Comhairle Contae Fhine Gall
Fingal County Council

Capital Programme

2026 Outturn

Capital Programme 2027-2029

12th OCTOBER 2026



fingal.ie

MONDAY 12th OCTOBER 2026

FINGAL COUNTY COUNCIL

Report on Capital Programme

Outturn 2026 & Capital Programme 2027-2029

INTRODUCTION

The Three Year Capital Programme 2027-2029 is attached for the Members' consideration. In addition, an up-to-date projected Outturn on the Capital Programme for 2026 is also attached. The original Programme for 2026 was presented to the Members at the Council Meeting of October 2025.

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 and Infrastructure Guidelines. 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 2026 provided for estimated expenditure of €540m and identified 309 projects. The projected Outturn expenditure for 2026 is €612.47m which represents significant progress and investment in the County.

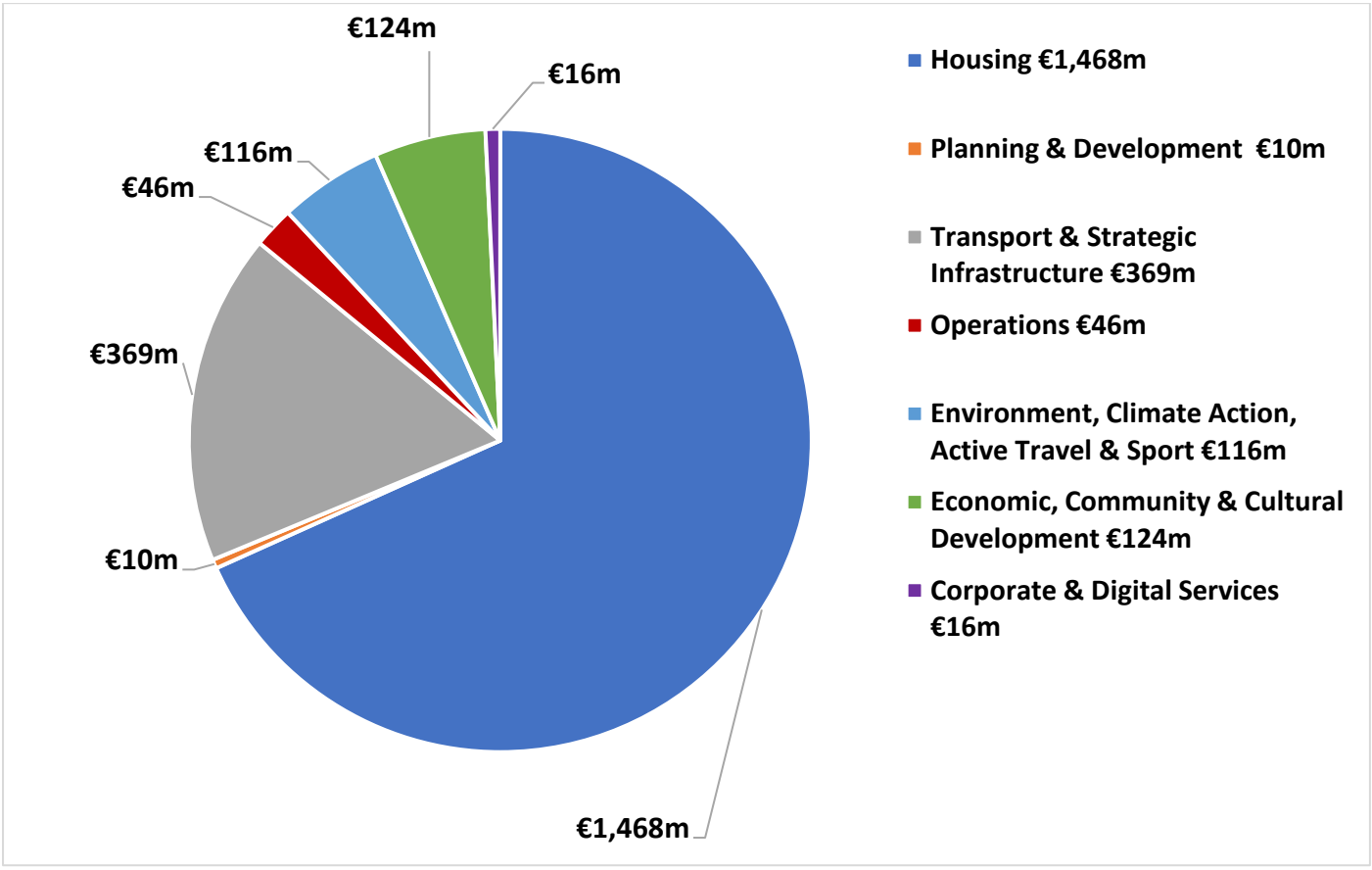
CAPITAL PROGRAMME 2027 - 2029

The Capital Programme 2027-2029 identifies 339 individual projects with an estimated spend of **€2,149.8m** over the 3 years.

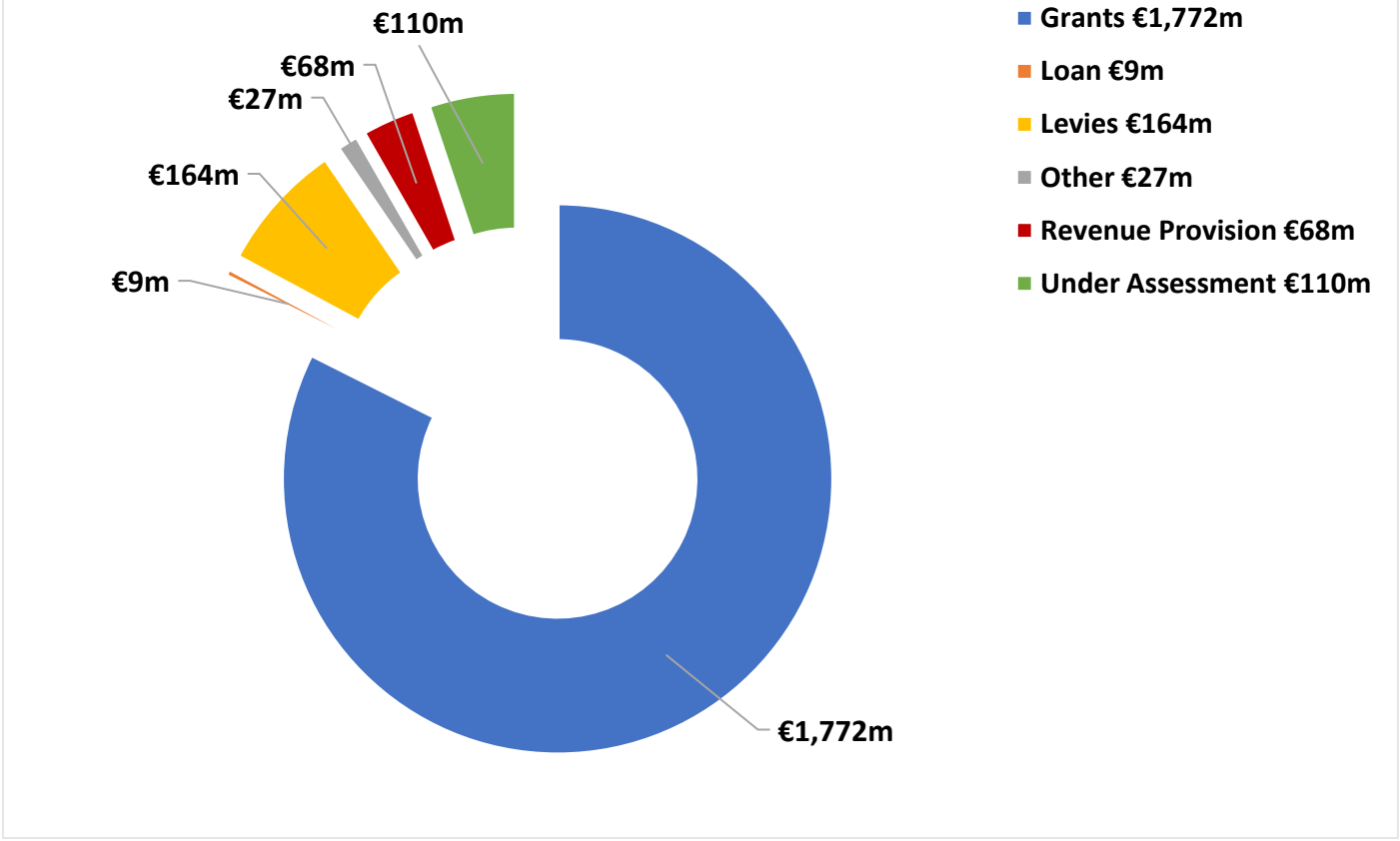
This expenditure can be summarised as follows:

EXPENDITURE					FUNDED BY						
	2027	2028	2029	TOTAL EXPENDITURE 2027-2029	LEVIES	GRANTS	LOANS	REVENUE PROVISION	UNDER ASSESSMENT	OTHER	TOTAL INCOME 2027-2029
HOUSING	501,575,500	513,675,200	452,557,300	1,467,808,000		1,432,807,000		10,851,000		24,150,000	1,467,808,000
PLANNING AND DEVELOPMENT	3,100,000	3,350,000	3,600,000	10,050,000	1,237,500			1,350,000	4,650,000	2,812,500	10,050,000
INFRASTRUCTURE AND TRANSPORT	62,209,000	119,944,000	187,344,000	369,497,000	91,650,000	209,115,000			68,732,000		369,497,000
OPERATIONS	19,964,600	14,431,000	11,345,000	45,740,600	35,830,000	1,875,000		4,602,000	3,433,600		45,740,600
ENVIRONMENT CLIMATE ACTION, ACTIVE TRAVEL AND SPORT	32,095,055	54,797,548	28,918,634	115,811,237	11,877,191	91,594,257		12,339,790			115,811,237
ECONOMIC, COMMUNITY & CULTURAL DEVELOPMENT	47,759,804	47,183,026	29,556,824	124,499,653	23,400,000	33,193,588	9,024,864	25,389,379	33,491,823		124,499,653
CORPORATE AND DIGITAL SERVICES	7,330,000	6,820,000	2,265,000	16,415,000		3,335,000		13,080,000			16,415,000
	674,033,959	760,200,774	715,586,758	2,149,821,490	163,994,691	1,771,919,845	9,024,864	67,612,169	110,307,423	26,962,500	2,149,821,490

ANALYSIS OF EXPENDITURE BY DIVISION



SOURCES OF FUNDING – CAPITAL PROGRAMME 2027 – 2029



HOUSING

The projected expenditure in this Division totals €1.4b over the period 2027-2029.

2027	**€501,575,500**
2028 – 2029	**€966,232,500**

Introduction

Through the Housing Capital Programme 2027–2029, the Council will continue to make significant investment in the provision of social and affordable housing, the maintenance and enhancement of our existing housing assets, while supporting the development of sustainable communities across Fingal.

This programme shows the Council's continued focus and commitment to delivering the objectives of *Delivering Homes, Building Communities 2025 – 2030,* while responding to increasing housing demand, affordability challenges and the need to maintain and enhance our existing housing stock. The 2027 – 2029 programme provides for targeted investment across all housing sectors, including the delivery of social and affordable housing, continued support for Approved Housing Bodies, asset management initiatives, Traveller Accommodation refurbishment projects, and strategic land acquisition.

Projects Include

- New Build Social Housing Construction
- Housing Acquisitions
- Starter Home Supports (Affordable Housing Scheme and Cost Rental)
- Management and Upgrade of Existing Housing Stock
- Traveller Accommodation Programme - Refurbishment and Capital Maintenance Programmes

Delivering Homes

New Build Social Housing Construction

A key focus of the Housing Capital Programme 2027 – 2029 is the delivery of new homes across Fingal. A total of **€395.4 million** has been allocated to social housing construction projects, representing one of the largest social housing construction programmes undertaken by this Council. The developments included in the programme will deliver high-quality, energy-efficient homes in locations supported by transport, community infrastructure and employment opportunities. The programme focuses on larger housing developments that make the best use of Council-owned land while helping to meet the growing demand for housing and supporting population growth across the county.

Maximising Housing Supply through Acquisitions

A substantial proportion of our housing delivery over the lifetime of this capital programme will continue to be achieved through strategic partnerships with developers and with Approved Housing Bodies (AHBs).

The programme provides:

- **€567 million** for Part V delivery within private residential developments;
- **€79.9 million** for second-hand housing acquisitions;
- **€41 million** for turnkey social housing;
- **€153 million** under the Capital Advance Leasing Facility (CALF) to support AHBs.

These measures play a critical role in expanding and enhancing our housing supply through a diversified range of delivery mechanisms, enabling the Council to respond effectively to evolving housing needs. They allow for the timely delivery of housing solutions where direct construction may not represent the most efficient approach, while ensuring value for money and delivery certainty. The significant level of investment reflects the ongoing importance of private sector participation in supporting the Council's social housing objectives and contributing to the overall delivery of housing across Fingal.

Expanding Opportunities under the Starter Home Supports

The Council is committed to helping more people access affordable home ownership and cost rental opportunities through the Starter Home Supports. The programme provides **€117.9 million** for Starter Home delivery throughout Fingal. These developments will support greater access to affordable home ownership and cost rental accommodation for households on lower to medium incomes. The investment reflects the Council's determination to ensure that housing delivery addresses a broad range of housing needs and income levels.

Asset Management

Investing in our existing housing stock remains a key objective for the Council and the 2027 – 2029 Capital Programme reflects this prioritisation with a provision of **€51.9 million** for Asset Management programmes. Partial funding of Asset Management projects will come from exchequer funding. However, the Council must provide significant investment from its own resources to achieve safer, healthier and warmer homes for our tenants.

The initiatives set down in the programme are designed to improve housing quality, energy performance and long–term sustainability. This key objective will reduce our future maintenance liabilities in conjunction with supporting our national climate change objectives through the improved energy performance of our housing stock.

The Energy Efficiency Retrofit Programme will continue to be rolled out with the aim of improving the BER certification of retrofitted homes to at least an A3 rating.

Since 2025, Irish building regulations have prohibited the installation of fossil fuel boilers in new dwellings. As older heating systems within the Council's housing stock require replacement, they will be replaced with more sustainable heat pump solutions. The increase in the provision for Central Heating to **€4.7 million**, reflects this move away from the reliance on fossil fuel heating.

Most notably, the Council has indicated the need for enhanced Remediation Schemes at Parnell Estate, Dublin 15, Corduff Park and Grove, Dublin 15 and Earnan's Wood, Donabate. Significant investment will also be made to our Pre-2010 Unsold Affordable Stock, that are maintained and managed by AHBs.

The Council remains committed to ensuring that tenants with a disability can live as independently as possible and has allocated **€1.8 million** for adaptations to Council Homes that will have a positive impact on their quality of life.

Traveller Accommodation – Refurbishment and Capital Maintenance Programmes

The Council remains fully committed to fulfilling its obligations in addressing the accommodation needs of the Traveller Community.

Capital Maintenance works in Traveller Specific Accommodation will see the upgrade of shared spaces, roadways, wastewater treatment plants, enabling works for mobile/caravan bays and boundary walls. Extensions to accommodate larger families, the provision of facilities to meet the needs of residents with additional needs, as well as the refurbishment of void houses and bays for re-letting, will continue to be prioritised and delivered.

A total of **€16.8 million** has been allocated to fund Traveller Specific Projects. While funding will be sought from the Department of Housing, Local Government and Heritage (DHLGH), the Council will be required to provide significant investment of its own resources towards the delivery of the Traveller Accommodation Programmes.

PLANNING & DEVELOPMENT

The projected expenditure in this Division totals €10.05m over the period 2027-2029.

2027	**€3,100,000**
2028 – 2029	**€6,950,000**

Taking in Charge (TIC) Works Programme

Progress on Individual Estates:

Next TIC Works package is to begin construction works for Alderwood, Chapelwood, and Redwood in Dublin 15.

Consultant Framework for Taking in Charge Works 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. The Framework Consultant has completed the works requirements, and this was tendered for a contractor on e-tenders. A contractor is expected to be engaged to carry out the Taking in Charge works in October 2026.
- **Second Contract:** Covers seven estates including Weston Park and Oldtown Avenue in Oldtown, Dooroge Woods in Ballyboughal, Palmer Avenue and Ceol Na Mara in Rush, The Stableyard in Skerries, and Kingsland in Donabate. The framework Consultant has completed the works requirements, and this will be put on e-tenders for a contractor in October 2026. It is intended to have a contractor in place to carry out the Taking in Charge Works in March 2027.
- **Third Contract:** Covers twenty legacy estates in Weston and North County. This package is currently being compiled for the Framework Consultant who will be working on this package from October. A Contractor will be tendered and engaged to carry out on-site works in June 2027.

