



Comhairle Cathrach  
& Contae **Luimnigh**

**Limerick City**  
& County Council



# Draft Budget 2025

<b>CONTENTS</b>	
<b>SECTION 1</b>	
MAYOR'S REPORT	1-27
DIVISION A: HOUSING & BUILDING	28-45
DIVISION B: ROAD TRANSPORTATION & SAFETY	46-50
DIVISION C: WATER SERVICES	51-52
DIVISION D: DEVELOPMENT MANAGEMENT	53-76
DIVISION E: ENVIRONMENTAL SERVICES	77-88
DIVISION F: RECREATION & AMENITY	89-107
DIVISION G: AGRICULTURE, EDUCATION, HEALTH & WELFARE	108-109
DIVISION H/J: MISCELLANEOUS/ SUPPORT SERVICES	110-114
<b>SECTION 2</b>	
DRAFT ANNUAL BUDGET	
TABLE A - F (NOTE: NO TABLE C)	1-34
<b>SECTION 3</b>	
CAPITAL BUDGET 2025-2029	1-25

**LIMERICK CITY AND COUNTY COUNCIL**

**COMHAIRLE CATHRACH AGUS CONTAE LUIMNIGH**

21<sup>st</sup> November 2024

TO: THE PRÍOMH CHOMHAIRLEOIR AND EACH MEMBER OF LIMERICK CITY  
AND COUNTY COUNCIL

**Annual Budget for the year**

**1<sup>st</sup> January 2025 to 31<sup>st</sup> December 2025**

**Introduction**

The Draft Budget for the financial year ending 31<sup>st</sup> December 2025 has been prepared, circulated to Members and public notice of the Budget Meeting placed in the press, in accordance with the provisions of the Local Government Act 2001 as amended by the Local Government Reform Act 2014, the Local Government Rates & Other Matters Act 2019 as amended and Local Government (Mayor of Limerick) and Miscellaneous Provisions Act 2024.

Circular Fin 11/2024 refers to the prescribed period that applies for the holding of the 2025 Budget meeting for Local Authorities as follows; 1<sup>st</sup> November 2024 to 6<sup>th</sup> December 2024. It was agreed by the Members at the September Council meeting to hold the statutory Annual Budget Meeting on Friday 29<sup>th</sup> November 2024 at 10am, at Council Chamber, Dooradoyle. Section 103 of the Local Government Act 2001 as amended by the Local Government Reform Act 2014 and Local Government Rates & Other Matters Act 2019 as amended provides that the Budget must be adopted within a period of 14 days beginning on the day on which the local authority budget meeting meets. The Budget therefore must be adopted by 12<sup>th</sup> December 2024.

## Budget Process

The budget process for the preparation, consideration and adoption of the budget requires statutory compliance with a number of steps, which can be summarised as follows:

**Step 1 – Preparation and publishing of Mayoral Programme.** The Mayoral Programme was prepared and published as set out in Section 31 of the Local Government (Mayor of Limerick) and Miscellaneous Provisions Act 2024. The Mayoral Programme outlines the Mayor’s key objectives and priorities for his term of office.

**Step 2 - Decision by the Council on the adjustment factor to the Local Property Tax (LPT) following a public consultation process.** This decision was made at the Council Meeting on the 23<sup>rd</sup> September 2024 to leave the LPT adjustment factor at the 2024 levels for 2025.

**Step 3 - Allocation of the General Municipal/ Metropolitan Allocation (GMA).** The Draft Budgetary Plan was considered at the following meetings:

Cappamore / Kilmallock Municipal District	17 <sup>th</sup> October
Metropolitan District of Limerick	21 <sup>st</sup> October
Newcastle West Municipal District	6 <sup>th</sup> November
Adare / Rathkeale Municipal District	12 <sup>th</sup> November

**Step 4 - Consultation with the Corporate Policy Group (CPG) and adoption of the Draft Budget by Council.** Initial CPG meeting held on 16<sup>th</sup> September. Budget Strategy presented to CPG Meeting held on the 21<sup>st</sup> October with further meeting held on the 18<sup>th</sup> November. The Statutory Budget meeting is scheduled for 29<sup>th</sup> November with budget workshops with Councillors to be held on the 11<sup>th</sup> November and 22<sup>nd</sup> November.

**Step 5 - Consideration and adoption of the schedule of Municipal works by each of the Metropolitan / Municipal Districts.** These meetings will be convened in early 2025 following the adoption of the Budget.

**Step 6 - Consideration and adoption of the Service Delivery Plan.** The 2025 Service Delivery Plan will be presented to Council at the January 2025 Council meeting.

Through consultation with the Corporate Policy Group and consideration of the views of Council as expressed through the different stages of the budgetary process, in particular as expressed through the meetings of the Municipal/ Metropolitan Districts, the budget as presented considers this feedback in a reasoned and balanced manner.

At the Statutory Budget Meeting, the Members will be asked to make the following decisions:

- Adopt the Budget with or without amendment
- Determine the Annual Rate on Valuation (ARV)
- Determine the vacancy abatement scheme on vacant commercial premises.

### **Budget 2025 Context**

The draft Annual Budget for 2025 has been prepared in the context of using existing resources to maintain the service provision at the same levels of 2024 despite the continued challenges of rising costs while also enhancing resources in key priority areas identified during 2024. New areas for focus identified for 2025 from the Mayoral Programme, where not capable of being resourced from existing resources will be prioritised and resourced significantly from the Mayoral Fund. All these key priority areas together will bring focus on local service improvement with the aim to stimulate a More Liveable, a More Prosperous, and More Healthy Limerick.

A key challenge is the ongoing inflationary pressures on all our services but particularly in the areas of housing maintenance, street-cleaning, grass cutting and roads maintenance. While this budget has increased resources across services, some elements will be eroded through continued high construction related inflation and other input costs remaining high, e.g., energy costs.

Nonetheless certain key areas where additional resources for day to day operations are needed are being recommended in the Revenue Budget. These reflect particular concerns raised by elected representatives during the Mayoral Programme consultations. They include:

- New Housing and Housing maintenance
- Housing Grants
- Homeless increased contribution
- Local and Regional Roads own resources including public lighting
- Enhanced Small and Medium Scheme to reflect commercial rate increase support for SME's

To fund increased demand, rising costs and the challenges of increasing pensions which are not being covered by corresponding increases in central government funding without imposing significant cuts in services year on year, the Budget seeks to maximise the available income base in order to fund the above additional resources. I am recommending the difficult decision to increase the Commercial Rate level by 4% the impact of which is incorporated into Draft Budget 2025 as presented. It is understood

this will impact on businesses at a time of economic uncertainty. Accordingly, particular focus is taken to reduce this impact on small and most vulnerable businesses. The impact of the rise will be mitigated (and sometimes fully covered) through proposed enhancements in the SME support scheme. Additionally, in identifying additional initiatives which could be funded from the increased revenues, we have targeted proposals to increase the footfall in business areas of deal with areas of common concern to employers and employees, like housing and security.

The budget also reflects increased income from increased commercial rates buoyancy, differential rents, deposit interest and Local Property Tax.

The ongoing provision of new/upgraded amenity facilities (e.g. Askeaton Pool and Leisure/ Grove Island) and public lighting upgrades will have to be funded by loans raised and financed through the revenue budget placing further pressures on our income base.

The Council is also pursuing an ambitious capital programme, focused on key priorities like housing and infrastructure deficits while also maximising investment into the City and County from a range of national programmes including URDF, RRDF, Outdoor Recreation Scheme, Town and Village Renewal etc. All of these projects require co-funding from the Council.

Revenue funds from the Mayoral Fund are being prioritised to advance projects to alleviate housing pressure, prepare projects for submissions to central Government Departments to seek additional funding, to carry out assessments of existing facilities to help guide future spending decisions, or in some cases to provide necessary co-funding thereby leveraging resources – therefore utilising the Mayoral Fund most efficiently. Other smaller items targeted will unlock projects long in gestation and identified in the mayoral programme or to help small and local businesses.

### **National Economic Outlook**

Data provided in the Department of Finance Budget 2025 Economic and Fiscal Outlook supports the view that the Irish economy is in reasonably good shape at this point. There are, however, two important caveats to this assessment. First, while the macro-position is fairly healthy, there remains important sectoral imbalances – in the housing market, in other strategic infrastructural areas (such as energy and water), in healthcare delivery – that are weighing on economic and social progress. The second caveat relates to heightened levels of uncertainty – in part the result of a more fractious geopolitical environment – that reinforce the view that the future could be very different from the recent past.

Against this backdrop, a **key macroeconomic objective of national Budget 2025** is to **support the supply-side of the economy**, by increasing capital expenditure to address existing infrastructural deficits, including the shortfall of housing output relative to population needs. Government is allocating €14.9 billion next year by way of (voted) capital expenditure, the highest level ever.

In parallel with voted expenditure, the Government is allocating €3 billion from the proceeds of recent share sales towards boosting public investment in housing (capitalisation of the Land Development Agency), energy and water infrastructure.

**Inflation** has retreated in the first half of this year, supporting the purchasing power of household incomes. **Employment** has continued to expand, with the unemployment rate hovering around 4½ per cent.

**Irish exports** rebounded strongly in the first half of this year, following the post-pandemic correction during 2023. While the headline figure was inflated in the second quarter (by the one-off export of intellectual property assets), the underlying dynamic was solid, with strong foreign sales of pharmaceuticals, semiconductors and, in particular, computer services. This pattern is expected to continue in the second half of the year. Exports are projected to grow by 8½ per cent this year.

On the **building and construction** side, investment within the commercial real estate sector has been weak since the pandemic, with the structural shift in working arrangements (increased work-from-home) reducing demand for office space. In addition, the rising cost of capital has acted as an additional headwind over the past year or so. As a result, investment within the sector is set to contract further this year. On the residential side, activity is expected to accelerate in the second half of the year.

**Trading Enterprises in Ireland:** The concentration of economic activity in the Irish economy has been well documented, as has the concentration of Ireland's export portfolio within a small number of sectors (ICT, pharma-chem). This sectoral-level concentration creates a clear vulnerability for the domestic economy via employment, wages and corporate tax revenues.

Turning to the **national budgetary situation**, a general government surplus of €23.7 billion is projected for this year, the equivalent of 7.5 per cent of Gross National Income (GNI). This figure includes the one-off transfer to the State arising from the Court of Justice of the European Union ruling in September. **Excluding the impact of this transfer, as well as the Department's estimate of windfall corporate tax receipts, there would be an underlying fiscal deficit of around €6.3 billion (2 per cent of GNI) for this year.**

As the overall stance of macroeconomic policy adjusts – via a tightening of monetary policy and the gradual withdrawal of fiscal support – **global growth has slowed**. Ireland cannot be immune from these trends, with trade a key transmission channel from the international to the domestic economy. In other words, **lower external demand is weighing on export growth**. This impact is amplified by a number of sector-specific adjustments taking place in some multinational-dominated sectors, such as reduced demand for Covid-related products in the pharma sector. Sub-sectors such as semi-conductors have also posted lower foreign sales, as have exports related to “contract manufacturing”. As a result, **exports and GDP growth are revised down for this year and next year**.

For **domestic demand**, incoming data are sending mixed signals. On the one hand, the domestic economy has proven to be remarkably solid, evidenced by an unemployment rate that has stabilised at just over 4 per cent throughout this year. On the other hand, the level of Modified Domestic Demand (MDD) - a measure of the domestic economy - in the second quarter this year was largely unchanged since the second quarter of last year, while higher-frequency data (e.g. retail sales, consumer sentiment, payroll data) suggest a softening in activity more recently. MDD is now expected to increase by 2.2 per cent this year, a small downward revision of 0.1 percentage points compared to the spring forecasts. For next year, MDD growth of 2.2 per cent is projected; a 0.4 per cent decrease in the projection (relative to the spring 2023 forecasts) largely reflecting the headwinds associated with tighter monetary policy working its way through the economy. **Consumer spending**, the largest component of MDD, is forecast to grow by 3.3 per cent this year and 3.2 per cent next year, a downward revision in both years of just over ½ percentage point from the spring 2023 forecasts.

With **underlying inflation proving to be more persistent** than expected consumer price inflation - as measured by the HICP index - is revised by just under ½ point to 5.3 per cent for this year. For next year a rate of 2.9 per cent is forecast, as lower energy prices pass through to consumer bills.

For this year **employment growth** of 3.4 per cent is projected, easing to slower rate of growth of 1.3 per cent next year, consistent with the outlook for the domestic economy. An unemployment rate of 4.1 per cent is projected for this year, increasing marginally to 4.2 per cent next year. Almost all of the additional employment arose from increases in labour supply. **Net inward migration** and **increased participation** – particularly female participation – were the key drivers of this increase in labour supply.

Risks to the macroeconomic outlook are two-sided but tilted to the downside. A general government surplus of €8.8 billion (3.0 per cent of Gross National Income (GNI)) is projected for this year. For next year, the general government surplus is projected at €8.4

billion (2.7 per cent of GNI). Stripping out the Department's estimate of 'windfall' corporate tax receipts, a deficit of €2.0 billion would be recorded this year and €2.7 billion next year. Public indebtedness next year is projected at €222 billion; pre-pandemic this figure was closer to €203 billion.

To conclude, the experience of the last few years – the UK's exit from the European Union, a global pandemic and major war in Europe and now unrest in the Middle East – highlights the major changes that are underway internationally and the impact geopolitics can have on economic outcomes. Moreover, it is also clear that the geopolitical landscape is evolving, with at least some decoupling of western economics from China now underway: several multinational firms and some governments are de-risking their exposure to the Chinese economy, inter alia by diversifying supply chains, in order to limit the impact of any shock originating in that country, be it economic, geopolitical or other. A fragmentation of the global economy along geopolitical lines is an important channel through which Irish living standards could be held-back in the years ahead.

**Table 1** below outlines the main economic and fiscal variables underlying the Department of Finance's budget for 2025.

<i>Variable - % change (unless stated)</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b><i>Economic Activity</i></b>	<b><i>% change (unless stated)</i></b>					
Real GDP	-5.5	-0.2	3.9	3.7	3.7	3.6
Real GNI	5.0	4.9	2.7	2.7	2.5	2.3
Modified domestic demand	2.6	2.5	2.9	3.0	2.9	2.8
<b><i>Prices</i></b>						
Core HICP (inflation measure)	5.1	2.7	2.3	2.2	2.2	2.2
<b><i>External Trade</i></b>						
Modified current account (per cent of Gross National Income-GNI)	3.3	6.8	6.8	6.6	6.4	6.1
<b><i>Labour Market</i></b>						
Total Employment ('000)	2,685	2,748	2,797	2,839	2,873	2,898
Employment	3.4	2.4	1.8	1.5	1.2	0.9
Unemployment (per cent)	4.3	4.4	4.5	4.5	4.5	4.6
<b><i>Public Finances (per cent of GNI)</i></b>						
General government bal (€ bn)	8.330	23.655	9.7	8.335	7.13	10.32
Net debt ratio (year-end)	62.2	52.9	46.7	43.2	40.7	37.7

**Table 1: Summary of Main Economic and Fiscal Variables (per cent change (unless stated))**

Source: Department of Finance Economic and Fiscal Outlook Budget 2025, p.4 & p.45

## Local Outlook:

2024 marked a historic year for Limerick as John Moran was appointed Ireland's first directly elected Mayor with executive responsibilities. The Mayor's five-year Programme, *More for Limerick*, sets out a transformative vision for the City and County through to 2029. The Mayoral plan details ambitious goals across housing, infrastructure, and economic development, all aimed at building a More Liveable, a More Prosperous, and More Healthy Limerick.

In a backdrop of housing shortages and market rents rising sharply in Limerick (up 25 % year on year according to most recent Daft.ie Rental price report) a key priority in the Mayoral Programme is addressing the ongoing housing crisis. Recognising the need for innovative housing solutions, I already have established a working group dedicated to advancing SMART housing. This initiative includes delivering in a first phase at least 1,000 modular homes locally, a move that will provide faster, more flexible housing options for Limerick's growing population and support sustainable urban development. It is critical that we find ways to increase housing supply far above recent delivery levels and do that in the rental sector and also in the longer term advance projects of scale for sustainable housing for purchase.

Despite acute ongoing shortfalls in investment in key areas for the Mid-West, the past year has also seen significant progress in capital projects that are critical to Limerick's economic and social development. Limerick's €80 million One Opera Square project has reached roof level, and upon its completion in April 2025, will serve as a major employment hub, accommodating over 1,000 jobs. This project will contribute to the revitalising of the city centre with new business, retail, and leisure opportunities. In line with my commitment to see enhanced connectivity and infrastructure, phase two of the Limerick to Foynes Rail Line is set to begin in 2025 and the Adare By-Pass is underway as is the floodproofing of homes like those in King's Island. This phase of the rail project will focus on installing a new signalling system, level crossings, and track improvements at both Limerick and Foynes Port. With completion anticipated by December 2025, the railway will be operational for freight in early 2026, also strengthening Limerick's position as a key logistical hub and the business case for passenger rail service as far as Adare.

Despite some uncertainties growing at the international level, Limerick's appeal as an attractive location for business and innovation continues to drive job growth and attract major investments. Significant announcements from Eli Lilly, Mavarick, and Carelon Global Solutions signal a strong commitment from established industry leaders, while new investments from companies such as Whoop and North American Bancard highlight Limerick's growing reputation on the global stage. These investments demonstrate the confidence investors have in Limerick's skilled workforce, strategic location, and pro-business status. As a result, Limerick is not only generating thousands of new jobs, but continues to be recognised globally as a destination for high-value industries, further strengthening the region's economy and future prospects. This highlights the need for focus on retaining and attracting talent to our region and opening up these opportunities

to residents of all communities in Limerick as well as getting ahead of new annual demand for housing so as to see prices fall for everyone.

Looking ahead, Limerick's economic potential continues to grow as we position ourselves to capitalise on the renewable energy sector. Limerick is actively pursuing opportunities in the offshore wind industry, which has the potential to create thousands of jobs and establish Limerick as a leader in green energy production. Substantial investments in housing, infrastructure, and renewable energy reflect a broader commitment to a sustainable future, aligned with the strategic objectives of the *More for Limerick* programme.

### **Implementation of the Mayoral Programme**

The implementation of the **More for Limerick** Mayoral Programme is designed to deliver transformative changes across Limerick over the next five years through a rigorous, multi-faceted approach. The programme sets ambitious actions designed to meet Limerick's evolving needs. Recognising that a significant increase in national funding will be required, I have committed to advocating for more resources for Limerick and building stronger partnerships between Limerick and government departments to ensure the programme's success. The programme also introduces innovative governance structures, creating a new delivery framework across local government and in partnership with private sector and community stakeholders' involvement.

Key to this approach will be the alignment of the Mayoral Programme with Limerick City and County Council's Corporate Plan 2024-2029, which serves as the operational document for achieving the programme's objectives. The creation of the Mayoral Programme Delivery Office within the Council will ensure ongoing coordination and tracking of all initiatives, with quarterly updates provided to maintain transparency and accountability. This office will work closely with the Mayoral Advisory and Implementation Committee, a newly established body that brings together representatives from public and private sectors, ensuring actions remain relevant and adaptable to changing circumstances.

High Level Expert Groups, Task Forces, and the Limerick Mayoral and Government Consultative Forum have all been introduced to provide expertise and support across a broad range of areas including housing, transport, and economic development. These groups will guide policy formation and alignment to the Mayoral Programme with broader national frameworks, including the National Planning Framework and Project Ireland 2040.

### **Budget Strategy & Objectives**

The Draft Budget has been prepared on the principle of a "balanced budget" based on the overall level of resources available to the Council and the requirement to meet statutory, contractual, legal and other obligations. It incorporates the decisions made by the Council

in relation to the Local Property Tax and General Municipal/ Metropolitan Allocations. Under the Local Government Act, 2001 as amended by the Local Government Reform Act 2014, Local Government Rates & Other Matters Act 2019 as amended and Local Government (Mayor of Limerick) and Miscellaneous Provisions Act 2024, the Draft Budget is required to set out the expenditure necessary to carry out the functions of the Council and the income estimated to accrue to the Council.

***The key objectives of the 2025 Revenue Budget are set out below:***

**Housing & Regeneration**

- Additional resources for the maintenance budget to meet the ongoing demands of our social housing stock
- Continue our planned maintenance programme to leverage additional sources of funding
- Maintain resources in Estate Management and Tenancy Enforcement (A04)
- Continue to support the Regeneration Programme (Physical, Social & Economic)
- Maximise Housing Adaptation Grants
- Additional Resources towards the Homeless Service
- Deliver on the 2025 targets across the 4 pathways within the 'Housing For All' plan
  - Pathway 1: Supporting Home Ownership and Increasing Affordability
  - Pathway 2: Eradicating Homelessness, Increasing Social Housing Delivery and Supporting Social Inclusion
  - Pathway 3: Increasing New Housing Supply
  - Pathway 4: Addressing Vacancy and Efficient Use of Existing Stock
- Focus on innovative Housing delivery models and renewed focus on dereliction.

