

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

Project/Scheme/Programme Name	Short Description	Current Expenditure Amount in Reference Year	Capital Expenditure Amount in Reference Year (Non Grant)	Capital Expenditure Amount in Reference Year (Grant)	Project/Programme Anticipated Timeline	Projected Lifetime Expenditure	Explanatory Notes
Maint/Improv LA Housing Units		€ -	€ -	€ -		€ -	
Housing Assess, Alloc & Trans		€ -	€ -	€ -		€ -	
Housing Rent & TP Admin		€ -	€ -	€ -		€ -	
Admin Homeless Service		€ -	€ -	€ -		€ -	
Support to Housing Capital Programme	Housing	€ 2,877,929	€ -	€ -	2021	€ -	
RAS Programme	RAS	€ 691,796	€ -	€ -	2021	€ -	
Housing Loans		€ -	€ -	€ -		€ -	
Housing Grant	Housing grants	€ 970,298	€ -	€ -	2021	€ -	
Voluntary Housing Scheme		€ -	€ -	€ -		€ -	
NP Road - Maint & Improv		€ -	€ -	€ -		€ -	
NS Road - Maint & Improv		€ -	€ -	€ -		€ -	
Reg Road - Maint & Improv		€ -	€ -	€ -		€ -	
Local Road - Maint & Improv		€ -	€ -	€ -		€ -	
Public Lighting		€ -	€ -	€ -		€ -	
Traffic Management Improvement		€ -	€ -	€ -		€ -	
Road Safety Promotion/Educate		€ -	€ -	€ -		€ -	
Car Parking		€ -	€ -	€ -		€ -	
Support to Roads Capital Prog		€ -	€ -	€ -		€ -	
Agency & Recoupable Services		€ -	€ -	€ -		€ -	
Water Supply		€ -	€ -	€ -		€ -	
Waste Water Treatment	Water Treatment	€ 786,770	€ -	€ -	2021	€ -	
Operation & Maint Public Conv		€ -	€ -	€ -		€ -	
Admin Grp Schemes & Private In		€ -	€ -	€ -		€ -	
Local Authority Water		€ -	€ -	€ -		€ -	
Forward Planning		€ -	€ -	€ -		€ -	
Development Management	Development Management	€ 803,344	€ -	€ -	2021	€ -	
Enforcement		€ -	€ -	€ -		€ -	
Indust & Comm Facilities		€ -	€ -	€ -		€ -	
Tourism Development & Promot		€ -	€ -	€ -		€ -	
Comm & Enterprise Function		€ -	€ -	€ -		€ -	
Building Control		€ -	€ -	€ -		€ -	
Economic Development & Promot		€ -	€ -	€ -		€ -	
Heritage & Conservation Serv		€ -	€ -	€ -		€ -	
Landfill Operation & Aftercare		€ -	€ -	€ -		€ -	
Recovery & Recycle Facility Operation	Recover + Recycle	€ 1,101,122	€ -	€ -	2021	€ -	
Litter Management		€ -	€ -	€ -		€ -	
Street Cleaning		€ -	€ -	€ -		€ -	
Waste Regs, Monitor & Enforce		€ -	€ -	€ -		€ -	
Maintenance of Burial Grounds		€ -	€ -	€ -		€ -	
Safety of Structures & Places		€ -	€ -	€ -		€ -	
Operation of Fire Service		€ -	€ -	€ -		€ -	
Fire Prevention		€ -	€ -	€ -		€ -	
Water Quality,Air & Noise Poll		€ -	€ -	€ -		€ -	
Climate Change & Flooding	Climate Change	€ 566,493	€ -	€ -		€ -	
Leisure Facilities Operation		€ -	€ -	€ -	2021	€ -	
Operation of Library & Archive		€ -	€ -	€ -		€ -	
Outdoor Leisure Areas Oper		€ -	€ -	€ -		€ -	
Comm, Sport & Rec Development		€ -	€ -	€ -		€ -	
Operation of Arts Programme		€ -	€ -	€ -		€ -	
Op & Maint of Piers & Harbours		€ -	€ -	€ -		€ -	
Coastal Protection	Coastal Protection	€ 606,477	€ -	€ -	2021	€ -	
Veterinary Service		€ -	€ -	€ -		€ -	
Profit/Loss Machinery Account		€ -	€ -	€ -		€ -	
Administration of Rates		€ -	€ -	€ -		€ -	
Local Reps & Civic Leadership		€ -	€ -	€ -		€ -	