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 proposed 6 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 the following Local Area Plans, Masterplans and Framework Plans have been completed or are ongoing:

- Dunsink Urban Area Plan
- 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)

Work will continue on the remaining. Initial background studies for the next Development Plan will be progressing over the next 12-18 months.

INFRASTRUCTURE AND TRANSPORT

The projected expenditure in this Division totals €369.5m over the period 2027-2029.

2027	**€62,209,000**
2028 – 2029	**€307,288,000**

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. The road was opened in February 2026 following substantial completion. The road has off road footpaths and cycle tracks. There are 2 new signalised junctions and controlled crossings for active travel at various locations. The contractor is continuing to carry out snagging for the project for the next few months.

Swords Transport Projects

The Infrastructure & Transport Department are working on a range of schemes in Swords. 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 Street 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.

Swords Main Street Transformation

The Infrastructure & Transport Department have 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 consultant has completed various baseline studies. The project is at the option identification and selection phase. Non-Statutory consultation is complete. The tree survey, traffic surveys, parking surveys and topographical and GPR surveys have all been completed. On completion of the options selection phase, design of the scheme will progress to the next phase, preliminary design.

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.

- Portrane-Donabate Cliff Way, to provide a high-quality walking and cycling facility along the coast between Donabate Beach and Tower Bay Beach, in Portrane.

The emerging preferred route alignment for Phase 2 of the Donabate Distributor Road went on public display in October 2025 and the feedback received is being used to inform the design process. A planning application for the project is expected to be lodged in 2027. The emerging preferred junction layout for Blakes Cross is currently being determined. Once identified, plans for the preferred junction layout will be put on public display. A planning application for the Blakes Cross Junction Upgrade is also expected to be lodged in 2027. Separately, Fingal County Council has appointed consultants to assist with the design and planning application process for the Portrane-Donabate Cliff Way.

Golf Links Road Upgrade

The Infrastructure and Transport Department is developing proposals for upgrading Golf Links Road in Portmarnock. Proposals will include facilities for walking and cycling along Golf Links Road and will also include measures to improve the junction with Strand Road as well as the beach car park. Topographical surveys and Wintering Birds surveys have recently been completed; feasibility studies and option development is underway.

Portrane Road Enhancement Project

The Portrane Road Enhancement Project involves works to widen the existing narrow footpath on the northern side of the road in order to provide a suitably wide and safe footpath for pedestrians to use in the vicinity of two national schools (St. Patrick's Boys National School and Scoil Phádraic Cailíní). The project also involves works to provide safe pedestrian crossings and appropriate traffic calming facilities. Construction work is currently underway. The project is due to be completed in Spring 2027.

Swords Western Distributor Road Extension

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 Q1 of 2027.

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. The construction and implementation phase began in April 2026 and is expected to be completed in early 2028. The 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 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 National Transport Authority (NTA).

The bridge crossing over the Estuary was completed in Summer 2024. Work on the causeway is being delivered during 2026 and 2027 following a tender process. Tenders for the Donabate landward contract will be invited during Q4 2026 and tenders for the Malahide landward contract will follow a few months later. Construction of all elements of the scheme will be underway during 2027, and it is intended that the completion will be in early 2028.

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 National School 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 Sutton to Malahide Pedestrian and Cycle Scheme is a high-quality pedestrian and cycle route that is being developed by Fingal County Council with support from the National Transport Authority. It will connect Malahide, Portmarnock, Baldoyle and Sutton. The Proposed Scheme will improve accessibility and connectivity between these four towns and villages and provide an attractive route for walking and cycling. It will be designed so that people of all ages and mobility levels can travel safely on foot, by scooter, by wheelchair and bike, and will offer a route separated from on road vehicles for the majority of the route for increased safety and comfort.

Sutton to Malahide Walking and Cycling scheme has recently completed the Phase 3 Preliminary Design gateway for the NTA project management guidelines. Documents are being prepared for a planning application to An Coimisiún Pleanála. This includes preparation of an Environmental Impact Assessment Report (EIAR), Natura Impact Statement (NIS) and Compulsory Purchase Order (CPO) documentation.

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.

The Fingal Coastal Way will be delivered in multiple stages with multiple planning applications. Section 1 between Skerries and Balbriggan is in the preliminary design and environmental evaluation stage (Phase 3) with a view to commencing the statutory process (Phase 4) in 2027.

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 is currently progressing the project through the preliminary design phase.

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.

Following a non-statutory public consultation in January 2025, the options report and the preferred route drawings were published on the Fingal website in September 2025. The Kinsealy to Portmarnock part of the project is now in Phase 3 (Preliminary Design & Environmental Screening) with a view to preparing and submitting a planning application in Q2 of 2027

Rush to Lusk Cycle Route

The Rush-Lusk Walking and Cycling Scheme is an objective of the county development plan and part of the NTA Greater Dublin Area (GDA) cycle network plan and aims to provide high-quality walking and cycling infrastructure between Rush and Lusk and to sustainable transportation at the Rush-Lusk train station.

RPS (now Tetratech) has been appointed to develop this scheme to Phase 2 – to investigate various options with a view to establishing a preferred route and the options report. The emerging preferred route is expected by Q1 of 2027, and this will be presented at a non-statutory public consultation thereafter. Timelines regarding the statutory process and construction are uncertain at this stage of the project.

Kellystown Road

The Kellystown Road is an objective of the County Development Plan and the Kellystown Local Area plan. Route options are being considered to arrive at the preferred route. It is intended that this scheme is to be advanced to planning via Part 8 process during 2027. 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

This scheme is funded by Transport Infrastructure Ireland. Consultants are appointed to assess bus priority measures on the N3 between the M50 and Clonee. They are also examining active travel links across the N3. The focus is between the Snugborough interchange and Clonee as the NTA bus connects project has already a scheme in development from Junction 3 into the city. A consultation was held on the emerging preferred option in Q2 2026. It is intended that the preferred route will be published in Q4 2026. The project will then advance to stage 3 which will include environmental reports and a planning application for the scheme.

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.

Following completion of the preliminary design, all the required documents including the Environmental Impact Assessment Report is being finalised for a planning application to An Coimisiún Pleanála in 2026.

New Parks Projects

The 2027 – 2029 Capital plan includes 3 new projects in order to facilitate the delivery of housing.

Dunsink Regional Park including Recreational Hub	€7.0m
Skerries Allotments Project/ Milverton Lands	€3.0m
Millennium Park Blanchardstown Upgrade	€5.7m

Bremore Castle and Regional Park

This project includes the development of a major new Recreational Hub incorporating floodlit athletic, football, tennis, basketball and other facilities. Work on the development of a plan for the repurposing of the reconstructed castle is progressing pending a forthcoming planning approval process.

Coastal Defence Works

A planning application for the Portrane Peninsula Coastal Flooding and Erosion Risk Management (CFERM) has been submitted to An Coimisiún Pleanála and a decision is expected by Q1 2027. Emergency coastal protection involving the installation of 300 linear metres of Rock Revetment and an associated beach access ramp has been implemented to protect the most vulnerable section of the peninsula.

General Biodiversity Work

Projects planned for implementation over the next three years will be, as prioritised by the Fingal Biodiversity Forum. 'Biodiversity makeover' of 3 housing estates (41). Urban Swift project (69) Weir removal projects on the Ward, Broadmeadow, Tolka and Liffey rivers (84). Wetland and river restoration project of the Bog of the Ring and Bracken River (43). Develop and implement management plan for the Howth Head SAC & SPA (12), 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). Acquire sites for woodland planting at St. Catherine' s

park and prepare a masterplan for the design of this woodland (47). 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 develop a nature education centre at Turvey Nature Park (95).

Corduff Park Upgrade Works

Works are nearing completion on the upgraded Corduff Park including an extension to the All-weather Pitch, new destination playground, new car park and improved paths and community garden. The works will be fully completed by early 2027.

Naul Village Park

The development of the Naul Village Park incorporating a destination playground, community garden area, car park and extensive seating and passive recreational areas is nearing completion.

Racecourse Park Baldoyle

A major new Regional Park will be developed on the former Racecourse site in Baldoyle. Works on a new car park are complete. Further works on the development of the Regional Park will include a new section of Greenway, extensive walking routes, a new playground, multi-use games area, dog run, bowls green, football pitches, wetland creation and general landscaping.

Ward River Park Development Project

The preparation of an integrated masterplan for the entire 80 Ha. (200 Acre) Ward River Regional Park is advancing, and it is planned to submit the plan for statutory planning approval in early 2027. 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 has been completed. Work is ongoing to restore the Brackenstown Walled Gardens which it is planned will incorporate a Community Garden based around the 2026 Fingal Bloom Garden which has been rebuilt within the walled gardens. A direct walking and cycling link will be opened between Swords Main Street and the Park during 2027 greatly improving accessibility in the park. It is envisaged that the completed Park Development Plan will include a 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 is progressing in line with the requirements of the Environmental Protection Agency and the terms of the Landfill Aftercare Plan. With the completion of Strategic Engineering Works on the site, it is proposed to increase opening hours of the park in the coming months.

Ballymastone Recreational Hub

The remaining Phases 2 & 3 of the Ballymastone Recreational Hub which include the main all-weather facilities, car parking, playground and skatepark are under construction and due for completion in 2027. The planned expenditure in respect of this project over the course of this programme is €4m with a

government grant approval which is connected to the delivery of the Ballymastone mixed tenure housing development which is at an advance stage of development.

Rathmore Recreational Hub

Site works have commenced on the development of the Rathmore Recreational Hub incorporating a floodlit 8 lane Athletics Track, an All-weather Soccer and GAA Training Facility and enhanced parking facilities. It is expected that the Hub will be completed during 2027.

Other Recreational Hubs

Planning for the development of a Recreational Hub at St. Catherine's Rush is progressing with ongoing discussions with the local Rush Sports Alliance. A plan for the extension of the existing Recreational Hub located at St. Catherine's Park; Lucan is also in preparation. It is planned to seek planning approval for a new Recreational Hub at Damastown/Mulhuddart in 2027 as part of the upgrade of the Tolka Valley Regional Park.

Fingal County Council recognises the shortage of sporting facilities across the County, particularly swimming pools, playing pitches and indoor sports facilities, as highlighted in the Fingal Sports and Recreation Facilities Audit.

Local Parks, Sports Pitches & Playgrounds

Works on the following local parks and playgrounds have commenced/are due to commence in 2026 & 2027 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".

- A major upgrading of 3 sports pitches and associated works in Skerries Town Park will be completed in early 2027.
- The upgrade of 3 Sports Pitches located at Broomfield Malahide and associated works is nearing completion and these public pitches will be reopened for use in 2027.
- Hazelbury Park Playground in Dublin 15 - has been approved and will be completed during 2027
- Hartstown Park Playground - works are due to commence in Q4 2026 for completion during 2027
- Portrane Village Playground - planning approval has been obtained, and it is planned to complete this project during 2027
- Loughshinny Playground - planning approval has been obtained, and it is planned to complete this project during 2027.

OPERATIONS

The estimated capital provision for Operations totals €45.7m over the period 2027-2029 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, Car Parks and Surface Water.

2027	**€19,964,600**
2028 – 2029	**€25,776,000**

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 €1.95m for countywide pedestrian connectivity works.
- Continue with the expansion of installing EV Charging Points within Council depots.
- €550k provision for the design and refurbishment/replacement programme for existing Public Conveniences to units that are accessible to all.
- Upgrading and Improvement to the harbours are ongoing with a budget of €6.16m. Emergency stabilisation works have already been completed at Skerries Harbour. Once the Foreshore Licence has been granted by the Department of Agriculture, Food and the Marine (DAFM) the replacement works to the sheet piled section at Skerries Harbour will commence. 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 €2.54m 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, including the extension to Balbriggan Burial Ground.
- Upgrading of Beach Lifeguard Stations and equipment, along with the upgrade of safety and information signage at designated bathing areas.
- 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 €17.4m are planned to further develop the regional and local parks, open spaces, and recreational areas including:

- Ardgillan, Newbridge, Santry, Tolka, St. Catherines, Town Centre Millennium Park, Ward River Valley and Malahide Demesne (including Talbot Gardens).
- Tolka Valley, St. Catherines, Shakleton Gardens, Hartstown, Tyrrelstown, Ladyswell, Corduff, Tir na N'Og Carpenterstown, Porterstown, and St. Catherines Park, Ongar, Waterville and Hazelbury Parks and Open Spaces.
- Swords Town Park, Holywell Park, Millers Glen, Balheary, Rathbeale Archaeological Park, Glebe Park, Balbriggan Town Park, Millpond Park, Skerries Town Park, St. Catherines Open Space Rush, Kenure Entrance Gates & Railings Refurbishment, Playground Refurbishments Harbour Park Rush & Red Island Skerries.
- Racecourse Park Baldoyle, Red Rock, Robs Wall and Grace O'Malley Parks.
- Extension to Balgriffin Burial Ground.
- 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.
- Provision of €1.42m for ongoing Sport Pitch improvements.
- Continuing improvements to countywide coastal walks and car park infrastructure with accessibility works totalling €1.26m 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 €115.8m over the period 2027-2029.

2027	**€32,095,055 (€1,510,000 - Environment)**
2028 – 2029	**€83,716,182 (€2,275,000 - 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 €60k and be completed by Q2 2027.

Dunsink Essential Drainage Maintenance Works

Fingal County Council are currently carrying out Phase 1 essential drainage repair works to approximately 8 acres of the site with the importation of suitably drained soil. Phase 2 essential drainage works due to commence in Q2 2027 and will include a further 9 Ha. of land to be treated.

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 by 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 2027 to 2029 includes an overall provision for expenditure of €100.8m however all of these schemes are subject to NTA funding.

Active Travel Projects

Seatown Roundabout to Estuary Rd. (Swords to Malahide)

John Cradock Limited (JCL) has been appointed as the works contractor. Works commenced in Q1 2026 and are scheduled to be completed in Q1 2027.

Castleknock to Dunsink Lane

One section of 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. Fingal County Council have appointed Donnelly Civil Engineering Ltd to deliver the scheme. Construction commenced in June 2026 and works will continue into 2027. The route will make travelling by Active Travel in Castleknock safer and more convenient, particularly for children, older people and less experienced cyclists.

On another section the Dunsink Lane Walking and Cycling scheme aims to provide a high-quality walking and cycling route between the R147 and Ratoath Road in Finglas. This route will provide a more sustainable transport option for lands planned for development along Dunsink Lane. A provision of €3.95m is proposed for this project over the next three-year period of the Capital Programme.

Hartstown Way Huntstown Road Phase 2

A tender for the construction of the phase 2B roundabout and junction upgrades was published in September 2026. Following the assessment of tender submissions, it is anticipated that the contractor will be on site before the end of the year.

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 €4.16m has been allocated to this project over the three-year period of the 2027-2029 Capital Programme. Funding has recently been secured through Urban Regeneration and Development Fund (URDF). Works are due to commence Q1 2027.

New Street Malahide

A provision of €6.27m has been included in the Capital Programme for works to upgrade the public realm at New Street Malahide, from 2027-2029. We are in the final stages of appointing a contractor and this project is due to go to site at the beginning of Q4, 2026. Funding has recently been secured through URDF.

Seamount Heights Active Travel Project

This is an 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 construction tender assessment has been completed and we will now move to appoint the successful tenderer. Exact start dates will be discussed before appointment, however it is envisaged that work will begin in early Q4, 2026. A provision of €353k has been made in the Capital Programme for these works, from 2027-2029.

Balrothery Active Travel Plan

Balrothery Active Travel Plan was published in April 2026. An initial project has been identified from the plan. It is intended to trial this project under Section 38 of the Road Traffic Act 1994. It is envisaged that this will be a 13-month trial, beginning in Q4, 2026. To this end, the construction tender documents are currently being finalised. A provision of €4.95m has been made in the Capital Programme for this, from 2027-2029.

Snugborough Road – NAC to Ongar

Design consultants for the project have been appointed and preliminary design is underway. It is proposed to split the project into 3 construction phases.

Clonee to Blanchardstown Shopping Centre

A design consultant has been appointed, and preliminary design is underway. A non-statutory public consultation took place in 2026, and detailed design has now commenced.

Castleknock to Blanchardstown via Farmleigh

A design consultant has been appointed, and a feasibility study is underway. It is anticipated that the feasibility study will be complete by Q4 2026.