**Sport & Recreation**

- Adoption of a Local Sports Plan for Limerick in conjunction with Sports Ireland
- Complete upgrade works at Grove Island and Askeaton Leisure Centres
- Develop the strategic potential of Regional Athletics Hub and continue to maintain it to the highest standards
- Develop other local smaller facilities as required and dependent on resources
- Support other stakeholders to enhance their facilities
- 

**Environment & Climate Change**

- To lead our communities to protect and enhance the natural and built environment for Limerick
- To progress the Climate Action Plan
- To work in collaboration with Government and its agencies for environmental improvement and transitioning to a circular economy
- Provides financial support to the flood relief schemes such as Kings Island & Castleconnell.
- 

**Planning & Place Making**

- To implement the provisions of the new Planning & Development Act 2024
- Work with national and regional partners to implement the revised National Planning Framework (NPF) and the development of Regional Land Use, Employment and Strategies with key partners and the Southern Regional Assembly

- Continue to appraise development proposals across the City and County to facilitate quality residential commercial and community development to create sustainable neighbourhoods
- To advance the Place Making and Public Realm Programme to enhance and revitalise the city centre and our town centres and villages in partnership with relevant stakeholders
- Promote land use planning and active land management in tandem with creating sustainable, healthy, inclusive and resilient communities
- Protect, conserve and enhance the built and cultural heritage of Limerick
- Progress the delivery of the Catchment-based Flood Risk Assessment and Management (CFRAMS) approved programme for Limerick in conjunction with the Office of Public Works (OPW)

#### **Rural and Community Development**

- Deliver on the Town Centre First policy which aims to create town centres that function as viable, vibrant and attractive locations for people to live, work and visit, while also functioning as the service, social, cultural and recreational hub for the local community
- Revitalisation of our urban areas and villages through a stronger focus on addressing dereliction, vacancy and delivering public realm improvements
- Facilitate the delivery of the Vacant Property Refurbishment Grant
- Deliver high quality Community Development Support and Engagement
- Advise and support community groups and organisations to avail of relevant funding streams and support these groups to securing funding
- Support the LCDC in the delivery of its functions
- Secure the maximum level of funding from national funding calls
- Continue and where possible enhance our programme of supports to all our communities including, the Migrant Community, Older People, Young People and those who are marginalised

#### **Cultural Development**

- Delivering a cultural and arts programme for the benefit of the Citizens of Limerick and visitors to our City and County
- Supporting the role our libraries, gallery and museum play in enhancing the quality of life of our citizens

#### **Tourism Development:**

- Driving the finalisation and implementation of the Limerick Tourism Development Strategy and Wild Atlantic Way Gateway Strategy. Also to focus on resourcing and leveraging match funding ahead of hosting major events.
- Support Discover Limerick DAC a wholly owned subsidiary of Limerick City and County Council to operate and develop key tourism attractions in Limerick including King John's Castle, Lough Gur and Adare Heritage.
- Enhanced Support for our key existing and compelling new festivals and events including preliminary Ryder Cup plans.

- Continue to maintain and market the 40km Limerick Greenway from Rathkeale to the Kerry bounds which is delivering a significant economic return for Limerick.

#### **Economic Development**

- Deliver the Local Enterprise Office programme of supports along with other Council initiatives to support the SME sector
- Continue to enable economic growth in the City and County
- Deliver economic growth through business development / investment attraction activities at a local, regional, national and international level
- The economic revitalisation of our city centre and towns, including the Night Time Economy, and continue to address the crisis in the retail sector
- Lead a digital strategy that will lay the foundation for a 'Smart & Greener Limerick Region'
- Continue to promote and develop the Limerick Brand and Limerick as a destination for investment, socialise, work and reside

#### **Transportation & Mobility**

- To continue to invest in the rural and urban infrastructure through the delivery of the 2025 schedule of municipal district works subject to the availability of national funding
- Progress key infrastructure projects to provide momentum to the economic growth in Limerick and the mid-west, including major capital transport projects such as the Foynes to Limerick scheme
- Delivery of sustainable and active travel projects identified in the Limerick Shannon Metropolitan Area Transport Strategy in conjunction with the National Transport Authority

#### **HAP Shared Services Centre:**

- Deliver 2025 targets set for HAP shared service

#### **City Centre Improvement**

- Continue the good progress into 2025 in bettering the public realm, appearance and attractiveness of the city centre

#### **Directly Elected Mayor (DEM) with Executive powers**

- Support the DEM and implementation of programme

#### **Continue to seek efficiencies in service provision, cost reduction and value for money**

## **Outturn 2024**

In presenting the Annual Budget for the year ended 31 December 2025 to Council, I wish to take this opportunity to summarise the financial position of Limerick City and County Council. The Annual Financial Statement of Limerick City and County Council for the year 2023 shows the accumulated balance on the Revenue Account is in a credit position of €956,037. I have reviewed the up to date position and I am satisfied that every effort will be made to break-even on the Revenue Account for 2024 despite challenges faced by the Council; however there is pressure on a number of income heads and ongoing controls on expenditure are in place. In particular, I am concerned with the significant increase in energy costs and other inflationary pressures, which are affecting not only our own services but also those of our subsidiary companies. The 2025 draft Budget reflects the need to continue a strong financial management ethos while making every effort to meet the ever-increasing demands on the services of Limerick City and County Council.

## **Analysis of Expenditure Requirements 2025**

The total estimated expenditure included in the Draft Budget for 2025 amounts to €926.6 million, a decrease of €16.19 million on the adopted figure for 2024. The decreased activity in the HAP Shared Service Centre- accounts for the majority of this decrease. As this expenditure is matched by a corresponding income, it has no net effect on the Budgetary Provisions. The following Table 2 depicts Revenue expenditure by Division.

<b>Division</b>	<b>Draft Budget 2025</b>	<b>Adopted Budget 2024</b>
A - Housing & Building	€77,725,068	€67,606,276
A - HAP Shared Service Centre	€656,474,092	€693,706,315
B - Road Transport & Safety	€54,546,339	€52,652,751
C - Water Services	€16,521,845	€16,962,684
D - Development Mgt	€34,383,539	€29,962,342
E - Environmental Services	€47,140,283	€46,475,355
F - Recreation & Amenity	€19,891,536	€18,087,985
G - Agri, Ed, Health & Welfare	€1,346,239	€1,279,013
H - Misc Services	€18,573,713	€16,056,951
	<b>€926,602,654</b>	<b>€942,789,672</b>

**Table 2: Analysis of Expenditure by Division**

The following chart gives a breakdown of expenditure by each division.

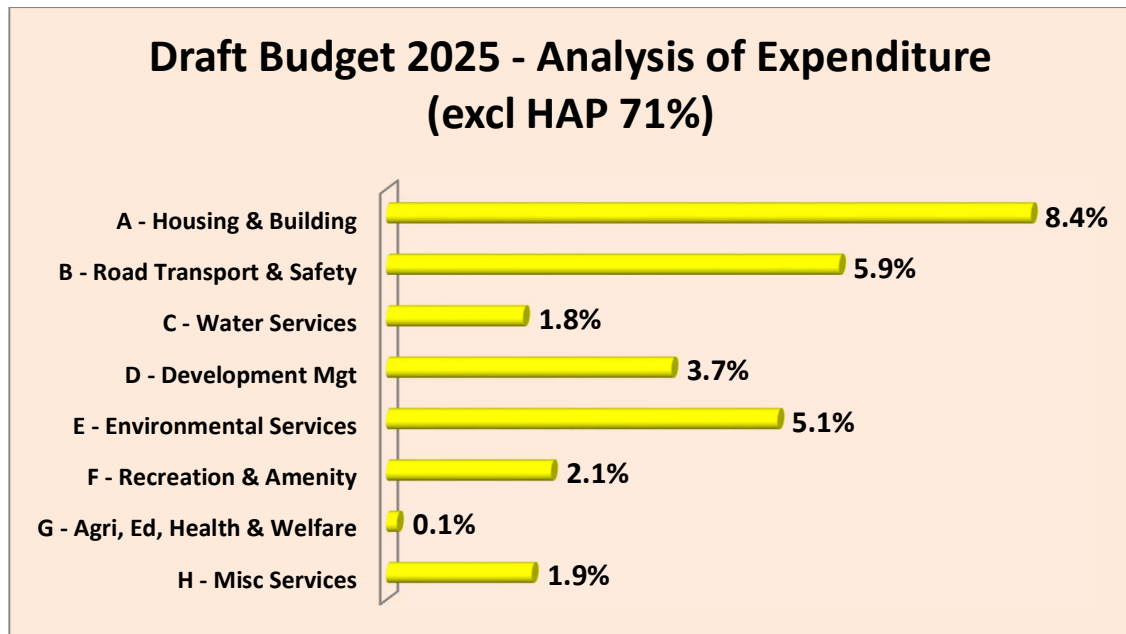


Chart 1: Analysis of split of Expenditure (excl HAP) by Division

The following bar chart shows the estimated expenditure for Draft Budget 2025 for each Division, with comparative figures for 2024:

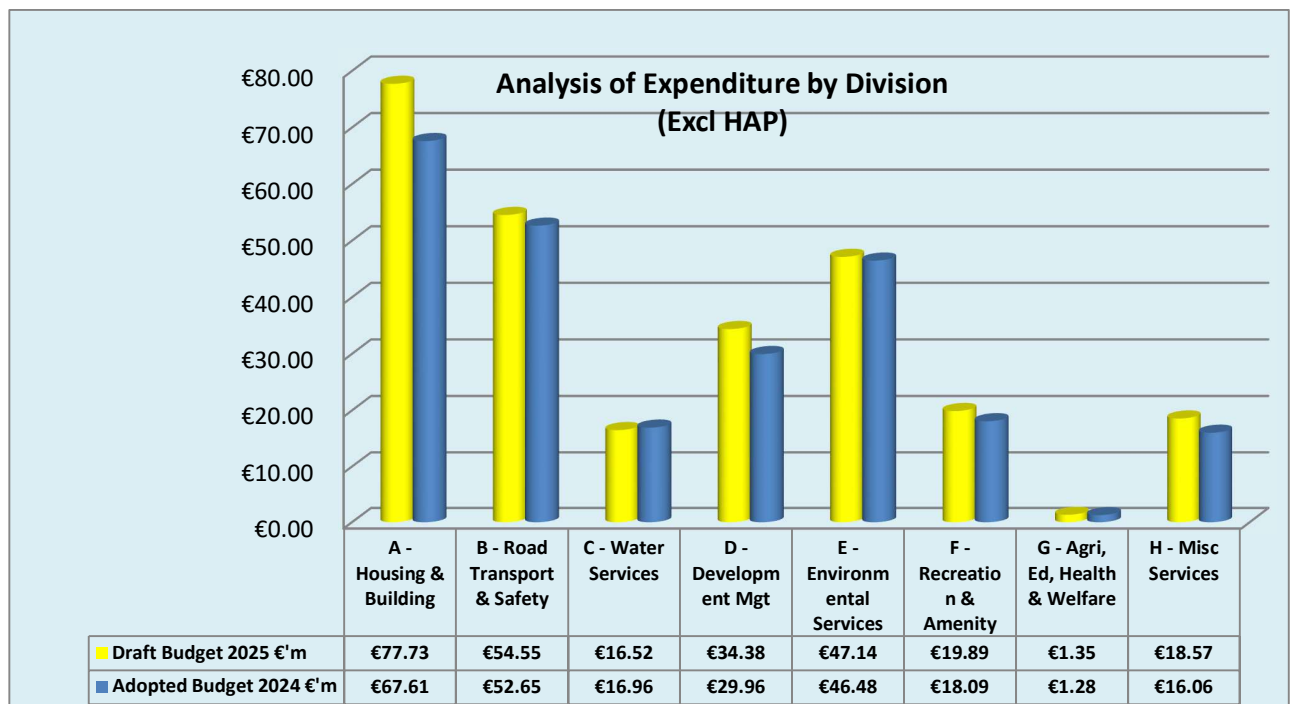


Chart 2: Analysis of Expenditure (excl HAP) by Division - Draft Budget 2025 versus Budget 2024

### Analysis of Income 2025

The level of expenditure shown above, at €926.6 million, will be financed from the following

Source	Amount
1. Local Property Tax	€21,405,939
2. Commercial Rates	€69,119,576
3. Grants & Subsidies (net of HAP)	€118,313,952
4. Goods & Services (net of HAP)	€61,239,802
Sub Total Income (Excluding HAP)	€270,079,269
1. HAP Differential Rent	€157,495,702
2. HAP Subsidy from DHPCLG	€499,027,683
Sub Total HAP	€656,523,385
Total including HAP	€926,602,654

Table 3: Analysis of Draft Budget 2025 Income

The following Pie chart highlights the % split by income category excluding HAP.

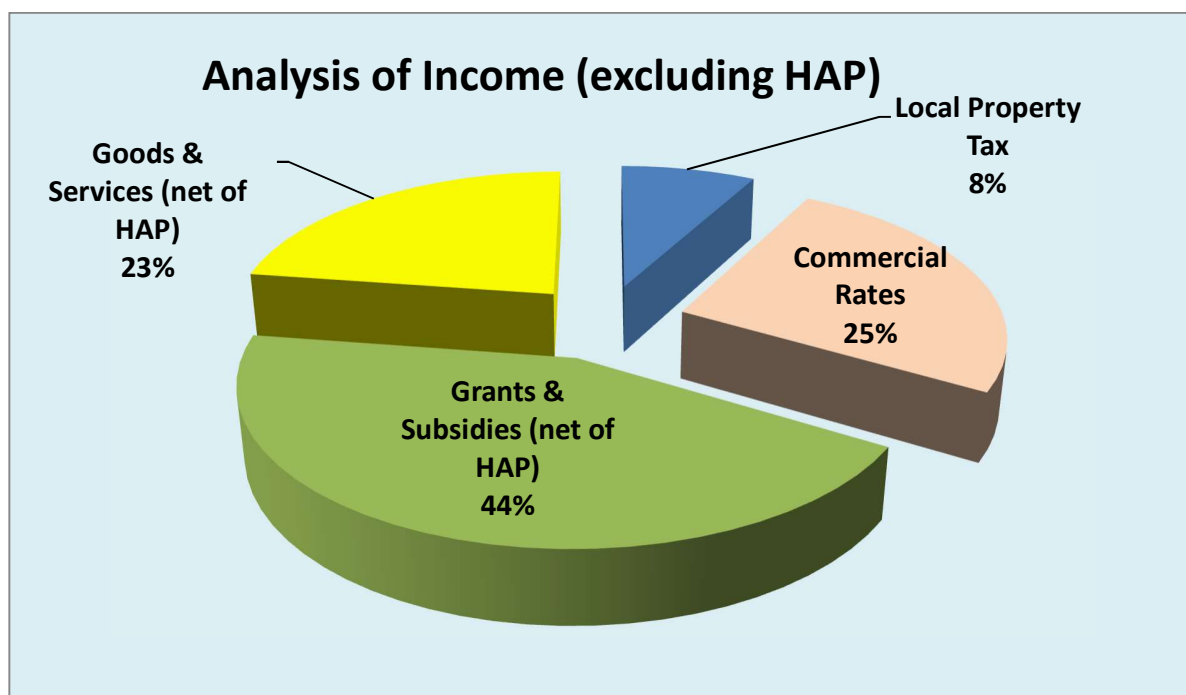


Chart 3: Analysis of Draft Budget 2025 Income (excluding HAP)

56% of the Council's income (excluding HAP) is now generated locally through Commercial Rates (25%), LPT (8%) and Goods & Services (23%).

Comparative figures for Budgets 2025 and 2024 are shown hereunder.

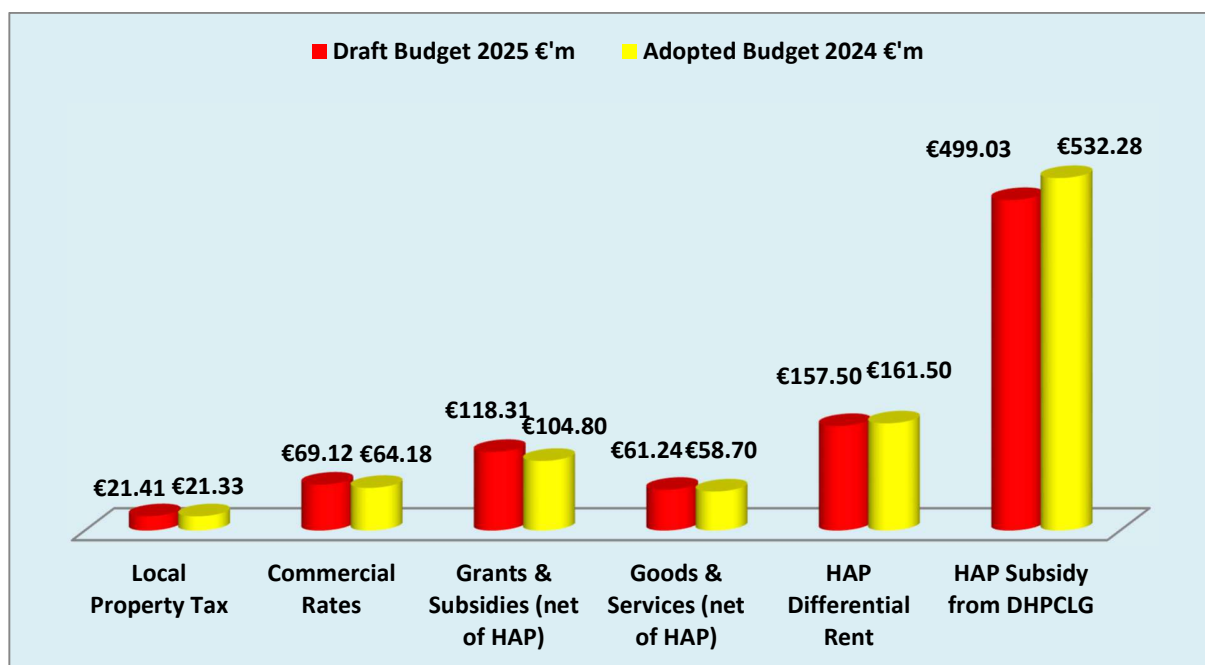


Chart 4: Analysis of Income: Draft Budget 2025 v's Budget 2024

### Goods and Services Income

Goods and Services income excluding HAP income for Draft Budget 2025 is €61.24m and is noted in Table D. This includes income headings such as:

- Differential rent income of €20.8m for Budget 2025 (increase of €1.6m on Budget 2024).
- Income from Uisce Éireann (formerly Irish Water) is also accounted for under this heading with Budget 2025 at €8.047m compared to €8.956m (difference is funded by the Department of Housing, Local Government and Heritage).
- Planning Fees income of €1.05m noted for Budget 2025 (compared to €1.05m in Budget 2024).
- Parking Fines & Charges with income of €1.93m noted for Budget 2025 (compared to €1.93m in 2024).
- Non-Principal Private Residence with income of €200k noted for Budget 2025 (compared to €200k in 2024).

### Grants and Subsidies Income

Grants and Subsidies income excluding HAP income for Draft Budget 2025 is €118.3m and is noted in Table E. Some of the key income sources under this heading include:

- Social Housing Current Expenditure Programme (SHCEP) supports the delivery of social housing by providing financial support to local authorities and Approved Housing Bodies for the leasing of houses and apartments. Such long-term leasing is noted at €13m for 2025 which is similar to 2024 provision.
- Road Grants are assumed to remain at 2024 levels.
- Compensation for increases in rates of pay and PSPR resulting from the unwinding of FEMPI legislation and increases in pay and pensions relating to the Public Sector Stability Agreement and assumed pay increases for 2025 (pending national pay-talks) is noted at €18.96m in Draft Budget 2025 (increase of €4.68m compared to 2024 due to pay increases in 2024 & 2025). ***The Department have not confirmed the actual compensation amount for Retained Firefighters increased pay for 2025***, and it is assumed for the purposes of Draft Budget 2025 such pay increases are fully funded by the Department.

### Local Property Tax (LPT) Allocation and LPT Baseline Review 2025

Local Property Tax (LPT) is a key funding source for Local Government replacing the General Purpose Grant funding allocation.

Under the current LPT allocation model, every local authority is entitled to receive a minimum amount of funding under the LPT allocation process, known as Baseline. Following a review of LPT Baselines in 2023, local authority baselines were increased from overall €353m to €428.4m for 2024 and will remain at this level again in 2025. Accordingly, Limerick City & County Council's Baseline for 2025 is €19,054,464.

LPT baseline allocations for 2025 are set in line with the methodology whereby 100% of the estimated LPT yield is retained locally within the local authority area where it is collected, and for Limerick to reach the baseline it's a net recipient from the equalisation fund by the amount of €3,378,010.

### Equalisation

In line with the commitment in the Programme for Government – “Our Shared Future”; 100% of the estimated LPT yield is retained locally within the local authority area where it is collected. All equalisation funding will be met by the Exchequer, to ensure that all authorities receive, at a minimum, an amount equivalent to their Baseline. The equalisation funding requirement will be based on the total expected level of LPT in each local authority area and will not be adjusted if the basic rate of LPT is varied.

Based on its shortfall position when expected 2025 LPT receipts are compared to the 2025 Baseline, Limerick City & County Council will be in receipt of equalisation funding in 2025.