Motor Taxation		€ -	€ -	€ -		€ -	
Agency & Recoupable Services		€ -	€ -	€ -		€ -	
Corporate Building Costs		€ -	€ -	€ -		€ -	
General Corporate Services	Corporate Services	€ 1,061,534	€ -	€ -	2021	€ -	
ICT	ICT	€ 1,822,665	€ -	€ -	2021	€ -	
Human Resources Function		€ -	€ -	€ -		€ -	
Finance Function		€ -	€ -	€ -		€ -	
Pensions & Lump Sum Costs	Pension	€ 1,800,384	€ -	€ -	2021	€ -	
Area Offices		€ -	€ -	€ -		€ -	

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

Project/Scheme/Programme Name	Short Description	Current Expenditure Amount in Reference Year	Capital Expenditure Amount in Reference Year (Non Grant)	Capital Expenditure Amount in Reference Year (Grant)	Project/Programme Anticipated Timeline	Cumulative Expenditure to-date	Projected Lifetime Expenditure (Capital Only)	Explanatory Notes
Maint/Improv LA Housing Units	Housing Improvements	€ 13,389,802	€ -	€ -	2021	€ -	€ -	-
Housing Assess, Alloc & Trans	Housing Assessments, Allocations	€ 1,639,505	€ -	€ -	2021	€ -	€ -	-
Housing Rent & TP Admin	Housing Rent	€ 1,455,048	€ -	€ -	2021	€ -	€ -	-
Admin Homeless Service	Homeless Service	€ 3,319,922	€ -	€ -	2021	€ -	€ -	-
Support to Housing Capital Programme	Housing Capital Support	€ 5,029,979	€ -	€ -	2021	€ -	€ -	-
RAS Programme	RAS	€ 10,880,704	€ -	€ -	2021	€ -	€ -	-
Housing Loans	Housing Loans	€ 2,606,636	€ -	€ -	2021	€ -	€ -	-
Housing Grant	Housing Grant	€ 5,425,548	€ -	€ -	2021	€ -	€ -	-
NP Road - Maint & Improv	Improvement Roads	€ 781,523	€ -	€ -	2021	€ -	€ -	-
NS Road - Maint & Improv	Improvement Roads	€ 1,030,669	€ -	€ -	2021	€ -	€ -	-
Reg Road - Maint & Improv	Improvement Roads	€ 22,271,283	€ -	€ -	2021	€ -	€ -	-
Local Road - Maint & Improv	Improvement Roads	€ 45,887,554	€ -	€ -	2021	€ -	€ -	-
Public Lighting	Public Lighting	€ 4,319,076	€ -	€ -	2021	€ -	€ -	-
Traffic Management Improvement	Traffic Management Improvement	€ 671,173	€ -	€ -	2021	€ -	€ -	-
Road Safety Promotion/Educate	Education Road Safety	€ 584,907	€ -	€ -	2021	€ -	€ -	-
Car Parking	Car Parking	€ 1,561,520	€ -	€ -	2021	€ -	€ -	-
Support to Roads Capital Programme	Support to Roads Capital Program	€ 1,125,887	€ -	€ -	2021	€ -	€ -	-
Agency & Recoupable Services	Agency & Recoupable Services	€ 2,905,392	€ -	€ -	2021	€ -	€ -	-
Water Supply	Water Supply	€ 17,657,303	€ -	€ -	2021	€ -	€ -	-
Waste Water Treatment	Waste Water Treatment	€ 4,974,489	€ -	€ -	2021	€ -	€ -	-
O&M Public Conveniences	Sanitary Care	€ 1,160,716	€ -	€ -	2021	€ -	€ -	-
Admin Group Schemes & Private In	Administration group schemes	€ 2,963,737	€ -	€ -	2021	€ -	€ -	-
Local Authority Water	Water Supply	€ 1,946,202	€ -	€ -	2021	€ -	€ -	-
Forward Planning	Forward Planning	€ 3,155,818	€ -	€ -	2021	€ -	€ -	-
Development Management	Development Management	€ 6,318,886	€ -	€ -	2021	€ -	€ -	-
Enforcement	Enforcement	€ 648,277	€ -	€ -	2021	€ -	€ -	-
Industry & Commercial Facilities	Industry & Commercial Facilities	€ 721,157	€ -	€ -	2021	€ -	€ -	-