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 finalising the 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 €4.8m has been allocated to this project over the three-year period of the 2027-2029 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 plan has been completed, and the first tranche of the project has been selected and they are working through the design process. The first two projects to go to construction will be Two front of school intervention projects which have gone through public consultation with detail design nearing completion.
Allocation of €4m for the project over the three-year 2027-2029 Capital Programme and this will be kept under review as details of the plan evolve.

Feltrim Road Cycle Infrastructure

The statutory process phase for this project has been initiated; the proposal has been sent to internal Fingal County Council stakeholders and feedback has been received. This feedback is now being analysed and incorporated as appropriate before the scheme goes on Public Display. An allocation of €12.3m has been included for the project over the three-year 2027-2029 Capital Programme.

Safe Routes to School Round 2

Round 2 of the SRTS programme contains 5 schools. These schools are:

1. Holy Family Junior National School Swords
2. St. Helen's National School Portmarnock
3. Scoil Bhríde Buachaillí Blanchardstown
4. Scoil Bhríde Cailíní Blanchardstown
5. St Colmcille's National School Swords

Works at St Colmcille's are now 95% complete. Works are progressing at Scoil Bhríde in Blanchardstown and works at Holy Family and St Helens will be complete by year end.

Safe Routes to School Round 3

Round 3 of the SRTS programme contains 7 schools. These schools are:

1. Broadmeadow CNS Swords
2. Donabate Portrane ETNS Donabate
3. Holywell ETNS Swords

4. Malahide/Portmarnock ETNS Kinsealy
5. Scoil Mhuire Junior Blakestown
6. Scoil Thomáis Castleknock
7. St Nicholas of Myra NS Kinsealy.

The option selection process is nearly complete, and the design process will then follow with works expected in 2027.

An initial allocation of €3.8m has been included for the project over the three-year 2027-2029 Capital Programme.

Safe Routes to School Round 4

Safe Routes to School round 4 will see a further 6 schools progressed. These schools are

1. Coolmine Community School (91315O), Eircode: D15W97 - Blanchardstown
2. Scoil Oilibhéir (19505L), Eircode: D15PX99 - Blanchardstown
3. St Joseph's Secondary School (60343T), Eircode: K56A308 - Rush
4. Gaelscoil Ros Eo (20334R), Eircode: K56C867 - Rush
5. Scoil Moibhi (155569R), Eircode: K34WP77 - Skerries
6. St Andrew's N.S. (11583O), Eircode: K36HD54 – Malahide

An Taisce are currently working with these schools to develop delivery plans. Once ready FCC will go to tender for a design consultant for the works. A provision of €2.7m is in place for this.

ECONOMIC, COMMUNITY & CULTURAL DEVELOPMENT

The projected expenditure in this Division totals €124.5M over the period 2027-2029.

2027	**€47,759,804**	**Funding -**	**Levies**	**€23,400,000**
2028 – 2029	**€76,739,849**		**Loans**	**€9,024,864**
			Grants	**€33,193,588**
			Revenue Transfers	**€25,389,379**
			Under Assessment	**€33,491,823**

This programme is subject to the availability of funding. Projects are prioritised on the basis of urgency of need and in line with the availability and certainty of funding through grants and revenue provision. Projects will be progressed to the extent possible but, where classified as "Under Assessment", will proceed only where funding can be identified.

Swords Cultural Quarter

An investment programme of €13m is envisaged over the period of the programme with full funding in place to complete this project.

SCQ 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. Provision of €9m has been made to conclude the construction of Culture House by mid-2027.

SCQ Public Realm – In addition, a sum of €4m has been allocated to the public realm component of the Swords Cultural Quarter project in Q1 2027.

Urban/Rural Regeneration

An investment programme of €37.4m is envisaged over the period of the programme with funding provided through Grants (€29.2m), Revenue Transfers (€6.4m), Under Assessment (€1.7m). This programme is subject to the availability of funding.

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.

- **URDF Project 1 – Harbour Square,** went on site in May 2024 and was substantially completed in 2026. A playground will be added to the site in early 2027.
- **URDF Project 2 – 2-4 Dublin Street project,** the tendering process has been completed. This Creative Hub project is to go on site in early 2027.
- **URDF Project 3 – Bridge Street (DeBruns) project**, the Integrated Design Team is progressing the project with a view to progressing through planning in 2027.
- **URDF Project 4 – Railway Street & Station Plaza,** Railway Street & Station Plaza will be progressed 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 have been completed with Part VIII process underway. Other coastal improvement projects are underway and progressing.

Non – URDF – Balbriggan Youth Recreation Spaces
A provision has been included to support the development of youth recreation spaces in Balbriggan.

Town Regeneration Supported Schemes
Provision for match-funding for improvement and regeneration schemes in Fingal's Towns and Villages has been made. 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.

URDF Call 3: Vacant Properties & Derelict Sites
A provision has been 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

An investment programme of €13.45m is envisaged over the period of the programme with funding provided through Revenue Transfers (€5.9m), Under Assessment (€7.6m). This programme is subject to the availability of funding.

Malahide Castle
The significant item in the costs for the Capital Programme relates to structural works to the roof. It is proposed to get an integrated design for the replacement roof structure which will be sustainable long into the future.

Bremore Castle
For the current phase, an Integrated Design Team has been appointed to assess future uses and related works required. The objective of these works is to ensure access and maximise the usage of the structure and nearby Bell's cottage.

Ardgillan Castle
The continuing conservation works at the castle will include, in sequence, publication of the conservation plan, works on internal rooms and outbuildings, maximizing the available space for upgrading the visitor experience.

Skerries Mills
An Integrated Design Team was appointed in 2026 to work on a condition survey and potential development of the site. This work is ongoing.

Skerries Martello Tower
Following the 2025 feasibility study, €925k has been included to provide for proposed conservation works required to deliver a conserved structure.

Swords Castle
In 2026, procurement started for works which will facilitate some accessibility to the Knights and Squires Quarters. The project to date has been part-funded by the European Regional Development Fund, Urban Centre Development Scheme.

Shackleton Mills
Essential works have been identified to ensure the structural integrity of the weakest part of the buildings.

Howth Martello Tower
An estimated cost of €40k 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 €682k 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. Surveys on two of the properties are underway and will include recommendations to remove asbestos and secure roof structures.

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.

Industrial Development

An investment programme of €22.3m is envisaged over the period of the programme with funding provided through Levies (€21.5m), Under Assessment (€800k). This programme is subject to the availability of funding.

Enterprise Centres
An estimated cost of €300k has been included over the period 2027-2029 for the future re-development and upgrade of the Council's three Enterprise Centres.

Industrial Development Lands
An estimated cost of €22m is included 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. Planned works include:

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

Council Properties

An investment programme of €933k is envisaged over the period of the programme with funding Under Assessment (€933k). This programme is subject to the availability of funding.

Sluagh Hall
An estimated cost of €30k has been included over the period 2027-2029 for essential repairs and structural works to the hall.

Naul Community Centre
An estimated cost of €640k has been included over the period for essential repairs and refurbishment of the centre.

Maintenance of Community Properties
An estimated cost of €233k has been included over the period 2027-2029 for essential repairs and structural works to Balrothery Community/Heritage Centre.

Buzzardstown House
An estimated cost of €30k has been included over the period 2027-2029 for essential repairs and structural works to the property.

Libraries

An investment programme of €9.3m is envisaged over the period of the programme with funding provided through Revenue Transfers (€4.8m), Under Assessment (€4.5m). This programme is subject to the availability of funding.

Mulhuddart library
A total of €4.5m has been included in the Capital Programme for the construction of a permanent library in Mulhuddart. A temporary library for Mulhuddart will open in Q1 2027.

Improvement works to Libraries
A sum of €453k has been included for the purchase of library shelving and refurbishment of the children's sections of Balbriggan, Blanchardstown and Malahide Libraries.

Donabate Library
Provision of €4.2m has been included for phase II of the Donabate Library Project, providing a major extension to the building. The Phase II extension will provide significantly enhanced library facilities for the community.

Howth Library
€187k is planned for continued investigation of the redevelopment of Howth Library.

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. The MOL will be operational in these libraries from Q4 2027

Skerries Library
Skerries Library reopened in January of 2026 after extensive refurbishment and extension and the addition of a large extension. The improvements include new meeting spaces and a creative zone along with an extensive and modern junior and adult library and a large study space. The overall cost of the project is approximately €9.1m, with increased costs primarily associated with the resolution of the impact of economic and contractual factors on the main contract.

Arts

An investment programme of €4.4m is envisaged over the period of the programme with funding provided through Levies (€900k), Under Assessment (€3.5m). This programme is subject to the availability of funding.

Public Art Programme

An estimate of €900k is included in the programme to progress the installation of public art throughout the County.

Seamus Ennis Cultural Centre

An Integrated Design Team has been appointed to develop concepts and plans for the design and redevelopment of the site. An estimated cost of €3.5m has been included over the life of the programme.

Community Facilities

An investment programme of €23.8m is envisaged over the period of the programme with funding provided through Grants (€950k) Revenue Transfers (€8.3m), Under Assessment (€14.6m). This programme is subject to the availability of funding.

Baldoyle Forum Community Centre

The proposed Baldoyle Forum Community Centre project will advance through the statutory planning process during 2026, with Part 8 consultation expected to commence in Q4 2026. Subject to approval, construction is expected to commence in early 2027, delivering an important upgrade to the community facility for the wider Baldoyle and Clongriffin area.

Donabate Portrane Community Centre

The Donabate Portrane Community Centre project will progress to contractor appointment during Q4 2026 with construction works expected to advance significantly during 2027. The development will provide enhanced community infrastructure to support one of Fingal's fastest growing communities.

Community Facilities Improvement Programme

In addition to major capital projects, provision has been included within the programme to support a phased programme of refurbishment, accessibility improvements, energy efficiency measures and general upgrading works across several established community facilities. This investment is intended to protect and enhance valuable community assets and ensure facilities remain fit for purpose into the future.

- St. Margaret's Community Hall
- St. Margaret's Parochial House
- Mulhuddart Community Centre
- Rivermeade Community Centre
- Parslickstown House
- Mountview Community Facility
- Mountview Family Resource Centre
- Blakestown Community Centre
- Fortlawn Community Centre
- Corduff Sports Centre

- St. Macullins Community Facility, Lusk
- Investigation and development of modular community facilities to provide additional space at suitable centre locations.

This programme is subject to the availability of funding.

CORPORATE & DIGITAL SERVICES

The projected expenditure in this Division totals €16.4m over the period 2027-2029.

2027	**€7,330,000.00**
2028 – 2029	**€9,085,000.00**

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 Improvement works to meet public sector carbon targets for 2030. Provision for Lift Replacements and General Remedial, Maintenance and Replacement Works including electrical and fire safety upgrades, flooring replacement, office fitouts and upgrades to heating/cooling systems in Council Chamber.

Grove Road
Energy Performance Improvements works to meet public sector carbon targets for 2030 including the provision of solar PV Panels. Provision for Lift Replacements and General Remedial, Maintenance and Refurbishment Works, including pyrite investigation and associated works, bathroom/kitchenette upgrades and office fitouts.

Draíocht/Blanchardstown Library
Energy Performance Improvement works to meet public sector carbon targets for 2030, including Roof Upgrade and Provision of solar PV Panels. Provision for Lift Replacement and General Remedial, Maintenance and Replacement Works.

Decarbonisation Projects
Decarbonisation and Energy Performance Improvement Projects to meet public sector carbon targets for 2030 across various Council buildings including solar PV Panels and lighting upgrades to libraries and depots. Applications being made for SEAI Pathfinder funding to support delivery of decarbonisation projects.

Library Buildings
Provision for lift replacement at Balbriggan Library and works at Garristown Library.

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 2027-2029 relies heavily on the availability of funding from the following sources:

i. Development Levies

The Capital Plan anticipates the utilisation of c.€164m of development levies in the three-year period.

The development levies required for projects will be dependent on the final cost estimates of projects as well as grant funding available. The availability of development levies will also be contingent on a continued strong development in the County as well as the impact of any clawback of funds received under the temporary development levy waiver scheme. The availability of development levies will continue to be monitored over the course of the Capital plan.

ii. Grant Funding

Grant funding is critical to the delivery of the Capital Plan as it accounts for 82% of the anticipated funding. The key funders for FCC are DHLGH for our large housing delivery programme, NTA for key projects in Transport and Strategic Infrastructure and Active Travel and URDF for the delivery of the Our Balbriggan project. All departments within the Council continue to focus on maximising grant funding from Government Departments and other agencies. Town and City Regeneration Investment Fund (TCRIF) funding has recently been secured for a number of public realm projects in the County. In addition, Call 1 Housing Infrastructure Investment Fund (HIIF) has been secured for two projects during 2026. If grant funding is not forthcoming as anticipated in the Capital Plan this could result in projects being curtailed or cancelled.

iii. Revenue Provisions

This reflects the funding currently being made available by Members from the revenue account for the delivery of certain projects. Any reduction in this funding would impact on the delivery of these projects. This funding source is required by most departments but Operations, ECCD and Corporate & Digital 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 Planning & Development.

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 2027 to 2029. Every effort will be made to maximise funding, particularly grant funding, from Central Government, to deliver on projects.

CAPITAL PROGRAMME PROJECTED OUTTURN 2026

EXPENDITURE		
	2026 €	PROJECTED OUTTURN 2026 €
HOUSING	331,413,900	460,007,700
COMMUNITY	8,959,800	4,526,701
PLANNING AND STRATEGIC INFRASTRUCTURE	76,263,000	50,538,273
OPERATIONS	17,197,000	19,106,600
ENVIRONMENT CLIMATE ACTION, ACTIVE TRAVEL AND SPORT	34,144,412	19,824,951
ECONOMIC, ENTERPRISE, TOURISM & CULTURAL DEVELOPMENT	68,089,931	54,368,577
CORPORATE AND DIGITAL SERVICES	3,990,000	4,095,900
	540,058,043	612,468,702

CAPITAL PROGRAMME PROJECTED OUTTURN 2026

DESCRIPTION	BUDGET 2026 €	PROJECTED OUTTURN 2026 €
HOUSING		
Asset Management		
Fire Damaged Dwelling	120,000	300,000
Pre-let repairs	3,150,000	3,300,000
Central heating	1,500,000	1,500,000
Estate Improvement Works	120,000	50,000
Contract Painting	840,000	840,000
Minor Upgrade Works	400,000	400,000
Energy Efficiency Retrofitting Programme EERP	5,000,000	5,000,000
Remediation Schemes	750,000	250,000
Window & Door Replacement Programme	600,000	600,000
Asset Management Sub Total	**12,480,000**	**12,240,000**
Travellers		
Fire Damaged Dwelling	120,000	120,000
Pre-let repairs	250,000	150,000
Maintenance of Traveller Specific Accommodation	250,000	100,000
St Brigid's Lawn Refurbishment Works	50,000	285,000
Barnlodge Refurbishment Works	700,000	350,000
Meakstown Close Refurbishment Works	100,000	100,000
Upgrading Works (All Travellers Sites)	450,000	450,000
Emergency Accommodation Refurbishment	100,000	100,000
Refurbishment of Travellers Sites	600,000	600,000
New Build	500,000	
NCT Sillogue	500,000	500,000
Dunsink		200,000
Travellers Sub Total	**3,620,000**	**2,955,000**
Construction		
Disabled Persons Grant		
Works For Disabled Tenants	500,000	500,000
Disabled Person's Grant Sub Total	**500,000**	**500,000**
Social Housing Construction		
Aoibhneas (CAS)	1,000,000	300,000
Baile na Móna Mooretown, Swords Phase 1 - Social	30,146,900	22,809,400
Baile na Móna Mooretown, Swords Phase 2 - Social		40,700
Ballough Place (Site at Leonards Garage)	85,500	121,400
Ballymastone Ph 1A. Ballisk Park, New Road, Donabate - Social	7,729,200	17,956,600
Ballymastone Phase 1 - Social	4,018,900	4,876,500
Ballymastone Phase 2 - Social	9,892,700	21,526,800
Blakestown Rd / Huntstown Way	6,644,000	1,422,000