The Local Property Tax (Local Adjustment Factor) Regulations 2022 do not refer to yearly decisions but instead to “a period as specified in the resolution”, meaning elected members can now set a local adjustment factor for a period of their choosing. The Local Government Reform Act 2014 and associated Regulations permits the Members of the Council to vary the Rate by a maximum increase or decrease of 15%. In September 2024, the Council decided to adjust the LPT rate upwards by 15% for 2025 equating to an increase of €2,351,468. It should also be noted that after the 2021 property revaluation for LPT assessment over 50% of properties in Limerick now fall into the 1<sup>st</sup> valuation category with a base value for Local Property Tax of €90.

The 2025 allocation from the Local Property Tax and the calculation provided by the DHPLG on the basis of this allocation is set out in **Table 4** below:

<i>Limerick City and County Council - 2025 LPT Allocation</i>	
<b>LPT Retained Locally 100%</b>	€15,676,454
<b>2025 Baseline</b>	<b>€19,054,464</b>
<b>2025 Shortfall (LPT retained locally -2025 Baseline)</b>	-€3,378,010
<b>Distribution of equalisation funding</b>	€3,378,010
<b>Total LPT Funding to be provided in 2025</b>	<b>€19,054,464</b>
<b>15% increase in LPT rate</b>	€2,351,468
<b>Revised LPT Allocation 2025</b>	<b>€21,405,932</b>

**Table 4: LPT Reconciliation 2025**

### **Commercial Rates**

Commercial Rates is a significant contributor to the total budgeted income for the Council and it is vital to the level of service delivery that income from this source is maximised. In this respect it is critically important that the Valuation Office reverts promptly with new valuations during 2025. Limerick City and County Council will continue to ensure that all commercial properties in the City and County are included on the rates records and are properly rated.

Draft Budget 2025 is presented with a commercial rate increase of 4% for 2025 in order to fund demands from rising costs in key areas and initiatives to help businesses.

### **Vacant Property Abatement Scheme 2025**

The commencement of section 9 of the Local Government Rates and Other Matters Act 2019, as amended, will allow local authorities to adopt schemes for the abatement of rates in respect of vacant property for 2025. These schemes are to replace the refund of rates on vacant property adopted annually. The Local Government Act 1946 are now repealed and replaced by section 9. Vacancy abatement schemes under section 9 are a reserved function to be approved at the local authority budget meeting. It is proposed to amend the scheme so as to reward businesses moving into vacant premises more than those owning properties which remain vacant. This will be a first step in such a process which will be enhanced over my mayoral term. Therefore I am proposing that there would be no abatement of rates due to Limerick City and County Council by a liable person for vacant properties for the financial year ending 31 December 2025. The vacancy abatement percentage would therefore be reduced from 10% to 0%.

Separately the Council will be asked to consider the adoption of the Vacant Property Refund Scheme 2025 to encourage the beneficial use of previously vacant commercial property in accordance with Section 66 of the Local Government Act, 2001, as amended by Section 43 of the Local Government Reform Act, 2014 as outlined in Table 5 below:

Band	% Refund
Up to €12,000 Annual Rate Demand (with payment of 50% required)	50%
€12,001 to €60,000 Annual Rate Demand (with payment of 75% required)	25%
Over €60,001 Annual Rate Demand (with payment of 100% required)	0%

**Table 5: Vacant Property Scheme 2025**

### **Small and Medium Business Support Scheme 2025 (SME Scheme)**

The proposed Small and Medium Business Support scheme will pay a financial support to occupiers of commercial properties with a total annual commercial rate bill of up to and including €31,200 (2024: €30,000) but not less than €1 in 2025. The proposed % support for 2025 rates is 17.5% (2024: 13.5%) subject to a maximum refund of €2,000 (2024: €1,500) which will be subject to a number of terms and conditions.

I am also proposing that occupiers of formerly vacant commercial premises would get a 50% refund of commercial rates in the first year of occupation subject to a maximum refund amount of €10,000.

### **Increased Cost of Business Scheme (ICOB)**

In 2024 the Minister for Enterprise, Trade and Employment announced a package which recognised the ongoing challenges businesses are facing which included the approval for the Increased Cost of Business Scheme (ICOB), which is a once-off grant to benefit up to small and medium businesses (SMEs). 2,894 customers availed of the ICOB grant in Limerick during 2024, with Euro 11.3m paid in grants to qualifying SMEs.

### **Power-Up Grant**

The Power Up grant was announced by government in Budget 2025 which is being administered by the local authorities and fully funded by central Government. It has a budget of €170 million and is aimed at SMEs in the hospitality, retail and beauty sectors. This scheme builds on the success of the Increased Cost of Business Scheme (ICOB) which has paid €244 million to 75,000 businesses right across the country. The grant is available to qualifying businesses as a contribution towards the rising costs faced by businesses.

The scheme opened for registrations on 24 October 2024 and to date 75% of eligible businesses have registered for the grant. Qualifying ratepayers are being reminded of this grant and to apply for same.

The deadline for registration has been extended to Friday 22 November 2024.

A business in the hospitality, retail and beauty sector must have received the second ICOB payment and continue to meet the ICOB criteria in order to be eligible for €4,000 Power Up grant.

### **Housing Assistance Payment (HAP) Transactional Shared Service Centre**

The Housing Assistance Payment (HAP) is the principal platform for underpinning the provision of housing support in Ireland and has been in operation for a number of years. HAP is one of the largest non-capital financial support packages for housing in Ireland and is provided by all Local Authorities under the Housing (Miscellaneous Provisions) Act 2014. The availability of HAP enables all Local Authorities to provide housing support to over 54,200 households with a long-term housing need, including many long-term Rent Supplement recipients.

The HAPSSC will administer circa 8,800 new tenancies in 2025 and process in excess of €635 million in payments to HAP landlords and collect €157 million in differential rent from HAP tenants.

### **City Centre Response Team (CCRT)**

The CCRT (City Centre Response Team) is a newly established dedicated team specifically for the city centre, providing additional support to the existing maintenance teams.

Consisting of four General Operatives and an Executive Engineer for the purpose of maintaining and repairing minor maintenance jobs to improve the public realm of Limerick City Centre. The team's primary responsibility is to provide fast additional support for the following services:-

1. Addressing litter black spots.
2. Footpath maintenance.
3. Painting of bollards, fences, kerbs, planters etc.
4. Cleaning of footpaths and pedestrianised areas.
5. Monitoring/repair/replacement of litter bins.
6. Repair and replace traffic bollards.
7. Minor capital projects in the public realm such as footpath replacement, resurfacing and improvement of laneways.
8. Working closely with businesses/stakeholders/public representatives in the city centre to address issues of concern.

### **Climate Action**

The Climate Action and Low Carbon Development (Amendment) Act 2021 provides that each Local Authority must develop a Climate Action Plan. The preparation of the Plan commenced in early 2023 and was completed and published this year. The plan includes details for a proposed decarbonisation zone which includes much of the Newtown Perry area including the Colbert Quarter. The Decarbonisation Zone will be a test bed that will not only demonstrate what can be done and accelerate learning for other areas but also to help understand the scale of the challenge in decarbonising the economy and wider society. It is hoped that the climate action plan will harness and facilitate investment and funding into the council from a range of sources including the Climate Action Fund.

### **General Municipal/ Metropolitan Allocation (GMA) 2025**

Circular Fin 08/2015 referred to the Local Government (Financial and Audit Procedures) (Amendment) Regulations (S.I.363 of 2015), which amends the Local Government (Financial and Audit Procedures) Regulations 2014 by providing that the meeting at which Municipal/ Metropolitan members consider the draft budgetary plan must conclude no later than 10 days prior to the local authority budget meeting.

The draft budget has included a general Municipal/ Metropolitan allocation of €1.652m in total for district members, which will provide a focus and clarity as regards how the elected members want to account for the expending of monies within their area. There is an objective of moving towards equal funding per councillor (parity) over the coming years in how GMA is allocated across the four municipal/ metropolitan areas, with overall GMA funding linked to Local Property tax increases, any Commercial Rates increase, and contribution from revenue budget process.

**Schedule of Municipal/ Metropolitan works:**

Following the adoption of the budget a schedule of proposed works of maintenance and repairs to be carried out during 2025 in each Municipal/ Metropolitan District will be prepared for consideration and adoption by the Municipal/ Metropolitan District Members.

**Water Services/ Uisce Éireann (formerly Irish Water).**

The Water Services budget now covers the payroll costs for 96 full time staff equivalents and central management charges that will be recouped from Uisce Éireann. Materials, equipment, services, plant hire and energy are now purchased through the Uisce Éireann procurement system and, therefore, no longer appears on the Council's expenditure system.

**Capital Budget 2025-2029**

In accordance with Section 135 of the Local Government Act 2001, as amended the Local Government Reform Act 2014, a 3-year capital programme must be prepared and considered by the member of the Council. Please find attached a report on the programme of capital projects proposed for the 5 years 2025 to 2029 to correlate with the Mayor of Limerick period of tenure. Given the fact that the capital programme as proposed is over a 5-year time-frame, it would be unrealistic to suggest that these allocations are definitive and are subject to funding being available in future years. Capital projects by their very nature are flexible rolling plans which involve an annual review and possible adjustment and alignment to the Mayoral Programme. An important evolution over my term will be the increase in allocations to housing supply. Below please find a summary of potential recommended spend and source of funding for the 5 year capital plan 2025-2029 as of this year.

Capital Expenditure 2025 -2029	Grant funded	Loan funded	Development Levy Funded	Revenue Funded	Mayoral Fund/ National Government Funding Source	Other (Land Sales / Contributors/ ICRs)
€m	€m	€m	€m	€m	€m	€m
4,165	2,758	53	21	28	1,292	13

Table 6: Summary Capital Plan 2025-2029

Chart 6 profiles the Capital Expenditure for each of the five years:

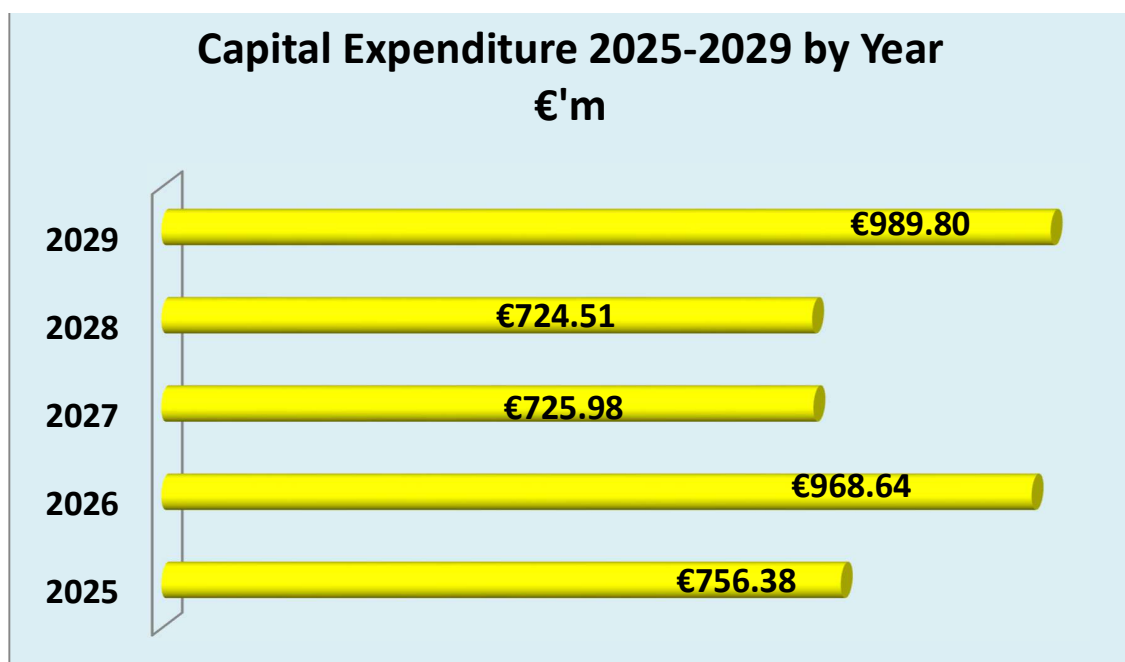


Chart 6: Summary Capital Plan 2025-2029 by year

## **Conclusion**

The overall objective of the budget preparation for 2025 has been again to maintain existing services to a high standard, implement Mayoral programme enhancements while also enhancing resources in key priority areas identified during 2025, and ensure that Limerick City and County Council fulfils its statutory and regulatory obligations in an environment of increased costs and limited funding. The demand for services across Limerick continues to grow and this is matched by an increase in public expectation.

In balancing the budget, I have tried so far as possible with limited resources to accommodate members' feedback particularly in relation to increased maintenance demands on our social housing stock, the level of match funding for housing grants, continued investment in our road infrastructure, and demands on our horticulture section with new and existing amenities to be maintained.

During 2024, the Council again had to react to unforeseen events such as the continuing humanitarian response for those fleeing the war in Ukraine, increased inflationary pressures arising from the invasion of Ukraine and related high energy costs, which demonstrated the professionalism, commitment and determination of staff to manage the impact of these events.

The Mayoral Programme under Section 31 of the Local Government (Mayor of Limerick) and Miscellaneous Provision Act 2024 has now been finalised, and in 2025 work will continue to ensure delivery of the key objectives and priorities as set out in this programme such as Housing Delivery, and with the aim to stimulate a More Liveable, a More Prosperous, and More Healthy Limerick.

I would like to take this opportunity to thank the Príomh Chomhairleoir and the Elected Members, for their assistance and support, particularly the Members of the Corporate Policy Group in preparing this budget.

I also wish to express my appreciation to the Council's Management Board and their own teams for their commitment and hard work in preparing this document. The coming year will again be challenging, but it will offer significant opportunities.

I look forward to the full support of the Members at the Statutory Budget Meeting to be held Friday 29<sup>th</sup> November 2024.

**John Moran**  
**Mayor of Limerick**

## Division A

## Home & Building



# HOUSING & BUILDING

‘Housing for All - a New Housing Plan for Ireland’ was published on the 9th September 2021 and is the Government’s Housing Plan up until 2030. It is a multi-annual, multi-billion euro plan, which will improve Ireland’s Housing System and deliver more homes for all types of people with different housing needs.

The policy has four pathways to achieving housing for all:

### **Pathway 1 - Supporting Home Ownership and Increasing Affordability**

Actions being used to achieve this include:

- New form of rental tenure called ‘Cost Rental’ whereby households with a moderate income will be able to avail of rental accommodation at least 25% below the market value.
- The ‘Local Authority Affordable Purchase Scheme’ which will make newly built homes available at reduced prices for First Time Buyers and Fresh Start applicants who cannot afford to purchase a home at its open market value with a maximum mortgage and 10% deposit. Three schemes were progressed during 2024 and further schemes are planned for 2025.
- Promotion of Revenue’s Help to Buy (HTB) scheme in marketing campaigns for Local Authority Affordable Purchase schemes so that First Time Buyers are aware that they can apply to Revenue for this incentive to assist them with a deposit to purchase an affordable home.
- The ‘First Home Scheme’, a national Shared Equity Scheme for first time buyers, self-builders or those making a fresh start to help bridge the gap between a deposit and mortgage, and the price of a new home.
- Roll out new Incremental Purchase Campaigns (new build). This scheme is for the purchase of new local authority built houses. It does not apply to apartments/flats or existing local authority houses. The Incremental Purchase Scheme is a purchase option to meet the needs of those requiring long-term housing support.
- ‘Project Tosaigh’, will see the Land Development Agency (the “LDA”) intervening to enter into strategic partnerships with landowners in order to unlock and accelerate its delivery.
- The requirement of Part V of the ‘Planning and Development Act 2000’ being increased to a mandatory 20% and will now include provision for affordable and cost rental housing, as well as social housing.
- Increased protections for tenants in private rental accommodation to include legislation with provisions to address long-term security of tenure and extension of rent pressure zone protection to the end of 2024.

- Contained within the Mayoral Programme is an objective to deliver Short-term Modular Affordable Rental Transition housing (SMART). The key focus of the objective is to deliver several thousand of units (subject to demand) in the local housing market being unmet by traditional methods of delivery in the short to medium term. It is hoped to activate state lands by building the infrastructure as part of plans to allow for permanent housing solutions in time. As part of the project we will collaborating to provide housing at scale for workforce and students. This project may also use upcoming events e.g. Ryder cup to fast track modular accommodation that can later transition into Limerick's housing stock. Mayor programme objectives ML28, ML04, ML23 and ML24. A working group with the DHLGH has already been set up to advance this project and procurement for Town Planning Consultant and Economic Consultant already commenced.

The table below highlights the Affordable Housing Pipeline in Limerick City and County (as at 29.10.2024) and includes Council led, AHB and LDA led activity to deliver affordable purchase and affordable cost rental:

<b>Housing for All Programme period</b>									
<b>Affordable Housing Pipeline</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>	<b>2027</b>	<b>2028</b>	<b>Total</b>
<b>Affordable Purchase</b> <i>No of schemes (25)</i>	0	46	19	116	305	<b>486</b>	160	115	<b>761</b>
<b>Cost Rental – LA led</b> <i>No of schemes (1)</i>	0	0	0	0	19	<b>19</b>	0	0	<b>19</b>
<b>Part Vs</b> <i>No of schemes (4)</i>	0	0	0	0	10	<b>10</b>	4	3	<b>17</b>
<b>Cost Rental (AHB led)</b> <i>No of schemes (11)</i>	0	38	104	12	122	<b>276</b>	293	0	<b>569</b>
<b>Total Pipeline as at 29/10/2024</b>	<b>0</b>	<b>84</b>	<b>123</b>	<b>128</b>	<b>456</b>	<b>791</b>	<b>457</b>	<b>118</b>	<b>1366</b>

Affordable Housing 2022-2028 Limerick City and County

## **Pathway 2 - Eradicating Homelessness, Increasing Social Housing Delivery and Supporting Social Inclusion.**

Actions included in this pathway are to:

- Work towards eradicating Homelessness by 2030.
- Targeting the delivery of one and two bed units across Limerick City and County under the Housing First Programme.
- Provide more than 10,000 social homes nationally each year.
- Enhanced role for Approved Housing Bodies in social housing provision.

- Capital Advance Leasing Faculty (CALF) revised funding model will facilitate AHB-provided social housing developments in all local authority areas and help deliver more social housing.
- Long Term Leasing to continue to operate and help provide 1 and 2 bed units for Housing First Programme.
- Repair and Lease Scheme to continue in operation. The purpose of this scheme is to bring long term vacant dwellings to the required standard for leasing. The loan available has increased up to €80,000 for refurbishment. The Housing Directorate work closely with the Vacant Homes Team to promote the scheme.
- Increased staffing – funding commitment to provide new long term housing posts.
- Improvements to the quality and quantity of traveller-specific accommodation.
- Continued capital funding for housing for vulnerable members of society such as older people and those with disabilities through the 'Capital Assistance Scheme'.
- As new-build supply of social housing ramps up, there will be a reducing reliance on the Housing Assistance Payment (HAP) and the Rental Accommodation Scheme (RAS).
- Tenant in Situ Scheme. Since March 2023, 728 cases were received in relation to Notice of Termination properties. Purchase has been completed on 118 of these properties with a further 50 gone sale agreed. 392 cases have been withdrawn for a number of reasons including - vendor not accepting offer based on independent valuation or presence of deleterious material in property (e.g., pyrite) or Fire Safety issues. The remainder are currently being reviewed.

<b>Projected Housing Output New Builds 2022-2026 (extract from Housing for All – a New Housing Plan for Ireland – National projections)</b>					
<b>Delivery Type</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>New Build</b>	9,000	9,100	9,300	10,000	10,200
<b>Acquisitions</b>	200	200	200	200	200
<b>Long Term Leasing</b>	1,300	1,200	800	200	0
<b>Mortgage to Rent</b>	1,000	1,000	1,000	1,000	1,000
<b>Short Term Leasing</b>	200	200	200	200	200
<b>RLS</b>	120	130	140	140	140
	<b>11,820</b>	<b>11,830</b>	<b>11,630</b>	<b>11,740</b>	<b>11,740</b>

Projected Housing Output New Builds 2022-2026 (Limerick City and County Council: <u>Local Projections</u> )					
	2022	2023	2024	2025	2026
<b>Limerick New Build Targets Total 2,693</b>	565	502	513	551	562
<b>Achieved</b>	383	346	378 in progress		

### Pathway 3 – Increasing New Housing Supply

It is intended to achieve this by:

- The provision of additional State lands to the Land Development Agency (LDA) to provide up to 15,000 homes. Limerick examples of this include:
  - Limerick: HSE to LDA at ‘Colbert Station area’
  - CIE to LDA at ‘Colbert Station environs’
  - Dept. of Transport to LDA at ‘Lands in Limerick Docklands’
  - Gas Networks Ireland to LDA at ‘Limerick Docks’.
- Powers will be introduced in the form of a new system of Land Value Sharing which will mean in practice that the additional value accrued due to land being rezoned for housing will be shared in a fairer way with the State and used for the benefit of the community.
- The introduction of new Urban Development Zones which will provide a coordinated, plan-led approach to the delivery of residential and urban development.
- The Croí Cónaithe (Cities) Fund continues to encourage greater activation of existing planning permissions.
- The Residential Zoned Land Tax was announced in Budget 2022 and was introduced into the Part 22A of Taxes Consolidation Act (TCA) 1997 by the Finance Act 2021. The principal purpose of the residential zoned development land tax is to encourage the timely activation of zoned and serviced residential development land for housing.
- Improve construction sector innovation and attractiveness and deliver the labour force required to reach the goals set out in the Plan.

