construction of high-quality, sustainable homes. Where appropriate, continued emphasis will be placed on mixed-tenure developments to meet the evolving need of building sustainable communities. Through collaboration with approved housing bodies and private sector partners, the programme aims to enhance capacity, reduce delivery timelines, and ensure inclusive access to housing for all.

- **New Build Social Housing**

It is anticipated that 3,000 homes will be delivered through the various housing construction projects throughout Fingal between 2026 and 2028. Many of these projects are on recently acquired lands throughout the County. €259m is currently allocated for the construction of social housing which is subject to ongoing review as delivery options are identified.

- **Affordable Housing / Mixed Tenure**

The Council is committed to the ongoing development of mixed-tenure housing across key strategic land banks within the County. This includes the Church Fields project in Dublin 15, Ballymastone and Ballisk Park in Donabate, and Mooretown in Swords. These schemes will deliver a blend of housing tenures, comprising of social homes, affordable purchase homes, and cost rental homes, alongside adjacent privately delivered homes, supporting a balanced and inclusive approach to sustainable community development in line with best practice. €57m has been allocated to support the delivery of Affordable Housing.

- **Turnkey Acquisitions**

An amount of €57m has been allocated in the 3-year plan for the acquisition of turnkey developments.

- **Second-hand Acquisitions**

A provision of €43m has been allocated to support the ongoing acquisition of second-hand homes, aimed at addressing the housing needs of families currently in emergency accommodation or at risk of homelessness. This measure forms part of the Council's broader strategy to enhance housing supply and prevent homelessness through targeted interventions in the private housing market.

This allocation includes the acquisition of housing under the Capital Assistance Scheme (CAS) for priority groups, including individuals experiencing homelessness, older persons, and people with disabilities. Emphasis is placed, though not exclusively, on transitioning individuals with disabilities from congregated settings to independent community-based living.

- **Part V Acquisitions**

An allocation of €220m has been designated for the acquisition of Part V units within private developments during the lifetime of the programme.

- **Approved Housing Bodies**

Approved Housing Bodies (AHBs) are integral to the delivery of social housing across the county. Their capacity to secure non-state funding through the Capital Advance Leasing Facility (CALF) significantly supports the Council, and broader society, in meeting overall housing objectives. A provision has been made for the development of housing units under CALF between 2026 and 2028, with an estimated investment of €144m.

Asset Management

This Capital Programme provides for continued and significant investment in Council owned housing stock over the period 2026 – 2028. Effective & efficient Asset Management means that our homes will meet the needs and standards for the future. A provision of €37.5m has been made for Asset Management projects during the period 2026 – 2028. This allocation includes provision for a new Window and Door Replacement Programme which will commence in 2026 and continue to 2028.

The Energy Efficiency Retrofit Programme (EERP) is in the fourth of a ten-year programme which provides for the move to a 'deeper retrofit' programme. A revised programme focuses on ensuring that the fabric of the home is upgraded to an A3 /Cost Optimal standard rating in 2026.

A National Social Housing Stock Condition Survey software system is being implemented across all local authorities. This system will allow the Council to make more informed, data-driven, and strategic planning of capital programme works for council-owned housing stock between 2026 and 2028.

A provision of €1.5m for works to council owned dwellings for people with a disability is also included.

Traveller Accommodation Programme

The Traveller Accommodation Programme 2025–2029 was formally adopted by the Council at its meeting on 11th November 2024, and the Council remains committed to fulfilling its obligations in addressing the accommodation needs of the Traveller Community, under this programme, by delivering sustainable, Traveller specific housing and support services. Several projects are underway, and it is anticipated that further capital funding applications will be submitted to the Department of Housing to support these projects.

COMMUNITY

The projected expenditure in this area totals €19.55m for the period 2026-2028.

2026	**€8,959,800**
2027 – 2028	**€10,596,700**

The Community Development Office comprises the activities of the Community Development Office, Community Facilities Management, PPN, Comhairle na nÓg, Fingal Age Friendly, and the Local Authority Integration team (LAIT). All activities are supported by an administration section within the division.

Community Development empowers members of the local community to create strong, connected communities. Operational programmes are assisted by the Community Development Office, using a cross departmental collaborative approach to ensure that communities across Fingal are supported to identify and take collective action on issues which are important to them. The work of the Community Development Office is key to building sustainable, inclusive, progressive and resilient communities across the County.

With the support of the Community Development Office communities across Fingal develop strong social bonds, are safer places, and have happier and healthier people living in them.

Community Development Office 2025 Outturn

- Significant capital funding was provided for improvement works to a number of Community Centres across the County.
- Meakstown Community Centre was officially opened in November 2024 and increased and vibrant community usage occurred throughout 2025.
- The construction of Baldoyle Racecourse Community Centre is nearing completion with handover, fit out and official opening in Q4 2025.
- The redesign and upgrade of Hartstown Community Centre works commenced in 2024, and the centre re-opened in 2025 with some additional works to complete before year end.
- Upgrade works commenced in St. Margarets Community Hall during 2025, and the centre reopened in Q2 2025.
- Upgrade works in Corduff Resource Centre commenced in 2025 and are on-going and will complete in 2026.

Community Development Office Capital Projects 2026-2028

New Community Facilities

- The construction of Baldoyle Racecourse Community Centre is nearing completion with handover expected shortly and official opening later in 2025.

<u>Older Community Centre Improvement Works Programme</u>

- In addition to works already underway over the life of the 2026-2028 programme, improvement works are required to older community centres, subject to funding availability in the seven identified centres below.

Donabate Portrane Community Centre
Baldoyle Community Hall (Forum)
Mulhuddart Community Centre
Rivermeade
Parslickstown House
Mountview Community Facility
Mountview Family Resource Centre

PLANNING & STRATEGIC INFRASTRUCTURE

The projected expenditure in this Division totals €264.2m over the period 2026-2028.

2026	**€76,263,000**
2027 – 2028	**€187,948,000**

Key Projects include:

Ongar to Barnhill Link Road

The Ongar-Barnhill Link Road in Dublin 15 was a long-standing objective of the Fingal Development Plan and Fingal County Council appointed civil engineering contractor BAM Civil Ltd to construct the project. This new high quality transportation corridor will significantly improve accessibility in this fast-growing area and facilitate the construction of over 1,100 new homes on the surrounding residential zoned lands. BAM Civil Ltd constructed most of the new bridge over the railway line during the first half of 2024. Road surfacing, signage, road marking and water infrastructure is being completed. New toucan crossings were commissioned at the Barnwell roundabout. Also, the link from the roundabout to the Barnwell Road was completed which includes a new two-way cycle track and new signalised junction. The overall scheme is expected to be completed in Q4 2025.

Swords Transport Projects

The Planning & Strategic Infrastructure Department recently appointed Barry Transportation Consulting Engineers to work collaboratively with Fingal County Council on the delivery of a range of schemes in Swords and Kinsealy. In particular, the recommendations of the Sustainable Swords Strategy will inform the development of a number of new urban realms, walking and cycling projects over the coming years including the upgrade of Swords Main St. cycling and walking connections on the Malahide Road, the Swords Western Distributor Road and a new high-quality walking and cycling bridge connection over the Ward River Valley as part of the wider regional park proposal.

The Planning & Strategic Infrastructure Department has appointed a multi-Disciplinary Engineering Consultancy for the Option Selection, Preliminary Design and preparation of the application for Planning Consent for Swords Main Street Transformation Project. The commencement meeting occurred in January 2025 and design works continues towards preparing an application for planning consent.

Donabate Local Transport Projects

The Donabate Transport Projects comprises several major projects with the objective of improving transport and active travel infrastructure and road safety on the Donabate-Portrane peninsula. The projects include:

- Phase 2 of the Donabate Distributor Road project, to improve access to Donabate and Portrane from the M1-Lissenhall Interchange for all road users, particularly vulnerable road users such as pedestrians and cyclists.
- Blakes Cross Junction Upgrade, to provide a safer junction layout that caters for both motorised traffic and active travel modes of transport such as walking and cycling.

- A study of the M1-Lissenhall Interchange, in collaboration with Transport Infrastructure Ireland (TII), to assess all technical and operational traffic issues associated with this strategic motorway junction., which has been completed
- Active Travel Routes which encompass several related local projects which aim to increase local connectivity for pedestrians and cyclists.

A number of potential options have been identified for both Phase 2 of the Donabate Distributor Road and the Blakes Cross Junction Upgrade. The emerging preferred route alignment and the emerging preferred junction layout have now been determined. The emerging preferred options are expected to go on public display in October, and preliminary design is expected to follow on in 2026.

Swords Western Distributor Road

The Swords Western Distributor Road (SWDR) is within the Oldtown and Mooretown development site, providing access to the Rathbeale Road from the lands to its north and south respectively. The SWDR has cycle tracks in both directions. The SWDR Extension is proposed to extend east to the R132 and the proposed Estuary Park and Ride facility (Metro North) as an extension of the existing carriageway and active travel facilities at Millers Avenue.

Egis (formerly Barry's Transportation) has been appointed to further develop this project to Phase 2 (Options Selection). The Options Report (closing out Phase 2) is expected by the end of 2026.

R132 Connectivity Project

The R132 Connectivity Project was granted planning consent by An Coimisiún Pleanála in February 2022. Preliminary Design has been undertaken and completed. A tender pack is being prepared for issue Q3 2025, with a view to works commencing Q1 2026. This project will improve connectivity for the town of Swords and includes a renewed focus on safe facilities for pedestrians and cyclists on the R132. The R132 Connectivity Project will improve the connectivity and safety of pedestrians and cyclists moving along, and across, the R132 and enhance facilities for all road users with particular benefits for those choosing sustainable modes of transportation such as bus users, cyclists, and pedestrians.

Broadmeadow Way Greenway

This unique project represents the first time a greenway will be constructed on a 'live' railway embankment. It is also running through an SAC (Special Area of Conservation) and SPA (Special Protection Area) and surrounded on three sides by water. As such, the planning, environmental and technical challenges that the project has presented have been considerable. This project is being delivered in partnership with Iarnród Éireann and with funding support from the NTA.
The bridge crossing over the Estuary was completed in Summer 2024.
The detailed design of the greenway along the southern and northern causeways within the Broadmeadow Estuary is underway. It is expected that a design will be finalised in the coming months. The procurement process to appoint contractors for this contract will follow with the intention of construction commencing in Q2 2026.
The detailed design of the greenway in Donabate is currently being finalised and the detailed design of the greenway in Malahide will commence soon.

Harry Reynolds Road Pedestrian and Cycle Route

The Harry Reynolds Road Pedestrian and Cycle Route was completed in Q1 2025 and provides a cycle-link between Drogheda Street and Hamilton Road in Balbriggan. The route serves 3 school campuses at Ardgillan Community College, St. Mologa NS and Balbriggan Educate Together National School, as well as offering a safe cycling and walking route to shops, childcare facilities and community amenities including Millpond Park and Flemington Community Centre. The route will make travelling by Active Travel in Balbriggan safer and more convenient, particularly for children, older people and less experienced cyclists.

Sutton to Malahide

The preliminary design drawings are under final review. The recently published Cycle Design Manual has led to some improvements being incorporated into the overall scheme design. Preliminary designs for structures on the scheme are ongoing. Following this process, the preliminary design can be finalised, and documents will be prepared for a planning application to An Coimisiún Pleanála. Engagement with potentially impacted property owners, businesses and stakeholders is ongoing. A search of unregistered lands is ongoing for production of the deposit maps for the land acquisition. Draft documents are being prepared for the submission to An Coimisiún Pleanála in Q4 2025.

Fingal Coastal Way

The Fingal Coastal Way will be a high quality, safe, attractive and environmentally sympathetic coastal walking and cycling route linking Donabate, Rush, Loughshinny, Skerries and Balbriggan and the wider North Fingal area. The proposed rural and urban greenway, which is being progressed in conjunction with Transport Infrastructure Ireland, will encourage tourism and recreation while offering an attractive alternative transport choice for school children and commuters, bringing significant environmental, economic and health benefits to the wider community.

Pedestrian and Cycling Scheme at Granard Bridge Castleknock

A new Pedestrian and Cycling Bridge at Granard Bridge Castleknock Road is being progressed which will cross the Dublin Maynooth railway and Royal Canal, parallel to the existing road bridges over the canal and railway, with access for pedestrians and cyclists only. This will form an integral part of the walking and cycling route for Blanchardstown to Phoenix Park which is a proposed route in the NTA's Greater Dublin Area Cycle Network Plan. This will also improve pedestrian and cycle safely at Granard Bridge and further promote the use of more sustainable travel patterns, in line with Government Policy and the cycle network plan for the greater Dublin area.

The design team has developed several route options along with the preferred route option which will be included into the next phase of the project which will included as part of the non-statue Consultation to be held in October 2025.

Kinsealy-Portmarnock Cycle Route Design

The Kinsealy Walking and Cycling scheme aims to provide a high-quality walking and cycling routes between Kinsealy and Portmarnock train station, and between Kinsealy and Malahide Castle and gardens. These two walking and cycling routes will form a link from Kinsealy to sustainable transport at Portmarnock and Malahide train stations.

A non-statutory public consultation concluded in January 2025, and this yielded more than 100 submissions on the proposed walking & cycling scheme from Kinsealy to Portmarnock train station. These submissions have been categorised, analysed and used to inform the process to progress from the Emerging Preferred Route stage to the Preferred Route stage. The Options Report (concluding Phase 2) will be available at the end of September 2025. The preliminary design and environmental screening (Phase 3) will commence in Q4 of 2025, followed by the statutory process (Phase 4) required to deliver this part of the project.

Kellystown Road

The Kellystown Road is an objective of the County Development Plan and the Kellystown Local Area plan. It is intended that this scheme is to be advanced to planning via Part 8 process during 2026. A public engagement on the emerging preferred route was held during late 2020. Irish Rail/ CIE have received planning permission for Dart+West which includes a bridge over the Royal Canal and railway at Barberstown level crossing. The proposed Kellystown road will provide an important link from the Diswellstown Road to the bridge to be provided as part of the Dart +West project and onto the Ongar Barnhill link road.

N3 M50 to Clonee

Consultants are appointed to assess bus priority measures on the N3 between the M50 and Clonee. This scheme is funded by Transport Infrastructure Ireland. They are also examining active travel links across the N3. The focus is between the Mulhuddart interchange and Clonee as the NTA bus connects project has already a scheme in development from Junction 3 into the city. Route options are being considered and when an emerging route option has been developed, a public engagement will be carried out. This is likely to be in Q1 2026.

Royal Canal Urban Greenway

Dialogue continues to be held with key stakeholders, the NTA and Waterways Ireland along the route of the greenway to ensure a coordinated, high quality final design is achieved at interfaces between existing facilities and the proposed scheme.
The project is currently at preliminary design stage and agreement on the revised design has been reached with all relevant stakeholders.

Following completion of the preliminary design, all the required documents including the Environmental Impact Assessment Report will be prepared for a planning application to An Coimisiún Pleanála in Q4 2025.

Taking In Charge Works Programme

Progress on Individual Estates:

- Cloch Choirneal, Swords: All Taking in Charge works have been completed. Fingal County Council is currently awaiting an updated formal request from the residents to proceed with the Taking in Charge process.
- The Gallops, Swords: A contractor is currently on site. Fingal County Council aims to advertise this estate for Taking in Charge by the end of 2025.
- Mount Eustace Estate, Tyrellstown: This estate was officially Taken in Charge in 2025.
- Cruise Park Estate, Tyrellstown: This estate was also Taken in Charge in 2025.
- Ongar, Dublin 15: The entire Ongar area has now been Taken in Charge, except for the portion managed by Ballyfib Management Company.

Consultant Framework for Housing Estates

Fingal County Council has established a framework to appoint consulting engineers for progressing Taking in Charge works in housing estates where the bond is being used to bring to TIC standard.
In September 2025, a framework consultant was appointed.

