

Appendix A - Inventory of Projects and Programmes Over €0.5m - 2017

Limerick City & County Council

2017 Inventory of Projects and Programmes over €0.5m. The following contains an inventory of Expenditure on Projects/Programmes with a value above €0.5m, categorised by Expenditure being considered, Expenditure being incurred and Expenditure recently ended. Only projects with Total Project Expenditure matching these criteria are included in the Inventory table

	<i>Expenditure being considered</i>					<i>Expenditure being incurred</i>			<i>Expenditure recently ended</i>			Notes
	Current	Capital				> €0.5m			> €0.5m			
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Housing & Building												
Maintenance/Improvement of LA Housing Units	1,021,468					10,808,057						
Housing Assessment, Allocation and Transfer						1,042,126						
Housing Rent and Tenant Purchase Administratio						962,628						
Housing Community Development Support						572,354						
Administration of Homeless Service						4,173,670						
Support to Housing Capital Prog.						2,008,266						
RAS and Leasing Programme						9,180,183						
Housing Loans						721,068						
Housing Grants						1,163,381						
HAP Programme	126,057,346					196,501,987						
CALF CLUID HYDE ROAD								1,252,346				
CAS Apt 1 to 5 & 8 & 11 & 14 Fishermans Quay Grove Island								887,000				
SHIP Twin Oaks Dublin Road								554,450				
Regen Moyross Community Enterprise Centre								3,039,179				
Maldron Family Hub											3,149,000	
Cap (L) - BOILER SERVICE PROGRAMME 2012								783,050				
Cap Refurb Watergate Flats								2,529,886				
REGEN CCTV								2,692,454				
REGEN SOUTHILL AREA CENTRE N30A/2/23 Churchfield Site (Phase 1) - 42 Units								18,542,284				
REGEN LORD EDWARD ST.DEVELOPMENT								18,456,932				
REGEN CLIONA PARK PHASE 2								2,104,199				
REGEN Refurbishment & Remodelling								31,160,962				
REGEN Social Intervention Grants								21,000,000				
REGEN Demolitions								7,068,610				
REGEN Northside Environment & Small Cap Works								8,618,588				
REGEN Southside Environment & Small Cap Works								3,633,197				
REGEN Thermal Energy Upgrades								18,813,998				
Construction - Vances Lands - 37 Units				8,800,000								
Other Regeneration Projects from Implementation Plans				7,000,000								
Community Centres Development				5,600,000								
Construction Approvals 2018-2020					22,200,000							

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CAS - Projected CAS Projects 2018-2020				5,650,000								
Strategic Site Purchases			4,500,000									
CAS - Mirth, Cashel's Lane, Thomondgate - 18 Units			3,400,000									
Retrofitting/remodelling/refurbishment			3,300,000									
Churchfield Site Phase 2 (Southill) - 38 Units			3,200,000									
CAS - Towerfields, Croom - 10 Units			1,700,000									
Child and Family Centre, Roxboro			1,650,000									
CAS - Cappamore Housing - 12 Units			1,200,000									
CAS - Carebright, Bruff - 6 Units			770,000									
CALF - Woodlawn Park, Ballysimon Road, Limerick City - 11 Units			700,000									
St Enda's Sports Campus, Southill			3,000,000									
CALF - Projected CALF Projects 2018-2020			4,550,000									
Road Transportation and Safety												
NP Road - Maintenance and Improvement						1,316,582						
Regional Road - Maintenance and Improvement	810,430					8,127,684						
Local Road - Maintenance and Improvement	2,436,758					18,101,650						
Public Lighting						3,164,501						
Traffic Management Improvement						1,574,583						
Road Safety Engineering Improvement						629,135						
Road Safety Promotion/Education						802,224						
Car Parking						1,177,580						
Support to Roads Capital Prog.						786,915						
Agency & Recoupable Services						1,081,506						
Capital O Connell Street Urban Renewal LUCROC								8,050,000				
Cappamore Road Junction R445 Overlay Project											627,194	
Kings Island Flood Relief Scheme								1,618,969				
Cap (L) - SNNR2 COONAGH KNOCKALISHEEN DISTRIBUTOR								12,430,348				
Cap (L) - SMARTER TRAVEL 2012 - 2016								9,060,000				
Cap (LK) - Mungret Road Improvement Scheme								4,016,128				
Thomond Bridge Underwater Repairs											787,608	

