

LONGFORD COUNTY COUNCIL

CAPITAL BUDGET

2015 – 2017

Report to the Members of Longford Co. Council under Section 135 of the Local Government Act 2001

Three Year Capital Budget 2015 to 2017

General:

The investment programme is subject to Grant Funding and will change as this becomes known

Housing:

It is anticipated based on recent government announcements that increased funding will be available under the Social Housing Investment Programme

The council will pursue the provision of dwellings for older persons in the county

It is anticipated that disabled grants will continue to be provided at a similar level to 2014

The Council intends to prioritise a number of regeneration projects in the county and will seek department funding for these.

The energy retrofit insulation programme is expected to continue at a similar level to 2014

Roads

Specific Grant Funding at €450K per annum is subject to NRA funding.

Public lighting improvement projects will be advanced on the basis of 50% grant funding being available

Some minor development levy funded works anticipated at a rate of €50K per annum

Provision has been made to facilitate the construction of a car park beside St. Mel's Cathedral

Water Supply and Sewerage

All capital expenditure will be taken over by Irish Water from January 2014.

Environmental Protection

Funding will be sought of an extension to Longford Fire Station

Landfill remediation anticipated at €50K per annum

Recycling expenditure and burial ground expenditure anticipated to continue at similar levels

Recreation & Amenity

Miscellaneous amenity projects previously identified to be completed.

Provision has been made for a contribution to a Attic Youth for a capital project

Capital Budget 2015 - 2017

Capital Expenditure

	2015	2016	2017	Total
Housing and Building				
Social Housing Investment Programme	700,000	700,000	700,000	2,100,000
OPDS	530,000	530,000	530,000	1,590,000
Regeneration Projects	400,000	400,000	400,000	1,200,000
Energy Retrofit	550,000	550,000	550,000	1,650,000
Voids	410,000	410,000	410,000	1,230,000
Traveller Accomodation	400,000	400,000	400,000	1,200,000
Disabled Grants	750,000	750,000	750,000	2,250,000
Road Transportation and Safety				
Specific Grant	450,000	450,000	450,000	1,350,000
Public Lighting Improvement	100,000	100,000	100,000	300,000
Cathedral Car Park	538,120	0	0	538,120
Salt Barn	0	0	0	0
Development Levies Programme	0	0	0	0
Water Supply and Sewerage				
Water Services Investment Programme	0	0	0	0
Rural Water Programme	0	0	0	0
Compliance works	0			0
Economic Development, Community & Enterprise, HR, Libraries, Culture & Heritage				
Library				
Granard Library	0	0	0	0
Edgeworthstown Library	0	150,000	0	150,000
Connolly Barracks/County Museum	50,000	50,000	50,000	150,000
				0
Environmental Protection				
Fire Protection				
Fire Station: Lanesboro	0	0	0	0
Fire Station: Longford Town Extension	450,000	0	0	450,000
Vehicles & Equipment - Major Emergency Equipment	0	0	0	0
Landfill Remediation				
Remediation of Historic Landfills	50,000	50,000	50,000	150,000
Civic Amenity & Bottle Banks				
Bottle Banks: Upgrading	0	0	0	0
Cemetery Development	25,000	25,000	25,000	75,000
Recreation and Amenities				
Royal Canal Cycle/Walkway	50,000	50,000	50,000	150,000
Attic Youth	30,000	0	0	30,000
Miscellaneous Amenity Projects	30,000	30,000	30,000	90,000
Miscellaneous Services				
	0			0
	5,513,120	4,645,000	4,495,000	14,653,120