CAPITAL PROGRAMME PROJECTED OUTTURN 2026

DESCRIPTION	BUDGET 2026 €	PROJECTED OUTTURN 2026 €
Churchfields 3A - Social Units	190,300	50,000
Churchfields 3B - Social Units	23,562,500	20,809,300
Churchfields 4 - Future Project		1,406,300
Fingerpost, Kinsealy	51,800	106,500
Dunsink Phase 1 - Social	250,000	100,000
Fortlawn Housing Infill Scheme (Social Units)	100,000	482,300
Garristown N&E (CAS)	2,000,000	100,000
Hayestown Rush Affordable (RSB)	300,000	300,000
Holywell	3,283,600	5,967,400
Jugback	1,085,200	93,000
Knocksedan, Swords - Development of Social Housing	100,000	30,000
Marion House (CAS)	4,000,000	200,000
Mayeston (Poppintree)	401,600	405,900
Monastery Road (Church Rd, Lusk)	13,500	124,800
Mourne View Infill, Skerries	178,300	2,616,000
North Street Swords	4,038,800	4,078,000
O'Dwyers, Balbriggan	100,000	10,000
Park Road, Kenure, Rush	5,935,400	1,339,400
Remount, Lusk	1,034,900	2,882,300
Seatown Road, Swords	10,747,300	9,508,100
Tuckett's Lane	200,000	
Woodside, Swords (Construction of Houses)	6,612,500	1,713,800
Housing Site @ Outlands Rathbeale		148,700
25-29 Dublin Road Swords Co Dublin		224,400
Race Course, Lusk		100,000
Social Housing Construction Sub Total	**123,702,900**	**121,849,600**
Social Housing Acquisitions		
Social Housing Acquisitions	13,300,000	13,300,000
CAS Acquisitions	500,000	500,000
Buy and Renew	1,200,000	
CPO for vacant dewellings	2,000,000	286,400
Aster Park Rush (47 Social Units)		20,220,000
Social Housing Acquistions Sub Total	**17,000,000**	**34,306,400**

CAPITAL PROGRAMME PROJECTED OUTTURN 2026

DESCRIPTION	BUDGET 2026 €	PROJECTED OUTTURN 2026 €
Social Housing CALF		
Capital Advance Leasing Facility (CALF)	45,000,000	63,560,000
CALF Sub Total	**45,000,000**	**63,560,000**
Part V Social		
Part V Social	65,000,000	149,250,000
Part V Sub Total	**65,000,000**	**149,250,000**
Social Housing Turnkey Acquisitions		
Mooretown Apartments (Turnkey)	27,360,000	27,800,000
Rivervalley Older Persons Housing (EOI 2023)	100,000	
Social Turnkey Acquisitions - Glenveagh x25 units		24,400
Tolka Lane Cottages, Mulhudart, Dublin 15		1,616,700
Glenveagh x 24 Social Turnkey units		14,270,000
Millers Glen (2) 2026 Social Turnkey Units		827,400
Folkstown Later Living Units Balbriggan		7,333,800
Social Housing Turnkey Sub Total	**27,460,000**	**51,872,300**
Affordable Housing Construction		
Baile no Mona, Swords Phase 1 - Affordable Equity	6,000,000	6,500,000
Baile na Mona, Swords Phase 2 - Affordable Equity		50,000
Ballymastone Phase 2 - Affordable Equity	400,000	100,000
Ballymastone Phase 3 - Affordable Equity		50,000
Churchfields 3A - Affordable Equity	2,600,000	2,600,000
Churchfields 3A - Cost Rental units	651,000	75,100
Churchfields 3B - Affordable Equity	11,000,000	6,000,000
Hampton Demense, Castlelands, Skerries Affordable Equity		50,000
Priory Fields, Hackettstown, PH1 Affordable Equity		50,000
Land at Dun Emer Lusk		135,900
Affordable Housing (96 Units) at Aster Park, Rush, Co. Dublin		350,000
Ballisk Park (New Road, Donabate) - Affordable Units		5,000,000
Affordable Housing U/O Baile no Mona		1,200,000
Tolka Cottage Lane, Mulhudart - Affordable Equity		313,400
Affordable Housing Construction Sub Total	**20,651,000**	**22,474,400**
Part V Affordable		
Part V Affordable Equity	1,000,000	
Part V Affordable Sub Total	**1,000,000**	
Land Acquisition		
Future Land Acquisition	15,000,000	1,000,000
Land Acquisition Sub Total	**15,000,000**	**1,000,000**
HOUSING TOTAL	**331,413,900**	**460,007,700**

CAPITAL PROGRAMME PROJECTED OUTTURN 2026

DESCRIPTION	BUDGET 2026 €	PROJECTED OUTTURN 2026 €
COMMUNITY		
Meakstown Community Facility	189,000	400,000
Hartstown Community Centre	131,300	325,267
Baldoyle Community Facility	274,300	300,000
Corduff Resource Centre	2,312,300	2,491,216
Donabate Portrane Community Centre	2,364,900	500,000
St Margarets Community Hall	342,900	30,000
Mulhuddart Community Centre	133,300	
Rivermeade	300,000	20,000
Baldoyle Forum	989,200	40,000
Parslickstown House and Hall	733,400	20,000
Mountview Community Centre	916,600	
Mountview Family Resource Centre	72,600	
Community Centre Improvement Works	200,000	200,000
Mourne Estate Community Centre		12,755
St Margaret's Parochial House		20,000
Rush Multipurpose Youth Facility		167,463
COMMUNITY TOTAL	**8,959,800**	**4,526,701**

CAPITAL PROGRAMME PROJECTED OUTTURN 2026

DESCRIPTION	BUDGET 2026 €	PROJECTED OUTTURN 2026 €
PLANNING & STRATEGIC INFRASTRUCTURE		
Greenways		
Broadmeadow Way	22,000,000	7,000,000
Sutton to Malahide Greenway	400,000	400,000
Fingal Coastal Way	500,000	400,000
Royal Canal Greenway	100,000	200,000
Harry Reynolds Road Cycle route	215,000	100,000
Pedestrian and Cycling Bridge at Granard Bridge Castleknock (formally known as Blanchardstown to Phoenix Park Route)	400,000	300,000
Kinsealy-Portmarnock Cycle Route Design	800,000	50,000
Damastown-Clonsilla Cycle Network	150,000	
Brackenstown Bridge Swords	150,000	50,000
Donabate Pedestrian Bridge (Cycle facilities included)	70,000	73,000
Donabate Active Travel Routes	270,000	
Canal Loop greenway Lucan to Royal Canal	300,000	65,162
Lusk-Rush Cycle Route	450,000	200,000
Liffey Crossing	500,000	
Racecourse Park Greenway	4,000,000	
Greenways Sub Total	**30,305,000**	**8,838,162**
Other Transportation Schemes		
Snugborough Interchange (Cycle facilities included)	100,000	295,853
N3 Upgrade	400,000	93,926
Ongar to Barnhill Link Road (Cycle facilities included)	500,000	2,707,663
Swords Transport Network (Cycle facilities included)	400,000	
Turvey Avenue & Portrane Road Enchancement Projects	1,344,000	1,300,000
Donabate Distributor Road Phase 2	1,232,000	657,797
Blakes Cross (Cycle facilities included)	1,032,000	197,893

CAPITAL PROGRAMME PROJECTED OUTTURN 2026

DESCRIPTION	BUDGET 2026 €	PROJECTED OUTTURN 2026 €
R132 Junctions	8,000,000	6,000,000
Swords Western Distributor Road	400,000	400,000
Swords Main Street Transformation	650,000	600,000
Swords Transport Network (Swords to Malahide Active Travel Route)	400,000	400,000
Seamount Road Footpath Connectivity Project	200,000	100,000
Kellystown Road	500,000	300,000
Golf Links Road	500,000	266,815
Claremount Bridge	50,000	50,000
Glen Ellen/Balheary Road Junction	100,000	100,000
R132 Active Travel Route	100,000	
Naul Road Upgrade	200,000	200,000
Donabate Relief Road		1,534
Church Fields Link Road		562,759
Portmarnock Pedestrian Bridge		114,500
Park Road Upgrade - Rush		1,371
Transportation Schemes Sub Total	**16,108,000**	**14,350,111**
LIHAF, Greenways and Other Transportation Scheme Sub Total	**46,413,000**	**23,188,273**
Building Control Inspectorate		
National Taking in Charge Incentive	1,000,000	1,000,000
Building Control Inspectorate Sub Total	**1,000,000**	**1,000,000**
Parks, Pitches & Open Spaces		
Bremore Castle & Regional Park	200,000	150,000
Bremore Regional Park (approved part 8 works)	3,500,000	1,100,000
Baleally Landfill (Development of Rogerstown Park)	500,000	100,000
Beechpark Gardens (Shackleton Gardens)	50,000	
Coastal Defence Works (for planned works at the Burrow & Rush)	2,500,000	1,000,000
General Biodiversity Work	2,000,000	2,000,000
Dublin Bay Biosphere	150,000	50,000
Pathway upgrading Howth (SAAO Operational Plan)	50,000	50,000
Corduff Sports Centre (All Weather Pitch)	2,000,000	2,000,000
Lanesborough Park, Meakstown		210,000
Rivervalley Park (incl All Weather)		80,000
Drumanagh Conservation Capital	100,000	100,000
Parks, Pitches & Open Spaces Sub Total	**11,050,000**	**6,840,000**
Recreational Hubs		
Ward River Park Development Project	3,000,000	1,000,000
Racecourse Park Baldoyle (Wetlands)	1,000,000	1,000,000
Porterstown Park Recreational Hub	50,000	60,000
Ballymastone Recreational Hub & Corballis Nature Park	6,000,000	6,000,000
St Catherine's Park Lucan - Coldblow Lands Development	50,000	100,000
Bleach Green Works RE: Acquisition of Lands	500,000	400,000
Tolka Valley Greenway	200,000	50,000
Clongriffin Access Public Realm	50,000	50,000
Rush Recreational Hub	200,000	50,000

CAPITAL PROGRAMME PROJECTED OUTTURN 2026

DESCRIPTION	BUDGET 2026 €	PROJECTED OUTTURN 2026 €
Rathmore Park Recreational Hub	2,500,000	2,500,000
Broomfield Recreational Hub		1,200,000
Recreational Hubs Sub Total	**13,550,000**	**12,410,000**
Town Parks & Playgrounds Sub Total		
Skerries Town Park Skatepark & Playground	300,000	1,100,000
Hazelbury Park Playground	350,000	350,000
Hartstown Park Playground	350,000	350,000
Portrane Village Playground	350,000	350,000
Naul Village Park Development	1,500,000	3,000,000
Laurel Lodge Playground - PSI		90,000
Loughshinny Playground	350,000	10,000
Millennium Park Blanchardstown	50,000	50,000
Town Parks & Playgrounds Sub Total	**3,250,000**	**5,300,000**
Masterplans & Studies		
FDP 2023 - 2029 (LAP's, Masterplans & Studies)	1,000,000	1,700,000
Transport Sutdies and Consultancy Support		100,000
Masterplans & Studies Sub Total	**1,000,000**	**1,800,000**
PLANNING & STRATEGIC INFRASTRUCTURE TOTAL	**76,263,000**	**50,538,273**

OPERATIONS		
Roads Investment & Bridges		
Roads Investment Programme	2,800,000	3,166,800
Pay & Display Meter Replacement Programme	80,000	80,000
Bridge Rehabilitation	400,000	450,000
Traffic Network - Upgrade to Software	120,000	220,000
Countywide Pedestrian Connectivity Works	700,000	700,000
CCTV Countywide	300,000	300,000
Bus Stop Enchancement Programme		500,000
Roads Investment & Bridges Sub Total	**4,400,000**	**5,416,800**
Energy Efficiencies		
FCC Fleet - Electric Vehicle Charging Points and Software	500,000	675,000
Upgrade of Floodlighting to LED in Sports Pitches and Depots-Countywide	60,000	20,000
Energy Efficiencies Sub Total	**560,000**	**695,000**
Harbours		
Skerries	1,000,000	600,000
Balbriggan	100,000	80,000
Rush	10,000	
Loughshinny Harbour Dredging Works	127,000	300,000
Harbours Sub Total	**1,237,000**	**980,000**
Public Conveniences		
Refurbishment of Public Conveniences	400,000	310,000
Public Conveniences Sub Total	**400,000**	**310,000**

CAPITAL PROGRAMME PROJECTED OUTTURN 2026

DESCRIPTION	BUDGET 2026 €	PROJECTED OUTTURN 2026 €
Cemeteries		
Mulhuddart Cemetery	730,000	64,300
Balgriffin	300,000	300,000
Kellystown	150,000	1,941,300
Cemetery Extensions Balbriggan/Swords	200,000	100,000
Cemeteries Sub Total	**1,380,000**	**2,405,600**
Regional Parks		
Ardgillan Demesne	800,000	175,000
Newbridge Demesne	220,000	574,000
Santry Demesne	150,000	100,000
Tolka Valley Park Improvements	175,000	178,900
St Catherines Park, Lucan	850,000	1,023,000
Town Centre Millennium Park, Blanchardstown	250,000	305,000
Malahide Demesne	250,000	184,000
Talbot Gardens and Butterfly House	250,000	485,000
Regional Parks Sub Total	**2,945,000**	**3,024,900**
Parks & Open Spaces		
Castleknock/Mulhuddart		
Hartstown Park Improvements	90,000	18,500
Tyrrelstown Park	150,000	276,600
Ladyswell Park/Mick Walsh Park	40,000	67,000
Corduff Park	15,000	
Tir Na N'Og Park, Carpenterstown	85,000	110,900
Porterstown Park	775,000	1,180,000
Ongar Open Space	100,000	150,000
Waterville Park	80,000	96,300
Hazelbury Park	10,000	7,500
Shackleton Gardens	200,000	271,500
Littlepace Park, Clonee, D15	15,000	
Lanesborough Park	50,000	30,000
Balbriggan/Swords		
Ward River Valley Park	200,000	100,000
Swords Townpark	100,000	20,000
Holywell Park, Swords	100,000	50,000
Swords - Millers Glen, Balheary, Rathbeale Archeological Park	100,000	70,000
The Glebe Park, Balrothery	150,000	95,000
Open Space Chapel Farm Drive Lusk	50,000	
Recreation Hub, Lusk	100,000	80,000
Skerries Townpark	100,000	8,500
Balbriggan Town Park including Millpond Park (Operations)	100,000	150,000
St Catherines Park, Rush including Portico Open Space	100,000	150,000
Kenure Entrances Rush Refurbishment & Restoration	200,000	75,000

CAPITAL PROGRAMME PROJECTED OUTTURN 2026

DESCRIPTION	BUDGET 2026 €	PROJECTED OUTTURN 2026 €
Howth/Malahide		
Redrock Park, Howth - Improvements	70,000	70,000
Robswall Park Development	30,000	15,000
Racecourse Park, Baldoyle (Millennium)	30,000	10,000
Kettles Park	50,000	110,000
Parks and Open Spaces Sub Total	**3,090,000**	**3,211,800**
Coastal Walks, Carparks and Signage		
Howth Malahide Area Coastal Walks, Footpaths & Car Parks	125,000	148,000
Balbriggan/Swords Coastal Walks, Footpaths & Car Parks	125,000	200,000
Beach Lifeguard Facilities	180,000	40,000
Parks & Heritage Signage	75,000	75,000
Coastal Walks, Carparks and Signage Sub Total	**505,000**	**463,000**
Countywide Works		
Countywide Playing Pitches	400,000	400,000
Countywide Pitch Changing Facilities	175,000	129,000
Playgrounds General - Replacement Repair	500,000	100,000
Upgrade Works at Allotments	40,000	40,000
Playing Pitches Sub Total	**1,115,000**	**669,000**
Depot Works		
Fancourt Depot	150,000	150,000
Newbridge - Depot Works	200,000	200,000
Estuary Recycling Centre	60,000	60,000
Watery Lane	100,000	100,000
Coolmine Depot Improvements	150,000	180,000
Corr's Bridge and Techcrete Depots	100,000	100,000
Depot Works Sub Total	**760,000**	**790,000**
Surface Water		
Howth Surface Water Culvert Replacement	5,000	70,000
Tucketts Lane Combined Network Separation	250,000	200,000
Howth Surface Water Improvement	50,000	50,000
Beaverstown Surface Water Scheme	50,000	60,000
Clonsilla-Mulhuddart Surface Water Network Improvements	40,000	140,000
Swords / Lissenhall Surface Water Network	40,000	130,000
SUDS Strategy and Retrofit Scheme	60,000	
Lusk Surface Water Network	100,000	160,000
Fingal Surface Water Network Improvements (excluding specific areas above, including Fingal South, Central and North)	100,000	50,000
Surface Water Works Improvement Programme (Misconnection Works)	20,000	20,000
Surface Water Pumping Stations Capital Improvements	30,000	120,000
Church Street Surface Water Network Improvement Scheme	60,000	105,400
Chalfont Stormwater Network Remediation		100
Portrane/Donabate Surface Water Network Improvements		10,000
Preliminary Review of Flooding Issues Brook Lane, Rush		10,000
Santry Area Surface Water Network Improvements		15,000
Surface Water Sub Total	**805,000**	**1,140,500**
OPERATIONS TOTAL	**17,197,000**	**19,106,600**