- **Initial Contract**: Covers Alderwood, Chapelwood, and Redwood in Dublin 15. A contractor is expected to be engaged to carry out the Taking in Charge works by the end of 2025.

Bremore Castle and Regional Park
Works on the construction of the Castle Gatehouse are now complete and landscaping and boundary treatment including railings and hedge planting is nearing completion. Works have been completed on the construction of 3 car parks in the park (at the front of the Castle, an overflow car park at Bath Road and the Bath Road Car Park). Works on the upgrade of Bells Lane are also completed. The first phase of the active 'Recreational Hub' at Bremore is completed and procurement will proceed during 2026 on the further phases of the Recreational Hub. The estimated expenditure on the park development project is €6m over the duration of this Programme.

Coastal Defence Works
A Maritime Area Consent (MAC) application has been successfully obtained from the Maritime Area Regulatory Authority (MARA) in respect of the Coastal Flooding and Erosion Risk Management (CFERM) plan for The Burrow Portrane. An application for the planning approval for the coastal defence works outlined in the CFERM will be submitted to An Coimisiún Pleanála and the works progressed in line with planning approvals obtained and funding in place.

General Biodiversity Work
Projects to be implemented over the next three years will be, as prioritised by the Fingal Biodiversity Forum, the preparation and implementation of a management plan for Rogerstown Estuary (action 1) and Malahide Estuary (action 5). Pilot a biodiversity inclusive design for a social housing estate (35). 'Biodiversity makeover' of 3 housing estates (41). Weir removal projects on the Ward, Broadmeadow and Liffey rivers (84). Wetland and river restoration project of the Bog of the Ring and Bracken River (43).

Development of the St Ita's local nature reserve (44). Preparation and implementation of Woodland Management Plans for St Catherines Park, Ward River Valley and Newbridge, Santry and Malahide Demesnes (46). Development of SUDS demonstration sites in the Ward River Valley and Balbriggan (45). Installation of Osprey platforms (52). Wilding project Corballis Golf Club (53). Develop Newbridge Farm as a national hub for the promotion of Irish rare farm breeds (58) and feasibility study for a nature education centre at Turvey Nature Park (95).

Corduff Park Upgrade Works

A contract has been awarded for the approved works related to significant improvements to this park including an extension to the All-weather Pitch, new playground, new car park and improved paths and community garden. The works will commence on site in late 2025 and progress to completion during 2026.

Racecourse Park Baldoyle

A major new Regional Park will be developed on the former Racecourse site in Baldoyle. Works on a major new car park are complete and further works on the development of the Regional Park will proceed over the next 3 years including a new section of Greenway, extensive walking routes, a new playground, skatepark, multi-use games area, dog run, bowls green, football pitches/recreational hub, wetland creation and general landscaping

Ward River Park Development Project

The preparation of an integrated masterplan for the entire 80Ha. (200 Acre) Ward River Regional Park is advancing, and it is planned to submit the plan for statutory planning approval during 2026. A wide range of works which do not require planning approval are being progressed including the conservation of protected structures, extensive woodland management works and the reopening of historic paths in the valley. The restoration of the "Cascades" water feature and construction of a new fish by-pass to improve biodiversity and fish spawning opportunities in the river. Work is ongoing to restore the Brackenstown Walled Gardens which it is planned will be repurposed for Community use. It is envisaged that the completed Park Development Plan will include for wide range of sporting codes located within a major recreational sports hub which will straddle the Ward River Valley linked by a new medium level Active Travel bridge.

Rogerstown Park – Former Balleally Landfill

The development of this 50 Ha. Regional Park located on the former Balleally Landfill will progress in line with the requirements of the Environmental Protection Agency and the terms of the Landfill Aftercare Plan.

Ballymastone Recreational Hub

Phase 1 of the Recreational Hub which includes the development of 2 GAA sized sports pitches is now complete. It is planned to award the contract for Phases 2 & 3 of the project which include extensive all-weather facilities, a new access road, car parking and changing facilities in October 2025 with the site works beginning in 2026 for completion in 2027. The planned expenditure in respect of this project over the course of this programme is €8m, with a grant approval, which is connected to the delivery of the Ballymastone mixed tenure housing development, in place.

Recreational Hubs

Planning Approval for the Rathmore Recreational Hub at Lusk has been obtained from An Coimisiún Pleanála. Procurement of the works for the Hub is progressing, and it is planned to construct the facility during 2026/2027. Planning for the development of a Recreational Hub at St. Catherine's Rush is progressing. The combined estimated cost of these projects over the course of this programme is €4.2m. An extension of the existing Recreational Hub located at St. Catherine's Park; Lucan is also planned.

Local Parks & Playgrounds

Works on the following local parks and playgrounds have commenced/are due to commence in 2025 & 2026 at a combined estimate of €3.9m over the course of this programme. The development of the new playgrounds is in line with the adopted "Space for Play – A Play Policy for Fingal".

- Naul Village Park Development (including a major new playground) for completion during 2026
- The upgrading the all-weather Tennis Courts at Skerries Town Park Sports are recently completed and the Sports Pitch improvements will be undertaken during 2026.
- Hazelbury Park Playground in Dublin 15
  (going for Part 8 approval in October 2025) for construction during 2026
- Hartstown Park Playground
  (going for Part 8 approval in October 2025) for construction during 2026
- Portrane Village Playground
  (Non statutory consultation ongoing in advance of Part 8 Approval).
- Loughshinny Playground.
  Land for playground recently acquired in advance of the commencement of the playground planning process.

Fingal Development Plan 2023-2029 (LAPs, Masterplans, Framework Plans and Other Studies/Projects)

The Development Plan 2023-2029 was adopted in February 2023 and came into effect on 5th April 2023. The Fingal Development Plan 2023-2029 proposes 7 new Local Area Plans, 8 new Masterplans and 21 Framework Plans to be prepared during the plan period. These Plans range in scale from strategic LAP's to more localised studies and plans. The Development Plan also requires additional studies and projects to be undertaken by the Planning Team. All plans and projects require environmental assessment of varying complexity.

Following adoption of the Development Plan and in line with stated requirements, a priority list of Local Area Plans, Masterplans and Framework Plans was agreed with the Elected Members. This provides for the completion of the following eight plans over the course of the next 12-18 months:

- Dunsink Local Statutory Plan
- Swords Local Area Plan (LAP 8.B)
- Flemington Local Area Plan (LAP 4.B)
- Stephenstown Framework Plan (FP 4.A)
- Folkstown Little Framework Plan (FP 4.B)

- Old Schoolhouse Clonsilla Masterplan (MP 13.A)
- Clonsilla Framework Plan (FP 13.C)
- Kilbarrack Industrial Estate Masterplan (MP 10.A)

Following on from the prioritisation of these plans, the Council completed a procurement process in relation to the appointment of specialist consultants to supplement the Council's Forward Planning team for different elements of the plan-making processes. Work is ongoing in relation to the above list of plans with Flemington LAP adopted in December 2024, the Clonsilla Framework Plan adopted in May 2025 and the Old Schoolhouse Masterplan underway. In addition, work commenced on the preparation of a Local Statutory Plan for Dunsink in Q1 2025.

OPERATIONS

The estimated capital provision for Operations totals €42.4m over the period 2026 – 2028 which provides for the delivery of new and improved works, with the continued integration and implementation of climate actions to all areas of the public realm. The programme provides for works to our Regional Roads, Public Lighting, Bridges, Harbours, Public Conveniences, Beaches, Playing Pitches, Burial Grounds, Allotments, Regional and Local Parks, Coastal Walks and Car Parks and Surface Water.

2026	**€17,197,000**
2027 – 2028	**€25,225,000**

The Capital Programme provides for development works to be undertaken in the following areas:

- Ongoing investment of €8.4m in improvement works to approx. 20km of the Regional Roads, ensuring that our road assets are better adapted and more resilient to predicted climate changes and the allocation of road space promoting the modal shift to cycling and walking.
- An additional €2m for countywide pedestrian connectivity works.
- Installation of EV Charging Points within Council depots.
- €850k provision for the design and refurbishment/replacement programme for existing Public Conveniences to units that are accessible to all. The Programme of refurbishment will continue with the installation of Eco-Toilets at Skerries Playground, Donabate Beach Carpark and Portrane. The existing toilets at Donabate will be demolished and the area will be landscaped.
- Upgrading and Improvement to the harbours are ongoing with a budget of €5.69m. This provides for the replacement works to the sheet piled section at Skerries Harbour once the Foreshore Licence has been granted by DAFM. Provision is also made for dredging works at Balbriggan and Loughshinny Harbours.
- Works to the stormwater network and stormwater pumping stations. This comprises the investigation of identified issues on the existing stormwater network including misconnections and the development and delivery of upgrade or major repair solutions, alleviating flooding, enhancing amenity and habitat value and maintaining water quality. The provision of €2.38m includes for the upgrading and improvements to the stormwater network across the county with provision for specific projects
- Works to burial grounds with extension of plots to burial grounds nearing full capacity.
- Boundary improvements to Council owned allotments supporting their use for communities to grow their own food, lower food miles and food waste.
- Continued and enhanced support from the revenue budget will be required to cover the future cost of works on Bridges, EV Charging, Public Conveniences, Burial Grounds, Beaches and Council owned depots.

Upgrading and improvement works with investment of €17.5m are planned to further develop the regional and local parks, open spaces and recreational areas including: -

- Ardgillan, Newbridge, Santry, St. Catherines and Malahide Demesne (including Talbot Gardens).
- Ward Rivervalley, Recreation Hub Lusk, Skerries Townpark, St. Catherines Open Space Rush, Glebe Park Balrothery.
- Tolka Valley, St. Catherines, Shakleton Gardens, Hartstown, Tyrellstown, Ladyswell, Corduff, Tir na N'Og Carpenterstown, Porterstown, Littleplace and St. Catherines Park, Ongar, Waterville, Cherryfield and Hazelbury Parks and Open Spaces.
- Racecourse Park Baldoyle, Red Rock, Robs Wall Parks
- Development of Upper and Lower Courtyards at St. Catherines Park, Lucan
- Countywide playground refurbishments and ongoing installation of Outdoor Fitness Equipment including outdoor callisthenics fitness areas and completion of installation of new playground at Teddys Field Baldoyle
- Provision of €1.63m for ongoing Sport Pitch improvements.
- Accessibility works totalling €1.12m to the Coastal Walks encouraging the modal shift to walking and cycling.

ENVIRONMENT, CLIMATE ACTION, ACTIVE TRAVEL & SPORT

The projected expenditure in this Division totals €101.7m over the period 2026-2028.

2026	**€34,144,412 (€1,275,000 - Environment)**
2027 – 2028	**€67,628,622 (€1,800,000 - Environment)**

Environment

The Environment programme covers the aftercare of Balleally Landfill, and Dunsink Landfill, a provision for the remediation of historic landfills This includes engineering works to improve and maintain gas and leachate management infrastructure, and remediation of historic landfills.

Balleally decommissioning of Existing Leachate Tanks

Fingal County Council are exploring an opportunity for the demolition of existing landfill leachate holding tanks which are no longer required at the landfill. Works are expected to cost circa €100k and be completed by Q2 2026.

Dunsink Drainage Works

Fingal County Council are currently going to tender for the installation of a 3km watermain required to service the site and which will also be used to service the site as part of the final development of the park. The watermain works are expected to be completed by Q4 2025. Fingal County Council are also planning to carry out drainage repair works to approximately 8 acres of the site with the importation of approximately 40,000 tonnes of suitably drained soil. Works are dependent on suitable soil being available but are expected to be completed at the latest by Q2 2026.

Blanchardstown District Heating Scheme

The provision in the programme is for pre-construction costs for which EU funding has been sought for 90% of the pre-construction costs with the balance to be provide be the Council or central government. The financial feasibility of this project is dependent on the degree of government funding which is not yet finalised.

Active Travel

Active Travel is very simple, it is about getting more of us out of our cars and using more sustainable transport modes like cycling and walking as part of a purposeful journey. To achieve this, Fingal County Council, in partnership with the NTA plans to expand and improve our cycling and pedestrian infrastructure across the County.

It includes all journeys, with an emphasis on distances under 5km, including trips to work, education, shopping, visiting friends and for recreation. Active Travel considers the needs of those who use prams, pushchairs, scooters, wheelchairs and adapted cycles, as well as new mobility modes such as e-scooters and e-bikes. Along fast or busy roads, new cycling infrastructure will be physically separated from traffic. This can be achieved by reallocating road space using kerbs, verges, simple segregation measures such as bollards along existing cycle lanes, and junction changes.

The 3-year Capital Programme 2026 to 2028 includes an overall provision for expenditure of €85.5m however all of these schemes are subject to NTA funding.

Active Travel Projects

Seatown Roundabout to Estuary Rd. (Swords to Malahide)

The Project Team has gone to procurement for a works contractor and tenders are due back by the end of September 2025. After the evaluation of the tenders in October, and subject to NTA approvals and funding availability, these works are programmed to start mid Q4 of 2025.
A provision of €2m has been allocated to this project over the three-year period of the 2026-2028 Capital Programme.

Castleknock to Dunsink Lane

This project involves the delivery of active travel infrastructure on Auburn Avenue linking into the Royal Canal at the 12th Lock along the Old Navan Road.
The Project Team has published a competition for a works contractor for these works and tenders are under evaluation. Subject to NTA approvals and funding availability, these works are programmed to start mid Q4 2025.

A provision of €5.68m has been allocated to this project over the three-year period of the 2026-2028 Capital Programme.

Hartstown Way Huntstown Road Phase 2

The phase 2B roundabout and junction upgrades are now at detailed design following a public consultation over the summer of 2025. A provision of €4.4m has been allocated to this project over the three-year period of the 2026-2028 Capital Programme.

Skerries Harbour Road

Engineering consultants are in place to progress all stages of the project life cycle. The consultant is currently working on the detailed design and tender documents after successfully obtaining planning approvals in July 2025. A provision of €3.4m has been allocated to this project over the three-year period of the 2026-2028 Capital Programme.

New Street Malahide

A provision of €5.3m has been included in the Capital Programme for works to upgrade the public realm at New Street Malahide, from 2026-2028. An integrated design team are currently working on the Detailed Design. The design team are also beginning the process of preparing the construction tender documents.

Seapark Hill Active Travel Project

The appointment of a multi-disciplinary design consultant was completed in Q2, 2025 for this important Active Travel link from Seapark Hill into the adjacent Seamount Park in Malahide, which will serve to connect several facilities in the area. The consultant is currently nearing the end of the detailed design phase. A provision of €791k has been made in the Capital Programme for these works, from 2026-2028.

Balrothery Active Travel Plan

A multi-disciplinary design team is in place to develop an Active Travel Plan for the village of Balrothery. A draft plan has been prepared and is currently the subject of the statutory environmental screening processes. Once these screening processes have been determined, the final plan will be published, and the design team will then identify an initial project from the plan. A provision of €4.8m has been made in the Capital Programme for this, from 2026-2028.

Snugborough Road – NAC to Ongar

Design consultants for the project have been appointed and preliminary design is underway. A provision of €6.6m has been allocated to this project over the three-year period of the 2026-2028 Capital Programme.

Clonee to Blanchardstown Shopping Centre

A design consultant has been appointed, and preliminary design is underway. A provision of €10.4m has been allocated to this project over the three-year period of the 2026-2028 Capital Programme.

Castleknock to Blanchardstown via Farmleigh

A design consultant has been appointed, and a feasibility study is underway. A provision of €2.8m has been allocated to this project over the three-year period of the 2026-2028 Capital Programme.

Donabate to Portrane (R126) – Distributor Rd to Portrane Ave.

Engineering consultants are appointed to progress all stages of the project life cycle. The consultant is currently working on the preferred Design Options Report for this project. Land acquisition will also be required for part of this scheme, and this is being managed by the project team together with our property section. A provision of €3.4m has been allocated to this project over the three-year period of the 2026-2028 Capital Programme.