### Pathway 4 - Addressing Vacancy and Efficient Use of Existing Stock.

Actions included in this include;

- ‘Croí Cónaithe (Towns) Fund’ for servicing sites for new homes in regional towns and villages and to support refurbishment of vacant houses. This will be complemented by investment by Irish Water in servicing of small towns and villages.
- Incentives for rental and sale of vacant properties owned by participants in the Fair Deal Scheme.
- The implementation of a CPO Programme for vacant properties.
- The incorporation of activation of vacant properties as key criteria in the Urban Regeneration and Development Fund (URDF) and the Rural Regeneration and Development Fund (RRDF).
- The enhancement of the Repair and Leasing Scheme which targets owners/investors of vacant properties who cannot afford or who do not have access to the funding.
- Planned maintenance approach for LA (Local Authority) housing stock management and maintenance – ensure quality and compliance with standards, minimum vacancy and re-let times for all LA stock. Stock condition surveys over the next 4 years.
- Continue to activate State owned vacant properties.
- Tackle unfinished estates.
- Unlock potential to utilise heritage building stock.

The pathways contain actions to be taken by Government Departments, Local Authorities, State Agencies and others. It is through these co-ordinated actions that the Government aim to develop a sustainable housing system.

### **Limerick Regeneration Framework Implementation Plan**

The Limerick Regeneration Framework Implementation Plan (LRFIP) was launched in September 2013. Its vision is for safe and sustainable communities in the designated regeneration areas of Moyross, St. Marys Park, Southill, and Ballinacurra Weston.

There are 3 pillars of implementation under the Plan

- Social
- Economic and
- Physical

### **Draft Limerick Regeneration Plan Status Update 2024 – 2030**

A Draft LRFIP (Limerick Regeneration Framework Implementation Plan) Status Update has been prepared by consultants KPMG in conjunction with the Regeneration Directorate of

Limerick City and County Council. This was submitted a working draft to the Department of Housing, Heritage and Local Government (DHLGH) in July 2023.

The DHLGH indicated that requests for annual budgetary allocations should be made and this was done for 2024 and supported by the DHLGH. A request has also been made for 2025 and this budget reflects a proposed allocation.

### **Social Regeneration**

The Economic and Social Intervention Fund (ESIF) is the main component of the social pillar of the regeneration programme. The oversight and monitoring of the ESIF has been updated and strengthened on previous years in order to better inform decision-making.

The Department of Housing, Local Government and Heritage (DHLGH) has approved funding for approximately 140 projects as part of the 2024 ESIF process. The funded projects span the five regeneration themes (Education and Learning; Health, Wellbeing and Ageing Well; Employability and Work; Families and Youth at Risk; and Community). Funded organisations range from professional service providers to smaller community groups. Below are examples of the ESIF supported projects.



**Example of the ESIF supported project**

Across the four regeneration areas, community centres are important hubs for community engagement and service provision. **Our Lady of Lourdes CSG** has received a grant for its **Community Companions** project. This new project builds on Our Lady of Lourdes Community Centre's strong track record of supporting elderly residents of

Ballinacurra Weston. Across the City, service providers have noted an increase in isolation among older residents since Covid-19. This project addresses that growing need by organising regular social gatherings and wellness workshops, improving the mental health and overall well-being, and reducing feelings of isolation and loneliness.

Schools that serve the areas have applied for a variety of wraparound services, ranging from therapeutic support to activities that bring parents and children together to learn. **St. Augustine's School** is one of five Youth Encounter Programmes across the country, which cater to young people with social, emotional, and mental health challenges.

In order to support some of the city's most vulnerable young people on their education journey, the school has applied for a grant to develop its **Wellness Centre** and to further expand the capacity of its **wellbeing mentors**. The project encompasses four strands: developing a wellness space for students, enabling one-to-one outreach work for students struggling with attendance, increasing capacity for in-house therapeutic supports, and fostering links between the school, students and parents. St. Augustin's has strong links with all four areas and serves students from across the city.

The **Health Alliance for Practice-based Professional Education and Engagement (HAPPEE)** brings together pupils and their parents, school teachers and managers, experienced clinical educators and practice tutors, trainee professionals in speech and language, occupational therapy, and physiotherapy - supported by Limerick City and County Council, the University of Limerick and St Gabriel's Foundation - under the guidance of an advisory team comprising clinical, educational and public policy expertise. HAPPEE creates schools-based professional placements for students in allied health professions.

The HAPPEE project is an innovative example of key stakeholders in the community working together to address challenges in our society. It demonstrates an alternative approach to providing essential public services to those most in need and is currently a pilot initiative supported by ESIF. The objective is to translate the project into a pilot supported by the Departments of Health and Education.

### **Economic Regeneration**

The "Outreach to Employment Programme" continues to broaden its activities across the four Regeneration areas. This is a unique partnership between employers, training providers, local community and statutory agencies.

The aim of this strategy is aligned with the aim of the social and economic pillars of the Limerick Regeneration which is to promote access and opportunities for residents of

regeneration areas by promoting access to employment education and training locally. One of the key objectives for economic regeneration is the development of sustainable pathways to employment through capacity building and training. A Community Mentor Programme has been co-funded by the Council, LCETB and LEDP. This initiative involves local community mentors connecting with young and unemployed persons through outreach by engaging with the most distant from the labour market in their respective communities.

In 2024, the Community Mentor Programme, has engaged with over 50 young people across the four Regeneration communities. 59% of these participants have been successfully placed in employment or returned to education or training. The objective is to create a 'sightline' of real employment opportunities for individuals within the programme combined with an opportunity for continuous personal development and progression.

#### **Regeneration Community Jobs Fair**

Limerick City and County Council in partnership with Limerick and Clare Education and Training Board (LCETB), Technological University of the Shannon (TUS) and Limerick Enterprise Development Partnership (LEDP) work in partnership to deliver Community Jobs fairs across the areas of Southill, Moyross, St Marys Park and Ballinacurra Weston.

There were over 800 people in attendance across the four communities in 2024. The Outreach to Employment Programme has increased the number of employers engaging with the programme with over 45 employers participating in the programme since 2022. These events have been welcomed by the local residents who have embraced the opportunity to engage with the employers directly within their own communities. Local schools and community centres are used as a venue for hosting the fairs within their own communities. The Employment Project Team works closely with the community partners in advance of each Jobs Fair to ensure relevant employers are participating in the events.



**Jobs Fair in Kings Island Community Centre October 2024**

### **Junior Careers Fair**

Following the success of last year's Junior Careers fair, the children and parents from the schools will visit companies that participated in the first part of this initiative and get to experience the employment environment in which these companies operate. The objective of this initiative is to present to children and their parents in Regeneration communities with the range of employment opportunities available. The programme commenced with a Junior Careers Fair where 6th class pupils and their parents interacted with companies in the school. Following this event, the children choose a company whom they wish to visit and the opportunity for their parents to accompany them on the site visit.

### **Physical Regeneration**

The physical regeneration pillar encompasses;

- **New housing:** 5 no. units were handed over in mid-April 2024 and the final 15 no. units at Cosgrave Park were handed over in mid-June 2024. The remaining 27 no. units at Dalgaish Park are due to be handed over in early November 2024. 8 no. units at Sheep Street were handed over in early October 2024. Construction of a 37 unit development at Southill has continued on site this year with 11 no. units handed over in early September 2024, the remaining units are expected to be handed over in early 2025. Design Teams were appointed in 2024 for the development of a further 20 no. units at Cosgrave Park and infill units at Pineview

Gardens. Construction works have also commenced on a 24 unit rapid build development in Moyross and Southill. These units are expected to be completed later in 2025.

- **Rebuilds:** In Q1-2024, construction works commenced on 3 no. regeneration rebuild units. All 3 no. were handed over by October 2024. Construction works are progressing on a further 6 no. units with 2 units expected to be handed over by December 2024. The remaining units are due to be handed over in Q1-2025. A contractor has been appointed for a further 8 no. units and works commenced on 3 no. of these in October 2024. Works are expected to commence on the remaining 5 no. units in November 2024. Stage 1 approval has also been received from the DHLGH for a further 3 no. units that will be progressed in 2025.
- **Thermal upgrades and refurbishments:** The thermal upgrade programme is currently in excess of 90% complete:
  - **A number of thermal upgrade contracts are ongoing.**

**St. Mary's Park:** A contractor was appointed in 2024 for 2 no. thermal upgrade contracts comprising a total of 51 no. units – works have commenced on site and will continue into 2025.

**Southill:** Thermal upgrade works are progressing on 2 no. thermal upgrade contracts comprising a total of 105 units – works are expected to be completed on a staggered basis between Q4-2024 and Q1-2025.

**Moyross:** Works are progressing on site of a thermal upgrade contract comprising 47 no. units – works are expected to be completed in November 2024. A contractor is due to be appointed in early 2025 for a further 12 no. units.

**Ballinacurra Weston:** Thermal upgrade works were completed on 12 no. units in September 2024.

- **Demolitions:** Demolitions of select properties, in accordance with the LRFIP, continued during 2024 with further demolitions planned for 2025 to facilitate new developments and the objectives of the Development Plan.
- **Connectivity schemes:** In the past 12 months the Regeneration, Sports and Recreation Directorate has progressed designs for a number of schemes, aimed at improving connectivity within and into/out of the Regeneration Areas. These schemes include:
  - **University Way** – a proposed pedestrian, cycle and vehicular infrastructural link between Moyross and TUS Limerick. Further to feedback received at a public consultation event in Q3 2023, alternative alignment options to that presented at the event are being reviewed.
  - **Ballynanty Link** – a proposed pedestrian, cycle and vehicular infrastructural link between Moyross and Ballynanty.
  - **Southside Connectivity** – enhanced footpath and cycle connectivity, traffic calming measures and public realm improvement works in the Southill and Childers Road area. Approval of the planning design was progressed via

separate Section 38 and Part 8 applications in 2024. Detailed design has commenced.

- **Moyross Avenue** – upgrades of the link between Watch House Cross and Pineview Gardens/Delmege Park have been progressed through various schemes.
- **Southill East / West Connection** DHLGH Stage 1 Approval was secured for the Southill East / West Connection between O'Donoghue Avenue and John Carey Park Link Road as part of an overall housing development.

#### **Community:**

- ***District Play Area, Southill:*** Based on the DHLGH Stage 4 Approval a contractor has been appointed to complete the Play Space and Associated Landscape and work is ongoing.
- ***Kings Island Community Centre:*** An Integrated Design Team has been appointed with design progressing in parallel with the Kings Island Community Centre Working Group.
- ***Southside Boxing Academy:*** This refurbishment project was completed in August 2024, with training re-commencing in the facility in early September.
- ***Thomond RFC extension:*** The scheme proposes to extend the Thomond RFC grounds. Part 8 planning approval was received in Q2 2024. Detailed design is ongoing.
- ***St. Marys Park MUGA:*** An Integrated Design Team has been appointed with the proposal progressing to Part 8 as part of other community developments.
- ***Southside Community and Sports Facilities:*** A Stage 1 funding proposal for new and refurbished facilities on the Southside was approved by the Department of Housing, Local Government and Heritage in Q2 2024. Work will continue in 2025 on progressing these important projects at various locations on the Southside including the Kilmallock Road Sports Campus, the St.Gabriel's development at Southill Junior School, a multi-use games area( MUGA) at Southill Hub and the refurbishment of Our Lady Queen of Peace Hall.
- The refurbishment of the Junior School will facilitate St.Gabriels to accommodate within the building its use as the main base for the South City Team and the Regional CDNT AON Pathway. It will also be accessible to the Treehouse Team to manage overflow of services. The MUGA at Southill Hub will be a 19m x 39m in size capable of accommodating various play and sport activities. The Kilmallock Road Campus vision incorporates a proposed 3 no. playing pitches, a hurling wall and a walking/ running trail. The proposed pitches include a full-size turf pitch and 2 no. all-weather pitches. The proposal includes a four-court sports hall, containing indoor playing facilities, a fitness gym and training rooms. The full vision for the campus will require additional match funding but the funding

committed to date can advance the design and planning of the project with the objective of completing the Sports Hall by 2028.

- **Turner Vinery Restoration:** Significant progress has been made following receipt of Historic Structures funding and associated match funding. Further funding will be required to complete the project and a funding application will be made to the Historic Structures fund once it opens up.

### **Refurbishment**

The Local Authority refurbish and renovate vacant stock based on the budget allocated. At the point of vacancy, houses are inspected and categorised based on the level of works required. Housing Maintenance crews renovate the houses along with external contractors. Voids funding from the Department is sought where appropriate.

### **Long Term Voids**

During 2024, Limerick City and County Council received approval for Voids Funding from the Department of Housing, Planning and Local Government for 78 properties which amounted to €858,000. These units are being completed via a mix of direct labour and contractors. Limerick City and County Council fund the balance of both of the Voids schemes from own resources, in line with the standard voids funding model. A Planned Maintenance Funding allocation amounting to €193,768 was also received.

### **Defective Concrete Block Grant Scheme**

Following on from the Government decision to enhance the defective concrete blocks grant scheme, the Remediation of Dwellings Damaged by the Use of Defective Concrete Blocks Act 2022 was enacted. The scheme is government funded and available to the owners of dwellings, where damage has occurred due to the use of defective concrete blocks containing excessive amounts of mica or pyrite or such other deleterious materials or combination of deleterious materials. Limerick City and County Council are administering the Defective Concrete Blocks Grant Scheme for Limerick City and County since July 2023. This includes:

- The initial validation of applications
- Notifying homeowners of the Housing Agency's determinations on damage threshold, the appropriate remediation option and grant amount
- Determination of the grant payable for alternative accommodation and storage costs and immediate repair work
- Payment of grants to successful applicants

The grant scheme covers 100% of the costs of the remediation works approved subject to the grant rates and overall grant cap of €462,000 since 23<sup>rd</sup> October 2024 (formerly €420,000).

### **Homeless Services**

Homelessness is currently at the highest level in the history of the Irish State. Locally, Limerick City and County Council is experiencing unprecedented levels of homeless presentations. The number of homeless cases at the end of September 2024 is as follows:

- Individuals 214, and
- Families 95 in total (with 159 Children).

The Homeless Action Team in Limerick continues to operate a multidisciplinary team, staffed by operational clinical staff from the HSE, Support Staff from the Approved Housing Body Sector, Welfare Services from the Department of Employment Affairs & Social Protection and Accommodation / Case Managers from the Local Authority. In 2024 the focus on the prevention of homelessness has become as important as the delivery of accommodation services, which will remain the case in 2025. In this regard engaging with those who are at risk of becoming homeless is critical. The roll-out of Family Hubs, the expansion of the Place Finder Service, introduction of a Child Homelessness Coordinator, expansion of the Homeless Action Team including, Youth Resettlement Officer and Prison Resettlement Officer, additional health related expertise, continued expansion of the Housing First Project, a dedicated Street Outreach Service, and the Clann Nua Project has added to the service options available and our ability to respond to the issue of homelessness in the Region.

### **Housing Welfare Unit**

The Housing Welfare Unit work in cooperation with other departments within Housing Support Services, as well as the Regeneration Offices. The Housing Welfare Unit also work closely with outside agencies both statutory and non-statutory organisations. There is an internal and external referral form that is circulated on request. Each referral is assessed individually and each referral must meet a criteria. Once assessed the Housing Welfare staff will follow up with referral by either meeting the applicant or tenant in person, by conducting a home visit. Staff then make a recommendation regarding appropriate pathway, linking in with other departments. One hundred and ninety four referrals/visits have been completed in the first 9 months of 2024 by the Housing welfare team.

### **Housing Assessments & Allocations**

Housing applications continue to increase with an increase of 39.5% submitted in the first 9 months of 2024 compared to 2023. The current number of people on the housing waiting list is 2,895. The statutory SSHA (Summary of Social Housing Assessment) is completed on an annual basis. This updated information informs the Housing Support Services Department of applicants changing circumstances, which in turn reflects the priority needs of allocation.

Housing Allocations continued in 2024 in accordance with the Scheme of Letting Priorities. In the first 9 months of 2024, 282 houses have been allocated by Limerick City and County Council and 202 applications were nominated by Limerick City and County Council to

Approved Housing Bodies. In total this means that 484 additional applicants/families have been given a home to September 2024.

### **Traveller Accommodation Unit**

The Traveller Accommodation Programme for 2019 - 2024 was adopted by the elected members of Limerick City and County Council in September 2019. The programme will accommodate 105 Traveller families over its lifetime. One hundred and seventy two offers were made and 117 offers accepted. Eighteen Traveller families have been offered accommodation in the first 9 months of 2024. The Draft Traveller Accommodation Programme 2025-2029 will go before the elected Councillors for adoption before the end of 2024. The new Local Traveller Accommodation Consultative Committee (LTACC) was formed in September 2024. The LTACC is made up of public representatives, Traveller Representatives and Council Officials, who meet four times a year. The LTACC advise Limerick City and County Council Senior Management on issues of Traveller Accommodation and report to the full Council as required. The Traveller Accommodation Unit continue to work closely with the Community Sustainment Team to improve the living conditions of Traveller Specific Accommodation in Limerick. The Traveller Accommodation Unit work in cooperation with other departments within the Council, as well as outside agencies in order to provide accommodation for families, through Capital projects and acquisitions. Limerick City and County Council have a full-time maintenance contractor providing a range of essential services in the eight Traveller Specific Accommodation schemes in the Metropolitan area of Limerick.

### **Private Rented Inspections**

The government's overall objective in Housing for All - a New Housing Plan for Ireland, which was published in September 2021, is that every citizen in the State should have access to good quality homes. Key to that objective is the target the plan sets for the inspection of rental properties for compliance with the minimum rental standards, which is 25% of all private residential tenancies. There are approximately 15,000 private rented tenancies currently registered with the Residential Tenancies Board in Limerick.

### **Housing Adaptation Grants**

The suite of grants available to private home owners are 80% funded by the Department of Housing, Local Government and Heritage, with a 20% contribution from the resources of each local authority. The Minister for Housing, Local Government and Heritage and the Minister of State for Heritage announced in September 2024 their intention to make changes to the Housing Adaptation Grants Scheme in 2025 and under these changes it is proposed that the 20% contribution from the resources of each local authority will be reduced to 15%. The combined capital allocation to Limerick City and County Council for

the payment of the Housing Adaptation Grants for Older People and People with a Disability scheme for private homes in 2024 was €3,996,678 of which €799,336 was provided from Limerick City and County Council's own resources. Due to significant demand for these grants an additional €2,000,000 was approved by the Department made up of €1,600,000 Departmental Funding and €400,000 match funding provided by Limerick City and County Council. €1,210,000 has been provided from our own resources for 2025 and will be reviewed next year dependent on funding being made available to the Council. Three distinct grant types are available:

- *The Housing Adaptation Grant for People with a Disability* assists people with a disability to have necessary adaptations, repairs or improvement works carried out in order to make their accommodation more suitable for their needs.
- *The Mobility Aids Grant* is available to fast track grants to cover a basic suite of works to address the mobility problems of a member of a household. Qualifying works include the provision of stair lifts, level access showers, access ramps, grab rails and some minor adaptation works.
- *The Housing Aid for Older People Grant* assists older people living in poor housing conditions to have necessary repairs or improvements carried out. Grant eligible works include structural repairs or improvements, re-wiring, repairs to or replacement of windows and doors, provision of water supply and sanitary facilities, and provision of heating

The *Disabled Persons Grant* scheme is available for Council tenants who require alterations to be carried out to their Council home to assist with their disability needs. The DPG allocation in 2024 was €1,066,048, of which 10%, €106,605 was provided from Limerick City and County Council's own revenue resources. A similar provision has been provided from our own resources for Budget 2025.

### **2016 Tenant (Incremental) Purchase Scheme**

From 1st January 2016 existing tenants of Limerick City and County Council may have an opportunity to purchase their homes through an Incremental Purchase Scheme introduced under Part 3 of Housing (Miscellaneous Provisions) Act 2014. Under the scheme tenants can apply to Limerick City and County Council to buy their local authority house if they meet certain conditions.

There are a number of pre-requisites households must meet including:

- Tenants/joint tenants must have minimum reckonable income of €11,000 per annum.
- Reckonable income is gross income from wages, salaries, and some social welfare payments

- Applicants must be in receipt of social housing supports for a minimum period of 10 years.
- Applicants are disqualified from purchasing as a result of having purchased before.
- Applicants must have a satisfactory rent record, and all charges up to date.
- Houses must be available for sale and not restricted as in past schemes (i.e. not apartments, flats, maisonettes and duplexes, houses specially designed for older people, houses provided for people with disabilities to help them leave institutional care and live in the community, houses in private development transferred to the local authority by the developer for example, Part V properties, houses specifically reserved for elderly, transitional accommodation, traveller accommodation, in interests of estate management, houses reserved by the local authority for particular reasons).