CAPITAL PROGRAMME PROJECTED OUTTURN 2026

DESCRIPTION	BUDGET 2026 €	PROJECTED OUTTURN 2026 €
ENVIRONMENT, CLIMATE ACTION AND ACTIVE TRAVEL		
Environment		
Balleally Landfill Restoration & Development	60,000	60,000
Nevitt Landfill	50,000	50,000
Dunsink Landfill Restoration & Development	1,015,000	1,015,000
Brooks End Unregulated Landfill	100,000	100,000
Barnageeragh Historic Landfill Remediation	50,000	50,000
Environment Sub Total	**1,275,000**	**1,275,000**
Climate Mitigation Measures		
Blanchardstown District Heating Scheme	400,000	400,000
Climate Mitigation Measures	**400,000**	**400,000**
Sports		
Castlelands Swimming Pool	3,000,000	508,959
Sports Sub Total	**3,000,000**	**508,959**
Environment, Climate Action and Sport	**4,675,000**	**2,183,959**

CAPITAL PROGRAMME PROJECTED OUTTURN 2026

DESCRIPTION	BUDGET 2026 €	PROJECTED OUTTURN 2026 €
Active Travel		
Public usage - Electric Vehicle Charging Points and Software	4,000,000	4,000,000
New Street, Malahide	1,772,191	954,877
Fingal Cycling Training Centre	85,000	85,000
Broomfield to Paddy's Hill Cycling Scheme	233,332	25,000
Bicycle Parking	100,000	100,000
Baldoyle Circle - (Baldoyle Phase 2 Improvement of Pedestrian and Cycle Facilities on existing Road Network for Baldoyle Village)	85,156	
Rathingle to Rivervalley Cycle Scheme	75,000	
Snugborough Road - NAC to Ongar	114,000	45,000
Seatown Roundabout to Estuary (Swords to Malahide)	1,800,000	3,150,000
Donabate to Portrane (R126) - Distributor Rd to Portrane Avenue	200,000	50,000
Balbriggan - Coney Hill from Devlin Bridge to Bremore Cottages	120,000	725,000
Skerries - Harbour Road (Footpath build-outs)	2,670,000	590,000
Skerries Active Travel Plan	1,150,000	850,000
Seamount Heights to Old Golf Links Park	750,000	552,521
Castleknock to Dunsink Lane	5,369,100	1,800,000
Clonee to Blanchardstown Shopping Centre	162,232	50,000
Balrothery Mobility Scheme	248,368	376,757
Balbriggan Road, Mill Street and Drogheda Street	60,000	162,487
Data collections for Active Travel	50,000	100,000
Permeability Links North County	300,000	1,000,000
Castleknock to Blanchardstown via Farmleigh - Cycle Scheme	200,000	92,250
Active Travel Pathfinder- Swords to Airport	247,029	247,029
Holy Family Junior National School (Swords) (SRTS R2)	707,090	421,836
St. Helen's National School - Portmarnock (SRTS R2)	682,090	406,193
Scoil Bhríde Buachaillí - Blanchardstown (SRTS R2)	282,090	214,000
Scoil Bhríde Cailínií - Blanchardstown (SRTS R2)	282,090	214,000
St Colmcille's National School (Swords) (SRTS R2)	663,090	503,042
Fingal Small Works Safe Routes to School	300,000	300,000
Loughshinny Active Travel	100,000	25,000
Hartstown way Huntstown Road Phase 2	4,147,500	325,000
St Nichola's Myra NS (SRTS R3)	347,722	28,000
Scoil Mhuire JNS (SRTS R3)	347,722	28,000
Scoil Thomais (SRTS R3)	347,722	28,000
Donabate ETNS (SRTS R3)	347,722	28,000
Holywell ETNS (SRTS R3)	347,722	28,000
Malahide/Portmarnock ETNS (SRTS R3)	347,722	28,000
Broadmeadow Community NS (SRTS R3)	347,722	28,000
Fingal Quiet Streets	80,000	80,000
Active Travel Sub Total	**29,469,412**	**17,640,992**
ENVIRONMENT, CLIMATE CHANGE & ACTIVE TRAVEL TOTAL	**34,144,412**	**19,824,951**

CAPITAL PROGRAMME PROJECTED OUTTURN 2026

DESCRIPTION	BUDGET 2026 €	PROJECTED OUTTURN 2026 €
ECONOMIC, ENTERPRISE, TOURISM & CULTURAL DEVELOPMENT		
Swords Cultural Quarter		
County Library, Arts Centre & Theatre	32,383,600	32,383,600
SCQ-Public Realm	7,000,000	7,000,000
Swords Cultural Quarter Sub Total	**39,383,600**	**39,383,600**
Urban/Rural Regeneration		
Our Balbriggan URDF - Project No.1: Quay Street & Harbour including RNLI Boathouse	8,000,000	6,414,425
Our Balbriggan URDF - Project No.2: 2-4 Dublin Street	3,000,000	1,359,516
Our Balbriggan URDF - Project No.3: 10-16 Bridge Street (Main St, Green Corridor)	1,933,977	494,679
Our Balbriggan URDF - Project No.5: Promenade Coastal Improvement & Restorations	1,002,961	120,000
Our Balbriggan URDF - Project No.6: Overall Project Management		250,000
Balbriggan Youth recreation Spaces	50,000	50,000
Town regeneration Supported Schemes	1,129,625	630,000
URDF 3: Vacant Properties & Derelict Sites	900,000	900,000
Urban/Rural Regeneration Sub Total	**16,016,563**	**10,218,620**
Heritage Properties		
Development works to Malahide Castle	1,205,568	200,000
Bremore Castle	500,000	200,000

CAPITAL PROGRAMME PROJECTED OUTTURN 2026

DESCRIPTION	BUDGET 2026 €	PROJECTED OUTTURN 2026 €
Development works to Ardgillan Castle	18,000	3,482
Skerries Mills Red barn	1,600,000	25,037
Skerries Martello Tower	500,000	10,000
Swords Castle	413,000	10,000
Shackleton Mills	255,000	20,000
Howth Martello Tower	30,000	
Malahide Demesne Properties	75,000	30,000
M&E Newbridge House	1,121,000	75,000
Skerries Mills IDT		30,000
Development Works at Newbridge		75,000
Heritage Properties Sub Total	**5,717,568**	**678,519**
Industrial Development		
Enterprise Centres	100,000	100,000
Damastown Industrial Estate	500,000	500,000
Stephenstown Industrial Estate	2,000,000	500,000
Cherryhound Lands	1,000,000	500,000
Upgrade Works for Industrial /Business Parks	500,000	800,000
Balbriggan Improvement Scheme		
New Street Swords		32,000
Industrial Development Sub Total	**4,100,000**	**2,432,000**
Council Properties		
Sluagh Hall, Swords	20,000	20,000
Maintenance of Community Properties (Balrothery Community/Heritage Centre)	100,000	100,000
56 Church Street Skerries (Skerries Library)	10,000	
Buzzardstown House	10,000	10,000
Acquisition of Lands at Broomfield		15,000
Council Properties Sub Total	**140,000**	**145,000**
Libraries		
Skerries - Refurbishment of Library	178,600	178,600
Improvement works to Libraries (Malahide/Balbriggan/Blanchardstown)	547,100	547,100
Baldoyle - General Works	35,300	35,300
Donabate Library - Ballisk House/Donabate Credit Union	250,000	250,000
Howth - Refurbishment of Library	187,000	187,000
My Open Library	34,200	100,000
Churchfields Library Dublin 15	800,000	144,644
Libraries Sub Total	**2,032,200**	**1,442,644**
Arts		
Per Cent for Art Projects	200,000	
Seamus Ennis Arts Centre	500,000	
Public Art County Fund - 1 AM Corduff		55,000
Public Art County Fund - Dublin Canvas		13,194
Arts Sub Total	**700,000**	**68,194**
ECONOMIC, ENTERPRISE, TOURISM & CULTURAL DEVELOPMENT TOTAL	**68,089,931**	**54,368,577**

CAPITAL PROGRAMME PROJECTED OUTTURN 2026

DESCRIPTION	BUDGET 2026 €	PROJECTED OUTTURN 2026 €
CORPORATE SERVICES		
Corporate		
Corporate Buildings Improvements (Creche)	50,000	70,000
County Hall Upgrade Works/Workplace Spatial Strategy	575,000	1,250,000
Baldoyle Library	25,000	217,000
Draíocht/Blanchardstown Library	750,000	60,000
Grove Road	270,000	420,000
EPC	300,000	360,000
County Hall Works	1,100,000	885,000
Malahide Library	100,000	100,000
Balbriggan Library	100,000	100,000
Rush Library		80,000
Corporate Sub Total	**3,270,000**	**3,542,000**
Digital Services		
Network	120,000	403,900
Storage Compute	600,000	150,000
Digital Services Sub Total	**720,000**	**553,900**
CORPORATE AND DIGITAL SERVICES TOTAL	**3,990,000**	**4,095,900**
CAPITAL PROGRAMME 2026 PROJECTED OUTTURN TOTAL	**540,058,043**	**612,468,702**

Comhairle Contae Fhine Gall
Fingal County Council

Capital Programme 2027-2029

CAPITAL PROGRAMME 2027-2029

EXPENDITURE					FUNDED BY						
	2027	2028	2029	TOTAL EXPENDITURE 2027-2029	LEVIES	GRANTS	LOANS	REVENUE PROVISION	UNDER ASSESSMENT	OTHER	TOTAL INCOME 2027-2029
HOUSING	501,575,500	513,675,200	452,557,300	1,467,808,000		1,432,807,000		10,851,000		24,150,000	1,467,808,000
PLANNING AND DEVELOPMENT	3,100,000	3,350,000	3,600,000	10,050,000	1,237,500			1,350,000	4,650,000	2,812,500	10,050,000
INFRASTRUCTURE AND TRANSPORT	62,209,000	119,944,000	187,344,000	369,497,000	91,650,000	209,115,000			68,732,000		369,497,000
OPERATIONS	19,964,600	14,431,000	11,345,000	45,740,600	35,830,000	1,875,000		4,602,000	3,433,600		45,740,600
ENVIRONMENT CLIMATE ACTION, ACTIVE TRAVEL AND SPORT	32,095,055	54,797,548	28,918,634	115,811,237	11,877,191	91,594,257		12,339,790			115,811,237
ECONOMIC, COMMUNITY & CULTURAL DEVELOPMENT	47,759,804	47,183,026	29,556,824	124,499,653	23,400,000	33,193,588	9,024,864	25,389,379	33,491,823		124,499,653
CORPORATE AND DIGITAL SERVICES	7,330,000	6,820,000	2,265,000	16,415,000		3,335,000		13,080,000			16,415,000
	674,033,959	760,200,774	715,586,758	2,149,821,490	163,994,691	1,771,919,845	9,024,864	67,612,169	110,307,423	26,962,500	2,149,821,490

CAPITAL PROGRAMME 2027-2029
HOUSING

DESCRIPTION	EXP 2027	EXP 2028	EXP 2029	TOTAL EXP 2027-2029	GRANTS	REVENUE PROVISION	OTHER	TOTAL INCOME 2027-2029
Asset Management								
Fire Damaged Dwelling	120,000	125,000	130,000	**375,000**			375,000	**375,000**
Pre-let repairs	3,150,000	3,300,000	3,450,000	**9,900,000**	3,354,000	3,996,000	2,550,000	**9,900,000**
Central heating	1,500,000	1,575,000	1,650,000	**4,725,000**		3,225,000	1,500,000	**4,725,000**
Estate Improvement Works	120,000	120,000	120,000	**360,000**			360,000	**360,000**
Contract Painting	840,000	880,000	925,000	**2,645,000**		1,260,000	1,385,000	**2,645,000**
Minor Upgrade Works	400,000	420,000	440,000	**1,260,000**	870,000		390,000	**1,260,000**
Energy Efficiency Retrofitting Programme EERP	5,000,000	5,525,000	5,500,000	**16,025,000**	14,480,000	1,320,000	225,000	**16,025,000**
Remediation/Renovation Schemes	120,000	120,000	120,000	**360,000**	360,000			**360,000**
Parnell Estate, Dublin 15 Remediation Scheme	1,250,000	1,000,000	1,000,000	**3,250,000**			3,250,000	**3,250,000**
Corduff Park & Grove, Dublin 15 Remediation Scheme	450,000	1,000,000	500,000	**1,950,000**			1,950,000	**1,950,000**
Earnan's Wood, Donabate, Roof Remediation Scheme	500,000			**500,000**			500,000	**500,000**
Pre-2010 Unsold Affordable Stock (AHBs)	4,435,000	790,000	700,000	**5,925,000**			5,925,000	**5,925,000**
Window & Door Replacement Programme	600,000	1,000,000	1,200,000	**2,800,000**			2,800,000	**2,800,000**
Works For Disabled Tenants	600,000	600,000	600,000	**1,800,000**	1,620,000		180,000	**1,800,000**
Asset Management Sub Total	**19,085,000**	**16,455,000**	**16,335,000**	**51,875,000**	**20,684,000**	**9,801,000**	**21,390,000**	**51,875,000**
Traveller Accomodation - Capital Maintenance								
Fire Damaged Dwellings - Traveller Sites	120,000	120,000	120,000	**360,000**			360,000	**360,000**
Pre-let repairs Traveller Sites	350,000	250,000	250,000	**850,000**	850,000			**850,000**
Maintenance of Traveller Specific Accommodation	200,000	200,000	200,000	**600,000**		150,000	450,000	**600,000**
Upgrade Works (All Traveller Sites)	350,000	350,000	350,000	**1,050,000**		450,000	600,000	**1,050,000**
Refurbishment of Travellers Sites	600,000	600,000	600,000	**1,800,000**		450,000	1,350,000	**1,800,000**
Emergency Accommodation	100,000	100,000	100,000	**300,000**	300,000			**300,000**
New Build	500,000	500,000	500,000	**1,500,000**	1,500,000			**1,500,000**

CAPITAL PROGRAMME 2027-2029
HOUSING

DESCRIPTION	EXP 2027	EXP 2028	EXP 2029	TOTAL EXP 2027-2029	GRANTS	REVENUE PROVISION	OTHER	TOTAL INCOME 2027-2029
Traveller Accomodation - Refurbishment Schemes								
Barnlodge Refurbishment Works	750,000	400,000		**1,150,000**	1,150,000			**1,150,000**
Meakstown Close Refurbishment Works	250,000	250,000	250,000	**750,000**	750,000			**750,000**
NCT Sillogue	1,000,000	3,000,000	500,000	**4,500,000**	4,500,000			**4,500,000**
Dunsink	150,000	500,000	750,000	**1,400,000**	1,400,000			**1,400,000**
St. Philomena's Park	800,000	500,000	500,000	**1,800,000**	1,800,000			**1,800,000**
Matt Lane	500,000	200,000	50,000	**750,000**	750,000			**750,000**
Traveller Accomodation Sub Total	**5,670,000**	**6,970,000**	**4,170,000**	**16,810,000**	**13,000,000**	**1,050,000**	**2,760,000**	**16,810,000**
Social Housing Construction								
Aoibhneas (CAS)	6,000,000	1,194,600		**7,194,600**	7,194,600			**7,194,600**
Baile na Móna Mooretown, Swords Phase 1 - Social	20,080,900			**20,080,900**	20,080,900			**20,080,900**
Baile na Móna Mooretown, Swords Phase 2 - Social	22,911,000	22,911,000	5,439,700	**51,261,700**	51,261,700			**51,261,700**
Ballymastone Ph 1A. Ballisk Park, New Road, Donabate - Social	220,700			**220,700**	220,700			**220,700**
Ballymastone Phase 2 - Social	3,382,000			**3,382,000**	3,382,000			**3,382,000**
Ballymastone Phase 3 - Social		8,500,000	16,150,000	**24,650,000**	24,650,000			**24,650,000**
Blakestown Rd / Huntstown Way	6,625,100	5,977,200	218,700	**12,821,000**	12,821,000			**12,821,000**
Broomfield, Malahide	500,000	500,000	27,000,000	**28,000,000**	28,000,000			**28,000,000**
Churchfields 3A - Social Units	380,600			**380,600**	380,600			**380,600**
Churchfields 3B - Social Units	730,400			**730,400**	730,400			**730,400**
Churchfields 4 - Social Units	20,728,500	35,225,000	17,646,400	**73,599,900**	73,599,900			**73,599,900**
Dublin Road, Swords	3,814,800	3,958,200	125,900	**7,898,900**	7,898,900			**7,898,900**
Dunsink Ph 1 Social	100,000	1,000,000	4,000,000	**5,100,000**	5,100,000			**5,100,000**
Fingerpost, Kinsealy	966,400	883,300	48,800	**1,898,500**	1,898,500			**1,898,500**
Fortlawn Housing Infill Scheme (Social Units)	3,444,100	4,769,300	137,100	**8,350,500**	8,350,500			**8,350,500**
Garristown N&E (CAS)	1,500,000	510,500		**2,010,500**	2,010,500			**2,010,500**
Holywell	321,500			**321,500**	321,500			**321,500**
Jugback	231,100	537,700	4,500,000	**5,268,800**	5,268,800			**5,268,800**