Skerries Active Travel Plan

Appointment of preferred multi-disciplinary design consultant was completed in mid-2025 for this exciting active travel plan for Skerries Town. The draft plan is at an advanced stage and non-statutory consultation is planned for mid Q4 of 2025. Allocation of €2.6m for the project over the three-year 2026-2028 Capital Programme and this will be kept under review as details of the plan evolve.

Feltrim Road Cycle Infrastructure

The appointment of a multi-disciplinary design consultant was completed in late 2024 for this active travel scheme along the Mountgorry Way and Feltrim Road. The options development and options selection phase of the project has recently been completed. The design team are currently commencing the preliminary design phase of the project. An allocation of €12.4m has been included for project over the three years 2026-2028 Capital Programme.

Safe Routes to School Round 2

Round 2 of the SRTS programme contains 5 schools, Holy Family Junior National School Swords, St. Helen's National School Portmarnock, Scoil Bhríde Buachaillí and Scoil Bhríde Cailíní Blanchardstown and St Colmcille's National School Swords.

The initial delivery plans for SRTS Rd 2 were received by Fingal early 2025 and an option selection process and preliminary design has been completed. Consultations are planned to begin at the start of Q4 2025 followed by the procurement of a works contractor.

An allocation of €2.8m has been included for project over the three years 2026-2028 Capital Programme.

Safe Routes to School Round 3

Round 3 of the SRTS programme contains 7 schools, Broadmeadow CNS Swords, Donabate Portrane ETNS Donabate, Holywell ETNS Swords, Malahide/Portmarnock ETNS Kinsealy, Scoil Mhuire Junior Blakestown, Scoil Thomáis Castleknock and St Nicholas of Myra NS Kinsealy.

The procurement of a consultant for these works is underway and all the completed delivery plans are expected form An Taisce Q4 of 2025. An option selection and design process will then follow with works expected in 2027.

An initial allocation of €4.6m has been included for project over the three years 2026-2028 Capital Programme.

ECONOMIC, ENTERPRISE, TOURISM & CULTURAL DEVELOPMENT

The projected expenditure in this Division totals €116.2m over the period 2026-2028.

2026	**€68,089,931**
2027 – 2028	**€48,199,056**

Swords Cultural Quarter

Culture House/Áras Cultúir: County Library, Arts Centre & Theatre – The construction of Culture House remains on schedule, since the main building contractor mobilised on site in August 2024, Substantial completion of the building is expected in Quarter 4 2026. Provision of €34.36m has been made in the 2026-2028 Capital Programme for Culture House.

SCQ Public Realm – In addition, a sum of €10m has been allocated to the public realm component of the Swords Cultural Quarter project in the Capital Programme.

Urban/Rural Regeneration

Our Balbriggan Rejuvenation Plan
URDF funding of €25.4m was allocated by the Department of Housing Local Government & Heritage in 2021 with the Council to provide a match-funding provision of €6.4m over the period to 2030. Further Grant funding will be required for the Our Balbriggan projects.

- **URDF Project 1 – The Quay Street Project** went on site in May 2024 and will be completed in early 2026 with anticipated expenditure in the 2026-2028 period of €8m.

- **URDF Project 2 – 2-4 Dublin Street project** The Integrated Design Team is progressing the design and tendering stage following the agreement of Members under Part VIII of the Planning & Development Acts as amended. Expenditure projected during this programme of €3.8m.

- **URDF Project 3 – Bridge Street (DeBruns) project** Significant progress has been made in 2025 with demolition works undertaken and an Integrated Design Team appointed and progressing site work on the DeBruns project. Expenditure during the period of this Capital Programme is projected at €13.4m, subject to funding availability.

- **URDF Project 4 – Railway Street & Station Plaza** The estimate of €500k for progression of the Railway Street & Station Plaza has been included later in this programme, subject to funding availability.

- **URDF Project 5 – Promenade, Coastal Improvements & Restorations** Preliminary works at the Boathouse and Bathhouse Project at the Martello Tower are on site and feasibility studies and Part VIII documents being prepared. Other coastal improvement projects are underway.

Non – URDF – Balbriggan Youth Recreation Spaces An estimate of €150k has been included for 2026-2028 to support the development of youth recreation spaces in Balbriggan.

Urban / Rural Regeneration – Town Regeneration Supported Schemes
An estimated cost of €2.3m has been included over the period 2026-2028 to provide match-funding for improvement and regeneration schemes in Fingal's Towns and Villages. These funds will be dependent on the availability of funding schemes from Central Government such as Town Centre First, RRDF / Town & Village Renewal, ORIS etc.

Urban / Rural Regeneration – URDF Call 3: Vacant Properties & Derelict Sites
A provision of €2.7m is made over the period for the potential use of funds available for the acquisition of derelict sites and refurbishing for resale back into the private property markets. These funds are useable where dereliction is not dealt with by landowners. The success of derelict sites enforcement to date has meant that the funds have not yet been accessed.

Visitor Attractions & Heritage Properties

Malahide Castle – The significant item in the costs for the Capital Programme relates to structural works to the roof, and conservation works to the windows.

Bremore Castle – The development of Bremore Castle grounds and carpark is nearing completion. For the next phase, an Integrated Design Team is about to be appointed to assess future uses and related internal and accessibility works required, in particular compliance with Part M Building Regulations. On completion of these studies, it is anticipated that works to a value of €2.5m would allow the upper floors of the castle to be opened up.

Ardgillan Castle – A sum of €518k has been included for continuing conservation works at the castle including, in sequence, publication of the conservation plan, works on internal rooms and outbuildings.

Skerries Mills & Red Barn –With enabling works started at the end of 2023, the redevelopment of the Red Barn will be completed in 2026, subject to funding availability, enhancing the offering at Skerries Mills and providing a revenue-generating opportunity. An integrated design team is about to be appointed to work on a condition survey of the main building in year 1 of the programme.

Skerries Martello Tower – Following the 2025 feasibility study, €1.2m has been included to provide for proposed conservation works and potential enabling works required to deliver a usable space.

Swords Castle – In 2026 the mechanical and electrical upgrade is expected to start, leading on to the final phase of the conservation plan works bringing some accessibility to the Knights and Squires Quarters, for which €434k has been allowed for in the Capital Programme. The project to date has been part-funded by the European Regional Development Fund, Urban Centre Development Scheme.

Shackleton Mills – A sum of €270k has been included for conservation and stabilization of the main building, including repairs and renovations to roof and windows.

Howth Martello Tower – An estimated cost of €70k has been included over the life of the programme to cover costs associated with essential repairs to the Martello Tower.

Malahide Demesne Properties – A sum of €575k has been included for gradually restoring and upgrading the various properties, with a priority for uses that will support the tourism and amenity use of the Demesne.

Newbridge House & Farm – The redevelopment of Newbridge House & Farm will continue, and attention will turn to upgrading of mechanical and electrical services to the house and development of the courtyard buildings.

This programme is subject to the availability of funding.

Industrial Development

Enterprise Centres – An estimated cost of €300k has been included over the period 2026-2028 for the future re-development and upgrade of the Council's three Enterprise Centres.

Industrial Development Lands – An estimated cost of €15m is included in the Capital Programme for the servicing of, and significant improvement works to enhance the Council's existing industrial development land bank and existing industrial/business parks in the County. Engineering consultants have been appointed to progress works to the Council's industrial lands which include:

1. Works to enhance and preserve industrial development lands through improvement works to roads, major roundabouts, footpaths, verges, general landscaping and utility upgrades/installation
2. Advance planning of suitably zoned industrial lands
3. Provision and upgrade of road infrastructure to service industrial lands at Cherryhound
4. Provision of road infrastructure to service industrial lands in Stephenstown Industrial Estate over 3 phases (including the Naul Road, R122)

Works are planned to be undertaken at Council owned lands in Damastown in the Dublin Enterprise Zone, Cherryhound, College Business & Technology Park in Dublin 15 and Stephenstown Industrial Estate in Balbriggan with works to existing industrial/business parks in other parts of the County.

This programme is subject to the availability of funding.

Council Properties

Sluagh Hall – An estimated cost of €40k has been included over the period 2026-2028 for essential repairs and structural works to the hall.

Maintenance of Community Properties – An estimated cost of €120k has been included over the period 2026-2028 for essential repairs and structural works to Balrothery Community/Heritage Centre.

56 Church Street Skerries – An estimated cost of €30k has been included over the period 2026-2028 for repurposing works to the property following the end of its use as a temporary library.

Buzzardstown House – An estimated cost of €30k has been included over the period 2026-2028 for essential repairs and structural works to the property.

Libraries

Skerries Library - A sum of €178k has been included for 2026 in the Capital Programme to cover the cost of the final fit out stage of the refurbishment and extension of Skerries Library. The overall cost of the project is expected to be approximately €9.1m, with increased costs primarily associated with the resolution of the impact of economic and contractual factors on the main contract.

Improvement works to Libraries - A sum of €1m has been included in the Capital Programme to purchase library shelving and to refurbish the children's sections of Balbriggan, Blanchardstown and Malahide Libraries.

Baldoyle Library - Baldoyle Library re-opened in May 2025 following improvement works to enhance lay-out, access and visibility in the building. A sum of €35k has been included for 2026 in the Capital Programme to cover minor outstanding snagging items. The final overall cost of the project will be €1.18m.

Donabate Library - Provision of €3.25m has been included in the 2026-2028 Capital Programme for an extension to Donabate Library, as part 2 of a two-phase project. Phase 1 of the project was the conversion of the building, formerly known as Ballisk House, will open in 2025. The Phase 2 extension will provide significantly enhanced library facilities for the community.

Howth Library - €687k is anticipated for the redevelopment of Howth Library, subject to funding availability

My Open Library - Following on from the success of My Open Library at Baldoyle Library, Malahide and Blanchardstown Libraries are being fitted out to provide this service to the public. A total sum of €1.2m has been included for 2027 and 2028 to accommodate My Open Library at Balbriggan, Garristown and Rush Libraries subject to funding.

Church Fields Library, Dublin 15 - An estimated cost of €2.3m has been included in the Capital Programme to develop a library at Church Fields, Mulhuddart, Dublin 15.

Arts

Public Art Programme Incl. Per Cent for Art – An estimate of €1.17m is included in the programme to progress the installation of public art throughout the County.

Seamus Ennis Cultural Centre – An estimated cost of €1.5m has been included over the life of the programme for the redevelopment of the site including neighboring lands and outbuildings recently acquired subject to funding.

CORPORATE & DIGITAL SERVICES

The projected expenditure in this Division totals €6.1m over the period 2026-2028.

2026	**€3,990,000**
2027 – 2028	**€2,120,000**

Through the Climate Action Plan 2024, the Government requires the public sector to achieve various energy and emission targets by 2030. These include 50% improvement in energy efficiency and a 51% reduction in greenhouse gas emissions. Fingal County Council must carry out significant energy performance upgrade works in its buildings to meet the 2030 emissions reduction targets. Projects include:

County Hall – Energy Performance Improvements including electrical and fire safety upgrades. Lift replacements are also provided for. Remediation works to glass façade and upgrade to heating/cooling in Council Chamber also included.

Grove Road – Energy Performance Improvements to include LED lighting upgrade, lift replacements and remedial & maintenance works are also provided for.

Draíocht/Blanchardstown Library – Energy Performance Improvement works to include roof upgrade and provision of PV panels.

Network – replacement of core network infrastructure in County Hall and Civic Offices.

Storage compute – replacement of storage/compute infrastructure in County Hall and Civic Offices.

FUNDING OF CAPITAL PROGRAMME

The progress of the projects outlined in the Capital Programme 2026-2028 relies heavily on the availability of funding from the following sources:

i. **Development Levies**
The Capital Plan anticipates the utilisation of c.€159m of development levies in the three-year period. The development levies required for projects will be dependent on the final cost estimates of projects and the ultimate grant funding available. We will need to ensure that development levy funding is deployed efficiently to ensure the maximum benefit in developing the Counties infrastructure.

ii. **Grant Funding**
Grant funding is critical to the delivery of the Capital Plan as it accounts for 79% of the anticipated funding. The key funders for FCC are DHLGH for our large housing delivery programme, NTA for key projects in planning and strategic infrastructure and active travel and URDF for the delivery of the Our Balbriggan project. If grant funding is not forthcoming as anticipated in the Capital Plan this could result in projects being curtailed or cancelled. All departments within the Council continue to focus on maximising grant funding from Government Departments and other agencies.

iii. **Revenue Provisions**
This reflects the funding made available or is anticipated to be made available by Members from the revenue account for the delivery of certain projects. This funding source is required by most departments but Community, Operations, EETCD and Corporate Services are particularly dependant.

iv. **Under Assessment**
This reflects where the direct funding pathway is to be finalised. If funding cannot be sourced through grants or other sources, then it will fall on the Members to make the required funding available through the annual revenue budget. The Members have significant revenue raising powers with regards to Commercial Rates and Local Property Tax in this regard. These projects are at most risk of not proceeding due to inadequate funding being made available.

v. **'Other' funding**
This reflects where another funding source has been identified such as Internal Capital Receipts (ICR) within housing or bonds in strategic infrastructure.

CONCLUSION

The programme being presented to the Members follows a significant amount of work and analysis by all Directors and their teams. It involves a substantial increase in the level of capital investment in Fingal over the years 2026 to 2028. Every effort will be made to maximise funding, particularly grant funding, from Central Government, to deliver on projects.

CAPITAL PROGRAMME PROJECTED OUTTURN 2025

EXPENDITURE		
	2025 €	PROJECTED OUTTURN 2025 €
HOUSING	361,628,800	393,798,270
COMMUNITY	11,290,000	11,092,131
PLANNING AND STRATEGIC INFRASTRUCTURE	72,920,000	56,595,768
OPERATIONS	20,050,000	21,835,000
ENVIRONMENT CLIMATE ACTION, ACTIVE TRAVEL AND SPORT	23,377,602	10,938,242
ECONOMIC, ENTERPRISE, TOURISM & CULTURAL DEVELOPMENT	76,483,802	66,659,466
CORPORATE AND DIGITAL SERVICES	7,249,145	2,607,686
	572,999,349	563,526,563

DESCRIPTION	BUDGET 2025 €	PROJECTED OUTTURN 2025 €
HOUSING		
Asset Management		
Fire Damaged Dwelling	120,000	120,000
Pre-let repairs	3,150,000	3,150,000
Central heating	735,000	1,600,000
Estate Improvement Works	105,000	105,000
Contract Painting	840,000	600,000
Minor Upgrade Works	262,500	522,800
Energy Efficiency Retrofitting Programme EERP	5,000,000	5,000,000
Remediation Schemes	750,000	300,000
Asset Management Sub Total	**10,962,500**	**11,397,800**
Travellers		
Fire Damaged Dwelling	120,000	120,000
Pre-let repairs	250,000	250,000
St Brigid's Lawn Refurbishment Works	50,000	200,000
Barnlodge Refurbishment Works	600,000	300,000
Meakstown Close Refurbishment Works	200,000	200,000
Upgrading Works (All Travellers Sites)	300,000	350,000
Emergency Accommodation Refurbishment	100,000	100,000
Refurbishment of Travellers Sites	700,000	500,000
New Build (Travellers)	300,000	300,000
Fire Safety - Traveller Accommodation		50,000
Maintenance of Traveller Specific Accommodation - 2025	150,000	150,000
Travellers Sub Total	**2,770,000**	**2,520,000**
Construction		
Disabled Persons Grant		
Works For Disabled Tenants	500,000	500,000
Disabled Person's Grant Sub Total	**500,000**	**500,000**
Construction Programme		
Mourne View Infill, Skerries	600,000	4,775,000
Fingerpost, Kinsealy	20,000	69,800
O'Dwyers, Balbriggan	20,000	1,000
Millers Glen, Swords	200,000	
Park Road, Kenure, Rush	200,000	177,400
Fortlawn Housing Infill Scheme (Social Units)	150,000	100,000
Church Fields 2B	100,000	60,000
Cappaghfinn Ph3	100,000	308,500