### **Local Authority Home Loan**

A Local Authority Home Loan is a new Government backed mortgage for first time buyers, available since 2022. It can be used to purchase a new or second-hand property or for self-build. Applicants can also apply under the “Fresh Start” principle, this means that people who are divorced or separated or who have undergone personal insolvency or bankruptcy arrangement or proceedings or other legal process, will be eligible to apply. A Local Authority Home Loan provides up to 90% of the market value of the property. The maximum loan amount is determined by where the property is located and the maximum loan you can apply for with Limerick City and County Council is €300,000. A sum of €5,590,000 was allocated for new lending approvals in 2024 with €963,000 issued to date. We are awaiting notification of allocation for 2025.

### **Community Sustainment/Estate Management**

This area of work is comprised of three main strands: (i) provision of supports to improve quality of life and develop community spirit within Council housing estates (ii) dealing effectively with issues of anti-social behaviour and breaches of tenancy generally and (iii) provision of welfare service for vulnerable tenants. It is imperative that we engage proactively with our tenants on the ground effectively. The Community Sustainment Unit comprises of a Senior Community Sustainment Officer and five Community Sustainment Officers. Each Officer has responsibility for specific areas within the Metropolitan and Municipal Districts of the Council.

Their main role is to connect with people in the communities, establishing trust through clear and open communication. Visible enforcement is recognised as an integral part of Community Sustainment. The Officers will continue to encourage and support members of the community to engage with the Council, and other relevant authorities and agencies, and foster a sense of “ownership” of their estates. All newly-appointed tenants

undergo tenancy induction training, and there are follow-up visits by the Community Sustainment Officers to support their transition into their new homes.

In 2024, 2,500 house visits were carried out, 250 tenants received tenancy induction training and over 940 Garda checks were processed. In addition to this, the unit has dealt with 670 tenancy related cases.

### **Rents**

Rents accruing from the letting of housing is an important source of income for the Council, with a projected income of €20.2 million in 2024. The Rents Unit manages in excess of 5,700 tenancies and regular and early engagement is very much encouraged. There are a number of options available to tenants to facilitate payment of their rent, including Household Budget, Standing Order, Rent Card, by phone or online.

### **Housing Assistance Payment (HAP)**

Limerick City and County Council continue to operate the HAP Scheme since its roll out in 2014. There are currently 1,953 active HAP tenancies in Limerick, which represents almost 4.3% of the national tenancies (excluding Dublin Regional Homeless Executive tenancies). The HAP unit is currently averaging 4 new set-ups per week. Housing Assistance Payment is a financial support provided by the Council with the contract between the tenant and the landlord.

### **Rental Accommodation Scheme (RAS)**

Limerick City and County Council currently has 1,239 RAS tenancies. This consists of 646 Private RAS Tenancies and 593 Voluntary Tenancies/Approved Housing Bodies (AHB) CAS/RAS tenancies. Where an AHB has received Capital Assistance Scheme (CAS) funding the tenant can avail of CAS/RAS assistance. These payments go directly to the AHB and are 100% recoupable from the Department of Housing. Private RAS differs from HAP in that the contract is tri-party. The Council has a direct responsibility for the Private RAS tenant, with all of the challenges this brings in the current formidable rental market. One support worker operates within the Unit offering assistance in providing tenancy support to the RAS tenant.

## Division B

### Road Transport & Safety



# ROAD TRANSPORT AND SAFETY

### **Revenue Expenditure**

The budget for Road Transport and Safety is made up of grants from the Department of Transport, (DoT), Transport Infrastructure Ireland (TII), the National Transport Authority (NTA) and the Department of Housing Planning and Local Government and from the Council's own resources.

### **Road Operations and Maintenance**

Delivering a high-quality service maintaining the road network throughout Limerick City and County while sustaining the level of investment in road maintenance continues to be a challenge particularly in the current climate of rising inflation, climate change, contractor shortages and the ongoing adaptation to a greener economy and cleaner technologies. Increased levels of cleansing, litter picking and street cleaning are expected, and our team have set a high standard in delivering on these over recent years. The generation of a City Centre Response team highlights Limerick City and County Councils commitment to provide a high-quality service to Limerick City Centre and to respond to issues in a timely and efficient manner. Investment in additional recently delivered road sweepers, targeted litter picks on strategic roads and urban centres have delivered further improvements to the roadside public realm despite the ongoing challenges associated with such maintenance. The many cultural events, sporting occasions and festivals that occur throughout Limerick City & County is a recognition of this ongoing commitment.

It must also be acknowledged that the continuing investment in the Active Travel programme and Safety improvement Projects has strengthened Limerick City & County Councils dedication to create a modern road network capable of sustaining a multi modal transportation system catering for vulnerable road users throughout the City and County.

The Government provide grants circa €25m per annum and is the main source of funding for our 'roads program'. This funding combined with other allocations and own resource funding is detailed in the Schedule of Municipal District Works (SMDW). Transport Infrastructure Ireland (TII) also provide funding to assist in the maintenance of the national road networks and the winter service plan. Continued investment in road upgrades and maintenance must be maintained in conjunction with the commitments to Active Travel infrastructure in terms of the overall budgetary provisions from government grants, which make up the bulk of our annual programme. The emphasis for any discretionary expenditure will need to firstly consider maintaining our existing assets, while continuing to welcome the investment in new infrastructure. Expenditure will continue to be targeted at maintaining the strategic road network, having regard to traffic volumes and the strategic importance of routes. In this regard, works anticipated include for minor overlay and reconstruction works, surface dressing, general maintenance, tar patching (using improved modern plant), drainage, footpath repairs, bridge maintenance and rehabilitation and road safety improvement schemes. Specific details of works to be carried out will be confirmed when grant announcements are made. Provision is made for Winter Maintenance services (salting of roads) as required and as set out in the Council's Winter Service plan.

Budget 2025 includes a Community Hedge Cutting Grant Scheme: €50,000 allocation to a Grant Scheme payable to land owners/ groups of land owners toward the cost of hedge cutting. The scheme will be for a minimum length of road networks in an application set at 5km, with the grant set at €50 per Km towards the cost of hedge cutting during the cutting season which is currently 1<sup>st</sup> September to 28<sup>th</sup> February. This scheme will supplement the current twice yearly hedge cutting at junctions already carried out by the local authority.

The Council will continue to examine the delivery of services to ensure greater efficiencies are achieved across all operational areas. The upgrading of machinery and facilities will continue to be a priority for quality-of-service delivery and efficiency, this also includes the recent depot improvement programme.

### **Mid-West National Road Design Office**

The Mid-West National Road Design Office (MWNRDO) continues to progress key major infrastructural projects in the Mid-West region in partnership with the participating local authorities and Transport Infrastructure Ireland (TII).

Some of the Major Transport projects being progressed in Limerick include:

- The N/M20 Cork to Limerick Project
- The Foynes to Limerick (Including Adare Bypass)
- N21 Newcastle West B pass
- N21 Abbeyfeale Bypass

Other Major projects being progressed in the region include;

- N24 Cahir to Limerick Junction and Oola Project
- N85 Ennistymon inner relief road
- N19 Shannon Airport Access Road

The Office is also involved in delivering numerous minor schemes such as

- The N20 O'Rourke's Cross improvement scheme
- N69 Mungret to Boland's Cross scheme

The office is also tasked with the development of a number of Greenway schemes in the region. These schemes are being developed as part of the National Cycling Network, in conjunction with TII. They include;

- UL to Montpellier via Castleconnell
- Patrickswell to Charleville,
- Limerick to Cahir, and,

- Rathkeale to Limerick.

The office designs and constructs numerous pavement rehabilitation and traffic calming and road safety improvement schemes each year in counties Limerick and Tipperary. It also undertakes numerous Road Safety Audits each year, not only on behalf of Limerick City and County Council, but also on behalf of other local authorities in the region.

## **Transport & Mobility - Strategy & Delivery Department**

### **Transport Delivery - Capital Projects**

**Coonagh to Knockalisheen Distributor Road Section:** Following Department of Transport approval to proceed to tender the Council commenced the Procurement process to appoint a contractor to complete the Main Works Contract for this Scheme. It is expected that works will commence on site in Q1 2025. The expected duration of the scheme is 24 months.

**Bloodmill Road, Atlas Avenue Junction and Cappamore Junction Improvement Schemes:** Both schemes received approvals from An Board Pleanala throughout 2024. The construction of the Bloodmill Road Scheme commenced in Q4 2024. It is intended to commence construction on Atlas Avenue and R445 Cappamore Junction in 2025.

**Golf Links Road Scheme:** The Oral Hearing for the Golf Links Road Scheme took place in Q4 2024.

### **Transport Strategy**

#### **Transport Planning**

Transport Strategy will continue to develop Local Transport Plans to inform the various Local Area Plans across Limerick to further enhance our local towns and villages. Local Area Plans – Commenced the preparation of a Local Transport Plan for Adare village in 2024 which will be completed in 2025. City Transport Planning - Continue to work with the NTA into 2025 to facilitate the proposed improved Bus network and services under Bus Connects and to assist in developing and implementation of a Transport Plan for Limerick City as set out in LSMATS to enhance sustainable connectivity and mobility through the region. A first draft of the Limerick City Centre Transport Plan is expected end Q1 2025.

#### **Electric Vehicle Charging Strategy**

The EV Charging Strategy was finalised in 2024. The strategy takes a proactive approach in assessing the expected power requirements on the network and determining the necessary number of charge points needed to support the growing number of electric

vehicles across Limerick. An implementation plan for the strategy will be developed in 2025. In tandem with the development of the strategy document, Transport Strategy has developed and is delivering a pilot EV charging project which will be operational in 2025. In April 2023 the Nextbike by TIER dockless bike scheme was launched in Limerick. The scheme offers a mix of electric and pedal bikes and is currently operating in the Castletroy area as well as three locations in the city, including Colbert bus and rail centre. Since the scheme commenced in mid-April, there have been 12,549 rentals. It is anticipated that the scheme will be expanding over the coming year.

### **Mobility Planning & Management**

There is an increased focus on Mobility management and review and this will expand further in 2025 to include more frequent engagement and support for sustainable measures being progressed by large employment sectors, employers, education providers and other public administrations to review with, assist and support in any means possible to achieve shared mobility goals.

### **Capital Expenditure**

The Mungret Stage 2 opened on 15th April 2024 Local Infrastructure Housing Activation Fund (LIHAF) Road Scheme. Stage 3 of the link road to the Patrickswell Road R526, the preliminary design is underway.

The Abbeyfeale Public Realm Scheme commenced with the demolition of O’Riordan’s Pub on Main Street, and the demolition of the dwelling at junction of Colbert Terrace and New St. Phase 1 contract involving a 440 meters on Killarney Road N21 and upgrade of Grove Crescent car park tender documentation has been published on etenders in 2024.

### **Active Travel Schemes**

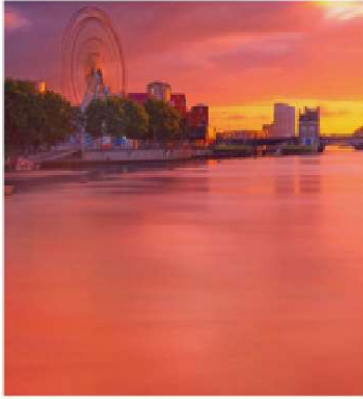
The overall allocation for Limerick City and County Active Travel was €21 million in 2024, which includes spend on footpath upgrades, junction improvements, bus shelter enhancements, connectivity, permeability, greenway connections and Safe Routes to School schemes. Construction has been completed on Father Russell Road Cycle scheme, Milford - Plassey Park junction improvement works and Ros Mór to Childers Road Active Travel scheme and construction is nearing completion on Raheen to Quinns Cross scheme.

Active Travel Improvement schemes through the Towns and Villages allocation of €3m have been delivered across all four municipal districts, improving connectivity and active travel measures throughout the city and county.

A number of schools have completed construction works as part of the Safe Routes to Schools in partnership with the Dept. Of Education/Dept. of Transport and NTA.

## Division C

### Water Services



# WATER SERVICES

### **Water Services**

The Water Services budget now largely covers the payroll costs for 96 full time staff equivalents recouped from Uisce Éireann and central management charges that will be recouped from DHLGH. Materials, equipment, services, plant hire and energy are now primarily purchased through the Uisce Éireann procurement system and, therefore, no longer appears on the Council's expenditure system.

### **Rural Water/Laboratory**

Plans are in place to create a single Rural Water/Laboratory Unit to streamline the delivery of the Rural Water Programme following the Uisce Éireann Transition. The estimated expenditure on Private House Well Grants and paying subsidies towards operational costs to Group Water Schemes is €1m and €1.6m respectively. The Private House Well Grants has a maximum grant of €5,000 for a new well and an additional grant of up to €1,000 is available for water treatment works with a maximum grant of €3,000 available for rehabilitation works to existing wells. These grants will be fully recouped from the Department of Housing, Local Government and Heritage.

The local authority will also continue to administer the Multi-Annual Rural Water Capital Programme funded by the Department of Housing, Local Government and Heritage providing grant aid to Group Water Schemes for capital upgrades to extend/develop schemes, upgrades, water quality improvement as well as enhanced water management. Expenditure in all of these areas is fully recoupable from the Department.

The Laboratory performs an essential public service monitoring public and private drinking waters safeguarding Limerick's public health. In addition, surface waters and wastewaters are monitored to assess the status of water quality which is important for Limerick's wellbeing and economic development.

The facility consists of two chemical laboratories and a microbiology laboratory with a staff of 10 including scientists, technicians and administrative support processing over 4,882 samples (over 1,530 relating to non-Uisce Éireann Water work programmes) and 45,000 test results in 2023. To end October in 2024, 3,398 samples (1,350 related to non-Uisce Éireann work programmes) and 32,589 test results processed.

The Laboratory is part of the National Laboratory Strategy Network along with five other local authorities' laboratories (Dublin, Cork, Kerry, Laois and Roscommon) to propose delivering laboratory services to local authorities on a regional scale by means of a shared services model.

## Division D

### Development Management



## DEVELOPMENT MANAGEMENT

## Economic Development & Limerick 2030 Economic & Spatial Plan

### Trade and Investment

The Trade and Investment (T&I) Unit is tasked with supporting the efforts of IDA Ireland, Enterprise Ireland, other state agencies and the business community, ensuring that Limerick is positioned, and has the appropriate ecosystem to attract and facilitate investment and job creation for the city and county. The Trade and Investment Team works closely with existing business in Limerick to assist them in maintaining and/or increasing employment, with a particular focus on town and city centre retail and the city centre night time economy. The T&I team also develops investment marketing collateral with a view to investment attraction. Trade and Investment are also responsible for the internationalisation of Limerick.

Strong economic growth and development continued in Limerick throughout 2024. The Trade and Investment landscape showcased a robust local economy fuelled by strategic investments. In the past 12 months, Limerick has experienced significant investment wins across various sectors, strengthening its reputation as a hub for foreign direct investment and innovation. These include:

- **Verizon** (Dec 2023): Announced plans to open a global centre of excellence at 1 Bishop's Quay in the heart of the city, creating up to 400 jobs. The centre of excellence will bring together key functions in a creative, collaborative environment that leverages global talent and maximises Verizon's shared services model to best deliver for their businesses globally.
- **WP Engine** (Dec 2023): The Austin-based website hosting platform expanded its Limerick office by creating 20 new roles, increasing its workforce to over 200 employees. This expansion supports the company's European growth.
- **Vitalograph** (Nov 2023): A leader in respiratory diagnostics, Vitalograph announced a €10 million investment to expand its Limerick operations, creating 60 new jobs, bringing their total workforce in Limerick to over 110.
- **Everise** (Jan 2024): This customer care firm announced 100 new positions for its city centre office, expanding its presence to support healthcare customers in the USA. Everise's new roles include customer service and IT support, growing its Limerick workforce to 230.
- **Carelon Global Solutions** (Feb 2024): Added 100 jobs to its Irish R&D hub in Limerick, with roles focused on product management, data science, cyber-security, and engineering.
- **North American Bancard** (NAB) (June 2024): A fintech company establishing an R&D centre of excellence, creating 54 jobs in product management, design, and engineering.

- **Eli Lilly** (Sept 2024): Announced a \$1 billion expansion of its Limerick facility, doubling its investment and creating 150 new jobs, with production expected to start in 2026.
- **WHOOP** (Sept 2024): Opened a new office at Gardens International, expanding its Irish operations. This wearable fitness technology company, valued at \$3.6 billion, chose Limerick for its growing global presence.

**Night Time Economy** – The 2 year Pilot Night Time Economy pilot scheme commenced in Limerick City Centre in February 2024 with funding from the Department of Tourism, Culture, Arts, Gaeltacht, Sport and Media. An extensive stakeholder consultation and data collection project has been conducted, and a range of innovative concepts trialled for evaluation, including pop up cinemas, night markets and a night time innovation grant scheme. A comprehensive Action Plan will be completed in December 2024 for implementation in 2025.

**Limerick Gift Card** – The Trade and Investment Team have brought forward a Limerick Gift Card Scheme in partnership with Limerick Chamber. The aim of the scheme, which will officially launch in November 2024, is to increase footfall and spending in businesses across Limerick Town and City Centres.

**Internationalisation** – The Trade and Investment team continues to manage and develop relationships (twinning / friendship / sister cities) with several locations throughout the world including Hohenlohekreis (Germany); New Brunswick (USA); New Jersey (USA); Spokane, Washington State (USA); Santa Clara, California (USA); Austin, Texas (USA); Hangzhou (China); and, Quimper (France). Of particular note in 2024 is the development of Limerick’s relationship with Austin, Texas, which will progress to formal sister city status when the Mayor of Limerick formally visits Austin in December 2024 in recognition of the economic, educational, cultural and technological linkages between Limerick and Austin.

### **Limerick Twenty Thirty Strategic Development DAC (Designated Activity Company) (“2030 DAC”)**

#### **a. Opera Square**

Opera Square in Limerick City Centre will be transformational for the City and region. The project is three years into a six-year build programme, and split across four separate construction contracts. The first contract is for the site-wide Basement and One Opera Square Building. Works on this contract commenced in Q1 2023, and significant progress was made in 2024 with the 3-acre basement nearing completion and the recent topping out of the One Opera Square building. This six-storey building on the corner of Michael Street and Ellen Street will be the first delivered on the campus. It will comprise workspace for 1000 people across five floors, with three large retail units at ground level.

Works on the €92m contract are currently on budget and on schedule and due to complete in April 2025.

The next Contract to commence on the campus will be for the 14-storey OPW landmark building, the refurbishment of the Granary, and the creation of a new public realm space on Bank Place. The tender for this contract is complete, and works are scheduled to commence this €94m contract in 2025, with a 26-month construction programme.

The third contract is for the New City Library, Four Opera Square and new Central Plaza public realm. The tender stage is scheduled to be complete in Q2 2025 with works to commence once funding is confirmed.

The fourth and final element of the scheme will comprise a hotel on the corner of Ellen St. and Patrick St. and the refurbishment of the existing Georgian Buildings for residential use subject to funding.

On completion, the Opera Square development will be capable of employing over 3,000 people across a 450,000 sq. ft. campus. Following in the footsteps of the Gardens International development, Opera Square will again set the highest bar in terms of sustainability and architectural standing, with the project being developed to LEED Platinum, WELL Platinum and Nearly Zero Energy Building (NZEB) standards.

A day-time employment hub, the Central Plaza will transform into a bustling night-time destination complete with restaurants, bars and open entertainment spaces. Opera Square will not just be a modern cutting-edge development for leading national and international companies and organisations, it will be transformational for Limerick City, deliver significant employment opportunities and act as a catalyst for other major City Centre investment to follow.

### **Cleeves Riverside Quarter**

The Cleeves Riverside Quarter is a significant development project located on the northern bank of the River Shannon in Limerick City Centre. The site, which spans 10 acres, is being transformed into a mixed-use area that will include residential, commercial, educational, and cultural spaces. The project aims to integrate the historic buildings and industrial heritage of the site while creating a vibrant public realm that connects to the city core and the river.

Design and Environmental Survey works are progressing at pace on the Cleeves Riverside Quarter (CRQ) with a planning application for the first phase of the scheme targeted for Q2 2025. In response to the housing crisis, the first phase will comprise 230 residential

units along with 275 purpose-built student accommodation. This will be complimented by a large public realm, connected to the waterfront.

The second phase will comprise a new city centre campus for the Technological University of the Shannon (TUS), hosting circa 2,000 students. Design is ongoing, and submission of the planning application for this element is targeted for Q3 2025.

2025 will also see the commencement of a programme of conservation works to the historic buildings on the site. The specialist work will be undertaken to ensure that the structures of cultural significance are repaired and preserved for future generations.

In addition to the funding received from the Urban Regeneration Development Fund, as part of the World Class Waterfront Project Limerick Twenty Thirty is engaging with development partners and investors to secure funding for delivery of this €450m scheme.