Tourism Development & Promot	Tourism	€ 1,203,201	€ -	€ -	2021	€ -	€ -	-
Comm & Enterprise Function	Enterprise	€ 2,887,205	€ -	€ -	2021	€ -	€ -	-
Building Control	Building Control	€ 853,923	€ -	€ -	2021	€ -	€ -	-
Economic Development & Promotion	Economic Development & Promot	€ 9,182,063	€ -	€ -	2021	€ -	€ -	-
Heritage & Conservation Service	Heritage & Conservation Service	€ 697,558	€ -	€ -	2021	€ -	€ -	-
Landfill Operation & Aftercare	Landfill Operation & Aftercare	€ 4,709,758	€ -	€ -	2021	€ -	€ -	-
Recovery & Recycle Facility Operation	Recovery & Recycle Facility	€ 6,534,054	€ -	€ -	2021	€ -	€ -	-
Litter Management	Litter Management	€ 1,960,815	€ -	€ -	2021	€ -	€ -	-
Street Cleaning	Street Cleaning	€ 2,683,557	€ -	€ -	2021	€ -	€ -	-
Waste Regs, Monitor & Enforce	Waste Regs, Monitor & Enforce	€ 1,964,020	€ -	€ -	2021	€ -	€ -	-
Maintenance of Burial Grounds	Maintenance of Burial Grounds	€ 2,419,798	€ -	€ -	2021	€ -	€ -	-
Safety of Structures & Places	Safety of Structures & Places	€ 1,901,765	€ -	€ -	2021	€ -	€ -	-
Operation of Fire Service	Operation of Fire Service	€ 12,074,953	€ -	€ -	2021	€ -	€ -	-
Fire Prevention	Fire Prevention	€ 1,051,747	€ -	€ -	2021	€ -	€ -	-
Water Quality Air & Noise Poll	Water Quality Air & Noise Poll	€ 1,674,672	€ -	€ -	2021	€ -	€ -	-
Climate Change & Flooding	Climate Change & Flooding	-	€ -	€ -	2021	€ -	€ -	-
Leisure Facilities Operation	Leisure Facilities Operation	€ 2,398,166	€ -	€ -	2021	€ -	€ -	-
Operation of Library & Archive	Operation of Library & Archive	€ 7,956,614	€ -	€ -	2021	€ -	€ -	-
Outdoor Leisure Areas Operations	Outdoor Leisure Areas Oper	€ 3,800,864	€ -	€ -	2021	€ -	€ -	-
Comm, Sport & Recreation Development	Comm, Sport & Recreation	€ 5,794,258	€ -	€ -	2021	€ -	€ -	-
Operation of Arts Programme	Operation of Arts Programme	€ 1,639,745	€ -	€ -	2021	€ -	€ -	-
Op & Maint of Piers & Harbours	Op & Maint of Piers & Harbours	€ 1,325,601	€ -	€ -	2021	€ -	€ -	-
Coastal Protection	Coastal Protection	-	€ -	€ -	2021	€ -	€ -	-
Veterinary Service	Veterinary Service	€ 2,698,249	€ -	€ -	2021	€ -	€ -	-
Profit/Loss Machinery Account	Profit/Loss Machinery Account	€ 12,086,184	€ -	€ -	2021	€ -	€ -	-
Administration of Rates	Administration of Rates	€ 15,530,397	€ -	€ -	2021	€ -	€ -	-
Local Reps & Civic Leadership	Local Reps & Civic Leadership	€ 2,646,684	€ -	€ -	2021	€ -	€ -	-
Motor Taxation	Motor Taxation	€ 1,909,382	€ -	€ -	2021	€ -	€ -	-
Agency & Recoupable Services	Agency & Recoupable Services	€ 9,194,060	€ -	€ -	2021	€ -	€ -	-
Corporate Building Costs	Building Costs	€ 6,650,175	€ -	€ -	2021	€ -	€ -	-
General Corporate Services	Corporate Services	€ 5,458,999	€ -	€ -	2021	€ -	€ -	-
ICT	ICT	€ 6,024,299	€ -	€ -	2021	€ -	€ -	-
Human Resources Function	HR function	€ 4,384,052	€ -	€ -	2021	€ -	€ -	-
Finance Function	Finance	€ 3,165,571	€ -	€ -	2021	€ -	€ -	-
Pensions & Lump Sum Costs	Pensions & Lump Sums	€ 19,969,572	€ -	€ -	2021	€ -	€ -	-
Area Offices	Area office expenses	€ 1,121,804	€ -	€ -	2021	€ -	€ -	-