DESCRIPTION	BUDGET 2025 €	PROJECTED OUTTURN 2025 €
Woodside, Swords (Construction of Houses)	300,000	183,800
Remount, Lusk	4,500,000	4,403,300
CPO for vacant dwellings	2,000,000	1,500,000
Construction Support Programme	1,000,000	12,300
Ballough Place (Site at Leonards Garage)	127,800	670,800
Tuckett's Lane	50,000	20,000
Bowden Court, Outlands, Swords	100,000	466,800
Mayeston (Poppintree)	150,000	208,100
Monastery Road (Church Rd, Lusk)	51,000	177,500
Holywell	13,162,500	16,602,700
Blakestown Rd / Huntstown Way	5,265,000	255,400
North Street Swords	4,800,000	1,282,400
St Ita's Portrane	300,000	487,400
Seatown Road, Swords	4,000,000	9,285,100
50 Sheepmoor Avenue (Infill)	100,000	1,000
Knocksedan, Swords - Development of Social Housing	50,000	1,000
Affordable Housing Construction		
Dun Emer, Lusk	100,000	91,300
Hayestown, Rush	1,500,000	1,450,000
Mixed Tenure Construction		
Churchfields 3A - Affordable Units	13,400,000	13,400,000
Churchfields 3A - Social Units	7,000,000	12,329,400
Churchfields 3A - Cost Rental units	18,000,000	18,000,000
Churchfields 3B - Social Units	25,000,000	25,810,600
Churchfields 3B - Affordable Sales	6,500,000	3,250,000
Churchfields 4 - Future Project	100,000	
Wellview Park & Public Realm		506,000
Ballymastone Phase 1 - Social	20,000,000	20,002,400
Ballymastone Phase 1 - Affordable		200,000
Affordable Housing 96 units at Aster Park Rush		6,200,000
Affordable Housing Wilkinsons Brook - LDA (57 units)		2,770,770
Mooretown, Swords Phase 1 - Social	15,000,000	11,383,900
Mooretown, Swords Phase 1 - Affordable	3,000,000	20,000
Ballymastone Ph 1A. Ballisk Park, New Road, Donabate - Affordable	4,200,000	43,000,000
Ballymastone Ph 1A. Ballisk Park, New Road, Donabate - Social	30,000,000	17,667,000
Clegheddar, Balbriggan	200,000	
Blanchardstown T.C. (Verona)	100,000	

DESCRIPTION	BUDGET 2025 €	PROJECTED OUTTURN 2025 €
Land Acquisition		
Future Land Acquisition	11,000,000	
	192,446,300	**217,130,670**
Acquisitions		
Social Housing Acquisitions - ongoing programme	27,000,000	5,919,500
Advance purchase turnkey Acquisitions (EOI 2023)	35,500,000	20,000,000
Buy and Renew	800,000	
Acquisitions Sub Total	**63,300,000**	**25,919,500**
Part V		
Part V	60,000,000	60,000,000
Part V Sub Total	**60,000,000**	**60,000,000**
Voluntary		
AHB's-C.A.L.F. (Capital Advanced Leasing Facility)		
CALF - Advance purchase turnkey + Part V	30,000,000	68,000,000
Voluntary Sub Total	**30,000,000**	**68,000,000**
Capital Assistance Scheme		
Capital Assistance Scheme - Construction		
Aoibhneas	200,000	100,000
Marion House	200,000	260,000
Dun Emer, Lusk (Tuath)	250,000	
Garristown N&E		100,300
Capital Assistance Scheme - Acquisitions		
Various Acquisitions (to be confirmed)	1,000,000	7,870,000
Capital Assistance Scheme Sub Total	**1,650,000**	**8,330,300**
HOUSING TOTAL	**361,628,800**	**393,798,270**

DESCRIPTION	BUDGET 2025 €	PROJECTED OUTTURN 2025 €
COMMUNITY		
Meakstown Community Facility	585,000	953,000
Mourne Estate Community Centre	20,000	12,800
Hartstown Community Centre	850,000	1,761,572
Rush Multipurpose Youth Facility	35,000	100,000
Baldoyle Community Facility	7,000,000	7,028,693
Corduff Resource Centre	1,500,000	768,541
Donabate Portrane Community Centre	145,000	110,789
St Margarets Community Hall	200,000	93,736
Community Centre Improvement Works	300,000	150,000
Corduff Sports Centre	50,000	13,000
Baldoyle Community Hall	400,000	100,000
Parslickstown House and Hall	115,000	
Mountview Community Centre	45,000	
Mountview Family Resource Centre	45,000	
COMMUNITY TOTAL	**11,290,000**	**11,092,131**
HOUSING & COMMUNITY TOTAL	**372,918,800**	**404,890,401**

DESCRIPTION	BUDGET 2025 €	PROJECTED OUTTURN 2025 €
PLANNING & STRATEGIC INFRASTRUCTURE		
LIHAF Funded Schemes		
Donabate Road (LIHAF) (Cycle facilities included)	45,000	130,551
Hole in the Wall Road, Baldoyle (LIHAF) (Cycle facilities included)	150,000	96,719
LIHAF Funded Schemes Sub Total	**195,000**	**227,270**
Greenways		
Broadmeadow Way	11,500,000	3,000,000
Sutton to Malahide Greenway	400,000	400,000
Fingal Coastal Way	450,000	900,000
Royal Canal Greenway	200,000	400,000
Harry Reynolds Road Cycle route	3,500,000	5,000,000
Pedestrian and Cycling Bridge at Granard Bridge Castleknock (formally known as Blanchardstown to Phoenix Park Route)	175,000	300,000
Kinsealy-Portmarnock Cycle Route Design	200,000	100,000
Damastown-Clonsilla Cycle Network	200,000	50,000
Brackenstown Bridge Swords	400,000	200,000
Donabate Pedestrian Bridge (Cycle facilities included)	900,000	1,700,000
DDR Greenway	200,000	
Donabate Active Travel Routes	200,000	225,000
Canal Loop greenway Lucan to Royal Canal	100,000	20,000
Kellystown Road	150,000	200,000
Toberburr Road	100,000	
Lusk-Rush Cycle Route	200,000	100,000
Liffey Crossing	300,000	50,000
Transportation Schemes Land Acquisition	2,000,000	
Greenways Sub Total	**21,175,000**	**12,645,000**
Other Transportation Schemes		
Snugborough Interchange (Cycle facilities included)	500,000	2,400,000
N3 Upgrade	200,000	200,000
Ongar to Barnhill Link Road (Cycle facilities included)	7,000,000	10,600,000
Churchfields Link Road (Cycle facilities included)	500,000	650,000
Swords Transport Network (Cycle facilities included)	100,000	100,000
Turvey Avenue & Portrane Road Enchancement Projects	1,000,000	400,000
Lissenhall Interchange Traffic Study	200,000	
Donabate Distributor Road Phase 2	200,000	100,000
Kinsealy Lane Upgrade Design (Cycle facilities included)	200,000	
Blakes Cross (Cycle facilities included)	200,000	100,000

DESCRIPTION	BUDGET 2025 €	PROJECTED OUTTURN 2025 €
R132 Junctions	5,800,000	500,000
Swords Western Distributor Road	450,000	200,000
Dublin Airport Surface Access	150,000	
Fosterstown Link Road	250,000	
Swords Main Street Transformation	650,000	600,000
Swords Transport Network (Swords to Malahide Active Travel Route	400,000	20,000
Portmarnock Bridge	350,000	150,000
Seamount Road Footpath Connectivity Project	100,000	75,000
Golf Links Road		150,000
Portmarnock Transport Study		180,000
Transportation Schemes Sub Total	**18,250,000**	**16,425,000**
LIHAF, Greenways and Other Transportation Scheme Sub Total	**39,620,000**	**29,297,270**
Building Control Inspectorate		
National Taking in Charge Incentive	2,000,000	300,000
Ongar TIC Works		13,298
Building Control Inspectorate Sub Total	**2,000,000**	**313,298**
Parks, Pitches & Open Spaces		
Bremore Castle & Regional Park	300,000	150,000
Bremore Regional Park (approved part 8 works)	3,000,000	2,700,000
Rogerstown Estuary Plan	150,000	150,000
Baleally Landfill (Development of Rogerstown Park)	2,000,000	600,000
Beechpark Gardens (Shackleton Gardens)	20,000	50,000
Coastal Defence Works (for planned works at the Burrow & Rush)	3,000,000	450,000
Shackleton's Mills Refurbishment	200,000	150,000
General Biodiversity Work	2,000,000	2,000,000
Dublin Bay Biosphere	120,000	120,000
Pathway upgrading Howth (SAAO Operational Plan)	150,000	211,000
Drumanagh Conservation Capital	50,000	20,000
Corduff Sports Centre (All Weather Pitch)	1,500,000	1,000,000
Lanesborough Park, Meakstown	750,000	1,100,000
Parks, Pitches & Open Spaces Sub Total	**13,240,000**	**8,701,000**
Recreational Hubs		
Racecourse Park Baldoyle (cycle facilities included)	5,000,000	2,200,000
Ward River Park Development Project	3,000,000	3,800,000
Porterstown Park Recreational Hub	30,000	300,000
Ballymastone Recreational Hub & Corballis Nature Park	5,000,000	2,000,000
St Catherine's Park Lucan - Coldblow Lands Development	50,000	300,000
Tolka Valley Greenway	50,000	50,000
Clongriffin Access Public Realm	100,000	100,000
Rush Recreational Hub	500,000	500,000

DESCRIPTION	BUDGET 2025 €	PROJECTED OUTTURN 2025 €
Rathmore Park Recreational Hub	1,500,000	350,000
Rivervalley Park (including All Weather Pitch & Recreational Hub)		473,000
Broomfield Recreational Hub		1,500,000
Recreational Hubs Sub Total	**15,230,000**	**11,573,000**
Town Parks & Playgrounds Sub Total		
Skerries Town Park Skatepark & Playground	300,000	300,000
Hazelbury Park Playground	10,000	30,000
Hartstown Park Playground	10,000	30,000
Portrane Village Playground	10,000	20,000
Naul Village Park Development	1,500,000	1,500,000
Acquisition of Lands at Milverton & Townparks Skerries		3,231,200
Laurel Lodge Playground - PSI		400,000
Town Parks & Playgrounds Sub Total	**1,830,000**	**5,511,200**
Masterplans & Studies		
FDP 2017 - 2023 (LAP's, Masterplans & Studies)	1,000,000	1,200,000
Masterplans & Studies Sub Total	**1,000,000**	**1,200,000**
PLANNING & STRATEGIC INFRASTRUCTURE TOTAL	**72,920,000**	**56,595,768**

OPERATIONS		
Roads Investment & Bridges		
Roads Investment Programme	2,800,000	2,500,000
Pay & Display Meter Replacement Programme	60,000	70,000
Bridge Rehabilitation	600,000	250,000
Traffic Control Room / Infrastructure	100,000	100,000
Countywide Pedestrian Connectivity Works	450,000	650,000
Traffic Upgrade Works - Seatown	150,000	35,000
CCTV Countywide		355,000
Roads Investment & Bridges Sub Total	**4,160,000**	**3,960,000**
Energy Efficiencies		
FCC Fleet - Electric Vehicle Charging Points and Software	400,000	70,000
Energy Efficiencies Sub Total	**400,000**	**70,000**
Harbours		
Skerries	1,000,000	1,000,000
Balbriggan	200,000	220,000
Rush	40,000	
Loughshinny Harbour Dredging Works	40,000	27,000
Harbours Sub Total	**1,280,000**	**1,247,000**
Public Conveniences		
Refurbishment of Public Conveniences	700,000	550,000
Public Conveniences Sub Total	**700,000**	**550,000**

DESCRIPTION	BUDGET 2025 €	PROJECTED OUTTURN 2025 €
Cemeteries		
Mulhuddart Cemetery	300,000	50,000
Balgriffin	400,000	400,000
Kellystown	2,750,000	4,100,000
Cemeteries Sub Total	**3,450,000**	**4,550,000**
Regional Parks		
Ardgillan Demesne Development Works	500,000	320,000
Newbridge Demesne Playground	2,000,000	2,500,000
Santry Demesne Footpaths	100,000	200,000
Tolka Valley Park Improvements	200,000	210,000
St Catherines Park, Lucan	900,000	350,000
Malahide Demesne	250,000	400,000
Town Centre Millennium Park, Blanchardstown	150,000	570,000
Talbot Gardens and Butterfly House	900,000	1,150,000
Regional Parks Sub Total	**5,000,000**	**5,700,000**
Parks & Open Spaces		
Castleknock/Mulhuddart		
Hartstown Park Improvements	150,000	150,000
Tyrrelstown Park	150,000	150,000
Ladyswell Park/Mick Walsh Park	70,000	50,000
Corduff Park	10,000	30,000
Tir Na N'Og Park, Carpenterstown	85,000	115,000
Porterstown Park	200,000	275,000
Ongar Open Space	280,000	350,000
Waterville Park	150,000	150,000
Cherryfield Park, Clonsilla	45,000	45,000
Hazelbury Park	50,000	130,000
Shackleton Gardens	150,000	50,000
Littlepace Park, Clonee, D15	25,000	25,000
Balbriggan/Swords		
Ward River Valley Park	200,000	200,000
The Glebe Park, Balrothery	250,000	600,000
Open Space Chapel Farm Drive Lusk	75,000	20,000

DESCRIPTION	BUDGET 2025 €	PROJECTED OUTTURN 2025 €
Recreation Hub, Lusk	50,000	50,000
St Catherines Park, Rush including Portico Open Space	100,000	140,000
Holywell Park, Swords	20,000	50,000
Balbriggan Town Park including Millpond Park (Operations)	100,000	80,000
Skerries Townpark	100,000	70,000
Howth/Malahide		
Redrock Park, Howth - Improvements	50,000	50,000
Robswall Park Development	45,000	45,000
Racecourse Park, Baldoyle (Millennium)	30,000	30,000
Parks and Open Spaces Sub Total	**2,385,000**	**2,855,000**
Coastal Walks, Carparks and Signage		
Howth Malahide Area Coastal Walks, Footpaths & Car Parks	125,000	125,000
Balbriggan/Swords Coastal Walks, Footpaths & Car Parks	125,000	150,000
Digital Beach signage (Bathing Water Quality etc)	40,000	6,000
Parks & Heritage Signage	75,000	90,000
Damastown Carpark	75,000	75,000
Coastal Walks, Carparks and Signage Sub Total	**440,000**	**446,000**
Countywide Works		
Countywide Playing Pitches	400,000	400,000
Countywide Pitch Changing Facilities	150,000	300,000
Playgrounds General - Replacement Repair	200,000	280,000
Upgrade Works at Allotments	40,000	10,000
Playing Pitches Sub Total	**790,000**	**990,000**
Depot Works		
Fancourt Depot	150,000	150,000
Newbridge - Depot Works	200,000	50,000
Estuary Recycling Centre	60,000	10,000
Watery Lane	10,000	80,000
Coolmine Depot Improvements	150,000	200,000
Depot Works Sub Total	**570,000**	**490,000**
Surface Water		
Howth Surface Water Culvert Replacement	35,000	45,000
Tucketts Lane Combined Network Seperation	230,000	15,000
Beaverstown Surface Water Scheme	40,000	50,000
Burrow Beach Surface Outfall Pipeline	60,000	215,000
Assessment of Storm Water Network in Portrane/Donabate	10,000	
Clonsilla-Mulhuddart Surface Water Network Improvements	40,000	40,000
Swords/Lissenhall Surface Water Network	80,000	20,000
Ballyboughal Surface Water Network	60,000	145,000