Capital Funding

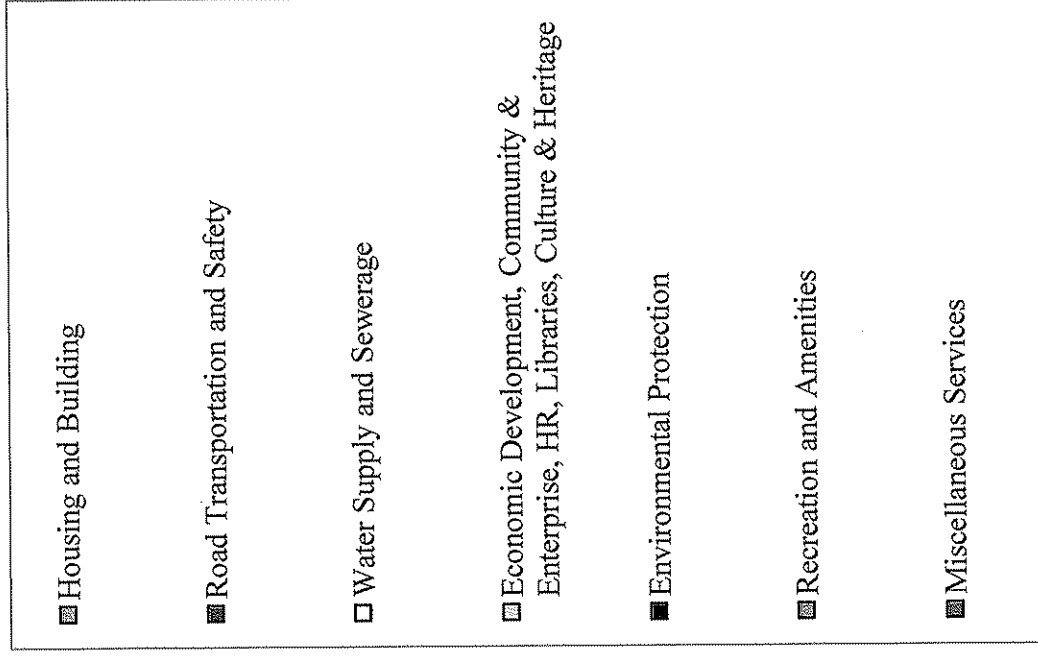
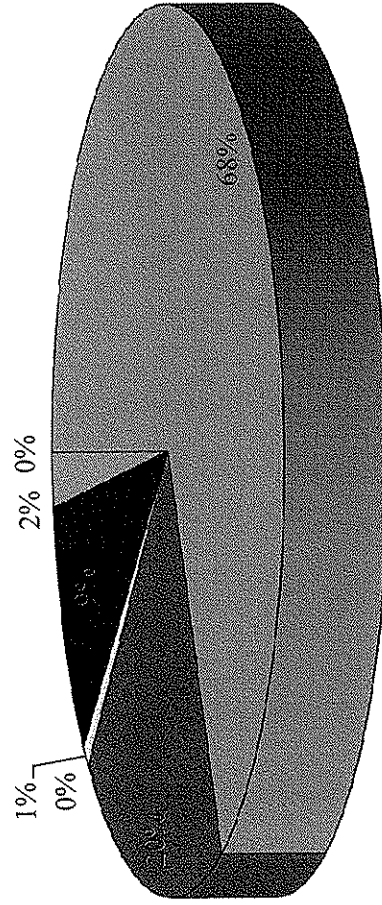
	2015	2016	2017	Total
Housing and Building				
Grant Funding				
Social Housing Investment Programme	700,000	700,000	700,000	2,100,000
OPDS	530,000	530,000	530,000	1,590,000
Energy Retrofit	550,000	550,000	550,000	1,650,000
Voids	410,000	410,000	410,000	1,230,000
Traveller Accomodation	400,000	400,000	400,000	1,200,000
Disabled Grants	600,000	600,000	600,000	1,800,000
				0
Revenue Funding				
Disabled Grants	150,000	150,000	150,000	450,000
Capital Reserve				
Regeneration Projects	400,000	400,000	400,000	1,200,000
Road Transportation and Safety				
Grant Funding				
Specific Grants	450,000	450,000	450,000	1,350,000
Public Lighting	50,000	50,000	50,000	150,000
Salt Barn	0			0
Development Levies : Roads	443,696	50,000	50,000	543,696
Loan Funding	144,424	0	0	144,424
Revenue Funding	0	0	0	0
				0
Water Supply and Sewerage				
Grant Funding				
Water Services Investment Programme	0	0	0	0
Rural Water Programme	0	0	0	0
Development Levies : Water & Waste Water				
Water Services Investment Programme	0	0	0	0
Rural Water Programme	0	0	0	0
Compliance works	0	0	0	0
Loans				
Water Services Investment Programme	0	0	0	0
Economic Development, Community & Enterprise, HR, Libraries, Culture & Heritage				
Grant Funding				
Granard Library	0	0	0	0
Edgeworthstown Library	0	105,000	0	105,000
Development Contributions				
Granard Library	0	0	0	0
Edgeworthstown Library	0	45,000	0	45,000
Capital Reserve				
Connolly Barracks/County Museum	50,000	50,000	50,000	150,000
Environmental Protection				
Grant Funding				
Fire Station: Lanesboro	0	0	0	0
Fire Station: Longford Town Extension	450,000	0	0	450,000
Vehicles & Equipment - Major Emergency Equipment	0	0	0	0
Grant Funding				
Bottle Banks: Upgrading	0	0	0	0
Loans				
Landfill Remediation	50,000	50,000	50,000	150,000
Cemetery Development	25,000	25,000	25,000	75,000
Recreation and Amenities				
Development Levies: Open Spaces				
Loan Funding	30,000	0	0	30,000
Royal Canal Cycle/Walkway	50,000	50,000	50,000	150,000
Amenities	30,000	30,000	30,000	90,000
Miscellaneous Services				
Virtualisation Project	0	0	0	0
	5,513,120	4,645,000	4,495,000	14,653,120