### **Innovate Limerick**

#### **Engine Hubs Network**

Engine hubs is developed and managed by Innovate Limerick. Engine Hubs is a connected network of private and public Enterprise spaces throughout Limerick, Clare, Tipperary and North Kerry.

There are currently 21 member hubs in the network. The Engine Hubs network was the largest beneficiary of Connected Hubs funding in the country with €408,250 awarded from the Department of Rural and Community Development and was divided among 7 Hubs to upgrade facilities - Seven Hubs involved are Spark Hub, Roxboro; Bruree Food Units; Croom Enterprise Centre; The Boat Club, Limerick; The Pavilion, Adare; The Yard, Newcastle West; Engine, Limerick. Infrastructural upgrades have commenced in all successful Hubs.

In 2023-2024, Engine Hubs successfully secured funding of €50,000 for work on the Limerick Remote Work Marketing Fund through Town & Village Renewal. Work is nearly completed on this project which involved design and development of a strategic approach for Engine hubs network, design and development of a new Engine Hubs website, and pro-active strategic social media campaign across Facebook, Instagram and LinkedIn. Following on from the Remote Work Marketing Fund followers on Linked In more than doubled, and Facebook and Instagram followers increased by 100%.

The Engine Collaboration Centre was a runner up in the Digital Town Awards 2024. The Engine Collaboration Centre was successfully shortlisted and won Best Enterprise and Start-Up Hub at the All Ireland Community and Council Awards 2024 and Promoting Economic Development -Excellence in Local Government Awards 2023. Abbeyfeale e-Hub (Entara group) continues to operate successfully in 2024.

### **Film In Limerick**

Film in Limerick continues to perform well. Film in Limerick won Film Commission of the year at the International Makers & Shakers Awards at BAFTA London last December.

### **Creative Producing Programme**

Our Creative Producing programme in partnership with Limerick and Clare Education and Training Board continues its work in 2023/2024. The programme is the culmination of nearly two years of development and is training 15 new creative producers each year with ambitions to produce feature films and TV series in the region.

Film in Limerick supported a number of productions during 2024 (including feature films, TV Drama, TV productions and commercials) with location scouting, crew database enquires, Section 481 information and facilities support.

### **Film & TV Crew Academy**

Responding to the huge demand for new talent across all areas of the screen industries, the Limerick-based Film and TV Crew Academy for Munster (one of three in Ireland set up).

With support from Screen Ireland launched in June 2022, The Academy continues to operate. The Academy Steering Group, chaired by Elaine Geraghty, CEO at Troy Studios, and also the (new) Mid-West Film Education and Training Committee, chaired by Eimear Brophy, Further Education & Training Manager at Limerick and Clare Education and Training Board, is assessing the training needs for the region and will feed into the planning for the coming year.

### **ENGINE Shorts / Docs**

Engine Shorts: The training scheme is a partnership with the councils in Limerick, Tipperary and Clare, Limerick and Clare Education and Training Board and Creative Ireland. Another year of Engine Shorts is planned to launch soon.

### **ENGINE Collaboration Centre**

Engine Collaboration Centre (ECC) completed in December 2022, continues to maximise the benefits and strengths arising from collaboration and co-location of disruptive technology expertise to support all levels of regional technology activity in the Mid-West. The innovative capacity of the region will benefit from this dedicated facility which will drive collaboration between multinationals, SME's and Start Ups to co-work on shared problems; to explore, investigate, develop solutions and innovate together. The ECC is running at 100% capacity and a number of business start-ups have located in the building during 2023/2024. Enterprise Development is key to Innovate Limerick's strategic aims and collaborative partnerships have been formed with enterprise bodies to assist

businesses in their growth and development. Enterprise Ireland have started monthly meet the business sessions in the ECC and AxisBic now have a weekly presence in Engine to meet and assist businesses in their growth and development. The Local Enterprise Office is co-located in the ECC providing mentoring, training, events and support.



**The New Engine Collaboration Centre**

### **The New Engine Collaboration Centre**

In excess of 600 events took place in the Engine Collaboration Centre throughout the last 12 months ranging from meetings space use to large scale events with over 100 people. In excess of 1500 attendees have passed through the doors for networking, meetings and trade events in sectors ranging from medtech, sports tech, Film, early stage start up, community and enterprise networking. Examples include:

- Launch of Skillnet Innovation Exchange SouthWest
- Asia Matters Business Summit
- National Digital Research Centre & Dog Patch Labs
- Launch of British Irish Trading Alliance South West (BITA)
- Nighttime Economy Advisor in conjunction with council
- AGS Limerick (Gardai) & HSE Midwest
- RDI Events – Hban, in conjunction with Innovate Limerick

Hosted multiple visiting parties to Centre such as British Ambassador to Ireland and delegation of representatives from Savannah , Georgia etc.

A new podcast suite was launched in the Engine Collaboration Centre. The new studio is managed by Big Handsome Media in association with Innovate Limerick, as part of our offering to businesses from Limerick and the Mid-West.

### **Local Enterprise Office**

The Local Enterprise Office (LEO) is funded by the Department of Enterprise, Trade and Employment under the European Regional Development Programme through a service level agreement between Enterprise Ireland on behalf of the Department and Limerick City and County Council.

By the end of the third quarter of 2024, similar to last year, 29 companies were approved direct financial assistance and 6 businesses had applied for Microfinance loans. 2193 people participated in LEO training programmes and 224 received individual mentoring which is in line with targets set for LEO Limerick by Enterprise Ireland. The job creation potential associated with Measure 1 grant aided LEO clients will see the creation of approximately 160 net new jobs in the small business sector in Limerick City and County this year and in 2024 as in previous years, the Council contribute to the staffing costs of the LEO.

A significant policy shift now allows LEO to support businesses employing up to 50 employees who are not existing Enterprise Ireland Clients and two such businesses have already been approved for grant aid in 2024. The roll out of new national programmes continues with particular emphasis on encouraging businesses to export, digital and the environment while other supports such as Trading Online Voucher are being discontinued. In response to client demand, LEO has developed a hybrid model of supports and is developing new models to encourage networking and collaboration between entrepreneurs and within sectors e.g. meet-ups, food, and technology sectors. The LEO team will continue to participate in National programmes such as the Student Enterprise Programme, Women In Business Network, National Enterprise Awards and Showcase to foster entrepreneurship, business skills development and innovation within the Limerick City and County.

For 2025, greater emphasis will be put on programmes such as Green for Business, LEAN, Export and Digital. Many of these supports are available to the Hospitality and Retail sectors also and our training programmes will continue to respond to the needs of the SME sector and encourage sustainability and growth through tailored management development, LEAN and mentoring programmes.

### **Tourism Development**

The tourism department of Limerick City and County Council will continue to deliver the objectives of the Limerick Tourism Development Strategy and a priority area for 2025 will be the development of a new Tourism Strategy for the City and County.

Limerick City and County Council continues to work in close collaboration with Fáilte Ireland to leverage funding for a variety of schemes that will be aimed at delivering on the objectives of the Wild Atlantic Way Gateway, Ireland's Hidden Heartlands and Region.

### **Wild Atlantic Way Gateway**

Since Limerick was announced as a Wild Atlantic Way ("WAW") Gateway in 2021, the Tourism Department has worked to align Limerick with the Wild Atlantic way and its target markets. This step in our visitor experience development plan aims to motivate visitors to stay in Limerick longer, to spend more in the region and extend the length of the season. It promotes the concept of slow travel, assists in sustaining and creating additional jobs in the local area. It protects the special environmental, cultural and linguistic character of the region and aligns to the Wild Atlantic Way brand. In 2025, LCCC will continue to engage with the WAW Gateway Group to develop Limerick's potential as a major stopping point along the Wild Atlantic Way.

### **Ireland's Hidden Heartlands**

The east of the county including Ballyhoura, Kilmallock, Lough Gur and the region is located within Ireland's Hidden Heartlands. The Tourism Department has worked to align Limerick with the Ireland's Hidden Heartlands and its target markets.

Fáilte Ireland has commissioned a Destination Development Plan for the Ballyhoura Region and the Tourism Department will continue to engage with Fáilte Ireland and Ireland's Hidden Heartlands to progress this plan.

### **Discover Limerick Pass**

People living in Ireland have often said that they would relish the opportunity to visit and revisit some of the wealth of great destinations available on their own doorstep, and since its launch in early Summer 2023, the Discover Limerick Pass has allowed visitors to Limerick to do just that. The Discover Limerick Pass, a collaboration between Limerick City and County Council and Fáilte Ireland, is giving visitors instant access to the city and county of Limerick, with all entry fees covered in one simple digital pass. Since the launch of the Discover Limerick Pass in June 2023, social media platforms have been alive with upbeat posts and images of smiling visitors of all ages availing of Limerick's many charms. The enhanced easy smartphone app, allows access to Limerick's principal attractions. Going forward, visitors to Limerick will be able to choose between a 1-day, 2-day or 3-day pass which will give them access to 14 handpicked attractions — saving money on admission fees whilst seeing the very best that Limerick City and County has to offer. The

launch of the Discover Limerick Pass, the official sightseeing pass for Limerick city and county, was the first of its kind along the Wild Atlantic Way. Attractions on the pass are King Johns Castle, The Hunt Museum, Foynes Flying Boat & Maritime Museum, International Rugby Experience, The People's Museum of Limerick, St Mary's Cathedral, The Historic Whiskey Tour, Lough Gur Heritage Centre & Lakeshore Park, Adare Heritage Tour, Treaty City Brewery and Limerick Civic Trust Walking Tour. The Pass now includes a number of discounted offers available to those who buy the pass and it is expected to broaden this offering for the 2025 season.

### **Limerick Greenway**

Limerick Greenway is recognised as Limerick's largest outdoor tourism amenity. Data collection devices placed along the length of the Greenway indicate that approximately 170,000 visitors to the Greenway in 2024. The 40km greenway, connects the towns and villages of Rathkeale, Newcastle West, Ardagh, Templeglantine and Abbeyfeale, extending to the Limerick/Kerry border where it joins the Kingdom of Kerry Greenway which runs the ten kilometres from the border to the town of Listowel. The data gathered to date shows the popularity of the Limerick Greenway and there has been overwhelmingly positive feedback from both users and local hospitality businesses across the region. The continuing investment in the Limerick Greenway in 2025 will support a strategic piece of sustainable travel infrastructure and a tourism amenity, which will support local community development socially, culturally and economically.

### **Limerick Greenway Trailhead Hubs**

In August 2024, the Limerick Greenway Hub at Rathkeale was opened with redeveloped public realm and facilities. The completed project including the refurbished goods shed, an enhanced 29 space car park, limestone paving public realm, toilets, electric vehicle charging points, bicycle repair stand, a water station, bus stop and picnic benches. The works were funded by Transport Infrastructure Ireland and Department of Rural and Community Development through the Town and Village Renewal Scheme.

In May 2024, LCCC was awarded €9.6M funding under Category 1 funding call by Department of Rural and Community Development to enhance the visitor facilities at Limerick Greenway through creation of hubs at Ardagh, Newcastle West and Barnagh Stationhouse with each hub having its own unique visitor experience.

### **Biodiversity Plan – Limerick Greenway**

With the popularity of the Limerick Greenway increasing steadily since its opening, Limerick City and County Council is very aware of the need to ensure minimal impact to species, and to enable the rich biodiversity of the Greenway to be both an educational asset and a visitor attraction. Therefore, Limerick City and County Council commissioned the Limerick Greenway Biodiversity Plan which was completed in 2024. The Plan aims to

support, protect, enhance, restore and conserve the flora and fauna of Limerick Greenway, and to plan, manage and maintain the 40km route, placing biodiversity at the heart of this process, with sympathetic management, and its retention as a natural corridor.

### **Discover Limerick DAC**

Discover Limerick DAC, has been established as a wholly owned company of Limerick City & County Council to operate and develop key tourism attractions in Limerick that will strengthen Limerick as a destination and attract increased visitor numbers. Discover Limerick DAC continues to operate King John's Castle, Lough Gur Interpretive Centre and Adare Heritage Centre. In 2024 Galmstrup Architects were appointed to undertake a Masterplan for King John's Castle and this will be progressed in 2025.

### **King John's Castle**

During 2024, Discover Limerick DAC continued to operate King John's Castle, Limerick's largest tourist attraction. Located at the heart of Limerick's medieval quarter, King John's Castle is the largest tourist attraction in Limerick. It brings to life over 800 years of dramatic local history through the art interpretive centre and exhibition showcases which tell the story of the most iconic building in Munster. With more than 100,000 visitors annually, the towers of King John's Castle provide panoramic views across Limerick City & the River Shannon.

### **Foynes Flying Boat Museum**

In 2021, the Foynes Flying Boat museum in conjunction with Limerick City & County Council, embarked on an ambitious reimagining of the existing Museum to create a multifunctional complex, which will regenerate the west part of Foynes village. Limerick City & County Council continues to support the museum, which continues to thrive following significant refurbishment, completed in 2024.

### **River Shannon Accessibility Study**

Limerick City has been designated as a destination hub in the River Shannon Tourism Masterplan as one of the main destination hubs along the river Shannon. LCCC Tourism Development Department in 2023 worked with Waterways Ireland to further advance, in partnership with other key stakeholders, tourism on the River Shannon within the Limerick Region. This included a feasibility study being undertaken to consider how accessibility to the river can be further maximised, under the actions for the River Shannon Tourism Masterplan. This Study was completed in 2024 and will be actioned in the coming years.

### **Lough Gur**

In 2024 Lough Gur retained its Green Heritage Flag by An Taisce. In 2024 work will continue on enhancing the facilities at the site whilst working to protect the important biodiversity that makes Lough Gur unique. Funding was received from ORIS for design of a walkway project in Lough Gur and work on this project will continue into 2025.

### **West Limerick Tourism Gateway Project**

Limerick City and County Council were successful in securing RRDF Category 1 funding for this project. The Department of Community and Rural Development have awarded €3.95M towards this project. Consultants have been appointed for the design stage of the project and works are ongoing to bring this project to tender stage. This project will go to tender in 2025. The site and location is strategic and LCCC are working in close collaboration with OPW on the neighbouring Desmond Castle site, to develop a tourism experience of scale in Newcastle West.

## **Festivals and Events**

### **St Patrick's Festival**

Over the weekend of the 15th to the 18th of March 2024, the St. Patrick's Festival came to life with the energetic St. Patrick's Day parade and Limerick's unique International Band Championships with a great atmosphere throughout St. Patrick's weekend with events such as the Shamrock Street Shows and Music at the Green Stage entertained onlookers with various street performances and amusements on the streets of Limerick on Saturday the 16th. On Sunday the 17th pre- and post-parade entertainment included dance group the Mirror Dancers and the Hit Machine Drummers.

### **St. Patrick's Day Parade**

The Limerick St. Patrick's Parade brought tens of thousands of people to the streets of Limerick City. The theme this year was "Limerick: A different type of energy" to highlight Limerick's creativity and unique vibe. The Grand Marshall was Sean O'Sullivan, winner of the BT Young Scientist of the year award 2024. There were over 1,000 participants from 70 groups with a wide range of interests including Scout Groups, Sports Groups, Community Groups as well as amazing floats such as the Pirate Ship from aerial performance company Fidget Feet. Bui Bolg showcased a large scale snake that wowed spectators and various vehicles from service vehicles to the rally cars added some thrill, all enhanced by the music from multiple marching bands.

### **52nd International Band Championships**

On Monday 18th of March, the 52nd International Band Championships took place. This is a unique event to Limerick. Tens of thousands of viewers lined the streets of Limerick to see the sixteen Marching Bands from Limerick, Ireland and from around the world. The overall Champions were Lakeville South Marching Cougars from Minnesota. The Band Championship brought a display of exceptional musical talent and explosive energy and a perfect way to end the St. Patrick's Festival weekend.

### **Riverfest**

The 20th Riverfest took place over 3<sup>rd</sup> – 6<sup>th</sup> May and kicked off with the Pegasus Parade, a Giant Silver-winged Horse standing eight metres high, accompanied by acrobats and street performers. It took to the Limerick streets on the Friday night with its unique performance. Riverfest saw over 133,000 people attending numerous events within Limerick City. Centre of Riverfest was the Riverfestival Village, located next to the River Shannon, which had Live Music, Artisan Food, Fabulous Crafts and Street Performers.

For the thrill seekers, a Zip Line over the River Shannon was an exhilarating experience.

There was a wide variety of other events for people such as Fashionfest hosted in Gardens International, which showcased Limerick's talented designers; The National All Ireland BBQ Competition; and The Riverfest Street Party which took place in partnership with Red Bull on Howley's Quay creating a party atmosphere on the streets of Limerick, as well as many more events.

The Riverfest Spectacular Fireworks Display took place on the Sunday night bringing the festival to a close.

### **Annual Festival and Events Grant Call**

The recommendations for Festivals and Events funding for the Limerick City and County Council Festivals and Events Grant Scheme 2024/2025 went before the Full Council at the May Meeting. The following recommendations from the Assessment Panel were approved:

- Recommendations: Strand 1: Funds Available €33,000
  - 27 applications were considered under this strand with a total ask of €170,050.
  - The assessment panel recommended the allocation of funding to 12 successful applicants totalling €33,000.
- Recommendations: Strand 2: Fund available €170,500
  - 18 applications were considered under this strand with a total ask of €367,210.
  - The assessment panel recommended the allocation of funding to 15 successful applicants totalling €170,500.

- Recommendations: Strand 3: Fund Available €4,500

This award is intended to support a step change in the festival's ambition and delivery.

- 15 applications were received with a total ask of €62,950.
- The assessment panel recommended the allocation of funding to two successful applicants totalling €4,500.

### **Samhain**

Samhain: Limerick's Halloween Festival 2024, presented by Lumen Street Theatre in partnership with Limerick City and County Council and Fáilte Ireland, took place from 24 to 31 October. On the run-up to the festival, Lumen Street Theatre worked with local community groups doing mask and lantern making workshops which were used in the Samhain Parade on 26 October. The events throughout the festival included Folktales with Irish Folk hero, Eddie Lenihan, Samhain vampire swims, From Murder to Miscarriage with Caoimhe Tobin, Stroll as the Bell Tolls, Star Death Café, 'The Ungodly Bishop's Pop-up Confessions,' Sing Out With Strings, a hugely successful community engagement programme with the Irish Chamber Orchestra all building up to the main event, the Samhain Parade.

The Samhain Fire and Shadow's Parade on 26 October made its way through the medieval streets of Limerick City, including Nicholas Street and over Thomond Bridge, down O'Connell Street, Henry Street and Arthur's Quay before coming back to Limerick's Potato Market. The parade drew in thousands of people in all locations who looked on with great excitement as the ghoulish characters, including the ungodly Bishop, procession of lanterns and creatures of the night made their way through the streets to see the rising of the Bishop's Lady.

### **Christmas in Limerick**

*Luxe Christmas Procession:* On Sunday 1st December LUXE will bring an exciting illuminated spectacle of seasonal snowy fairy tales and guiding stars to the streets of Limerick. LUXE are a renowned Landscape Theatre and Professional Spectacle made up of Artists, Designers and Performers.

*Seasonal Street Shows :* The month of December will be filled with free family fun on the streets of Limerick. Each weekend, performances will take place from various entertainers such as Captain Cormac's Christmas Circus Shows, Miss Holly and the Ironic Elf, Jack Frosty's Winter Juggling Shows. There will also be a kids silent disco as well as shows from local artists.

*Christmas Fashion Show :* The Festive Fashion show will take place 7th December at King John's Castle where the public will be treated to the latest trends from Limerick's top

Fashion Houses and Designers. In addition, there will be advice and spot prizes. The Event was organised by the Holman Lee Agency.

*Toots Train:* The Train transports people around Limerick City, stopping at Limerick's festive sights and taking in the City's cheerful lights.

*Festive workshops FAB Lab:* The fully functional Digital Fabrication Laboratory will hold classes for children between the ages of 8 and 12 on 7th and 14th December. The hands-on workshop allows the participants to build their very own Christmas Decorations, putting a festive spin on their usual work.

*Christmas at the Milk Market :* During the month of December, various events will take place such as the traditional Christmas and Seasonal Food Market as well as the Christmas Vinyl Market, Christmas Antique & Craft Fair and an outdoor Café.

*Christmas Night Market :* To be held on Saturday 7th and 14th December between 2pm and 10pm on Nicholas Street. People can shop local for numerous gifts, feast on fantastic food and enjoy the live music from Limerick's Medieval Quarter.

*International Christmas :* Carried out in conjunction with Creative Ireland, several festive events are organised by Limerick's International Communities and Creative Organisations.

### **Ryder Cup & Bid for Events**

LCCC will continue to plan and prepare for the Ryder Cup taking place in Adare Manor, Limerick in 2027. An internal steering group has been established composed of members of key departments within the Council as part of supporting the national delivery of this event and maximising the opportunity for Limerick.

As part of the initiatives in place to prepare for the hosting of the Ryder Cup, the Council continues an ongoing collaboration on the Working Group for Bid for Events, with the Shannon Region Sport and Conference Bureau and UL. With an emphasis on international and sporting events, four events have been confirmed and LCCC will continue to work to develop Limerick's profile as host of international sporting events.