CAPITAL PROGRAMME 2027-2029
HOUSING

DESCRIPTION	EXP 2027	EXP 2028	EXP 2029	TOTAL EXP 2027-2029	GRANTS	REVENUE PROVISION	OTHER	TOTAL INCOME 2027-2029
Knocksedan, Swords - Development of Social Housing	100,000	100,000	100,000	**300,000**	300,000			**300,000**
Loughshinny View (CAS)		915,200		**915,200**	915,200			**915,200**
Marion House (CAS)	382,400	6,500,000	3,000,000	**9,882,400**	9,882,400			**9,882,400**
Mayeston (Poppintree)	8,777,900	15,325,300	8,984,100	**33,087,300**	33,087,300			**33,087,300**
Mourne View Infill, Skerries	157,100			**157,100**	157,100			**157,100**
North Street Swords	1,262,600	128,400		**1,391,000**	1,391,000			**1,391,000**
O'Dwyers, Balbriggan	20,000	100,000	1,000,000	**1,120,000**	1,120,000			**1,120,000**
Old Coolock Lane, Santry - Social Units	200,000	4,200,000	10,600,000	**15,000,000**	15,000,000			**15,000,000**
Park Road, Kenure, Rush	8,203,600	3,512,400	204,300	**11,920,300**	11,920,300			**11,920,300**
Racecourse, Lusk	1,916,700	17,000,000	15,583,300	**34,500,000**	34,500,000			**34,500,000**
Remount, Lusk	191,400			**191,400**	191,400			**191,400**
Seatown Road, Swords	1,278,700	355,000		**1,633,700**	1,633,700			**1,633,700**
St. Benedict's (CAS)	100,000	2,000,000	683,700	**2,783,700**	2,783,700			**2,783,700**
Verona, Blanchardstown	694,200	8,330,000	7,658,800	**16,683,000**	16,683,000			**16,683,000**
Woodside, Swords (Construction of Houses)	8,732,000	3,726,200	217,800	**12,676,000**	12,676,000			**12,676,000**
Social Housing Construction Sub Total	**123,953,700**	**148,159,300**	**123,298,600**	**395,411,600**	**395,411,600**			**395,411,600**
Social Housing Acquisitions								
CAS Acquisitions	6,000,000	6,000,000	6,000,000	**18,000,000**	18,000,000			**18,000,000**
CPO of Vacant Dwellings	375,000	1,125,000	375,000	**1,875,000**	1,875,000			**1,875,000**
Social Housing Acquisitions	20,000,000	20,000,000	20,000,000	**60,000,000**	60,000,000			**60,000,000**
Social Housing Acquisitions Sub Total	**26,375,000**	**27,125,000**	**26,375,000**	**79,875,000**	**79,875,000**			**79,875,000**
Social Housing CALF								
Capital Advance Leasing Facility (CALF)	48,000,000	51,000,000	54,000,000	**153,000,000**	153,000,000			**153,000,000**
CALF Sub Total	**48,000,000**	**51,000,000**	**54,000,000**	**153,000,000**	**153,000,000**			**153,000,000**

CAPITAL PROGRAMME 2027-2029
HOUSING

DESCRIPTION	EXP 2027	EXP 2028	EXP 2029	TOTAL EXP 2027-2029	GRANTS	REVENUE PROVISION	OTHER	TOTAL INCOME 2027-2029
Part V Social								
Part V Social	182,000,000	200,000,000	185,000,000	**567,000,000**	567,000,000			**567,000,000**
Part V Social Subtotal	**182,000,000**	**200,000,000**	**185,000,000**	**567,000,000**	**567,000,000**			**567,000,000**
Social Housing Turnkey Acqusitions								
Holybanks x 27 (Turnkey)		11,400,000		**11,400,000**	11,400,000			**11,400,000**
Potential Future Schemes		5,000,000	15,000,000	**20,000,000**	20,000,000			**20,000,000**
Priory Fields, Hackettstown, Ph1 Social Housing	9,577,600			**9,577,600**	9,577,600			**9,577,600**
Social Housing Turnkeys Sub Total	**9,577,600**	**16,400,000**	**15,000,000**	**40,977,600**	**40,977,600**			**40,977,600**
Affordable Housing Construction								
Baile na Mona, Swords Phase 1 - Affordable Equity	6,579,000			**6,579,000**	6,579,000			**6,579,000**
Baile na Mona, Swords, Phase 2 - Affordable Equity	10,925,800	10,925,800	878,700	**22,730,300**	22,730,300			**22,730,300**
Ballymastone Phase 2 - Affordable Equity	7,488,600	745,000		**8,233,600**	8,233,600			**8,233,600**
Ballymastone Phase 3 - Affordable Equity	3,720,800	370,100		**4,090,900**	4,090,900			**4,090,900**
Broomfield, Malahide	1,500,000	500,000	6,000,000	**8,000,000**	8,000,000			**8,000,000**
Church Fields Ph4 - Affordable Equity	8,800,000	7,225,000	4,000,000	**20,025,000**	20,025,000			**20,025,000**
LDA Golding Green - Affordable Equity	10,000,000	5,300,000		**15,300,000**	15,300,000			**15,300,000**
LDA Hampton Demense (Castlelands) - Affordable Equity	18,100,000	2,600,000		**20,700,000**	20,700,000			**20,700,000**
LDA Priory Fields (Hackettstown) Ph1 - Affordable Equity	3,600,000			**3,600,000**	3,600,000			**3,600,000**
Racecourse Lusk	750,000	2,500,000	2,500,000	**5,750,000**	5,750,000			**5,750,000**
Verona, Dublin 15 - Affordable Equity	450,000	2,400,000		**2,850,000**	2,850,000			**2,850,000**
Affordable Housing Construction Sub Total	**71,914,200**	**32,565,900**	**13,378,700**	**117,858,800**	**117,858,800**			**117,858,800**
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	**501,575,500**	**513,675,200**	**452,557,300**	**1,467,808,000**	**1,432,807,000**	**10,851,000**	**24,150,000**	**1,467,808,000**

CAPITAL PROGRAMME 2027-2029
PLANNING AND DEVELOPMENT

DESCRIPTION	EXP 2027	EXP 2028	EXP 2029	TOTAL EXP 2027-2029	REVENUE PROVISION	LEVIES	UNDER ASSESSMENT	OTHER	TOTAL INCOME 2027-2029
Building Control Inspectorate									
Taking In Charge Works Programme	1,000,000	1,250,000	1,500,000	**3,750,000**		937,500		2,812,500	3,750,000
Building Control Inspectorate Sub Total	**1,000,000**	**1,250,000**	**1,500,000**	**3,750,000**		**937,500**		**2,812,500**	**3,750,000**
Drumanagh Conservation Capital	100,000	100,000	100,000	**300,000**		300,000			300,000
Parks, Pitches & Open Spaces Sub Total	**100,000**	**100,000**	**100,000**	**300,000**		**300,000**			**300,000**
Masterplans and Studies									
FDP 2023-2029 (LAP's, Masterplans & Studies)	2,000,000	2,000,000	2,000,000	**6,000,000**	1,350,000		4,650,000		6,000,000
Masterplans and Studies Sub Total	**2,000,000**	**2,000,000**	**2,000,000**	**6,000,000**	**1,350,000**		**4,650,000**		**6,000,000**
PLANNING TOTAL	**3,100,000**	**3,350,000**	**3,600,000**	**10,050,000**	**1,350,000**	**1,237,500**	**4,650,000**	**2,812,500**	**10,050,000**

CAPITAL PROGRAMME 2027-2029
INFRASTRUCTURE AND TRANSPORT

DESCRIPTION	EXP 2027	EXP 2028	EXP 2029	TOTAL EXP 2027-2029	LEVIES	GRANTS	UNDER ASSESSMENT	TOTAL INCOME 2027-2029
Greenways								
Broadmeadow Way	17,000,000	8,600,000		**25,600,000**		25,600,000		**25,600,000**
Sutton to Malahide Greenway	500,000	7,000,000	7,000,000	**14,500,000**		14,500,000		**14,500,000**
Fingal Coastal Way (Phase 1)	1,000,000	7,500,000	7,500,000	**16,000,000**		16,000,000		**16,000,000**
Fingal Coastal Way (Phase 2)	500,000			**500,000**		500,000		**500,000**
Royal Canal Greenway	500,000	700,000	7,000,000	**8,200,000**		8,200,000		**8,200,000**
Harry Reynolds Road Cycle route	215,000			**215,000**		215,000		**215,000**
Pedestrian and Cycling Scheme at Granard Bridge	500,000	4,500,000		**5,000,000**		5,000,000		**5,000,000**
Kinsealy-Portmarnock Cycle Route Design	500,000	7,000,000	7,000,000	**14,500,000**		14,500,000		**14,500,000**
Brackenstown Bridge Swords	50,000			**50,000**		50,000		**50,000**
Donabate Active Travel Routes	500,000	3,000,000	3,000,000	**6,500,000**	6,500,000			**6,500,000**
Lusk-Rush Cycle Route	500,000	4,000,000	4,000,000	**8,500,000**		8,500,000		**8,500,000**
Racecourse Park Greenway (Baldoyle)	3,000,000	3,000,000	2,000,000	**8,000,000**	8,000,000			**8,000,000**
Greenways Sub Total	**24,765,000**	**45,300,000**	**37,500,000**	**107,565,000**	**14,500,000**	**93,065,000**		**107,565,000**

CAPITAL PROGRAMME 2027-2029
INFRASTRUCTURE AND TRANSPORT

DESCRIPTION	EXP 2027	EXP 2028	EXP 2029	TOTAL EXP 2027-2029	LEVIES	GRANTS	UNDER ASSESSMENT	TOTAL INCOME 2027-2029
Transportation Schemes								
N3 Upgrade	500,000	5,000,000	10,000,000	**15,500,000**		15,500,000		**15,500,000**
Ongar to Barnhill Link Road	300,000			**300,000**	300,000			**300,000**
Portrane Road Enhancement Projects	500,000			**500,000**	500,000			**500,000**
Donabate Distributor Road Phase 2	500,000	500,000	10,000,000	**11,000,000**	500,000		10,500,000	**11,000,000**
Blakes Cross (Cycle facilities included)	500,000	6,000,000	6,000,000	**12,500,000**	12,500,000			**12,500,000**
R132 Junctions	8,000,000	3,000,000		**11,000,000**		11,000,000		**11,000,000**
Swords Western Distributor Road	500,000	500,000	5,000,000	**6,000,000**	6,000,000			**6,000,000**
Swords Main Street Transformation	500,000	10,000,000	10,000,000	**20,500,000**	500,000		20,000,000	**20,500,000**
Swords Transport Network (Swords to Malahide Active Travel Route)	500,000	500,000	7,000,000	**8,000,000**		8,000,000		**8,000,000**
Seamount Road Footpath Connectivity Project	500,000	2,000,000		**2,500,000**	2,500,000			**2,500,000**
Kellystown Road	500,000	500,000	7,000,000	**8,000,000**	8,000,000			**8,000,000**
Golf Links Access Road	500,000	500,000	9,000,000	**10,000,000**	1,000,000		9,000,000	**10,000,000**
Claremount Bridge, Howth	50,000			**50,000**	50,000			**50,000**
Glen Ellen/Balheary Road Junction	50,000			**50,000**	50,000			**50,000**

CAPITAL PROGRAMME 2027-2029
INFRASTRUCTURE AND TRANSPORT

DESCRIPTION	EXP 2027	EXP 2028	EXP 2029	TOTAL EXP 2027-2029	LEVIES	GRANTS	UNDER ASSESSMENT	TOTAL INCOME 2027-2029
Naul Road Upgrade & Park & Ride	500,000	500,000	7,000,000	**8,000,000**	8,000,000			**8,000,000**
Dublin Airport Surface Access	500,000	1,000,000	10,000,000	**11,500,000**		11,500,000		**11,500,000**
Fosterstown Link Road	500,000	5,000,000	5,000,000	**10,500,000**		10,500,000		**10,500,000**
Dunsink Transportation Project	1,000,000	10,000,000	10,000,000	**21,000,000**		21,000,000		**21,000,000**
Transportation Schemes Sub Total	**15,900,000**	**45,000,000**	**96,000,000**	**156,900,000**	**39,900,000**	**77,500,000**	**39,500,000**	**156,900,000**
LIHAF, Greenways and Transportation Schemes Sub Total	**40,665,000**	**90,300,000**	**133,500,000**	**264,465,000**	**54,400,000**	**170,565,000**	**39,500,000**	**264,465,000**
Parks, Pitches & Open Spaces								
Bremore Castle & Car Park	100,000			**100,000**			100,000	**100,000**
Bremore Regional Park (approved part 8 works)	3,500,000	2,500,000		**6,000,000**	6,000,000			**6,000,000**
Baleally Landfill (Development of Rogerstown Park)	500,000	200,000		**700,000**			700,000	**700,000**
Coastal Defence Works (l.a. for planned works at The Burrow & Rush)	500,000	10,000,000	24,000,000	**34,500,000**		34,500,000		**34,500,000**
General Biodiversity Work	2,000,000	2,000,000	2,000,000	**6,000,000**	4,000,000		2,000,000	**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**
Racecourse Park Baldoyle	500,000	500,000	500,000	**1,500,000**	1,500,000			**1,500,000**
Ward River Park Development Project	2,000,000	3,000,000	3,000,000	**8,000,000**	2,000,000		6,000,000	**8,000,000**

CAPITAL PROGRAMME 2027-2029
INFRASTRUCTURE AND TRANSPORT

DESCRIPTION	EXP 2027	EXP 2028	EXP 2029	TOTAL EXP 2027-2029	LEVIES	GRANTS	UNDER ASSESSMENT	TOTAL INCOME 2027-2029
Dunsink Regional Park incl Recreational Hub	500,000	3,000,000	3,500,000	**7,000,000**	7,000,000			**7,000,000**
St. Catherine's Regional Park Extension	500,000	500,000	7,000,000	**8,000,000**	1,000,000		7,000,000	**8,000,000**
Tolka Valley Regional Park Development Plan	500,000	500,000	7,000,000	**8,000,000**	1,000,000		7,000,000	**8,000,000**
Corduff Sports Centre (All Weather Pitch)	50,000			**50,000**	50,000			**50,000**
Parks, Pitches & Open Spaces Total	**10,850,000**	**22,400,000**	**47,200,000**	**80,450,000**	**23,150,000**	**34,500,000**	**22,800,000**	**80,450,000**
Recreational Hubs								
Ballymastone Recreational Hub & Corballis Nature Park	4,000,000	50,000		**4,050,000**		4,050,000		**4,050,000**
St. Doolaghs Recreational Hub	500,000			**500,000**	500,000			**500,000**
Skerries Allotments and Recreational Hub Project/ Milverton Lands	500,000	2,000,000	500,000	**3,000,000**	3,000,000			**3,000,000**
Fingal Rural Recreational Hub	50,000			**50,000**	50,000			**50,000**
Rush Recreational Hub	500,000	3,000,000	3,000,000	**6,500,000**	500,000		6,000,000	**6,500,000**
Rathmore Park Recreational Hub (Lusk)	2,500,000	50,000		**2,550,000**	2,550,000			**2,550,000**
Recreational Hubs Sub Total	**8,050,000**	**5,100,000**	**3,500,000**	**16,650,000**	**6,600,000**	**4,050,000**	**6,000,000**	**16,650,000**