Capital Budget 2015 - 2017

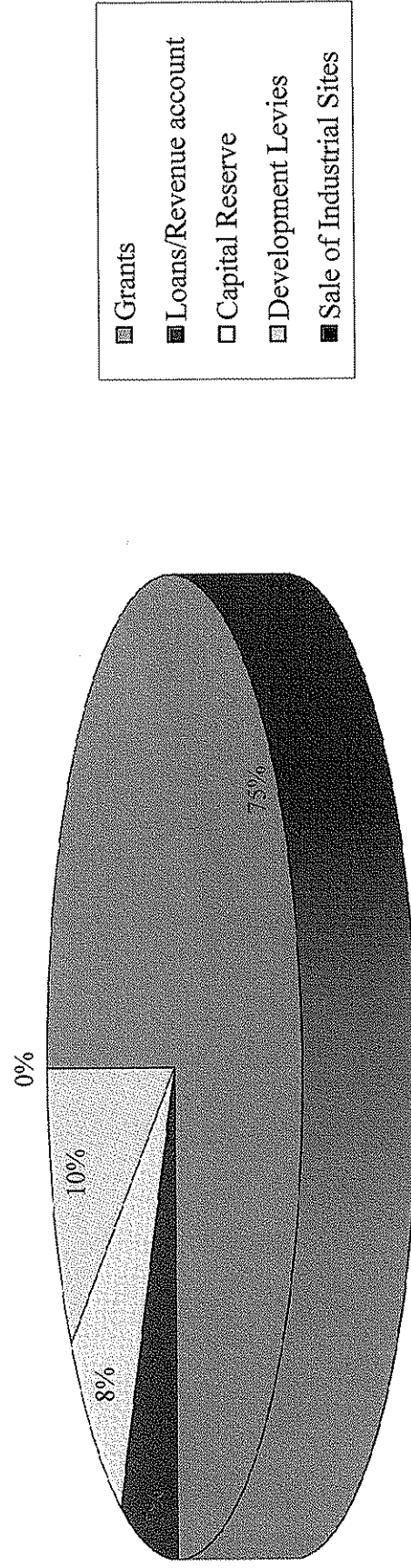
Capital Funding

	2015	2016	2017	Total
Funding Sources				
Grants	4,140,000	3,795,000	3,690,000	11,625,000
Loans /(Repayments funded from Revenue Account)	399,424	225,000	225,000	849,424
Capital Reserve	450,000	450,000	450,000	1,350,000
Development Levies : Roads	443,696	50,000	50,000	543,696