DESCRIPTION	BUDGET 2025 €	PROJECTED OUTTURN 2025 €
Feasibility Study for Countywide SW Drainage Model	50,000	
Lusk Surface Water Network	50,000	210,000
Fingal Surface Water Network Improvements (excluding specific areas above, including Fingal South, Central and North)	30,000	
Surface Water Works Improvement Programme (Misconnection Works)	30,000	2,000
Surface Water Pumping Stations Capital Improvements	10,000	15,000
Chalfont Storm Water Network Remediation	150,000	70,000
Church Road Howth Surface Water Network Improvement Scheme		150,000
Surface Water Sub Total	**875,000**	**977,000**
OPERATIONS TOTAL	**20,050,000**	**21,835,000**

ENVIRONMENT, CLIMATE ACTION AND ACTIVE TRAVEL		
Environment		
Balleally Landfill Restoration & Development	300,000	500,000
Nevitt Landfill	50,000	465,000
Dunsink Landfill Restoration & Development	400,000	50,000
Brooks End Unregulated Landfill	400,000	50,000
Barnageeragh Historic Landfill Remediation	200,000	25,000
Environment Sub Total	**1,350,000**	**1,090,000**
Climate Mitigation Measures		
Blanchardstown District Heating Scheme	1,021,837	30,000
Climate Mitigation Measures	**1,021,837**	**30,000**
Sports		
Castlelands Swimming Pool	1,000,000	409,877
Sports Sub Total	**1,000,000**	**409,877**
Environment, Climate Action and Sport	**3,371,837**	**1,529,877**
Active Travel		
Public usage - Electric Vehicle Charging Points and Software	1,000,000	1,000,000
New Street, Malahide	1,000,000	424,341
Fingal Cycling Training Centre	80,000	91,126
Broomfield to Paddy's Hill Cycling Scheme	150,000	
Bicycle Parking	300,000	150,000
Baldoyle Circle - (Baldoyle Phase 2 Improvement of Pedestrian and Cycle Facilities on existing Road Network for Baldoyle Village)	300,000	21,289
R132 Phase 1 Blakes Cross to Ministers Road	350,000	572,105
Brackenstown Road/St Cronans Road Cycle Scheme	320,000	433,313
Harstown to Hunstown Cycle Scheme	2,370,000	

DESCRIPTION	BUDGET 2025 €	PROJECTED OUTTURN 2025 €
Rathingle to Rivervalley Cycle Scheme	450,000	
Snugborough Road - NAC to Ongar	138,000	6,050
Seatown Roundabout to Estuary (Swords to Malahide)	3,000,000	725,000
Donabate to Portrane (R126) - Distributor Rd to Portrane Avenue	150,000	150,000
Balbriggan - Coney Hill from Devlin Bridge to Bremore Cottages	100,000	1,335,873
Skerries - Harbour Road (Footpath build-outs)	1,500,000	60,000
Skerries Active Travel Plan	300,000	164,500
Seamount Heights to Old Golf Links Park	500,000	75,000
Castleknock to Dunsink Lane	4,554,000	666,512
Clonee to Blanchardstown Shopping Centre	122,500	60,879
Balrothery Mobility Scheme	408,211	181,672
Rush - South Beach	100,000	15,375
Balbriggan Road, Mill Street and Drogheda Street	200,000	40,000
Data collections for Active Travel	75,000	50,000
Permeability Links North County	1,000,000	1,000,000
Castleknock to Blanchardstown via Farmleigh - Cycle Scheme	200,000	127,883
Active Travel Pathfinder- Swords to Airport	279,101	242,654
SRTS Scoil Ghrainne CNS (SRTS R1)	14,000	21,318
SRTS Scoil Choilm CNS (SRTS R1)	38,000	47,655
SRTS Pope John Paul II (SRTS R1)	13,953	351,464
SRTS Ladyswell NS (SRTS R1)	28,000	88,871
Holy Family Junior National School (Swords) (SRTS R2)	150,000	81,406
St. Helen's National School - Portmarnock (SRTS R2)	150,000	81,406
Scoil Bhríde Buachaillí - Blanchardstown (SRTS R2)	150,000	81,406
Scoil Bhríde Cailíníí - Blanchardstown (SRTS R2)	150,000	81,406
St Colmcille's National School (Swords) (SRTS R2)	150,000	81,406
Fingal Small Works Safe Routes to School	200,000	200,000
Step Up Active Travel Strategy Review		30,000
Safe Routes to School Rd 3 (7 schools)		70,000
Fingal Quiet Streets		40,000
Wild Cat Lane, Skerries	15,000	66,154
Huntstown Way Hartstown Rd Phase 2		388,873
Active Travel - Learn 2 cycle Track, Holywell Park		103,428
Active Travel Sub Total	**20,005,765**	**9,408,365**
ENVIRONMENT, CLIMATE CHANGE & ACTIVE TRAVEL TOTAL	**23,377,602**	**10,938,242**

DESCRIPTION	BUDGET 2025 €	PROJECTED OUTTURN 2025 €
ECONOMIC, ENTERPRISE, TOURISM & CULTURAL DEVELOPMENT		
Swords Cultural Quarter		
County Library, Arts Centre & Theatre	27,985,100	20,840,600
SCQ-Public Realm	7,000,000	1,000,000
Swords Cultural Quarter Sub Total	**34,985,100**	**21,840,600**
Urban/Rural Regeneration		
Our Balbriggan URDF - Project No.1: Quay Street & Harbour including RNLI Boathouse	9,367,475	11,900,000
Our Balbriggan URDF - Project No.2: 2-4 Dublin Street	3,426,607	250,000
Our Balbriggan URDF - Project No.3: 10-16 Bridge Street (Main St, Green Corridor)	840,408	840,408
Our Balbriggan URDF - Project No.5: Promenade Coastal Improvement & Restorations	500,344	500,344
Balbriggan Outdoor Spaces Scheme	50,000	84,702
Sea Swimming Facilities Balbriggan	50,000	50,000
Town regeneration Supported Schemes	1,000,000	1,000,000
Balbriggan Improvement Scheme		1,000,000
URDF 3: Vacant Properties & Derelict Sites	1,500,000	1,500,000
Urban/Rural Regeneration Sub Total	**16,734,834**	**17,125,454**
Industrial Development		
Future Land Purchase	10,000,000	10,000,000
Enterprise Centres	100,000	
Damastown Industrial Estate	500,000	300,000
Stephenstown Industrial Estate	1,000,000	450,000
Cherryhound Lands	100,000	100,000
Upgrade Works for Industrial /Business Parks	300,000	100,000
Acquisition of Lands at St. Doolagh's, Balgriffin		10,007,979
Industrial Development Sub Total	**12,000,000**	**20,957,979**
Heritage Properties		
Development works to Malahide Castle	1,205,568	94,019
Bremore Castle	1,000,000	150,000

DESCRIPTION	BUDGET 2025 €	PROJECTED OUTTURN 2025 €
Development works to Ardgillan Castle	18,000	17,257
Skerries Mills Red barn	1,600,000	34,612
Skerries Martello Tower	1,100,000	53,581
Guinness Bridge	111,000	100,676
Swords Castle	413,000	50,000
Shackleton Mills	255,000	17,841
Howth Martello Tower	30,000	
Malahide Demesne Properties	75,000	9,581
M&E Newbridge House	1,121,000	22,166
Heritage Properties Sub Total	**6,928,568**	**549,733**
Council Properties		
Sluagh Hall, Swords	300,000	300,000
Maintenance of Community Properties (Balrothery Community/Heritage Centre)	100,000	100,000
56 Church Street Skerries (Skerries Library)	50,000	50,000
Buzzardstown House	350,000	500
Council Properties Sub Total	**800,000**	**450,500**
Libraries		
Skerries - Refurbishment of Library	1,632,500	2,214,500
Improvement works to Libraries (Malahide/Balbriggan/Blanchardstown)	304,000	
Baldoyle - General Works	681,100	1,097,700
Donabate Library - Ballisk House/Donabate Credit Union	997,300	1,357,000
Howth - Refurbishment of Library	187,000	187,000
My Open Library	658,400	729,000
Libraries Sub Total	**4,460,300**	**5,585,200**
Arts		
Per Cent for Art Projects	75,000	75,000
Seamus Ennis Arts Centre	500,000	75,000
Arts Sub Total	**575,000**	**150,000**
ECONOMIC, ENTERPRISE, TOURISM & CULTURAL DEVELOPMENT TOTAL	**76,483,802**	**66,659,466**

DESCRIPTION	BUDGET 2025 €	PROJECTED OUTTURN 2025 €
CORPORATE SERVICES		
Corporate		
Corporate Buildings Improvements	1,393,000	50,000
County hall Upgrade Works	1,500,000	730,000
Baldoyle Library	275,000	25,000
Draíocht/Blanchardstown Library	173,000	100,000
Grove Road	651,000	200,000
EPC	2,000,000	500,000
County Hall Works	373,000	610,000
Malahide Library	200,000	50,000
Balbriggan Library	50,000	30,000
Rush Library		80,000
Corporate Sub Total	**6,615,000**	**2,375,000**
Digital Services		
Build to Share	634,145	232,686
Digital Services Sub Total	**634,145**	**232,686**
CORPORATE AND DIGITAL SERVICES TOTAL	**7,249,145**	**2,607,686**
CAPITAL PROGRAMME 2025 PROJECTED OUTTURN TOTAL	**572,999,349**	**563,526,563**

Comhairle Contae Fhine Gall
Fingal County Council

Capital Programme 2026-2028

CAPITAL PROGRAMME 2026-2028

EXPENDITURE					FUNDED BY						
	2026	2027	2028	TOTAL EXPENDITURE 2026-2028	LEVIES	GRANTS	LOANS	REVENUE PROVISION	UNDER ASSESSMENT	OTHER	TOTAL INCOME 2026-2028
HOUSING	331,413,900	318,134,100	234,161,200	883,709,200		856,479,200		9,150,000		18,080,000	883,709,200
COMMUNITY	8,959,800	9,500,500	1,096,200	19,556,500				7,664,200	11,892,300		19,556,500
PLANNING AND STRATEGIC INFRASTRUCTURE	76,263,000	63,231,000	124,717,000	264,211,000	97,456,000	159,255,000				7,500,000	264,211,000
OPERATIONS	17,197,000	14,740,000	10,485,000	42,422,000	32,557,000	100,000		6,760,000	2,755,000	250,000	42,422,000
ENVIRONMENT CLIMATE ACTION, ACTIVE TRAVEL AND SPORT	34,144,412	44,843,874	22,784,748	101,773,034	2,526,500	85,171,534		3,075,000	11,000,000		101,773,034
ECONOMIC, ENTERPRISE, TOURISM & CULTURAL DEVELOPMENT	68,089,931	28,848,743	19,350,313	116,288,987	26,170,000	26,435,558	34,363,300	12,147,330	17,172,800		116,288,987
CORPORATE AND DIGITAL SERVICES	3,990,000	1,400,000	720,000	6,110,000				4,540,000	1,570,000		6,110,000
	540,058,043	480,698,217	413,314,461	1,434,070,721	158,709,500	1,127,441,292	34,363,300	43,336,530	44,390,100	25,830,000	1,434,070,721

CAPITAL PROGRAMME 2026-2028
HOUSING

DESCRIPTION	EXP 2026	EXP 2027	EXP 2028	TOTAL EXP 2026-2028	GRANTS	REVENUE PROVISION	OTHER	TOTAL INCOME 2026-2028
Asset Management								
Fire Damaged Dwelling	120,000	120,000	120,000	**360,000**			360,000	**360,000**
Pre-let repairs	3,150,000	3,150,000	3,150,000	**9,450,000**	2,714,000	2,550,000	4,186,000	**9,450,000**
Central heating	1,500,000	1,500,000	1,500,000	**4,500,000**		750,000	3,750,000	**4,500,000**
Estate Improvement Works	120,000	120,000	120,000	**360,000**		300,000	60,000	**360,000**
Contract Painting	840,000	840,000	840,000	**2,520,000**		300,000	2,220,000	**2,520,000**
Minor Upgrade Works	400,000	400,000	400,000	**1,200,000**	810,000	390,000		**1,200,000**
Energy Efficiency Retrofitting Programme EERP	5,000,000	5,000,000	5,000,000	**15,000,000**	10,196,000	2,760,000	2,044,000	**15,000,000**
Remediation/Renovation Schemes	750,000	750,000	750,000	**2,250,000**		1,200,000	1,050,000	**2,250,000**
Window & Door Replacement Programme	600,000	1,000,000	1,000,000	**2,600,000**			2,600,000	**2,600,000**
Asset Management Sub Total	**12,480,000**	**12,880,000**	**12,880,000**	**38,240,000**	**13,720,000**	**8,250,000**	**16,270,000**	**38,240,000**
Travellers								
Fire Damaged Dwellings - Traveller Sites	120,000	120,000	120,000	**360,000**			360,000	**360,000**
Pre-let repairs Traveller Sites	250,000	250,000	250,000	**750,000**	450,000	300,000		**750,000**
Maintenance of Traveller Specific Accommodation	250,000	250,000	250,000	**750,000**		150,000	600,000	**750,000**
St Brigid's Lawn Refurbishment Works	50,000			**50,000**	50,000			**50,000**
Barnlodge Refurbishment Works	700,000	300,000		**1,000,000**	1,000,000			**1,000,000**
Meakstown Close Refurbishment Works	100,000	50,000	50,000	**200,000**	200,000			**200,000**
Upgrade Works (All Traveller Sites)	450,000	350,000	350,000	**1,150,000**		450,000	700,000	**1,150,000**
Emergency Accommodation	100,000	100,000	100,000	**300,000**	300,000			**300,000**
Refurbishment of Travellers Sites	600,000	600,000	600,000	**1,800,000**	1,800,000			**1,800,000**
New Build	500,000	500,000	500,000	**1,500,000**	1,500,000			**1,500,000**
NCT Sillogue	500,000	2,000,000	1,500,000	**4,000,000**	4,000,000			**4,000,000**
Dunsink			500,000	**500,000**	500,000			**500,000**
St. Philomena's Park		800,000	700,000	**1,500,000**	1,500,000			**1,500,000**
Travellers Sub Total	**3,620,000**	**5,320,000**	**4,920,000**	**13,860,000**	**11,300,000**	**900,000**	**1,660,000**	**13,860,000**