CAPITAL PROGRAMME 2027-2029
INFRASTRUCTURE AND TRANSPORT

DESCRIPTION	EXP 2027	EXP 2028	EXP 2029	TOTAL EXP 2027-2029	LEVIES	GRANTS	UNDER ASSESSMENT	TOTAL INCOME 2027-2029
Town Parks & Playgrounds								
Skerries Town Park Skatepark & Playground (upgrade)	50,000			**50,000**	50,000			**50,000**
Hazelbury Park Playground	700,000			**700,000**	700,000			**700,000**
Hartstown Park Playground	50,000			**50,000**	50,000			**50,000**
Portrane Village Playground	450,000			**450,000**	450,000			**450,000**
Naul Village Park Development	50,000			**50,000**	50,000			**50,000**
Loughshinny Playground	500,000			**500,000**	500,000			**500,000**
Millennium Park Blanchardstown Upgrade	700,000	2,000,000	3,000,000	**5,700,000**	5,700,000			**5,700,000**
Town Parks & Playgrounds Sub Total	**2,500,000**	**2,000,000**	**3,000,000**	**7,500,000**	**7,500,000**			**7,500,000**
Masterplans and Studies								
Transport studies and consultancy support	144,000	144,000	144,000	**432,000**			432,000	**432,000**
Masterplans and Studies Sub Total	**144,000**	**144,000**	**144,000**	**432,000**			**432,000**	**432,000**
PLANNING TOTAL	**62,209,000**	**119,944,000**	**187,344,000**	**369,497,000**	**91,650,000**	**209,115,000**	**68,732,000**	**369,497,000**

CAPITAL PROGRAMME 2027-2029
OPERATIONS

DESCRIPTION	EXP 2027	EXP 2028	EXP 2029	TOTAL EXP 2027-2029	LEVIES	GRANTS	REVENUE PROVISION	UNDER ASSESSMENT	TOTAL INCOME 2027-2029
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**			900,000	300,000	1,200,000
Traffic Upgrade Works	120,000	120,000		**240,000**			240,000		240,000
Countywide Pedestrian, Cycleway and Footpath Connectivity Works	650,000	650,000	650,000	**1,950,000**	1,950,000				1,950,000
Bus Stop Enhancement Programme	500,000	500,000	500,000	**1,500,000**		1,500,000			1,500,000
CCTV Countywide	200,000	200,000	200,000	**600,000**			600,000		600,000
Urban Speed Limit Review Implementation	800,000			**800,000**		225,000	575,000		800,000
Road Investment and Bridges Sub Total	**5,550,000**	**4,750,000**	**4,630,000**	**14,930,000**	**10,350,000**	**1,725,000**	**2,555,000**	**300,000**	**14,930,000**
Energy Efficiencies									
FCC Fleet - Electric Vehicle Charging Points and Software	200,000	100,000	100,000	**400,000**			400,000		400,000
Upgrade of Floodlighting to LED in sports pitches (astro) and depots - Countywide	20,000	60,000	60,000	**140,000**			140,000		140,000
Energy Efficiencies Sub Total	**220,000**	**160,000**	**160,000**	**540,000**			**540,000**		**540,000**
Harbours and Estuaries									
Skerries Harbour	2,535,000	1,000,000	50,000	**3,585,000**	3,585,000				3,585,000
Balbriggan Harbour incl. Dredging Works	1,385,000	85,000	50,000	**1,520,000**	1,520,000				1,520,000
Rush Harbour	235,000	10,000	10,000	**255,000**	105,000	150,000			255,000
Loughshinny Harbour Dredging Works	250,000	500,000	50,000	**800,000**	800,000				800,000
Harbours Sub Total	**4,405,000**	**1,595,000**	**160,000**	**6,160,000**	**6,010,000**	**150,000**			**6,160,000**

CAPITAL PROGRAMME 2027-2029
OPERATIONS

DESCRIPTION	EXP 2027	EXP 2028	EXP 2029	TOTAL EXP 2027-2029	LEVIES	GRANTS	REVENUE PROVISION	UNDER ASSESSMENT	TOTAL INCOME 2027-2029
Public Conveniences									
Refurbishment of Public Conveniences	350,000	100,000	100,000	**550,000**			550,000		550,000
Public Conveniences Sub Total	**350,000**	**100,000**	**100,000**	**550,000**			**550,000**		**550,000**
Cemeteries									
Mulhuddart Cemetery	765,100	23,500		**788,600**				788,600	788,600
Balgriffin Cemetery	300,000	300,000		**600,000**				600,000	600,000
Kellystown Cemetery	117,000			**117,000**			117,000		117,000
Whitestown, Rush Cemetery	150,000	200,000	100,000	**450,000**				450,000	450,000
Cemeteries Sub Total	**1,332,100**	**523,500**	**100,000**	**1,955,600**			**117,000**	**1,838,600**	**1,955,600**
Regional Parks									
Ardgillan Demesne	250,000	600,000	200,000	**1,050,000**	1,050,000				1,050,000
Newbridge Demesne	220,000	350,000	220,000	**790,000**	790,000				790,000
Santry Demesne	100,000	50,000	50,000	**200,000**	200,000				200,000
Tolka Valley Park Improvements	75,000	75,000	75,000	**225,000**	225,000				225,000
St Catherines Park, Lucan	950,000	850,000	850,000	**2,650,000**	2,650,000				2,650,000
Town Centre, Millennium Park, Blanchardstown	150,000	150,000	150,000	**450,000**	450,000				450,000
Malahide Demesne	800,000	1,200,000	1,200,000	**3,200,000**	3,200,000				3,200,000
Talbot Gardens and Butterfly House	180,000	180,000	180,000	**540,000**	540,000				540,000
Regional Parks Sub Total	**2,725,000**	**3,455,000**	**2,925,000**	**9,105,000**	**9,105,000**				**9,105,000**

CAPITAL PROGRAMME 2027-2029
OPERATIONS

DESCRIPTION	EXP 2027	EXP 2028	EXP 2029	TOTAL EXP 2027-2029	LEVIES	GRANTS	REVENUE PROVISION	UNDER ASSESSMENT	TOTAL INCOME 2027-2029
Parks & Open Spaces									
Castleknock/Mulhuddart									
Hartstown Park Improvements	40,000	45,000	45,000	**130,000**	130,000				130,000
Tyrrelstown Park	120,000	120,000	120,000	**360,000**	360,000				360,000
Ladyswell Park/Mick Walsh Park	50,000	50,000	50,000	**150,000**	150,000				150,000
Corduff Park	10,000	10,000	10,000	**30,000**	30,000				30,000
Tir Na N'Og Park, Carpenterstown	90,000	40,000	40,000	**170,000**	170,000				170,000
Porterstown Park	20,000	20,000	20,000	**60,000**	60,000				60,000
Ongar Open Space	80,000	80,000	80,000	**240,000**	240,000				240,000
Waterville Park	75,000	75,000	75,000	**225,000**	225,000				225,000
Hazelbury Park	45,000	25,000	25,000	**95,000**	95,000				95,000
Shackleton Gardens	100,000	100,000	100,000	**300,000**	300,000				300,000
Lanesborough Park	40,000	40,000	40,000	**120,000**	120,000				120,000
Heathfield Playground Redevelopment	100,000			**100,000**	100,000				100,000
Balbriggan/Swords									
Ward River Valley Park	100,000	100,000	100,000	**300,000**	300,000				300,000
Swords Townpark	100,000	50,000	50,000	**200,000**	200,000				200,000
Holywell Park, Swords	50,000	50,000	50,000	**150,000**	150,000				150,000
Swords - Millers Glen, Balheary, Rathbeale Archeological Park	75,000	75,000	75,000	**225,000**	225,000				225,000
The Glebe Park, Balrothery	50,000	50,000	50,000	**150,000**	150,000				150,000

CAPITAL PROGRAMME 2027-2029
OPERATIONS

DESCRIPTION	EXP 2027	EXP 2028	EXP 2029	TOTAL EXP 2027-2029	LEVIES	GRANTS	REVENUE PROVISION	UNDER ASSESSMENT	TOTAL INCOME 2027-2029
Open Space Chapel Farm Drive Lusk	50,000	50,000	50,000	**150,000**	150,000				150,000
Recreation Hub, Lusk	25,000	50,000	50,000	**125,000**	125,000				125,000
Skerries Townpark	50,000	50,000	50,000	**150,000**	150,000				150,000
Balbriggan Town Park including Millpond Park	50,000	50,000	50,000	**150,000**	150,000				150,000
St Catherines Park, Rush including Portico Open Space	50,000	25,000	25,000	**100,000**	100,000				100,000
Kenure Entrances Rush Refurbishment & Restoration	150,000	50,000		**200,000**	200,000				200,000
Rush Harbour Park Playground Upgrade		150,000	50,000	**200,000**	200,000				200,000
Red Island Playground upgrade	75,000	75,000		**150,000**	150,000				150,000
Howth/Malahide									
Robswall Park Development	30,000	30,000		**60,000**	60,000				60,000
Racecourse Park, Baldoyle (Millennium)	10,000	10,000	10,000	**30,000**	30,000				30,000
Kettles Park	40,000	40,000	30,000	**110,000**	110,000				110,000
Grace O'Malley Park & Quarter	150,000	50,000		**200,000**	200,000				200,000
Parks & Open Spaces Sub Total	**1,825,000**	**1,560,000**	**1,245,000**	**4,630,000**	**4,630,000**				**4,630,000**
Coastal Walks, Carparks & Signage									
Howth Malahide Coastal Walks, Footpaths & Car Parks	150,000	125,000	125,000	**400,000**	400,000				400,000
Balbriggan/Swords Coastal Walks, Footpaths & Car Parks	100,000	100,000	100,000	**300,000**	300,000				300,000
Assess public realm improvements at the approach to Donabate Beach	100,000			**100,000**	100,000				100,000

CAPITAL PROGRAMME 2027-2029
OPERATIONS

DESCRIPTION	EXP 2027	EXP 2028	EXP 2029	TOTAL EXP 2027-2029	LEVIES	GRANTS	REVENUE PROVISION	UNDER ASSESSMENT	TOTAL INCOME 2027-2029
Beach Lifeguard Facilities	130,000	50,000	50,000	**230,000**				230,000	230,000
Parks & Heritage Signage	75,000	75,000	75,000	**225,000**	225,000				225,000
Coastal Walks, Carparks & Signage Sub Total	**555,000**	**350,000**	**350,000**	**1,255,000**	**1,025,000**			**230,000**	**1,255,000**
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	75,000	75,000	75,000	**225,000**	225,000				225,000
Playground Repairs (Damage & Vandalism)	50,000	50,000	50,000	**150,000**			150,000		150,000
Non-Regional Playground Refurbishment	250,000	250,000	250,000	**750,000**	750,000				750,000
Upgrade Works at Allotments	40,000	50,000		**90,000**			90,000		90,000
Countywide Pitches and Playgrounds Sub Total	**815,000**	**825,000**	**775,000**	**2,415,000**	**2,175,000**		**240,000**		**2,415,000**
Depot Works									
Fancourt Depot	100,000	50,000		**150,000**			50,000	100,000	150,000
Newbridge - Depot Works	850,000	25,000		**875,000**			200,000	675,000	875,000
Estuary Recycling Centre	40,000			**40,000**				40,000	40,000
Watery Lane and Castlefarm	100,000	50,000	50,000	**200,000**			100,000	100,000	200,000
Coolmine Depot	150,000	150,000		**300,000**			150,000	150,000	300,000
Corr's Bridge and Techcrete Depots	100,000			**100,000**			100,000		100,000
Depot Works Sub Total	**1,340,000**	**275,000**	**50,000**	**1,665,000**			**600,000**	**1,065,000**	**1,665,000**

CAPITAL PROGRAMME 2027-2029
OPERATIONS

DESCRIPTION	EXP 2027	EXP 2028	EXP 2029	TOTAL EXP 2027-2029	LEVIES	GRANTS	REVENUE PROVISION	UNDER ASSESSMENT	TOTAL INCOME 2027-2029
Surface Water									
Beaverstown Surface Water Scheme	200,000			**200,000**	200,000				200,000
Clonsilla-Mulhuddart Surface Water Network Improvements	90,000	100,000	100,000	**290,000**	290,000				290,000
Stormwater Network Survey and Flow Analysis		30,000	50,000	**80,000**	80,000				80,000
Fingal Surface Water Network Improvements (including Balbriggan, Rush, Skerries, villages)	100,000	120,000	150,000	**370,000**	370,000				370,000
Howth Surface Water Culvert Replacement Design	10,000			**10,000**	10,000				10,000
Howth Surface Water Culvert Replacements Works	40,000	200,000	250,000	**490,000**	490,000				490,000
Lusk Surface Water Network Upgrade	40,000	50,000		**90,000**	90,000				90,000
Assessment of Stormwater Network Portrane/Donabate	85,000	85,000	60,000	**230,000**	230,000				230,000
Preliminary Review of Flooding Issues Brook Lane, Rush	60,000			**60,000**	60,000				60,000
Santry Area Surface Water Network Improvements	32,500	32,500		**65,000**	65,000				65,000
Stormwater Asset Retrofit Scheme	30,000	30,000	60,000	**120,000**	120,000				120,000
Surface Water Pumping Stations Capital Improvements	30,000	30,000	30,000	**90,000**	90,000				90,000
Surface Water Works Improvement Programme (Misconnection Works)	20,000	20,000	20,000	**60,000**	60,000				60,000
Swords / Lissenhall Surface Water Network Improvements	40,000	50,000	40,000	**130,000**	130,000				130,000
Malahide-Portmarnock SW Network Improvements	70,000	90,000	90,000	**250,000**	250,000				250,000
Surface Water Sub Total	**847,500**	**837,500**	**850,000**	**2,535,000**	**2,535,000**				**2,535,000**
OPERATIONS TOTAL	**19,964,600**	**14,431,000**	**11,345,000**	**45,740,600**	**35,830,000**	**1,875,000**	**4,602,000**	**3,433,600**	**45,740,600**

CAPITAL PROGRAMME 2027-2029
ENVIRONMENT, CLIMATE ACTION, ACTIVE TRAVEL AND SPORT

DESCRIPTION	EXP 2027	EXP 2028	EXP 2029	TOTAL EXP 2027-2029	LEVIES	GRANTS	REVENUE PROVISION	TOTAL INCOME 2027-2029
Environment								
Landfill Projects								
Balleally Landfill Restoration & Development	60,000	75,000	100,000	**235,000**			235,000	**235,000**
Nevitt Landfill	50,000	50,000	50,000	**150,000**			150,000	**150,000**
Dunsink Landfill Restoration & Development	500,000	50,000	50,000	**600,000**			600,000	**600,000**
Brooks End Unregulated Landfill	100,000	150,000	150,000	**400,000**		400,000		**400,000**
Barnageeragh Historic Landfill Remediation	50,000	50,000	50,000	**150,000**			150,000	**150,000**
Landfill Projects Sub Total	**760,000**	**375,000**	**400,000**	**1,535,000**		**400,000**	**1,135,000**	**1,535,000**
Climate Mitigation Measures								
Blanchardstown District Heating Scheme	750,000	750,000	750,000	**2,250,000**		2,250,000		**2,250,000**
Climate Mitigation Measures Sub Total	**750,000**	**750,000**	**750,000**	**2,250,000**		**2,250,000**		**2,250,000**
Sport								
Castlelands Swimming Pool	4,665,310	6,242,478	297,002	**11,204,790**			11,204,790	**11,204,790**
Sport Sub Total	**4,665,310**	**6,242,478**	**297,002**	**11,204,790**			**11,204,790**	**11,204,790**

CAPITAL PROGRAMME 2027-2029
ENVIRONMENT, CLIMATE ACTION, ACTIVE TRAVEL AND SPORT

DESCRIPTION	EXP 2027	EXP 2028	EXP 2029	TOTAL EXP 2027-2029	LEVIES	GRANTS	REVENUE PROVISION	TOTAL INCOME 2027-2029
Active Travel								
Public usage - Electric Vehicle Charging Points and Software	1,300,000	1,300,000	1,300,000	**3,900,000**		3,900,000		**3,900,000**
New Street, Malahide	3,181,685	2,386,264	707,041	**6,274,990**		6,274,990		**6,274,990**
Seatown Roundabout to Estuary Road (Swords to Malahide)	350,000	250,000		**600,000**		600,000		**600,000**
Balbriggan - Coney Hill From Devlin Bridge to Bremore Cottages	75,000			**75,000**		75,000		**75,000**
Skerries - Harbour Road Public Realm Scheme	2,810,000	1,100,000	250,000	**4,160,000**		4,160,000		**4,160,000**
Skerries Active Travel Plan	1,300,000	1,350,000	1,350,000	**4,000,000**		4,000,000		**4,000,000**
Balrothery Mobility Scheme	169,193	3,432,298	1,356,000	**4,957,491**		4,957,491		**4,957,491**
Hartstown Road Huntstown Way Phase 2b	4,147,500	237,500	74,000	**4,459,000**		4,459,000		**4,459,000**
Active Travel - Feltrim Road Improved Pedestrian & Cycling Facilities	2,228,998	8,084,256	2,021,089	**12,334,343**		12,334,343		**12,334,343**
Castleknock to Dunsink Lane	1,600,000	2,000,000	350,000.00	**3,950,000**		3,950,000		**3,950,000**
Clonee to Blanchardstown Shopping Centre	2,440,000	7,430,000	500,000	**10,370,000**		10,370,000		**10,370,000**
Holy Family Junior National School (Swords) (SRTS R2)	40,500			**40,500**		40,500		**40,500**
St. Helen's National School - Portmarnock (SRTS R2)	38,946			**38,946**		38,946		**38,946**
Scoil Bhríde Buachaillí - Blanchardstown (SRTS R2)	25,454			**25,454**		25,454		**25,454**
Scoil Bhríde Cailínií - Blanchardstown (SRTS R2)	280,146			**280,146**		280,146		**280,146**
St Colmcille's National School (Swords) (SRTS R2)	48,631			**48,631**		48,631		**48,631**
Ministers Road	1,350,000	150,000		**1,500,000**	1,500,000			**1,500,000**
Fingal Cycling Training Facilities	85,000	85,000	85,000	**255,000**	255,000			**255,000**
Bicycle Parking	75,000	75,000	75,000	**225,000**	225,000			**225,000**
Seamount Heights to Old Golf Links Park	311,500	41,500		**353,000**	353,000			**353,000**
Data collections traffic, air, noise	75,000	75,000	75,000	**225,000**	225,000			**225,000**