### **Forward Planning**

Following the publication of the updated National Planning Framework (NPF) a review of the Regional Spatial and Economic Strategy (RSES) will commence. In accordance with the Planning and Development Bill it is expected that this will include more impactful Metropolitan Area Strategic Plans (MASPs) for each area and again will require significant input from Limerick City and County Council. The Forward Planning team will be responsible for coordinating the submission on behalf of Limerick City and County Council to ensure Limericks growth is supported.

The publication of the Planning and Development Bill 2023 and its enactment will see many changes to the planning system including the preparation of schemes for Urban Development Zones. The team will consider the merits of preparing such schemes for key growth areas such as Colbert Quarter.

Following the finalisation of the Limerick Bus Connects routes the Forward Planning team will prepare a variation to the Limerick Development Plan to ensure that the statutory development plan aligns with the Department of Housing, Local Government and Heritage 2024 guidelines, 'Sustainable Residential Development and Compact Settlements Guidelines for Planning Authorities'.

Work on the 'strategic enterprise and employment locations study' to assess existing enterprise and employment lands within the City and Environs and evaluate the demand for and supply of land will be finalised. This report will help inform the most appropriate location for future employment zoned lands.

The review of the current Development Contribution Scheme and preparation of a new Development Contribution Scheme for Limerick will be completed in 2025.

The monitoring of development activity and analysis of performance to assist with evidence-based decision making also forms much of the strategic work carried out by Forward Planning. On-going work continues in terms of surveys and research with a particular focus on vacancy, city centre health checks including pedestrian counts, development commencement/completions / pipeline, land availability surveys and hotel occupancy rates. This culminates in a quarterly in-house report with data as above along with an overview of high level supporting economic data such as Average Residential Rent and Average house price.

With the introduction of the Residential Zoned Land Tax, the section carried out surveys and analysis prior to publishing maps setting out lands that are considered liable under the tax initiative. Work will continue on mapping sites in 2025.

## **Public Realm**

### **Limerick Public Realm Plan**

The Draft Limerick City Public Realm Plan will undergo public consultation early 2025, after which the final document will be published following publication of the public submissions.

### **The Nicholas Street Revitalization**

Increased dereliction and vacancy on Nicholas Street has led to the need for a plan to improve the area, which would encourage increased footfall. In June 2024 the team were awarded €200,000 funding under THRIVE Strand 1 European Regional Development Fund (ERDF) to prepare an Enhanced Integrated Urban Strategy, the development of a project pipeline and prioritisation strategy to promote conservation and adaptive re-use of the built heritage for King's Island Walled Town Area. Work is ongoing on the Framework preparation and work is also underway in preparing a Strand 2 application for the development of the Fireplace site on Nicholas Street. It is proposed to submit the strand 2 application in 2025 to commence work and to prevent further deterioration of the St. Mary's Garda Station, to facilitate its reuse.

## **Heritage**

The Heritage Section works across the council providing support and advice on heritage, ecology, conservation and archaeology. Assistance is also provided to community groups with applications under the Heritage Council Community grants scheme and other schemes such as the National Biodiversity Action Plan, Farm Heritage Buildings grant, and Heritage Stewardship scheme.

## **Conservation**

The Conservation team promote the architectural built heritage in Limerick through management of the Record of Protected Structures. The Conservation team are responsible for preparing reports in accordance with Section 57 of the Planning & Development Acts, reporting on planning applications as they relate to architectural heritage and providing guidance to members of the public on conservation matters. The section also administer and oversee the projects under the Built Heritage Investment Scheme and projects under the Historic Structures fund for the Department of Housing, Local Government, and Heritage.

## **Archaeology**

The core function of the archaeological section is to protect and promote the archaeological resources of Limerick City and County. The Local Authority Archaeologist works for all departments within the Local Authority advising on archaeological implications of in-house proposed works and liaising with the Department of Housing, Local Government and Heritage on behalf of the Local Authority. The archaeologist is also

the representative for Limerick City Walls & Kilmallock Town Wall on Irish Walled Towns Network & project manager for capital schemes to conserve and maintain the defences of both. The Archaeologist also acts as the manager for annual Community Monuments Fund & rolling out scheme to conserve LA's archaeological portfolio, such as Ballynoe Tower House, Galbally Church, Mahoonagh and Glenogra Churches.

### **Urban Regeneration Development Fund (URDF)**

The Place-Making team are continuing to progress the Urban Regeneration and Development Fund (URDF) Call 2 Projects for the World Class Waterfront and the Living Limerick City Centre Initiative.

### **World Class Waterfront – Pedestrian Bridges and Waterfront Infrastructure Works**

The team are progressing the Pedestrian Bridges and Waterfront Public Realm strand of the URDF World Class Waterfront project, and a Preliminary Business Case is with the URDF for approval.

Preparation of a Framework Plan for the Arthur's Quay area of Limerick City which will inform the World Class Waterfront Project is underway. The Framework Plan will set out the guidelines for a comprehensive, plan-led and place-based approach to the redevelopment of this area and lead to the transformation of the city centre. Funding for this Framework Plan will come from the World Class Waterfront Urban Regeneration Development Fund Programme. Public Consultation has taken place on Options for the Framework and a public consultation outcomes report will be prepared where all the submissions received will be documented and fully considered by the project team. This report will then inform recommendations on the next steps for the project.

### **Living Limerick City Centre Initiative Projects**

The Preliminary Business Cases are underway for the Living Limerick City Centre Project under the Urban Regeneration Development Fund (URDF) for the Call 2 Living Georgian City Programme, Digital Innovation Programme, Future Proofing Place Programme and the Citizens Collaboration Programme.

### **Living Georgian City Programme**

Living Georgian City Programme - a historic city centre revitalization process that is being piloted in Limerick's Georgian Neighbourhood with a view to possible replication in other neighbourhoods and towns in Limerick and elsewhere in Ireland. The programme is supported by the Urban Regeneration and Development Fund (URDF). The key element of the programme is a Housing Demonstration project for the provision of affordable residential accommodation in the City Centre in two properties (58 O'Connell Street and 33/34 Thomas Street) in Limerick City and County Council's ownership. The objective for this project is to provide exemplars of best practice in adaptive reuse of historic buildings.

The URDF has given AG2 approval for the property at 33/34 Thomas Street which is now progressing to tender for construction works and advance in 2025. Detailed design is ongoing for the property at 58 O’Connell Street.

#### **Market Quarter and Cruises St. Public Realm Enhancement**

The Market Quarter and Cruises St. public realm project will realise a long-term ambition and strategic goal of increasing investment, occupancy, development and economic growth in the Market Quarter by providing a high-quality public realm that supports the operations of The Milk Market and other local businesses in the area. This project will improve connectivity with O’Connell Street, Opera Square and Arthur’s Quay and will position the Milk Market as a key location within the public realm. The Preliminary Business Case was submitted to the Department of Housing, Local Government and Heritage in Q3 2024 with the Place Making Department progressing the preliminary design, public consultations over Q2 and Q3 with the design being developed for a Part 8 submission in Q1 2025. The project will be built in phases with the first phase commencing construction in Q3 2025. This project is an Urban Regeneration Development Fund (URDF), National Transport Authority (NTA) and Limerick City and County Council funded project.

#### **Food Hub at the Milk Market**

The Food Hub at Limerick’s Milk Market forms part of – “Strand 4 Citizen Collaboration Programme”, one strand of a programme of initiatives aimed at the regeneration of the city core, which is being supported under the Urban Regeneration and Development Fund (URDF). The proposal to create a Food Innovation Hub centred on the Milk Market will bring all the key elements together to provide a sustainable operational base and a new chapter for the Limerick food story. A consistent approach to food experiences is required to ensure sustained levels of footfall with strong “anchor” attractors central to achieving this. The Preliminary Business Case was submitted to the Department of Housing, Local Government and Heritage in Q4 2023 with the Department approving in principle (in Q2 2024) the purchase of five Milk Market Units and a vacant premises adjacent to the Market, into which it is planned to centre the Food Hub. The purchase of the premises is ongoing in Q4 2024. The Place Making Department will progress the design and construction of the Food Hub in 2025 subject to Departmental approvals.

#### **Laneways Activation and Enhancement Project**

The Place Making Team has completed the Laneways Toolkit, which includes preliminary designs for a number of the laneways in the City centre. A Preliminary Business Case will be submitted for a priority laneway in 2025 and will implement thereafter.

### **Limerick City Wayfinding & Orientation Signage Project**

The installation of wayfinding signage throughout the city as part of Phase 1 of this project is now complete. The project is partly funded through Fáilte Ireland's Destination Towns Funding Programme.

### **Limerick Marketing and Communications 2024**

In 2024, the Marketing and Communications team continued to promote Limerick as an ideal city and county to live, work, study, and visit. The Department managed social media accounts for Limerick City and County Council, Limerick.ie, and various Limerick festival accounts, as well as the Limerick.ie website.

The year began with the Limerick Student City social and digital marketing campaign, "There's No Place Like Limerick." This was followed by the award-nominated campaign "Limerick - Walk It - Run It - Love It," which ran from January through February.

The team, in collaboration with Tourism and Festivals and Events colleagues, marketing the annual festivals and events program. Major festivals such as the St. Patrick's Day Festival, Riverfest, Halloween, and Christmas in Limerick were marketed to millions. This year, a new brand identity was created for Riverfest Limerick, aligning with its parent brand, Brand Limerick, and reflecting the core elements of the festival.

In May, Limerick.ie's official Instagram page won a prestigious Gold award at the National Social Media Awards (Sockies 2024), celebrating excellence in social media. Additionally, Limerick secured a silver award for the Limerick Student City campaign in the Best Multi-Platform Campaign category (In-House) and another silver for the Limerick on Foot campaign in the Best Behaviour Change Campaign category.

This year, the team launched a four-week, multi-platform domestic summer tourism campaign, "Limerick: A Different Kind of Energy," to highlight the endless possibilities Limerick offers visitors during the summer. This was nominated for a City Nation Place award in London in November.

Throughout May and June the Communications and Web team worked on the ad campaign for the election of the Directly Elected Mayor of Limerick, working with the Department of Local Government and Housing; this involved producing videos for social media, managing media queries and communicating the work of the council. Following on from this the team co-ordinated the media for the Local Elections in June and worked in the Count Centre to declare results via web and social media.

Campaign reports for 2024 showed an overwhelming level of engagement, with Limerick.ie experiencing year-on-year online growth. Looking ahead to 2025, the Marketing & Communications team aims to continue improving communication channels

and upholding the reputation of Limerick City and County Council both within and outside the organisation.

The Communications team worked throughout the year managing media queries, issuing press releases, writing speeches for the Mayor, managing the Council social channels and producing video content for social media.

### **Development Management**

The balanced sustainable development of Limerick City and County is at the core of the development management process. Development activity in 2024 is ahead of 2023 levels by 10.5% to the end of September 2024. A total of 1,354 planning applications were received up to the end of September 2024. Over 72% of applications were received via the online planning portal.

Requests for pre-planning meetings and advice also continued to be busy with 401 requests received up to end of September 2024, an increase of 9% on the same period in 2024.

Planning fees received at the end September 2024 are €476,995 reflective of the number of applications received and processed this year.

The Planning Enforcement Section continued to follow up on complaints of unauthorised development with 386 complaints received to the end of September 2024.

A multi-annual work programme to progress taking in charge of estates is in place. The Council have taken five estates in charge to the end of September 2024 with an additional seven estates to be progressed by year end.

In recognition of the legacy impacts of Covid-19, and in particular its impact in on the Hospitality sector, the Department extended the fees waiver for tables and chairs licenses in 2024. However, the requirement to submit an application for a license remained. 75 licenses were issued in 2024 to the end of September.

The Bonds and Contributions Unit continued to process applications for waivers of development contributions under the waiver scheme introduced in 2023. The scheme was extended to the 31 December, 2024 during in April. 195 waiver applications have been processed in 2004, to the end of September 2024.

### **Property Management Department**

The Property Management Department covers 4 main areas:

- Property Acquisition, Disposals, Licence and Leases plus general property Management
- Dereliction and Vacancy
- Rural Limerick Housing Development (RLHD)
- Technical Services for the above plus mapping and digitisation

### **Property Revenue Income**

During 2024 the Council continued to maximise its revenue income from its Building assets:

- Fundrock Management SA continue in occupation of the 3rd floor, County Hall, Dooradoyle.
- Lissanalta House remains home to Irish Water, the Regional Waste Management Team, the Mid-West National Road Design Office and the Limerick/Cork motorway design team, funded by Transport Infrastructure Ireland.
- Barrow House accommodates the Active Travel team.

### **Property Acquisitions**

2024 saw the acquisition of many residential properties under the Social Housing Investment Programme as well as Part V Acquisitions, Regeneration House Purchasing Programme, Buy and Renew Scheme, Notice to Quit and via the Derelict Properties Acquisition programme.

During 2024 we completed the acquisition of 62 properties, 7 General and 55 Housing. We currently have 117 properties ongoing and waiting to close, all Housing under the different categories.

### **Property Disposals**

51 disposals were processed under the Section 183 process during 2024, including freehold transfers, Regeneration Housing swaps and disposal of properties vested under the Derelict Sites Act. There are an additional 136 property disposals ongoing and at various stages of the disposal process.

The disposal of properties acquired under the Derelict Site Act 1990, will result in many previously unused properties being brought back into use, breathing new life into our City and County.

Other significant disposals closed out during 2024 include the Toll Cottages, adjacent to King Johns Castle and a number of sites in Kilmallock Business Park and a large site in the Galvone Industrial Estate which is currently under Development.

November 2024 will see a site in NCW Business Park being presented for S183 approval to a multi-national company, already operating in the area, to support future expansion of their existing facility.

### **Vacancy and Dereliction**

The multi-disciplinary Vacancy and Dereliction unit deals with derelict sites, vacant homes and vacant sites in an area-based approach focused on towns and villages as well as city centre areas. It advises and guides owners of unproductive properties on the various supports available to bring their properties back to more beneficial uses. By the end of 2024 there will have been 1,300 site inspections completed by the unit on derelict sites and vacant homes.

Properties identified as 'derelict' by definition contained in the Derelict Sites Act, 1990 (as amended), are entered on the Council's statutory Register of Derelict Sites. During 2024, the Council added a further 50 properties to the Register. Annually, the Council determines a market value for all properties newly entered on the Register (every 5 years thereafter) and charges a Derelict Sites Levy equal to 7% of the market value determined on liable properties.

Vesting orders were made by the Council for 40 derelict sites in 2024 and many will be used for delivering social housing. Other properties acquired compulsorily will be made available for sale on the market for new owners to renovate into new homes. In 2024, LCCC brought 24 additional properties to the market for sale.

Limerick City and County Council operates the Urban Regeneration and Development Fund (URDF) – Call 3 fund of €9 million in the Limerick City Centre and €1 million in Newcastle West town area which supports a programme of building acquisition by the Council. The aim is to activate derelict properties through the Compulsory Purchase Acquisition process or by agreement and return them to use through new private owners to accelerate the provision of residential accommodation.

Owners of derelict and vacant properties continue to benefit from up to €70,000 for home renovation projects through the Vacant Property Refurbishment Grant which is administered by the unit. In 2024, there were 174 new grant applications received, 215 technical site inspections by the Council led to 160 new projects issued with commencement grant approval and 55 grant payments made to completed and refurbished homes worth almost €3 million.

### **Rural Limerick Housing Development Programme**

Limerick City & County Council secured funding of €2.5 million in 2020 under the Rural Regeneration & Development Fund for a 3 year Rural Housing Initiative in towns and

villages with high levels of dereliction and vacancy. The objective is to “de-risk properties” with significant structural or asbestos issues. These refurbished properties are being developed to “builders finish” and made available for disposal on the open market. The properties will be eligible for additional funding under the Vacant Homes Grant Scheme. The project should bring life back to the rural towns while at the same time increasing housing supply to the market.

To date, 9 properties are at various stages of completion, 2 properties have been completed and transferred to the Housing Directorate to meet Social Housing demands, and 3 properties in Askeaton have been brought to a stage where they are protected against further deterioration, awaiting improvements in local services for developing into Residential units. The project has been extended into 2024/25 to allow completion of all.

#### **Property Information Register (PIR)**

Work on the implementation of PIR continued throughout 2024 with staff in the department validating over 450 database entries. This is the second year of a multiyear validation work programme.

#### **Site Visits**

The Property Team carried out over 340 site visits during 2024, addressing issues such as trespass, damage, securing of derelict properties following vesting and validation of site boundaries.

## Division E

### Environmental Services



## ENVIRONMENT SERVICES



### **Climate Action**

The Council's first Climate Action Plan was approved in April. Climate change is increasingly understood to be the most critical, long-term global challenge of our time, its impacts continue to be felt both worldwide and at home. The plan covers the period 2024-2029 and its primary objective is to reduce the Council's carbon emissions by 51% by 2030. A key component of the plan is the commitment to working with communities across the city and county to empower them to tackle challenges and issues in their own areas. This is an organisation-wide plan (including public lighting, transport, buildings and offices) and the focus is on supporting implementation across the organisation through a number of cross-departmental teams. The target of a 51% reduction in Limerick City and County Council's own emissions and a 50% energy efficiency increase by 2030 represents significant challenges to the Council. These are challenges that we have already begun to address through our Active Travel schemes, flood protection schemes and social housing retrofitting amongst other initiatives

The Environment Department is also responsible for the management of the Community Climate Action Fund. The fund has been established by Minister for the Environment and provides funding to organisations and community groups interested in developing projects and initiatives, which relate to the challenge of addressing climate change. Funding has been provided to 19 organisations across the county.

The section oversees the operation of the Citizen Innovation Lab in the University of Limerick's City Centre campus. It is a place where people can take part in activities to help shape a sustainable future for the city. The Lab has been recognised by the European Network of Living Labs as an exemplar in the field and was presented the UN Science Week.

### **Blue and Green Infrastructure Strategy**

Limerick City & County Council finalized their Blue Green Infrastructure Strategy for the City and Environs in the second quarter of 2023 and presented it to the Climate Action, Biodiversity and Environment SPC and placed it on the Council's website. The overarching aim of the Strategy is to guide the planning and management of a network of multi-functional green and blue spaces, helping drive the transition to a low carbon and climate resilient society. One of the main elements of the BGI strategy is the development of the Limerick Blue Green Ring encircling the City. A consultant was appointed at the start of 2024 to strategically investigate and develop this element of the strategy and work on this vision. This work has progressed throughout 2024 with the identification of a draft Blue Green Ring route which is currently subject to public and stakeholder consultation.

### **Flood Relief Schemes under the Catchment Flood Risk Assessment & Management (CFRAM)**

In 2018, the Council received government funding approval under the Catchment Flood Risk Assessment & Management (CFRAMS) programme, enabling the progression of flood relief schemes in Limerick City and Environs, Athea, and Castleconnell and Adare. The Kings Island Flood Relief Scheme commenced prior to 2018.

As we approach 2025, the critical importance of these flood relief schemes continues to grow. These projects represent essential infrastructure that will protect Limerick's communities from the dangers of flooding, while also unlocking new opportunities for public realm enhancements. Among these, the Limerick City and Environs FRS stands out for its scope and complexity. As a cross-cutting initiative, it will have a far-reaching impact on a range of significant projects across Limerick city, influencing urban regeneration, transport infrastructure, and environmental sustainability. This makes the Limerick FRS and Kings Island FRS a key driver of the city's future development along the Quays.

Furthermore, these schemes will play a central role in realising Limerick's vision of a world-class waterfront. By integrating essential flood defences with high-quality public realm features, it will include upgraded and new embankments, walkways, and greenways, enhancing connectivity, urban mobility, and recreational spaces along the Quays.

#### **Limerick City and Environs Flood Relief Scheme (FRS):**

The Limerick City & Environs FRS is a project of significant scale, covering large areas of Limerick City and its surroundings, including parts of County Clare. Limerick City and County Council is leading this project in close partnership with Clare County Council under a Section 86 agreement. In 2024, substantial progress was made, including the completion of hydraulic modelling and the development of flood extent maps for Limerick City and its environs. Options development has also begun, incorporating public realm features into the design. It's anticipated that an emerging preferred option will be ready for public display by Q3 2025. In the coming year, the focus will shift to public consultation, extensive geotechnical investigations and ecological surveys to inform both the options development process and the detailed design phase.

#### **Kings Island FRS:**

The King's Island Flood Relief Scheme (FRS) primarily consists of:

- 2,200 metres of 2.5-metre-high earthen flood embankment involving importation of 97,300m<sup>3</sup> of Class 2F core fill and 55,400m<sup>3</sup> of Class 4 Landscape fill with 3-metre-wide footpath/cycleway and public lighting
- Flood defence upgrades to existing quay walls involving:

- Deconstruction of existing quay walls and parapets  
Lime mortar repointing, lime grouting and stonework repair to 870 metres of existing quay walls, approximately 4 metres high
- Construction of:
  - 290 metres of flood defence walls with glass panels; and
  - 810 metres of stone clad reinforced concrete flood defence walls

The scheme will protect a total of 506 residential properties and 22 non-residential properties from fluvial and/or tidal flooding, providing €126,400,000 economic benefits over the appraisal lifetime of the scheme offering a Standard of Protection of 0.5% annual exceedance probability tidal flood event (e.g. a tidal flood that has a chance of 1-in-200 of occurring or being exceeded in any year). The King's Island Flood Relief Scheme was advertised for tender in February 2024 and five tenders were received. Following a tender assessment process, Ward and Burke Construction Ltd was identified as the preferred tenderer. A contract was signed with Ward & Burke Construction Ltd on 30th September 2024 in the sum of €32 million (excluding VAT). Construction is set to begin, and the scheme will take twenty-four months to construct.