CAPITAL PROGRAMME 2026-2028
HOUSING

DESCRIPTION	EXP 2026	EXP 2027	EXP 2028	TOTAL EXP 2026-2028	GRANTS	REVENUE PROVISION	OTHER	TOTAL INCOME 2026-2028
Disabled Person's Grant								
Works For Disabled Tenants	500,000	500,000	500,000	**1,500,000**	1,350,000		150,000	**1,500,000**
Disabled Person's Grant Sub Total	**500,000**	**500,000**	**500,000**	**1,500,000**	**1,350,000**		**150,000**	**1,500,000**
Social Housing Construction								
Aoibhneas (CAS)	1,000,000	4,000,000	2,700,000	**7,700,000**	7,700,000			**7,700,000**
Baile na Móna Mooretown, Swords Phase 1 - Social	30,146,900	13,260,000		**43,406,900**	43,406,900			**43,406,900**
Baile na Móna Mooretown, Swords Phase 2 - Social			100,000	**100,000**	100,000			**100,000**
Ballough Place (Site at Leonards Garage)	85,500			**85,500**	85,500			**85,500**
Ballymastone Ph 1A. Ballisk Park, New Road, Donabate - Social	7,729,200			**7,729,200**	7,729,200			**7,729,200**
Ballymastone Phase 1 - Social	4,018,900			**4,018,900**	4,018,900			**4,018,900**
Ballymastone Phase 2 - Social	9,892,700	15,522,800		**25,415,500**	25,415,500			**25,415,500**
Ballymastone Phase 3 - Social		11,000,000	20,000,000	**31,000,000**	31,000,000			**31,000,000**
Blakestown Rd / Huntstown Way	6,644,000	7,604,500	232,800	**14,481,300**	14,481,300			**14,481,300**
Churchfields 3A - Social Units	190,300			**190,300**	190,300			**190,300**
Churchfields 3B - Social Units	23,562,500	1,250,100		**24,812,600**	24,812,600			**24,812,600**
Churchfields 4 - Future Project			100,000	**100,000**	100,000			**100,000**
Fingerpost, Kinsealy	51,800	1,058,800	1,088,400	**2,199,000**	2,199,000			**2,199,000**
Fortlawn Housing Infill Scheme (Social Units)	100,000	250,000	750,000	**1,100,000**	1,100,000			**1,100,000**
Garristown N&E (CAS)	2,000,000	320,000		**2,320,000**	2,320,000			**2,320,000**
Hayestown Rush Social Units	300,000			**300,000**	300,000			**300,000**
Holywell	3,283,600	328,600		**3,612,200**	3,612,200			**3,612,200**
Jugback	1,085,200	2,642,800	97,800	**3,825,800**	3,825,800			**3,825,800**
Knocksedan, Swords - Development of Social Housing	100,000	250,000	750,000	**1,100,000**	1,100,000			**1,100,000**
Lands at Dunsink	250,000	250,000	2,000,000	**2,500,000**	2,500,000			**2,500,000**
Marion House (CAS)	4,000,000	6,210,900		**10,210,900**	10,210,900			**10,210,900**
Mayeston (Poppintree)	401,600	2,131,600	23,230,100	**25,763,300**	25,763,300			**25,763,300**
Monastery Road (Church Rd, Lusk)	13,500			**13,500**	13,500			**13,500**
Mourne View Infill, Skerries	178,300	161,200		**339,500**	339,500			**339,500**
North Street Swords	4,038,800	300,000		**4,338,800**	4,338,800			**4,338,800**

CAPITAL PROGRAMME 2026-2028
HOUSING

DESCRIPTION	EXP 2026	EXP 2027	EXP 2028	TOTAL EXP 2026-2028	GRANTS	REVENUE PROVISION	OTHER	TOTAL INCOME 2026-2028
O'Dwyers, Balbriggan	100,000	250,000	750,000	**1,100,000**	1,100,000			**1,100,000**
Park Road, Kenure, Rush	5,935,400	6,731,000	232,200	**12,898,600**	12,898,600			**12,898,600**
Remount, Lusk	1,034,900	196,600		**1,231,500**	1,231,500			**1,231,500**
Seatown Road, Swords	10,747,300	566,900		**11,314,200**	11,314,200			**11,314,200**
Tuckett's Lane	200,000	600,000	1,000,000	**1,800,000**	1,800,000			**1,800,000**
Woodside, Swords (Construction of Houses)	6,612,500	7,543,300	229,900	**14,385,700**	14,385,700			**14,385,700**
Social Housing Construction Sub Total	**123,702,900**	**82,429,100**	**53,261,200**	**259,393,200**	**259,393,200**			**259,393,200**
Social Housing Acquisitions								
Social Housing Acquisitions	13,300,000	10,300,000	8,300,000	**31,900,000**	31,900,000			**31,900,000**
CAS Acquisitions	500,000	500,000	500,000	**1,500,000**	1,500,000			**1,500,000**
Buy and Renew	1,200,000	1,200,000	1,200,000	**3,600,000**	3,600,000			**3,600,000**
CPO for vacant dwellings	2,000,000	2,000,000	2,000,000	**6,000,000**	6,000,000			**6,000,000**
Social Housing Acquisitions Sub Total	**17,000,000**	**14,000,000**	**12,000,000**	**43,000,000**	**43,000,000**			**43,000,000**
Social Housing CALF								
Capital Advance Leasing Facility (CALF)	45,000,000	48,000,000	51,000,000	**144,000,000**	144,000,000			**144,000,000**
CALF Sub Total	**45,000,000**	**48,000,000**	**51,000,000**	**144,000,000**	**144,000,000**			**144,000,000**

CAPITAL PROGRAMME 2026-2028
HOUSING

DESCRIPTION	EXP 2026	EXP 2027	EXP 2028	TOTAL EXP 2026-2028	GRANTS	REVENUE PROVISION	OTHER	TOTAL INCOME 2026-2028
Part V Social								
Part V Social	65,000,000	75,000,000	80,000,000	**220,000,000**	220,000,000			**220,000,000**
Part V Social Subtotal	**65,000,000**	**75,000,000**	**80,000,000**	**220,000,000**	**220,000,000**			**220,000,000**
Social Housing Turnkey Acqusitions								
Mooretown Apartments (Turnkey)	27,360,000			**27,360,000**	27,360,000			**27,360,000**
Rivervalley Older Persons Housing (EOI 2023)	100,000	23,642,000		**23,742,000**	23,742,000			**23,742,000**
Priory Fields, Hackettstown, Ph1 Social Housing		5,763,000		**5,763,000**	5,763,000			**5,763,000**
Social Housing Turnkeys Sub Total	**27,460,000**	**29,405,000**		**56,865,000**	**56,865,000**			**56,865,000**
Affordable Housing Construction								
Baile na Mona, Swords Phase 1 - Affordable Equity	6,000,000	9,400,000		**15,400,000**	15,400,000			**15,400,000**
Baile na Mona, Swords, Phase 2 - Affordable Equity			2,600,000	**2,600,000**	2,600,000			**2,600,000**
Ballymastone Phase 2 - Affordable Equity	400,000			**400,000**	400,000			**400,000**
Ballymastone Phase 3 - Affordable Equity		400,000		**400,000**	400,000			**400,000**
Churchfields 3A - Affordable Equity	2,600,000			**2,600,000**	2,600,000			**2,600,000**
Churchfields 3A - Cost Rental units	651,000			**651,000**	651,000			**651,000**
Churchfields 3B - Affordable Equity	11,000,000			**11,000,000**	11,000,000			**11,000,000**
Hampton Demense, Castlelands, Skerries Affordable Equity		20,700,000		**20,700,000**	20,700,000			**20,700,000**
Priory Fields, Hackettstown Ph1 Affordable Equity		3,600,000		**3,600,000**	3,600,000			**3,600,000**
Affordable Housing Construction Sub Total	**20,651,000**	**34,100,000**	**2,600,000**	**57,351,000**	**57,351,000**			**57,351,000**
Part V Affordable								
Part V Affordable Equity	1,000,000	1,500,000	2,000,000	**4,500,000**	4,500,000			**4,500,000**
Part V Affordable Subtotal	**1,000,000**	**1,500,000**	**2,000,000**	**4,500,000**	**4,500,000**			**4,500,000**
Land Acquisition								
Future Land Acquisition	15,000,000	15,000,000	15,000,000	**45,000,000**	45,000,000			**45,000,000**
Land Acquisition Sub Total	**15,000,000**	**15,000,000**	**15,000,000**	**45,000,000**	**45,000,000**			**45,000,000**
HOUSING TOTAL	**331,413,900**	**318,134,100**	**234,161,200**	**883,709,200**	**856,479,200**	**9,150,000**	**18,080,000**	**883,709,200**

CAPITAL PROGRAMME 2026-2028
COMMUNITY

DESCRIPTION	EXP 2026	EXP 2027	EXP 2028	TOTAL EXP 2026-2028		REVENUE PROVISION	UNDER ASSESSMENT	TOTAL INCOME 2026-2028
Meakstown Community Centre	189,000			**189,000**		189,000		**189,000**
Hartstown Community Centre	131,300			**131,300**		131,300		**131,300**
Baldoyle Community Centre	274,300			**274,300**		274,300		**274,300**
Corduff Resource Centre	2,312,300	85,700		**2,398,000**		2,398,000		**2,398,000**
Donabate Portrane Community Centre	2,364,900	2,044,400	262,300	**4,671,600**		4,671,600		**4,671,600**
St Margarets Community Hall	342,900	432,800	40,300	**816,000**			816,000	**816,000**
Mulhuddart Community Centre	133,300	1,513,300	91,100	**1,737,700**			1,737,700	**1,737,700**
Rivermeade	300,000	115,700	12,000	**427,700**			427,700	**427,700**
Baldoyle Forum	989,200	1,048,100	106,000	**2,143,300**			2,143,300	**2,143,300**
Parslickstown House and Hall	733,400	1,414,200	142,500	**2,290,100**			2,290,100	**2,290,100**
Mountview Community Centre	916,600	1,986,400	177,200	**3,080,200**			3,080,200	**3,080,200**
Mountview Family Resource Centre	72,600	659,900	64,800	**797,300**			797,300	**797,300**
Community Centre Improvement Works	200,000	200,000	200,000	**600,000**			600,000	**600,000**
COMMUNITY TOTAL	**8,959,800**	**9,500,500**	**1,096,200**	**19,556,500**		**7,664,200**	**11,892,300**	**19,556,500**

CAPITAL PROGRAMME 2026-2028
PLANNING AND STRATEGIC INFRASTRUCTURE

DESCRIPTION	EXP 2026	EXP 2027	EXP 2028	TOTAL EXP 2026-2028	LEVIES	GRANTS	OTHER	TOTAL INCOME 2026-2028
Greenways								
Broadmeadow Way	22,000,000	9,500,000	5,000,000	**36,500,000**		36,500,000		**36,500,000**
Sutton to Malahide Greenway	400,000	400,000	12,800,000	**13,600,000**		13,600,000		**13,600,000**
Fingal Coastal Way	500,000	1,000,000	8,000,000	**9,500,000**		9,500,000		**9,500,000**
Royal Canal Greenway	100,000	800,000	12,300,000	**13,200,000**		13,200,000		**13,200,000**
Harry Reynolds Road Cycle route	215,000			**215,000**		215,000		**215,000**
Pedestrian and Cycling Scheme at Granard Bridge Castleknock (formally known as Blanchardstown to Phoenix Park Route)	400,000	200,000	1,000,000	**1,600,000**	1,600,000			**1,600,000**
Kinsealy-Portmarnock Cycle Route Design	800,000	6,000,000	5,000,000	**11,800,000**	11,800,000			**11,800,000**
Damastown-Clonsilla Cycle Network	150,000	300,000	300,000	**750,000**		750,000		**750,000**
Brackenstown Bridge Swords	150,000	7,500,000	7,500,000	**15,150,000**		15,150,000		**15,150,000**
Donabate Pedestrian Bridge (Cycle facilities included)	70,000			**70,000**		70,000		**70,000**
Donabate Active Travel Routes	270,000			**270,000**		270,000		**270,000**
Canal Loop Greenway Lucan to Royal Canal	300,000	1,000,000		**1,300,000**	1,300,000			**1,300,000**
Lusk-Rush Cycle Route	450,000	1,000,000	4,000,000	**5,450,000**	450,000	5,000,000		**5,450,000**
Liffey Crossing	500,000	500,000	500,000	**1,500,000**		1,500,000		**1,500,000**
Racecourse Park Baldoyle Greenway	4,000,000	100,000	4,000,000	**8,100,000**	8,100,000			**8,100,000**
Greenways Sub Total	**30,305,000**	**28,300,000**	**60,400,000**	**119,005,000**	**23,250,000**	**95,755,000**		**119,005,000**

CAPITAL PROGRAMME 2026-2028
PLANNING AND STRATEGIC INFRASTRUCTURE

DESCRIPTION	EXP 2026	EXP 2027	EXP 2028	TOTAL EXP 2026-2028	LEVIES	GRANTS	OTHER	TOTAL INCOME 2026-2028
Transportation Schemes								
Snugborough Interchange (Cycle facilities included)	100,000			**100,000**	100,000			**100,000**
N3 Upgrade	400,000	400,000	500,000	**1,300,000**		1,300,000		**1,300,000**
Ongar to Barnhill Link Road	500,000	100,000		**600,000**	600,000			**600,000**
Swords Transport Network (Cycle facilities included)	400,000	400,000	400,000	**1,200,000**		1,200,000		**1,200,000**
Turvey Avenue & Portrane Road Enhancement Projects	1,344,000	56,000		**1,400,000**	1,400,000			**1,400,000**
Donabate Distributor Road Phase 2	1,232,000	1,525,000	5,692,000	**8,449,000**	8,449,000			**8,449,000**
Blakes Cross (Cycle facilities included)	1,032,000	1,000,000	2,375,000	**4,407,000**	4,407,000			**4,407,000**
R132 Junctions	8,000,000	8,000,000	1,000,000	**17,000,000**		17,000,000		**17,000,000**
Swords Western Distributor Road	400,000	500,000		**900,000**	900,000			**900,000**
Swords Main Street Transformation	650,000	500,000	10,000,000	**11,150,000**	11,150,000			**11,150,000**
Swords Transport Network (Swords to Malahide Active Travel Route)	400,000	500,000	1,000,000	**1,900,000**		1,900,000		**1,900,000**
Seamount Road Footpath Connectivity Project	200,000	250,000	500,000	**950,000**	950,000			**950,000**
Kellystown Road	500,000	500,000	500,000	**1,500,000**	1,500,000			**1,500,000**
Golf Links Access Road	500,000	500,000	5,000,000	**6,000,000**		6,000,000		**6,000,000**
Claremount Bridge	50,000	50,000		**100,000**	100,000			**100,000**
Glen Ellen/Balheary Road Junction	100,000	200,000	2,000,000	**2,300,000**	2,300,000			**2,300,000**
R132 Active Travel Route	100,000	250,000	250,000	**600,000**	600,000			**600,000**

CAPITAL PROGRAMME 2026-2028
PLANNING AND STRATEGIC INFRASTRUCTURE

DESCRIPTION	EXP 2026	EXP 2027	EXP 2028	TOTAL EXP 2026-2028	LEVIES	GRANTS	OTHER	TOTAL INCOME 2026-2028
Naul Road Upgrade	200,000	200,000	200,000	**600,000**		600,000		**600,000**
Transportation Schemes Sub Total	**16,108,000**	**14,931,000**	**29,417,000**	**60,456,000**	**32,456,000**	**28,000,000**		**60,456,000**
LIHAF, Greenways and Transportation Schemes Sub Total	**46,413,000**	**43,231,000**	**89,817,000**	**179,461,000**	**55,706,000**	**123,755,000**		**179,461,000**
Building Control Inspectorate								
Taking In Charge Works Programme	1,000,000	1,500,000	2,000,000	**4,500,000**			4,500,000	**4,500,000**
Building Control Inspectorate Sub Total	**1,000,000**	**1,500,000**	**2,000,000**	**4,500,000**			**4,500,000**	**4,500,000**
Parks, Pitches & Open Spaces								
Bremore Castle & Car Park	200,000			**200,000**	200,000			**200,000**
Bremore Regional Park (approved part 8 works)	3,500,000	2,000,000	500,000	**6,000,000**	6,000,000			**6,000,000**
Baleally Landfill (Development of Rogerstown Park)	500,000	500,000	500,000	**1,500,000**	1,500,000			**1,500,000**
Beechpark Gardens (Shackleton Gardens)	50,000			**50,000**	50,000			**50,000**
Coastal Defence Works (l.a. for planned works at The Burrow & Rush)	2,500,000	5,000,000	20,000,000	**27,500,000**		27,500,000		**27,500,000**
General Biodiversity Work	2,000,000	2,000,000	2,000,000	**6,000,000**	6,000,000			**6,000,000**
Dublin Bay Biosphere	150,000	150,000	150,000	**450,000**	450,000			**450,000**
Pathway Upgrading Howth (SAAO Operational Plan)	50,000	50,000	50,000	**150,000**	150,000			**150,000**
Drumanagh Conservation Capital	100,000	100,000	100,000	**300,000**	300,000			**300,000**
Corduff Sports Centre (All Weather Pitch)	2,000,000	500,000	100,000	**2,600,000**	2,600,000			**2,600,000**
Parks, Pitches & Open Spaces Sub Total	**11,050,000**	**10,300,000**	**23,400,000**	**44,750,000**	**17,250,000**	**27,500,000**		**44,750,000**