CAPITAL PROGRAMME 2027-2029
ENVIRONMENT, CLIMATE ACTION, ACTIVE TRAVEL AND SPORT

DESCRIPTION	EXP 2027	EXP 2028	EXP 2029	TOTAL EXP 2027-2029	LEVIES	GRANTS	REVENUE PROVISION	TOTAL INCOME 2027-2029
Permeability Links North County	2,000,000	2,000,000	2,000,000	**6,000,000**	6,000,000			**6,000,000**
Fingal Small Works Safe Routes to School	552,941	500,000	500,000	**1,552,941**	1,552,941			**1,552,941**
Broomfield to Paddy's Hill Cycling Scheme	200,000	95,000	1,206,250	**1,501,250**	1,501,250			**1,501,250**
Baldoyle Circle (Baldoyle Phase 2 Improvement of Pedestrian and Cycle Facilities on existing Road Network for Baldoyle Village)	92,252	92,252	92,252	**276,756**		276,756		**276,756**
Snugborough Road - NAC to Ongar	142,000	3,848,000	5,772,000	**9,762,000**		9,762,000		**9,762,000**
Donabate to Portrane (R126) - Distributor Rd to Portrane Avenue	110,000	4,418,000	300,000	**4,828,000**		4,828,000		**4,828,000**
Balbriggan Road Mill Street and Drogheda Street	120,000	1,850,000	2,000,000	**3,970,000**		3,970,000		**3,970,000**
Castleknock to Blanchardstown via Farmleigh (cycle scheme)	200,000	200,000	4,200,000	**4,600,000**		4,600,000		**4,600,000**
St. Nichola's of Myra NS (SRTS R3)	20,000	450,000	74,000	**544,000**		544,000		**544,000**
Scoil Mhuire JNS (SRTS R3)	20,000	450,000	74,000	**544,000**		544,000		**544,000**
Scoil Thomais (SRTS R3)	20,000	450,000	74,000	**544,000**		544,000		**544,000**
Donabate ETNS (SRTS R3)	20,000	450,000	74,000	**544,000**		544,000		**544,000**
Holywell ETNS (SRTS R3)	20,000	450,000	74,000	**544,000**		544,000		**544,000**
Malahide/Portmarnock ETNS (SRTS R3)	20,000	450,000	74,000	**544,000**		544,000		**544,000**
Broadmeadow Community NS (SRTS R3)	20,000	450,000	74,000	**544,000**		544,000		**544,000**
Fingal Quiet Streets	105,000	80,000	80,000	**265,000**	265,000			**265,000**
FCC SRTS Rd 4		700,000	2,000,000	**2,700,000**		2,700,000		**2,700,000**
Castleknock Rd - Auburn Avenue to gates of Phoenix Park	175,000	150,000	460,000	**785,000**		785,000		**785,000**
Estuary Road (Swords to Malahide)	100,000	2,300,000	150,000	**2,550,000**		2,550,000		**2,550,000**
Fingal Bike Library	50,000	50,000	50,000	**150,000**		150,000		**150,000**
Active Travel Sub Total	**25,919,745**	**47,430,070**	**27,471,632**	**100,821,447**	**11,877,191**	**88,944,257**		**100,821,447**
ENVIRONMENT, CLIMATE ACTION, ACTIVE TRAVEL AND SPORT TOTAL	**32,095,055**	**54,797,548**	**28,918,634**	**115,811,237**	**11,877,191**	**91,594,257**	**12,339,790**	**115,811,237**

CAPITAL PROGRAMME 2027-2029
ECONOMIC, COMMUNITY AND CULTURAL DEVELOPMENT

DESCRIPTION	EXP 2027	EXP 2028	EXP 2029	TOTAL EXP 2027-2029	LEVIES	LOANS	GRANTS	REVENUE PROVISION	UNDER ASSESSMENT	TOTAL INCOME 2027-2029
Swords Cultural Quarter										
County Library, Arts Centre & Theatre	9,024,864			**9,024,864**		9,024,864				**9,024,864**
SCQ-Public Realm	3,500,000	500,000		**4,000,000**	1,000,000		3,000,000			**4,000,000**
Swords Cultural Quarter Sub Total	**12,524,864**	**500,000**		**13,024,864**	**1,000,000**	**9,024,864**	**3,000,000**			**13,024,864**
Urban/Rural Regeneration										
Our Balbriggan URDF Project No.1: Quay Street & Harbour including RNLI Boathouse	500,000			**500,000**			375,000	125,000		**500,000**
Our Balbriggan URDF Project No.3: 10-16 Bridge Street (de Bruin's Site)	6,000,000	6,000,000	6,000,000	**18,000,000**			13,500,000	4,500,000		**18,000,000**
Our Balbriggan URDF Project No. 2: 2-4 Dublin Street	3,000,000	500,000		**3,500,000**			2,625,000	875,000		**3,500,000**
Our Balbriggan URDF Project No.4: Railway Street & Station Plaza			500,000	**500,000**			375,000	125,000		**500,000**
Our Balbriggan URDF Project No.5: Promenade Coastal Improvement & Restorations	650,000	2,000,000		**2,650,000**			1,987,500	662,500		**2,650,000**
Balbriggan Youth Recreation Spaces	50,000	50,000		**100,000**				100,000		**100,000**
Town Regeneration Supported Schemes	1,294,715	4,127,760	3,739,731	**9,162,205**			7,381,088	51,328	1,729,790	**9,162,205**
URDF 3: Vacant Properties & Derelict Sites	1,000,000	1,000,000	1,000,000	**3,000,000**			3,000,000			**3,000,000**
Urban/Rural Regeneration Sub Total	**12,494,715**	**13,677,760**	**11,239,731**	**37,412,205**			**29,243,588**	**6,438,828**	**1,729,790**	**37,412,205**
Heritage Properties										
Development works to Malahide Castle	468,241	2,105,193	276,187	**2,849,621**				2,849,621		**2,849,621**
Bremore Castle	272,457	1,202,310	2,525,505	**4,000,272**				272,457	3,727,815	**4,000,272**
Development works to Ardgillan Castle	221,400			**221,400**				221,400		**221,400**
Skerries Mills Landscaping	250,000			**250,000**				250,000		**250,000**
Skerries Martello Tower	56,935	722,558	145,958	**925,451**				56,935	868,516	**925,451**
Skerries Mills IDT	27,312	100,387		**127,700**				127,700		**127,700**
Skerries Mill Development Works	6,658	600,000	200,000	**806,658**				269,658	537,000	**806,658**
Swords Castle M&E	6,658	692,316		**698,973**				698,973		**698,973**
Shackleton Mills	186,793	208,362	29,611	**424,765**				424,765		**424,765**

CAPITAL PROGRAMME 2027-2029
ECONOMIC, COMMUNITY AND CULTURAL DEVELOPMENT

DESCRIPTION	EXP 2027	EXP 2028	EXP 2029	TOTAL EXP 2027-2029	LEVIES	LOANS	GRANTS	REVENUE PROVISION	UNDER ASSESSMENT	TOTAL INCOME 2027-2029
Howth Martello Tower	30,000	10,000		**40,000**				30,000	10,000	**40,000**
Malahide Demesne Properties	637,275	45,144		**682,420**				682,420		**682,420**
M&E Newbridge House	518,372	1,737,463	165,716	**2,421,551**					2,421,551	**2,421,551**
Heritage Properties Sub Total	**2,682,100**	**7,423,734**	**3,342,977**	**13,448,811**				**5,883,928**	**7,564,883**	**13,448,811**
Industrial Development										
Enterprise Centres	100,000	100,000	100,000	**300,000**					300,000	**300,000**
Damastown Industrial Estate	1,000,000	1,000,000	1,000,000	**3,000,000**	3,000,000					**3,000,000**
Stephenstown Industrial Estate	5,500,000	5,500,000		**11,000,000**	11,000,000					**11,000,000**
Cherryhound Lands	1,500,000	6,000,000		**7,500,000**	7,500,000					**7,500,000**
Upgrade Works for Industrial/Business Parks	500,000			**500,000**					500,000	**500,000**
Industrial Development Sub Total	**8,600,000**	**12,600,000**	**1,100,000**	**22,300,000**	**21,500,000**				**800,000**	**22,300,000**
Council Properties										
Sluagh Hall, Swords	10,000	10,000	10,000	**30,000**					30,000	**30,000**
Maintenance of Community Properties (Balrothery Community/Heritage Centre	220,000	13,000		**233,000**					233,000	**233,000**
Naul Community Centre	51,500	558,000	30,600	**640,100**					640,100	**640,100**
Buzzardstown House	10,000	10,000	10,000	**30,000**					30,000	**30,000**
Council Properties Sub Total	**291,500**	**591,000**	**50,600**	**933,100**					**933,100**	**933,100**
Libraries										
Improvement works to Libraries (Malahide/Balbriggan/Blanchardstown)	394,000	58,500		**452,500**				452,500		**452,500**
Howth - Refurbishment of Library	187,000			**187,000**				187,000		**187,000**
Mulhuddart Library main build	562,525	1,623,050	2,274,175	**4,459,750**					4,459,750	**4,459,750**
Donabate Phase 2	500,000	2,778,082	889,041	**4,167,123**				4,167,123		**4,167,123**
Libraries Sub Total	**1,643,525**	**4,459,632**	**3,163,216**	**9,266,373**				**4,806,623**	**4,459,750**	**9,266,373**

CAPITAL PROGRAMME 2027-2029
ECONOMIC, COMMUNITY AND CULTURAL DEVELOPMENT

DESCRIPTION	EXP 2027	EXP 2028	EXP 2029	TOTAL EXP 2027-2029	LEVIES	LOANS	GRANTS	REVENUE PROVISION	UNDER ASSESSMENT	TOTAL INCOME 2027-2029
Arts										
Seamus Ennis Arts Centre Development	250,000	1,600,000	1,600,000	**3,450,000**					3,450,000	**3,450,000**
Public Art Fund	300,000	300,000	300,000	**900,000**	900,000					**900,000**
Arts Sub Total	**550,000**	**1,900,000**	**1,900,000**	**4,350,000**	**900,000**				**3,450,000**	**4,350,000**
Community										
Corduff Resource Centre	80,700			**80,700**				80,700		**80,700**
Donabate Portrane Community Centre	3,709,200	824,100	130,400	**4,663,700**			250,000	4,413,700		**4,663,700**
St Margarets Community Hall	1,130,100	60,800		**1,190,900**			500,000	690,900		**1,190,900**
Mulhuddart Community Centre	111,400	1,317,000	354,000	**1,782,400**				1,118,100	664,300	**1,782,400**
Rivermeade	477,500	22,800		**500,300**					500,300	**500,300**
Baldoyle Forum	1,787,000	771,000	134,300	**2,692,300**			100,000	905,300	1,687,000	**2,692,300**
Parslickstown House and Hall	276,300	154,100	2,048,000	**2,478,400**			100,000	451,300	1,927,100	**2,478,400**
Mountview Community Centre	157,700	583,700	2,323,100	**3,064,500**					3,064,500	**3,064,500**
Mountview Family Resource Centre	43,200	55,500	735,700	**834,400**					834,400	**834,400**
Community Centre Improvement Works	200,000	200,000	200,000	**600,000**				600,000		**600,000**
Blakestown Community Centre		500,000	500,000	**1,000,000**					1,000,000	**1,000,000**
Fortlawn Community Centre		500,000	500,000	**1,000,000**					1,000,000	**1,000,000**
Corduff Sports Centre		500,000	500,000	**1,000,000**					1,000,000	**1,000,000**
St McAullins,Lusk		500,000	500,000	**1,000,000**					1,000,000	**1,000,000**
St Margarets Parochial House		41,900	834,800	**876,700**					876,700	**876,700**
Modular Units	1,000,000			**1,000,000**					1,000,000	**1,000,000**
Community Sub Total	**8,973,100**	**6,030,900**	**8,760,300**	**23,764,300**			**950,000**	**8,260,000**	**14,554,300**	**23,764,300**
ECONOMIC, COMMUNITY & CULTURAL DEVELOPMENT TOTAL	**47,759,804**	**47,183,026**	**29,556,824**	**124,499,653**	**23,400,000**	**9,024,864**	**33,193,588**	**25,389,379**	**33,491,823**	**124,499,653**

CAPITAL PROGRAMME 2027-2029
CORPORATE AND DIGITAL SERVICES

DESCRIPTION	EXP 2027	EXP 2028	EXP 2029	TOTAL EXP 2027-2029	REVENUE PROVISION	GRANTS	TOTAL INCOME 2027-2029
Corporate							
Corporate Buildings Improvements (Creche)	50,000	50,000		**100,000**	100,000		**100,000**
County Hall Upgrade Works/Workplace Spatial Strategy	1,280,000	1,250,000	1,250,000	**3,780,000**	3,780,000		**3,780,000**
Baldoyle Library	20,000			**20,000**	20,000		**20,000**
Draíocht/Blanchardstown Library	270,000	185,000		**455,000**	455,000		**455,000**
Grove Road	520,000	1,690,000	190,000	**2,400,000**	2,400,000		**2,400,000**
Decarbonisation Projects	4,050,000	2,630,000		**6,680,000**	3,345,000	3,335,000	**6,680,000**
County Hall	330,000	170,000	20,000	**520,000**	520,000		**520,000**
Balbriggan Library	50,000	90,000		**140,000**	140,000		**140,000**
Library Buildings	50,000	50,000	50,000	**150,000**	150,000		**150,000**
Corporate Sub Total	**6,620,000**	**6,115,000**	**1,510,000**	**14,245,000**	**10,910,000**	**3,335,000**	**14,245,000**
Digital Services							
Network	205,000	200,000	225,000	**630,000**	630,000		**630,000**
Storage Compute	505,000	505,000	530,000	**1,540,000**	1,540,000		**1,540,000**
Digital Services Sub Total	**710,000**	**705,000**	**755,000**	**2,170,000**	**2,170,000**		**2,170,000**
CORPORATE AND DIGITAL SERVICES TOTAL	**7,330,000**	**6,820,000**	**2,265,000**	**16,415,000**	**13,080,000**	**3,335,000**	**16,415,000**

CAPITAL PROGRAMME 2027-2029
BY AREA

	COUNTYWIDE	CASTLEKNOCK/ MULHUDDART	HOWTH/ MALAHIDE	SWORDS/ BALBRIGGAN	EXPENDITURE 2027-2029
HOUSING	872,510,000	183,927,700	55,982,200	355,388,100	1,467,808,000
PLANNING AND DEVELOPMENT	9,750,000			300,000	10,050,000
INFRASTRUCTURE AND TRANSPORT	6,932,000	87,500,000	51,700,000	223,365,000	369,497,000
OPERATIONS	18,110,000	8,300,600	6,190,000	13,140,000	45,740,600
ENVIRONMENT CLIMATE ACTION, ACTIVE TRAVEL AND SPORT	15,272,941	38,169,600	21,867,285	40,501,412	115,811,237
ECONOMIC, COMMUNITY & CULTURAL DEVELOPMENT	16,147,705	28,722,515	6,451,341	73,178,092	124,499,653
CORPORATE AND DIGITAL SERVICES	12,880,000	2,855,000	20,000	660,000	16,415,000
Grand Total	**951,602,646**	**349,475,415**	**142,210,826**	**706,532,604**	**2,149,821,490**