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Foynes to Limk Road Improvement Scheme							3,819,474					
Capital - Parnell Street/Davis Street Phase 1 and 2										1,692,986		
Foynes Flood Alleviation Scheme										2,747,680		
N21 Abbeyfeale Traffic Management			900,000									
N20 Ballymacrory Pavement			800,000									
R445 Dublin Road Improvements Kilmurray			1,050,000									
Parnell Street Improvements Phase 4			600,000									
Parnell Street Improvements Phase 5			500,000									
Monaclinoe Drainage Works			500,000									
Tipperary Road R527 reconstruction			2,200,000									
Essential bridge repairs			1,000,000									
Mary I To City Centre Cycle Route			1,000,000									
Park & Ride Groody			500,000									
Groody to Golf Links Road Connection			4,500,000									
Park & Stride Sites			650,000									
Water Services												
Water Supply						7,664,600						
Waste Water Treatment						2,858,415						
Admin of Group and Private Installations						1,116,933						
Group Water Schemes ~ Capital Upgrades:			900,000									
Group Water Schemes ~ Take Over:			900,000									
Capital Replacement Fund			573,000									
Upgrade & maintenance of legacy pumping stations & treatment plants not taken over by Irish Water			1,700,000									
Development Management												
Forward Planning						2,592,396						
Development Management						2,057,868						
Enforcement						749,832						
Tourism Development and Promotion						1,364,594						

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Community and Enterprise Function						857,362						
Economic Development and Promotion						7,732,870						
Property Management						1,949,005						
Heritage and Conservation Services						540,082						
Agency & Recoupable Services						2,386,836						
Cap (LK) - Dev Fund Great Southern Trail								2,130,373				
Opera Site Masterplan								17,161,904				
Medieval Mansion, Kilmallock			750,000									
Town and Village Renewal Schemes			3,025,000									
Lough Gur Greenway and Solstice Park			950,000									
Mungret College Redevelopment			1,000,000									
Public Realm (Non City)			1,500,000									
Conference Centre			3,000,000									
Innovate Capital Works				6,250,000								
Riverside Amenity Projects				10,000,000								
Georgian Demonstration Block Projects				18,000,000								
Environmental Services												
Landfill Operation and Aftercare						610,379						
Recovery & Recycling Facilities Operations						611,369						
Litter Management						1,085,191						
Street Cleaning						4,134,659						
Waste Regulations, Monitoring and Enforcement						635,558						
Waste Management Planning						1,827,418						
Maintenance of Burial Grounds						1,144,039						
Safety of Structures and Places						564,896						
Operation of Fire Service						14,449,282						
Fire Prevention						661,433						
Water Quality, Air and Noise Pollution						877,417						
Agency & Recoupable Services						3,173,014						
Capital MRCC STATION END								6,155,605				
Fire - Class B Fire Appliance - new			560,000									

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Fire - MRCC Equipment Upgrade (CAMP II)			5,000,000									
BURIAL GROUNDS - Abbeyfeale - Creation of Burial Grounds			900,000									
BURIAL GROUNDS - Murroe / Cappamore - Creation of Burial Grounds			600,000									
BURIAL GROUNDS - Adare - Creation of Burial Grounds			675,000									
Recreation and Amenity												
Leisure Facilities Operations						909,891						
Operation of Library and Archival Service						5,553,501						
Outdoor Leisure Areas Operations						2,755,723						
Operation of Arts Programme						3,104,235						
Feasibility on provision of New Library			2,000,000									
Agriculture, Education, Health and Welfare												
Veterinary Service						751,620						
[Insert other category/s if required]												
Miscellaneous Services												
Profit/Loss Machinery Account						3,752,202						
Adminstration of Rates						2,748,026						
Local Representation/Civic Leadership						1,665,382						
Motor Taxation						995,387						
Agency & Recoupable Services						1,449,691						
Capital Purchase Salesian convent North Circular Road											1,050,000	
Capital Replacement Plant								967,921				
ICT Capital Projects								2,567,503				
HAP Office Accommodation Refurbishment								2,185,132				