CAPITAL PROGRAMME 2026-2028
PLANNING AND STRATEGIC INFRASTRUCTURE

DESCRIPTION	EXP 2026	EXP 2027	EXP 2028	TOTAL EXP 2026-2028	LEVIES	GRANTS	OTHER	TOTAL INCOME 2026-2028
Recreational Hubs								
Racecourse Park Baldoyle	1,000,000	2,000,000	1,000,000	**4,000,000**	4,000,000			**4,000,000**
Ward River Park Development Project	3,000,000	2,000,000	2,000,000	**7,000,000**	7,000,000			**7,000,000**
Porterstown Park Recreational Hub	50,000			**50,000**	50,000			**50,000**
Ballymastone Recreational Hub & Corballis Nature Park	6,000,000	1,500,000	500,000	**8,000,000**		8,000,000		**8,000,000**
St. Catherine's Park/Coldblow Lucan - Park Extension Works	50,000	250,000	1,000,000	**1,300,000**	1,300,000			**1,300,000**
Bleach Green Works RE: Acquisition of Lands	500,000		500,000	**1,000,000**	1,000,000			**1,000,000**
Tolka Valley Regional Park Development Plan	200,000	500,000	3,000,000	**3,700,000**	3,700,000			**3,700,000**
Clongriffin Access Public Realm	50,000			**50,000**	50,000			**50,000**
Rush Recreational Hub	200,000	200,000	200,000	**600,000**	600,000			**600,000**
Rathmore Park Recreational Hub (Lusk)	2,500,000	400,000		**2,900,000**	2,900,000			**2,900,000**
Recreational Hubs Sub Total	**13,550,000**	**6,850,000**	**8,200,000**	**28,600,000**	**20,600,000**	**8,000,000**		**28,600,000**
Town Parks & Playgrounds								
Skerries Town Park Skatepark & Playground (upgrade)	300,000	50,000		**350,000**	350,000			**350,000**
Hazelbury Park Playground	350,000			**350,000**	350,000			**350,000**
Hartstown Park Playground	350,000			**350,000**	350,000			**350,000**
Portrane Village Playground	350,000			**350,000**	350,000			**350,000**
Naul Village Park Development	1,500,000			**1,500,000**	1,500,000			**1,500,000**

CAPITAL PROGRAMME 2026-2028
PLANNING AND STRATEGIC INFRASTRUCTURE

DESCRIPTION	EXP 2026	EXP 2027	EXP 2028	TOTAL EXP 2026-2028	LEVIES	GRANTS	OTHER	TOTAL INCOME 2026-2028
Loughshinny Playground	350,000			**350,000**	350,000			**350,000**
Millennium Park Blanchardstown	50,000	300,000	300,000	**650,000**	650,000			**650,000**
Town Parks & Playgrounds Sub Total	**3,250,000**	**350,000**	**300,000**	**3,900,000**	**3,900,000**			**3,900,000**
Masterplans and Studies								
FDP 2023-2029 (LAP's, Masterplans & Studies)	1,000,000	1,000,000	1,000,000	**3,000,000**			3,000,000	**3,000,000**
Masterplans and Studies Sub Total	**1,000,000**	**1,000,000**	**1,000,000**	**3,000,000**			**3,000,000**	**3,000,000**
PLANNING TOTAL	**76,263,000**	**63,231,000**	**124,717,000**	**264,211,000**	**97,456,000**	**159,255,000**	**7,500,000**	**264,211,000**

CAPITAL PROGRAMME 2026-2028
OPERATIONS

DESCRIPTION	EXP 2026	EXP 2027	EXP 2028	TOTAL EXP 2026-2028		LEVIES	Grants	REVENUE PROVISION	UNDER ASSESSMENT	Other	TOTAL INCOME 2026-2028
Road Investment and Bridges											
Roads Investment Programme	2,800,000	2,800,000	2,800,000	**8,400,000**		8,400,000					**8,400,000**
Pay & Display Meter Replacement Programme	80,000	80,000	80,000	**240,000**				240,000			**240,000**
Bridge Rehabilitation	400,000	400,000	400,000	**1,200,000**				225,000	975,000		**1,200,000**
Traffic Network - Upgrade to Software	120,000	120,000		**240,000**				240,000			**240,000**
Countywide Pedestrian, Cycleway and Footpath Connectivity Works	700,000	650,000	650,000	**2,000,000**		2,000,000					**2,000,000**
CCTV Countywide	300,000	200,000	200,000	**700,000**				700,000			**700,000**
Road Investment and Bridges Sub Total	**4,400,000**	**4,250,000**	**4,130,000**	**12,780,000**		**10,400,000**		**1,405,000**	**975,000**		**12,780,000**
Energy Efficiencies											
FCC Fleet - Electric Vehicle Charging Points and Software	500,000	200,000	100,000	**800,000**				800,000			**800,000**
Upgrade of Floodlighting to LED in sports pitches (astro) and depots - Countywide	60,000	60,000	20,000	**140,000**				140,000			**140,000**
Energy Efficiencies Sub Total	**560,000**	**260,000**	**120,000**	**940,000**				**940,000**			**940,000**
Harbours and Estuaries											
Skerries	1,000,000	2,500,000	50,000	**3,550,000**		3,550,000					**3,550,000**
Balbriggan	100,000	1,000,000	85,000	**1,185,000**		1,185,000					**1,185,000**
Rush	10,000	10,000	10,000	**30,000**		30,000					**30,000**
Loughshinny Harbour Dredging Works	127,000	50,000	750,000	**927,000**		927,000					**927,000**
Harbours Sub Total	**1,237,000**	**3,560,000**	**895,000**	**5,692,000**		**5,692,000**					**5,692,000**
Public Conveniences											
Refurbishment of Public Conveniences	400,000	350,000	100,000	**850,000**				850,000			**850,000**
Public Conveniences Sub Total	**400,000**	**350,000**	**100,000**	**850,000**				**850,000**			**850,000**

CAPITAL PROGRAMME 2026-2028
OPERATIONS

DESCRIPTION	EXP 2026	EXP 2027	EXP 2028	TOTAL EXP 2026-2028		LEVIES	Grants	REVENUE PROVISION	UNDER ASSESSMENT	Other	TOTAL INCOME 2026-2028
Cemeteries											
Mulhuddart	730,000			**730,000**					730,000		**730,000**
Balgriffin	300,000	300,000	300,000	**900,000**					900,000		**900,000**
Kellystown	150,000			**150,000**					150,000		**150,000**
Cemetery Extensions Balbriggan/Swords	200,000	200,000	100,000	**500,000**				500,000			**500,000**
Cemeteries Sub Total	**1,380,000**	**500,000**	**400,000**	**2,280,000**				**500,000**	**1,780,000**		**2,280,000**
Regional Parks											
Ardgillan Demesne	800,000	300,000	200,000	**1,300,000**		1,300,000					**1,300,000**
Newbridge Demesne	220,000	220,000	220,000	**660,000**		660,000					**660,000**
Santry Demesne	150,000	100,000	50,000	**300,000**		300,000					**300,000**
Tolka Valley Park Improvements	175,000	150,000	150,000	**475,000**		475,000					**475,000**
St Catherines Park, Lucan	850,000	300,000	250,000	**1,400,000**		1,400,000					**1,400,000**
Town Centre, Millennium Park, Blanchardstown	250,000	160,000	160,000	**570,000**		570,000					**570,000**
Malahide Demesne	250,000	250,000	250,000	**750,000**		750,000					**750,000**
Talbot Gardens and Butterfly House	250,000	180,000	180,000	**610,000**		610,000					**610,000**
Regional Parks Sub Total	**2,945,000**	**1,660,000**	**1,460,000**	**6,065,000**		**6,065,000**					**6,065,000**
Parks & Open Spaces											
Castleknock/Mulhuddart											
Hartstown Park Improvements	90,000	60,000	60,000	**210,000**		210,000					**210,000**
Tyrrelstown Park	150,000	100,000	100,000	**350,000**		350,000					**350,000**
Ladyswell Park/Mick Walsh Park	40,000	40,000	40,000	**120,000**		120,000					**120,000**
Corduff Park	15,000	15,000	15,000	**45,000**		45,000					**45,000**
Tir Na N'Og Park, Carpenterstown	85,000	25,000	25,000	**135,000**		135,000					**135,000**
Porterstown Park	775,000	50,000	50,000	**875,000**		875,000					**875,000**
Ongar Open Space	100,000	50,000	50,000	**200,000**		200,000					**200,000**

CAPITAL PROGRAMME 2026-2028
OPERATIONS

DESCRIPTION	EXP 2026	EXP 2027	EXP 2028	TOTAL EXP 2026-2028		LEVIES	Grants	REVENUE PROVISION	UNDER ASSESSMENT	Other	TOTAL INCOME 2026-2028
Waterville Park	80,000	60,000	60,000	**200,000**		200,000					**200,000**
Hazelbury Park	10,000	10,000	25,000	**45,000**		45,000					**45,000**
Shackleton Gardens	200,000	125,000	100,000	**425,000**		425,000					**425,000**
Littlepace Park, Clonee, D15	15,000	15,000	15,000	**45,000**		45,000					**45,000**
Lanesborough Park	50,000	50,000	50,000	**150,000**		150,000					**150,000**
Balbriggan/Swords											
Ward River Valley Park	200,000	200,000	100,000	**500,000**		500,000					**500,000**
Swords Townpark	100,000	50,000	50,000	**200,000**		200,000					**200,000**
Holywell Park, Swords	100,000	100,000	50,000	**250,000**		250,000					**250,000**
Swords - Millers Glen, Balheary, Rathbeale Archeological Park	100,000	75,000	75,000	**250,000**		250,000					**250,000**
The Glebe Park, Balrothery	150,000	50,000	50,000	**250,000**		250,000					**250,000**
Open Space Chapel Farm Drive Lusk	50,000	50,000		**100,000**		100,000					**100,000**
Recreation Hub, Lusk	100,000	50,000	50,000	**200,000**		200,000					**200,000**
Skerries Townpark	100,000	50,000	50,000	**200,000**		200,000					**200,000**
Balbriggan Town Park including Millpond Park Operations	100,000	50,000	25,000	**175,000**		175,000					**175,000**
St Catherines Park, Rush including Portico Open Space	100,000	50,000		**150,000**		150,000					**150,000**
Kenure Entrances Rush Refurbishment & Restoration	200,000	50,000		**250,000**		150,000	100,000				**250,000**
Howth/Malahide											
Redrock Park, Howth - Improvements	70,000	70,000	70,000	**210,000**		210,000					**210,000**
Robswall Park Development	30,000	30,000	30,000	**90,000**		90,000					**90,000**
Racecourse Park, Baldoyle (Millennium)	30,000	30,000	30,000	**90,000**		90,000					**90,000**
Kettles Park	50,000	50,000	50,000	**150,000**		150,000					**150,000**
Parks & Open Spaces Sub Total	**3,090,000**	**1,555,000**	**1,220,000**	**5,865,000**		**5,765,000**	**100,000**				**5,865,000**

CAPITAL PROGRAMME 2026-2028
OPERATIONS

DESCRIPTION	EXP 2026	EXP 2027	EXP 2028	TOTAL EXP 2026-2028		LEVIES	Grants	REVENUE PROVISION	UNDER ASSESSMENT	Other	TOTAL INCOME 2026-2028
Coastal Walks, Carparks & Signage											
Howth Malahide Coastal Walks, Footpaths & Car Parks	125,000	100,000	100,000	**325,000**		325,000					**325,000**
Balbriggan/Swords Coastal Walks, Footpaths & Car Parks	125,000	100,000	100,000	**325,000**		325,000					**325,000**
Beach Lifeguard Facilities	180,000	30,000	30,000	**240,000**				240,000			**240,000**
Parks & Heritage Signage	75,000	75,000	75,000	**225,000**		225,000					**225,000**
Coastal Walks, Carparks & Signage Sub Total	**505,000**	**305,000**	**305,000**	**1,115,000**		**875,000**		**240,000**			**1,115,000**
Countywide Pitches and Playgrounds											
Countywide Playing Pitches	400,000	400,000	400,000	**1,200,000**		1,200,000					**1,200,000**
Countywide Pitch Changing Facilities	175,000	150,000	100,000	**425,000**		425,000					**425,000**
Playgrounds	500,000	500,000	300,000	**1,300,000**				1,300,000			**1,300,000**
Upgrade Works at Allotments	40,000			**40,000**				40,000			**40,000**
Countywide Pitches and Playgrounds Sub Total	**1,115,000**	**1,050,000**	**800,000**	**2,965,000**		**1,625,000**		**1,340,000**			**2,965,000**
Depot Works											
Fancourt Depot	150,000	100,000	50,000	**300,000**				300,000			**300,000**
Newbridge - Depot Works	200,000	50,000	25,000	**275,000**				275,000			**275,000**
Estuary Recycling Centre	60,000			**60,000**				60,000			**60,000**
Watery Lane and Castlefarm	100,000	50,000	50,000	**200,000**				200,000			**200,000**
Coolmine Depot	150,000	150,000	150,000	**450,000**				450,000			**450,000**
Corr's Bridge and Techcrete Depots	100,000	100,000		**200,000**				200,000			**200,000**
Depot Works Sub Total	**760,000**	**450,000**	**275,000**	**1,485,000**				**1,485,000**			**1,485,000**

CAPITAL PROGRAMME 2026-2028
OPERATIONS

DESCRIPTION	EXP 2026	EXP 2027	EXP 2028	TOTAL EXP 2026-2028		LEVIES	Grants	REVENUE PROVISION	UNDER ASSESSMENT	Other	TOTAL INCOME 2026-2028
Surface Water											
Howth Surface Water Culvert Replacement	5,000			**5,000**		5,000					**5,000**
Tucketts Lane Combined Network Separation	250,000			**250,000**						250,000	**250,000**
Howth Surface Water Culvert Replacement Contract	50,000	100,000	30,000	**180,000**		180,000					**180,000**
Beaverstown Surface Water Scheme	50,000	150,000		**200,000**		200,000					**200,000**
Assessment of the Storm Water Network in Portrane / Donabate		50,000	100,000	**150,000**		150,000					**150,000**
Clonsilla-Mulhuddart Surface Water Network Improvements	40,000	60,000	80,000	**180,000**		180,000					**180,000**
Swords / Lissenhall Surface Water Network	40,000	60,000	120,000	**220,000**		220,000					**220,000**
The Bawn, Stormwater Upgrade - Malahide		30,000	20,000	**50,000**		50,000					**50,000**
Feasibility Study for Countywide SW Drainage Model		10,000		**10,000**		10,000					**10,000**
SUDS Strategy and Retrofit Scheme	60,000	80,000	120,000	**260,000**		260,000					**260,000**
Lusk Surface Water Network	100,000	60,000	60,000	**220,000**		220,000					**220,000**
Fingal Surface Water Network Improvements (excluding specific areas above, including Fingal South, Central and North)	100,000	150,000	200,000	**450,000**		450,000					**450,000**
Surface Water Works Improvement Programme (Misconnection Works)	20,000	20,000	20,000	**60,000**		60,000					**60,000**
Surface Water Pumping Stations Capital Improvements	30,000	30,000	30,000	**90,000**		90,000					**90,000**
Church Road Surface Water Network Improvement Scheme	60,000			**60,000**		60,000					**60,000**
Surface Water Sub Total	**805,000**	**800,000**	**780,000**	**2,385,000**		**2,135,000**				**250,000**	**2,385,000**
OPERATIONS TOTAL	**17,197,000**	**14,740,000**	**10,485,000**	**42,422,000**		**32,557,000**	**100,000**	**6,760,000**	**2,755,000**	**250,000**	**42,422,000**