Development Levies : Water & Waste Water	0	0	0	0
Development Levies: Open Spaces	80,000	125,000	80,000	285,000
	5,513,120	4,645,000	4,495,000	14,653,120
Note: All Grant funding is subject to approval by the relevant Government Department/Agency				

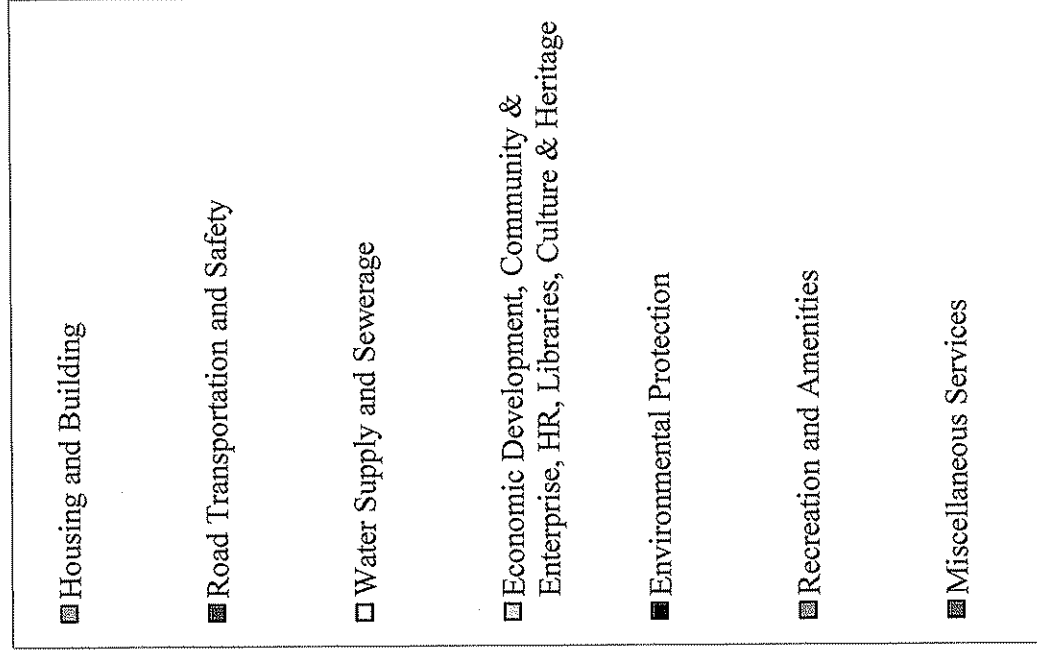
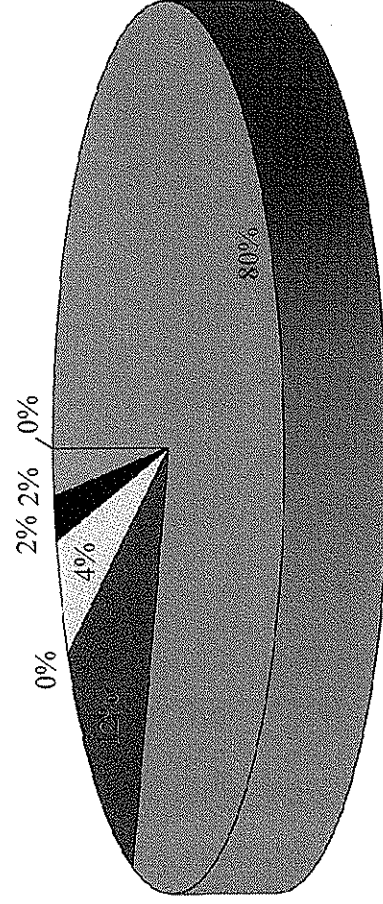
2015 Capital Expenditure



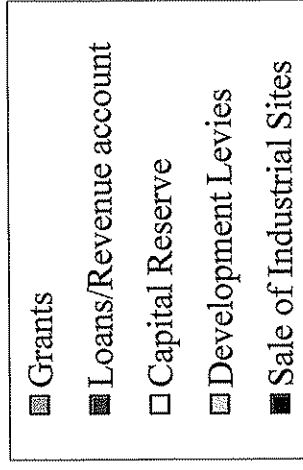
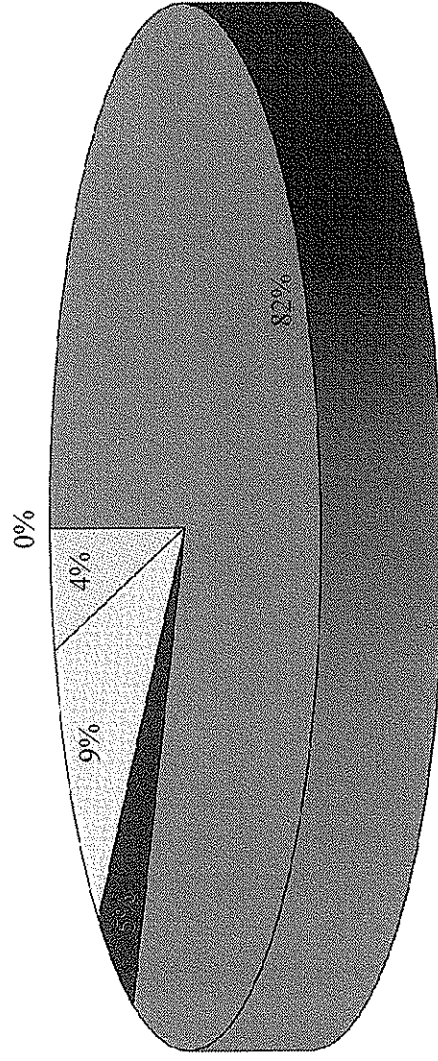
2015 Capital Funding



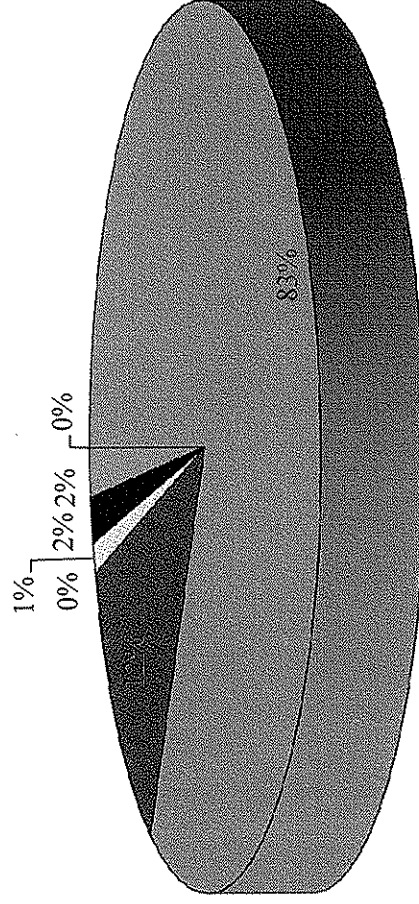
2016 Capital Expenditure



2016 Capital Funding



2017 Capital Expenditure



■ Housing and Building

■ Road Transportation and Safety

□ Water Supply and Sewerage

□ Economic Development, Community & Enterprise, HR, Libraries, Culture & Heritage

■ Environmental Protection

■ Recreation and Amenities

■ Miscellaneous Services

2017 Capital Funding