CAPITAL PROGRAMME 2026-2028
ENVIRONMENT, CLIMATE ACTION, ACTIVE TRAVEL AND SPORT

DESCRIPTION	EXP 2026	EXP 2027	EXP 2028	TOTAL EXP 2026-2028	LEVIES	GRANTS	REVENUE PROVISION	UNDER ASSESSMENT	TOTAL INCOME 2026-2028
Environment									
Landfill Projects									
Balleally Landfill Restoration & Development	60,000	75,000	1,000,000	**1,135,000**			1,135,000		**1,135,000**
Nevitt Landfill	50,000	50,000	50,000	**150,000**			150,000		**150,000**
Dunsink Landfill Restoration & Development	1,015,000	25,000	50,000	**1,090,000**			1,090,000		**1,090,000**
Brooks End Unregulated Landfill	100,000	150,000	150,000	**400,000**			400,000		**400,000**
Barnageeragh Historic Landfill Remediation	50,000	125,000	125,000	**300,000**			300,000		**300,000**
Landfill Projects Sub Total	**1,275,000**	**425,000**	**1,375,000**	**3,075,000**			**3,075,000**		**3,075,000**
Climate Mitigation Measures									
Blanchardstown District Heating Scheme	400,000	700,000	800,000	**1,900,000**		1,900,000			**1,900,000**
Climate Mitigation Measures Sub Total	**400,000**	**700,000**	**800,000**	**1,900,000**		**1,900,000**			**1,900,000**
Sport									
Castlelands Swimming Pool	3,000,000	7,000,000	1,000,000	**11,000,000**				11,000,000	**11,000,000**
Sport Sub Total	**3,000,000**	**7,000,000**	**1,000,000**	**11,000,000**				**11,000,000**	**11,000,000**
Active Travel									
Public usage - Electric Vehicle Charging Points and Software	4,000,000	1,000,000	1,000,000	**6,000,000**		6,000,000			**6,000,000**
New Street, Malahide	1,772,191	3,333,332	253,075	**5,358,598**		5,358,598			**5,358,598**
Fingal Cycling Training Facilities	85,000	85,000	85,000	**255,000**	255,000				**255,000**
Broomfield to Paddy's Hill Cycling Scheme	233,332	146,666	221,250	**601,248**		601,248			**601,248**
Bicycle Parking	100,000	100,000	100,000	**300,000**	300,000				**300,000**
Baldoyle Circle (Baldoyle Phase 2 Improvement of Pedestrian and Cycle Facilities on existing Road Network	85,156	85,156	85,156	**255,468**		255,468			**255,468**
Rathingle to Rivervalley Cycle Scheme	75,000	475,000	25,000	**575,000**		575,000			**575,000**
Snugborough Road - NAC to Ongar	114,000	1,936,000	4,572,000	**6,622,000**		6,622,000			**6,622,000**
Seatown Roundabout to Estuary Road (Swords to Malahide)	1,800,000	200,000		**2,000,000**		2,000,000			**2,000,000**

CAPITAL PROGRAMME 2026-2028
ENVIRONMENT, CLIMATE ACTION, ACTIVE TRAVEL AND SPORT

DESCRIPTION	EXP 2026	EXP 2027	EXP 2028	TOTAL EXP 2026-2028	LEVIES	GRANTS	REVENUE PROVISION	UNDER ASSESSMENT	TOTAL INCOME 2026-2028
Donabate to Portrane (R126) - Distributor Rd to Portrane Avenue	200,000	2,215,000	1,025,000	**3,440,000**		3,440,000			**3,440,000**
Balbriggan - Coney Hill From Devlin Bridge to Bremore Cottages	120,000	50,000		**170,000**		170,000			**170,000**
Skerries - Harbour Road Public Realm Scheme	2,670,000	550,000	250,000	**3,470,000**		3,470,000			**3,470,000**
Skerries Active Travel Plan	1,150,000	1,150,000	300,000	**2,600,000**		2,600,000			**2,600,000**
Seamount Heights to Old Golf Links Park	750,000	41,500		**791,500**	791,500				**791,500**
Castleknock to Dunsink Lane	5,369,100	313,500		**5,682,600**		5,682,600			**5,682,600**
Clonee to Blanchardstown Shopping Centre	162,232	9,240,000	1,000,000	**10,402,232**		10,402,232			**10,402,232**
Balrothery Mobility Scheme	248,368	3,457,650	1,130,000	**4,836,018**		4,836,018			**4,836,018**
Balbriggan Road Mill Street and Drogheda Street	60,000	2,985,000	750,000	**3,795,000**		3,795,000			**3,795,000**
Data collections traffic, air, noise	50,000	50,000	50,000	**150,000**		150,000			**150,000**
Permeability Links North County (2025 - 2027)	300,000	300,000	300,000	**900,000**	900,000				**900,000**
Castleknock to Blanchardstown via Farmleigh (cycle scheme)	200,000	200,000	2,400,000	**2,800,000**		2,800,000			**2,800,000**
Active Travel - Feltrim Road Improved Pedestrian & Cycling Facilities	247,029	6,132,570	6,063,267	**12,442,866**		12,442,866			**12,442,866**
Holy Family Junior National School (Swords) (SRTS R2)	707,090	40,000		**747,090**		747,090			**747,090**
St. Helen's National School - Portmarnock (SRTS R2)	682,090	40,000		**722,090**		722,090			**722,090**
Scoil Bhríde Buachaillí - Blanchardstown (SRTS R2)	282,090	40,000		**322,090**		322,090			**322,090**
Scoil Bhríde Cailíníí - Blanchardstown (SRTS R2)	282,090	40,000		**322,090**		322,090			**322,090**
St Colmcille's National School (Swords) (SRTS R2)	663,090	40,000		**703,090**		703,090			**703,090**
Fingal Small Works Safe Routes to School	300,000			**300,000**		300,000			**300,000**
Loughshinny Active Travel	100,000	100,000		**200,000**	200,000				**200,000**
Hartstown Way Huntstown Road Phase 2	4,147,500	237,500		**4,385,000**		4,385,000			**4,385,000**

CAPITAL PROGRAMME 2026-2028
ENVIRONMENT, CLIMATE ACTION, ACTIVE TRAVEL AND SPORT

DESCRIPTION	EXP 2026	EXP 2027	EXP 2028	TOTAL EXP 2026-2028	LEVIES	GRANTS	REVENUE PROVISION	UNDER ASSESSMENT	TOTAL INCOME 2026-2028
St. Nichola's of Myra NS (SRTS R3)	347,722	305,000		**652,722**		652,722			**652,722**
Scoil Mhuire JNS (SRTS R3)	347,722	305,000		**652,722**		652,722			**652,722**
Scoil Thomais (SRTS R3)	347,722	305,000		**652,722**		652,722			**652,722**
Donabate ETNS (SRTS R3)	347,722	305,000		**652,722**		652,722			**652,722**
Holywell ETNS (SRTS R3)	347,722	305,000		**652,722**		652,722			**652,722**
Malahide/Portmarnock ETNS (SRTS R3)	347,722	305,000		**652,722**		652,722			**652,722**
Broadmeadow Community NS (SRTS R3)	347,722	305,000		**652,722**		652,722			**652,722**
Fingal Quiet Streets	80,000			**80,000**	80,000				**80,000**
Active Travel Sub Total	**29,469,412**	**36,718,874**	**19,609,748**	**85,798,034**	**2,526,500**	**83,271,534**			**85,798,034**
ENVIRONMENT, CLIMATE ACTION, ACTIVE TRAVEL AND SPORT TOTAL	**34,144,412**	**44,843,874**	**22,784,748**	**101,773,034**	**2,526,500**	**85,171,534**	**3,075,000**	**11,000,000**	**101,773,034**

CAPITAL PROGRAMME 2026-2028
ECONOMIC, ENTERPRISE, TOURISM AND CULTURAL DEVELOPMENT

DESCRIPTION	EXP 2026	EXP 2027	EXP 2028	TOTAL EXP 2026-2028	LEVIES	LOANS	GRANTS	REVENUE PROVISION	UNDER ASSESSMENT	TOTAL INCOME 2026-2028
Swords Cultural Quarter										
County Library, Arts Centre & Theatre	32,383,600	1,979,700		**34,363,300**		34,363,300				**34,363,300**
SCQ-Public Realm	7,000,000	3,000,000		**10,000,000**	10,000,000					**10,000,000**
Swords Cultural Quarter Sub Total	**39,383,600**	**4,979,700**		**44,363,300**	**10,000,000**	**34,363,300**				**44,363,300**
Urban/Rural Regeneration										
Our Balbriggan URDF Project No.1: Quay Street & Harbour including RNLI Boathouse	8,000,000			**8,000,000**			6,000,000	2,000,000		**8,000,000**
Our Balbriggan URDF Project No. 2: 2-4 Dublin Street	3,000,000	816,273		**3,816,273**			2,862,205	954,068		**3,816,273**
Our Balbriggan URDF Project No.3: 10-16 Bridge Street (de Bruin's Site)	1,933,977	6,000,000	5,500,000	**13,433,977**			10,075,483	3,358,494		**13,433,977**
Our Balbriggan URDF Project No.4: Railway Street & Station Plaza		250,000	250,000	**500,000**			375,000	125,000		**500,000**
Our Balbriggan URDF Project No.5: Promenade Coastal Improvement & Restorations	1,002,961	634,949	2,000,000	**3,637,910**			2,728,433	909,478		**3,637,910**
Balbriggan Youth Recreation Spaces	50,000	50,000	50,000	**150,000**				150,000		**150,000**
Town Regeneration Supported Schemes	1,129,625	564,812	564,813	**2,259,250**			1,694,438	564,813		**2,259,250**
URDF 3: Vacant Properties & Derelict Sites	900,000	900,000	900,000	**2,700,000**			2,700,000			**2,700,000**
Urban/Rural Regeneration Sub Total	**16,016,563**	**9,216,034**	**9,264,813**	**34,497,410**			**26,435,558**	**8,061,853**		**34,497,410**
Heritage Properties										
Development works to Malahide Castle	1,205,568	648,009		**1,853,577**				1,853,577		**1,853,577**
Bremore Castle	500,000	1,800,000	200,000	**2,500,000**					2,500,000	**2,500,000**
Development works to Ardgillan Castle	18,000	250,000	250,000	**518,000**				518,000		**518,000**
Skerries Mills Red barn	1,600,000	75,000		**1,675,000**					1,675,000	**1,675,000**
Skerries Martello Tower	500,000	700,000		**1,200,000**				1,200,000		**1,200,000**
Swords Castle	413,000	21,000		**434,000**					434,000	**434,000**
Shackleton Mills	255,000	15,000		**270,000**					270,000	**270,000**
Howth Martello Tower	30,000	30,000	10,000	**70,000**					70,000	**70,000**
Malahide Demesne Properties	75,000	250,000	250,000	**575,000**					575,000	**575,000**
M&E Newbridge House	1,121,000	260,000	77,000	**1,458,000**					1,458,000	**1,458,000**
Heritage Properties Sub Total	**5,717,568**	**4,049,009**	**787,000**	**10,553,577**				**3,571,577**	**6,982,000**	**10,553,577**

CAPITAL PROGRAMME 2026-2028
ECONOMIC, ENTERPRISE, TOURISM AND CULTURAL DEVELOPMENT

DESCRIPTION	EXP 2026	EXP 2027	EXP 2028	TOTAL EXP 2026-2028	LEVIES	LOANS	GRANTS	REVENUE PROVISION	UNDER ASSESSMENT	TOTAL INCOME 2026-2028
Industrial Development										
Enterprise Centres	100,000	100,000	100,000	**300,000**				300,000		**300,000**
Damastown Industrial Estate	500,000			**500,000**	500,000					**500,000**
Stephenstown Industrial Estate	2,000,000	4,000,000	6,000,000	**12,000,000**	12,000,000					**12,000,000**
Cherryhound Lands	1,000,000	1,000,000		**2,000,000**	2,000,000					**2,000,000**
Upgrade Works for Industrial/Business Parks	500,000			**500,000**	500,000					**500,000**
Industrial Development Sub Total	**4,100,000**	**5,100,000**	**6,100,000**	**15,300,000**	**15,000,000**			**300,000**		**15,300,000**
Council Properties										
Sluagh Hall, Swords	20,000	10,000	10,000	**40,000**					40,000	**40,000**
Maintenance of Community Properties (Balrothery Community/Heritage Centre	100,000	10,000	10,000	**120,000**					120,000	**120,000**
56 Church Street Skerries	10,000	10,000	10,000	**30,000**					30,000	**30,000**
Buzzardstown House	10,000	10,000	10,000	**30,000**					30,000	**30,000**
Council Properties Sub Total	**140,000**	**40,000**	**40,000**	**220,000**					**220,000**	**220,000**
Libraries										
Skerries - Refurbishment of Library	178,600			**178,600**				178,600		**178,600**
Improvement works to Libraries (Malahide/Balbriggan/Blanchardstown)	547,100	394,000	58,500	**999,600**					999,600	**999,600**
Baldoyle - General Works	35,300			**35,300**				35,300		**35,300**
Donabate Library - Ballisk House Extension	250,000	2,000,000	1,000,000	**3,250,000**					3,250,000	**3,250,000**
Howth - Refurbishment of Library	187,000	500,000		**687,000**					687,000	**687,000**
My Open Library (MOL) Works	34,200	600,000	600,000	**1,234,200**					1,234,200	**1,234,200**
Churchfields Library, Dublin 15	800,000	500,000	1,000,000	**2,300,000**					2,300,000	**2,300,000**
Libraries Sub Total	**2,032,200**	**3,994,000**	**2,658,500**	**8,684,700**				**213,900**	**8,470,800**	**8,684,700**
Arts										
Per Cent for Art Projects	200,000	470,000	500,000	**1,170,000**	1,170,000					**1,170,000**
Seamus Ennis Arts Centre	500,000	1,000,000		**1,500,000**					1,500,000	**1,500,000**
Arts Sub Total	**700,000**	**1,470,000**	**500,000**	**2,670,000**	**1,170,000**				**1,500,000**	**2,670,000**
ECONOMIC, ENTERPRISE, TOURISM & CULTURAL DEVELOPMENT TOTAL	**68,089,931**	**28,848,743**	**19,350,313**	**116,288,987**	**26,170,000**	**34,363,300**	**26,435,558**	**12,147,330**	**17,172,800**	**116,288,987**

CAPITAL PROGRAMME 2026-20278
CORPORATE AND DIGITAL SERVICES

DESCRIPTION	EXP 2026	EXP 2027	EXP 2028	TOTAL EXP 2026-2028	REVENUE PROVISION	UNDER ASSESSMENT	TOTAL INCOME 2026-2028
Corporate							
Corporate Buildings Improvements (Creche)	50,000	50,000	50,000	**150,000**	150,000		**150,000**
County Hall Upgrade Works/Workplace Spatial Strategy	575,000			**575,000**	575,000		**575,000**
Baldoyle Library	25,000			**25,000**	25,000		**25,000**
Draíocht/Blanchardstown Library	750,000			**750,000**	750,000		**750,000**
Grove Road	270,000	150,000	120,000	**540,000**	540,000		**540,000**
EPC	300,000	200,000	200,000	**700,000**	700,000		**700,000**
County Hall	1,100,000	300,000	200,000	**1,600,000**	1,600,000		**1,600,000**
Malahide Library	100,000			**100,000**	100,000		**100,000**
Balbriggan Library	100,000			**100,000**	100,000		**100,000**
Corporate Sub Total	**3,270,000**	**700,000**	**570,000**	**4,540,000**	**4,540,000**		**4,540,000**
Digital Services							
Network	120,000	500,000	150,000	**770,000**		770,000	770,000
Storage compute	600,000	200,000		**800,000**		800,000	800,000
Digital Services Sub Total	**720,000**	**700,000**	**150,000**	**1,570,000**		**1,570,000**	**1,570,000**
CORPORATE AND DIGITAL SERVICES TOTAL	**3,990,000**	**1,400,000**	**720,000**	**6,110,000**	**4,540,000**	**1,570,000**	**6,110,000**