#### **Castleconnell FRS:**

The Castleconnell FRS includes the construction of flood defences from Rivergrove B&B to Coolbane Woods. This will consist of flood defence walls, demountable defences, culvert upgrades, channel maintenance, road raising, and the construction of flood defence embankments. The estimated capital value of this scheme exceeds €9 million. OPW has recently confirmed its approval for the Castleconnell FRS to proceed to planning which is to be submitted to An Bord Pleanála in November 2024 (Part 10 planning application).

In early 2025, detailed geotechnical investigations will begin, followed by the advancement of landowner agreements, the progression of the CPO process, and the detailed design phase throughout the year.

#### **Athea FRS:**

The Athea FRS reached a key milestone in 2024, with the selection of a preferred option concluding Stage 1, which covered options assessment, scheme development, and design. The emerging preferred scheme includes the construction of flood defence walls, embankments, culvert upgrades, riverbed regrading, a roughing screen, pumping stations, public realm enhancements in Athea Town Park, and drainage upgrades. The projected cost of the scheme is still under development but is expected to exceed €10 million. Subject to finalising a viable and cost-effective solution, the scheme will be submitted to An Bord Pleanála for planning consent in Q2 2025 under Part 10. Detailed geotechnical investigations and the detailed design phase will commence Q3 2025.

**Adare FRS:**

The Adare FRS has progressed significantly, moving from Stage 1 into Stage 2 in 2024. Planning consent submission under Part 10 is expected by Q2 2025, with the planning application anticipated for submission to An Bord Pleanála by Q4 2024, pending the identification of a cost-effective preferred solution. The detailed design phase, including geotechnical investigations, is scheduled to begin in Q3 2025. This scheme offers an exciting opportunity to enhance the local public realm in Adare. Proposals include the restoration of Turf Quay and improved access to the river walkway near the N21, adjacent to St. Nicholas Church, contributing to the town's overall revitalisation.

**Water Action Plan**

The “Water Action Plan 2024: Ireland’s third River Basin Management Plan”, was launched in September 2024. The plan is a key step in delivering on Ireland’s obligations under the EU Water Framework Directive and sets out a roadmap to restore Ireland’s waterbodies to the equivalent of ‘good status’ or better and to protect water from any further deterioration. Key actions for the Council include tighter controls on fertilizers that impact water quality, a greater focus on compliance and enforcement with an increase in scientific staff, and a targeted increase in farm inspections.

Also contained in the Plan, is the establishment of a Community Water Development Fund for 2025 which will provide financial supports to local projects and initiatives around water quality and enhancement. The Local Authority Waters Program (LAWPRO), will administer these funds, which play an important role in the Water Action Plan 2024 as they focus on the participation of the public in water quality and biodiversity.

In 2025 Limerick City & County Council will be required to develop Catchment Management Plans for water catchments within the Local Authority Area. These will progress over 2025 in association with LAWPRO and will be specific to Limerick.

**Noise Action Planning**

The fourth round of strategic noise mapping was completed in the first quarter of 2024. Major roads and other infrastructure were mapped for County Limerick. Under the plans that have been prepared the Council adopts a strategic approach to managing environmental noise within the agglomeration of Limerick with the aims of: -

- Mitigation – identify appropriate mitigation measures to reduce noise levels
- Prevention - prevent additional members of the community being exposed to undesirable noise levels
- Protection - protect areas which are desirably quiet, or which offer a sense of tranquillity through a process of identification and validation followed by formal designation of “Quiet Areas”.

### **Air Quality**

The Council continues to monitor air quality and ensures that data is made available to the public. In 2024 the Council worked in partnership with the EPA in the roll-out of the citizen science Clean Air Together Limerick City project to encourage residents and businesses in the Limerick Metropolitan Area to place a nitrogen dioxide diffusion tube outside their premises for the month of October. Three hundred and seventy-nine households have signed up for the project including seventy-two diffusion tubes being managed by the Council. The results of the project are scheduled to be issued to the public in February 2025.

### **Non-Native Invasive Species**

The council has launched a website to report Invasive plants, Invasive Species Limerick, with more than 238 occurrences of invasive species in the City and County being reported. All data recorded on the previous app is also recorded on this site with over 1738 records mapped. Further promotion will be carried out to encourage people to use the new website and this data will be shared with National Biodiversity Data Centre.

The control programme of Giant Hogweed on the River Loobagh has been operating for five years now. The Hogweed is now under control in this area with the work programme extending approximately 5km downstream to take in the village of Bruree that has a heavy infestation of Giant Hogweed in the village. This area will require further funding over the next five years. Funding is also being provided to the neighbouring Morning Star catchment where an infestation of Giant Hogweed is located in the village of Elton and surrounding lands.

The number of reports of invasive species such as Giant Hogweed and Japanese Knotweed encroaching into residential areas has increased in the last number of years. Where the plants are found to be growing on public lands, they are treated by the staff in the parks section or an outside contractor. The Council will continue to support the development of capacity to deal proactively with certain invasive species such as Japanese Knotweed and Giant Hogweed. The council are also engaging with private landowners to control invasive species such as Knotweed and Giant Hogweed that are spreading from their lands into neighbouring lands.

### **Biodiversity**

Limerick City and County Council continues to encourage compliance with the requirements of the All Ireland Pollinator Plan (2021-2025). The European Urbact 'BiodiverCity' project continues with nine other cities throughout Europe. There have been a number of initiatives in 2024 including community-based events, e.g. Seed Saving Event Limerick also hosted the partner European cities for a workshop/networking learning event in Sept 2024.

The Council (with the support of the Heritage Council) recruited a Biodiversity Officer in 2024. Key initiatives undertaken in 2024 include, setting up of the Limerick Biodiversity Forum, public consultation of the discussion paper on the Limerick Draft Biodiversity Plan and the drafting of the Limerick Biodiversity Action Plan 2024.

### **Environmental Awareness and Tidy Towns**

There is continual need to raise awareness in the wider public through environmental initiatives in line with national policy such as the National Waste Plan for a Circular Economy 2024-2030 and the Litter Management Plan 2024. Other initiatives include the An Taisce Green Schools programme, Picker Pals Initiative for primary schools and Clean Air Together Limerick. These are spread throughout Limerick and include the Green Hubs project in Adare to in conjunction with Adare Tidy Towns. It is important to secure behavioural change in waste management and litter prevention, encourage resource efficiency to support the circular economy, reduce energy consumption, and embrace the concept of circular living.

The National Tidy Towns Competition encompasses all of the issues outlined above and provision has been made to continue support for groups involved in Tidy Towns. The Council's Annual Tidy Towns Seminar took place in February 2024 and 51 Limerick Groups entered the National Tidy Towns Competition this year with 1 new entrant from Granagh.

Limerick Going for Gold is an environmental and climate action improvement initiative involving the community and includes a competition supported by Limerick City and County Council and sponsored by the JP McManus Charitable Foundation. 15 communities made the 2024 final with Patrickswell emerging as the overall winner.

### **Team Limerick Clean Up (TLC)**

For Limerick City and County Council TLC is a unique collaboration in terms of an environmental countywide initiative. The collaborative nature of TLC; with stakeholders including the citizens of Limerick, the National Schools around the County, the McManus Benevolent Fund, and Mr. Binman; promotes sustainable environmental goals and lifelong learning in relation to the environment particularly in schools. Team Limerick Clean-Up is an initiative supported by Limerick City and County Council with sponsorship by the JP McManus Benevolent Fund.

TLC has seen over approximately 500 tonnes of litter gathered from the streets by volunteers then collected by event partner, Mr. Binman, since inception in 2015 – equating to over 18,500 household wheelie bins. Official media partners include Limerick Leader, Limerick Post, Live 95, I Love Limerick and ELive.

In 2024 Team Limerick Clean-Up 9 had its biggest number registering with over 22,000 volunteers across the city and county taking part, spread across 596 community groups from all over Limerick City and County on Good Friday with overall participation figures over the 120,000-mark. Continuing the year-on-year rise in popularity, this year showed a 53% increase in sports clubs signed up to take part. Alongside sporting groups, hundreds of other groups took part, from scout groups to men's sheds, businesses to schools and community and tidy towns groups.

Team Limerick Clean Up contributed significantly at local level on the ground a number of the UN Sustainable Goals as follows; (11) Sustainable Cities and Communities - Encourages custodian of the environment ideals necessary for sustainable cities, towns, villages and communities right across the city and county of Limerick. (12) Responsible Consumption and Production - Promotes the idea of being responsible for what you purchase and the litter/waste generated from it. (13) Climate Action, -Managing waste and litter effectively is an action under climate action. (15) Life on Land, - Minding our life on land – managing the impact of litter and waste.

#### **Litter and Waste Management.**

In 2024 the Council published a new Litter Management Plan which builds on the success of previous initiatives underscoring the Council's dedication to effective litter prevention. The plan sets out objectives to 2026 around education, awareness, enforcement and prevention and identifies challenges such as illegal dumping and unauthorized signage. The Council employs 5 environmental inspectors in support of litter management and enforcement.

Through the support of the Anti-Dumping Initiative (ADI), funded by the Department of Environment, Climate and Communications the Litter Enforcement team completed twenty major clean-ups across the City and County in 2024 in areas such as Templeglantine, Hyde Road, Coonagh, Cappamore, NewcastleWest and others. In addition, the ADI enabled the Litter Enforcement team to carry out a pilot bulky waste collection for households in the St. Mary's Park, Ballinacurra Weston and the Hyde Road area. Over 150 households benefitted from this free service in an effort to mitigate against illegal dumping and 'man in a van' operators in the city. It is hoped this initiative can be expanded in 2025 to include other areas with the addition of a minimal fee for householders.

In accordance with the newly published LGMA Code of Practice, CCTV for litter and waste enforcement was installed at twelve locations where there is evidence of a persistent problem with illegal dumping particularly at Bring Banks and some other areas identified as litter black spots by the Irish Business Against Litter report. A public consultation was

carried out in August and September seeking the view of people impacted by the installation of CCTV.

### **Recovery and Recycling Facilities Operations**

The Council currently operates three Civic Amenity Sites located in Mungret, Kilmallock, and Newcastle West. These sites provide an essential service to households and small businesses throughout Limerick City and County, offering a wide range of recycling options that are both convenient and accessible.

In addition to standard recycling services, the Mungret site also includes a dedicated green waste facility. This continues to be a popular option for the public, particularly for the disposal of garden waste and similar materials. This year we have agreed plans to introduce new recycling services at Mungret Civic Amenity Site. In response to public demand and in line with our commitment to sustainability, we will be adding facilities for book recycling and handbag recycling. These new services aim to expand the range of materials that can be responsibly recycled, further promoting a culture of reuse and reducing waste in the community.

Beyond these Civic Amenity Sites, the Council manages 61 bring bank sites across towns and villages in the City and County, where residents can recycle materials such as glass and metals. Additionally, approximately 43 of these locations also feature clothes banks, offering further opportunities for textile recycling. The operation of these bring bank services is contracted out, and the Council is actively working to enhance the overall user experience. We are committed to improving site cleanliness and addressing issues related to illegal dumping, which remain a challenge at some locations. Steps are being taken to ensure that these sites are well-maintained, accessible, and secure for the public.

Through these efforts, the Council continues to play a vital role in supporting environmental sustainability across Limerick.

### **Burial Ground Services**

The Council is responsible for the provision of land, delineation of plots and the construction and repair of boundary walls, along with providing access, parking and any other necessary infrastructure in a burial ground. This is one of the few areas of local authority responsibility where no capital grants are provided by central government and so the Council has to fund the provision of new burial grounds through its own resources by way of capital funding. To this end, the Council has prepared a Burial Ground Strategy that will ensure the provision of new burial grounds is provided where the need is greatest. The strategy considers the best use of available resources and the proximity of the location of burial grounds to the population of areas served within Limerick. The Council seeks to provide land from its current land bank for the provision and extension

of burial grounds. It is the Council's policy to support Local Community Groups to develop burial grounds, subject to a need being determined. Local groups can often purchase land more readily and develop burial grounds at lower cost than the Council. Local groups can also use voluntary labour to develop and maintain burial facilities. A maximum grant of €25,000 is available to the community. The award of a grant is contingent on certain criteria being met.

### **Development of New Burial Grounds**

The Council completed an extension to Askeaton burial ground in 2024.

### **Columbarium Walls**

Tenders were received from Consultants to design Columbarian Gardens for both Mount Saint Lawrence and Kilmurray cemeteries. Both cemeteries will see a number of columbarian walls installed in each cemetery.

### **Mount Saint Oliver Boundary Wall & Internal Paths**

The boundary wall for Mount Saint Oliver was constructed in 2024 and the cemetery was landscaped on the inside of the wall. Works have been procured to resurface the internal roads and paths within the graveyard, with works to commence shortly.

### **Maintenance of Existing Burial Grounds**

The Council manages 255 burial grounds, of which 62 have plots available for sale. An annual maintenance work programme is prepared each year that identifies priority works in the various burial grounds for each of the districts. This programme generally covers items such as repair of boundary walls, upgrade of existing paths, drainage and tree surgery. Day to day maintenance such as litter picking and grass mowing is carried out in association with local maintenance committees assisted by TUS or RSS programmes delivered by the Local Development Companies or by SOLAS trainees, or, in the case of Limerick City, Limerick Civic Trust. Limerick City and County Council provides assistance to these Maintenance Committees who each receive an annual grant of €450. Funding also has been sought to carry out non-invasive site assessment works in ancient cemeteries within the four operational areas to determine if additional capacity for new burial plots can be established to extend the longevity of these cemeteries.

### **Metro Operational Area**

Works have been procured to carry out repair works to the graveyard boundary walls at both St. Patrick's Graveyard in Garryowen, works have been completed to the boundary walls at Killonan Graveyard in Ballysimon and St. Mary's Cemetery in Patrickswell. Tree surgery works have been completed at St. John's Graveyard in St. John's Square.

**Adare / Rathkeale Operational Area**

Landscaping works have been carried out at Clonagh Graveyard near Rathkeale. Works have been procured for the installation of CCTV at St. Joseph's Cemetery in Rathkeale. Internal wall repair works at Clonshire Graveyard is to be procured.

**Newcastle West Operational Area**

Tree surgery works have been carried out in Church of Ireland Graveyard in Abbeyfeale, Calvary Cemetery in Newcastle West and Tournafulla Graveyard in Tournafulla. Tree Surgery works at Templeglantine Graveyard are also being procured. Footpath replacement works at Castlemahon Graveyard are also being procured.

**Cappamore / Kilmallock Operational Area**

Tree surgery works have been completed at Athlacca, Killeely, Kilflynn, Adamstown and Kilfinnane Graveyards. A contractor has been appointed to carry out footpath works at Caherelly Cemetery and footpath repair works at Effin Graveyard.

**Southern Region Waste Management Office**

Limerick City and County Council is a joint lead-authority with Tipperary County Council for the Southern Waste Region and through the Southern Region Waste Management Office is responsible for the implementation of Southern Region Waste Management Plan 2015-2021. The Regional Waste Management Planning offices (RWMPOs) have prepared a work plan for 2025 to co-ordinate a range of waste prevention, waste minimization, circular economy and priority waste initiatives through the ten local authority areas in the region. Many of the initiatives receive grant aid assistance from DECC & the EPA which is in addition to the LCCC budget. The SRWMO continues in the efforts to influence consumption patterns, behaviours and trends using the [www.mywaste.ie](http://www.mywaste.ie) as the go to platform for all waste queries.

**Limerick City and County Council Fire Service**

The Operation of Fire Service is noted in Service E11 and Fire Prevention is noted in Service E12 in Draft Budget 2025. Included in these Service areas are the wages of the whole time and retained fire-fighters (complement of 140 in the seven Fire Stations). Also included in these Service areas are provisions for the ongoing maintenance of the 7 fire stations and the maintenance of firefighting and rescue equipment in these fire stations. This includes provision for the inspection and replacement of personal protective equipment. The Council has a statutory responsibility to ensure that all fire service personnel are properly trained and a budget is provided for such training in 2024. The Fire Service is certified by the NSAI to OHSAS 18000 for Health and Safety as well as ISO9001:2000 Quality Management Standard. Provision is made in Budget 2025 to implement the Major Emergency Management requirements of the national Major Emergency Management framework including the maintenance and testing of the

helpline system, provision of the crisis management and the local co-ordination centres, provision of text messaging services and exercises. This also includes the maintenance of the local authority co-ordination vehicle. Income from the Fire Service consists largely of receipts in respect of attendance at fires and other incidents and Fire Safety Certificates. While it would be preferable not to have any charges for attendance at fires, this is not realistic in the context of funding generally available to the City & County Council as the provision of other services would be adversely affected.

#### **Limerick City and County Council Civil Defence**

Budget 2025 includes provisions to cover, salaries, training, travel and maintenance of the extensive list of equipment and buildings. Such expenditure provision is primarily funded by grant aid.

#### **Domestic Waste Collection Subsidy / Waiver Scheme**

During 2024 there were 3,889 (2023: 3,595) subsidies/ waivers issued and provision has been made in the Revenue budget for 2025 to continue this scheme.

## Division F

### Recreation & Amenity



## RECREATION AND AMENITY



### **Parks & Recreation**

There are 22 Parks and amenities throughout the City and County that require management and maintenance on an annual basis.

The maintenance regime of the Parks and green spaces is changing to take account of areas for increased biodiversity through changes in mowing regime and allocating areas for wildlife. Planting is pollinator friendly, in order to comply with the All Ireland Pollinator Plan, where Limerick City and County Council is a signatory. Educational opportunities for nearby school children will be provided in a number of the Parks with the provision of information of different tree species and also information on wildlife and planting. The Council continues to provide grass cutting and tree pruning services to the City and County. There are significant demands by the public through Council's CRM IT system for maintenance to trees.

There are also opportunities for events in the majority of the Parks and this was continued in 2024. The Parks are also being promoted for outdoor exercise classes and this will continue in 2024. Parks can provide multi functions for its users, recreation, education, social gathering and physical activity.

### **Playgrounds**

There are fourteen playgrounds located throughout the County which are managed by the Council and that require maintenance, identified through quarterly statutory inspections. The Council also maintains three skateboard parks, Newcastle West, Castletroy Park and Mount Kenneth, six adult exercise equipment units and six Multi Use Games Areas, Patrickswell, Cappamore, Hospital, Newcastle West, Abbeyfeale and Rathkeale.

The upgrade to playground in People's Park funded by a combination of GMA and funding provided by Limerick Sports Partnership. It is the first fully inclusive playground in Limerick city.

The upgraded playground in O'Brien Park was funded via funding provided from GMA, Limerick Sports Partnership and the Department of Children, Equality, Disability, Integration and Youth.

Natural playgrounds were provided in Kennedy Park, Corbally Baths and Mayorstone Park with trees felled from the Active Travel Project on the Mill Road. Consultation was held with the community via MyPoint and the feedback was largely positive on this initiative.

### **Westfield Wetlands**

A draft Westfield Management Plan has been prepared. The draft Management Plan has identified an annual Maintenance Plan for reed removal. It has been identified that the

month of September to early October is the optimum time for reed removal. As a result, reed removal works were recently carried out in front of the viewing stand area and connected out to the open water. This area will be monitored for regrowth over the next number of months. The maintenance plan outlines specific areas for reed removal over successive years including any areas of regrowth, with the ultimate objective of weakening the reeds over a period of years.

#### **Bridges in Bloom & City Centre**

Summer and winter bedding, flower tiers and hanging baskets “Bridges in Bloom” are provided at various locations to enhance the City. The Nursery at Corbally provides the flowers from plugs and work continues for a number of months until the June Bank Holiday weekend when the tiers and baskets are distributed throughout the City. In 2024, flower tiers and planters were provided at the entrance and along the canal walkway to improve the visual appearance at this location.

#### **Roundabout Sponsorship**

The roundabout sponsorship programme has been very successful in Limerick with the delivery of a number of sponsorships in key locations in the Metropolitan area. The initiative has led to successful collaboration with companies who wish to sponsor a roundabout in exchange for company advertisement. Sponsors have been secured for the Kilmallock and Roxboro roundabouts and these projects will commence in the near future. The sponsorship has been re-advertised and a number of companies has expressed an interest in other roundabouts in the Metropolitan area.

#### **Trees**

Trees are an integral part of the urban environment of the City and County and have many acknowledged benefits for the liveability of the City, towns and villages, the health and well-being of its residents, enhancing the urban environment and contributing to biodiversity and mitigating the impacts of climate change. The Tree strategy will guide future tree management and maintenance and will also set targets for tree and woodland planting. Trees are also provided for residents' associations and members of the public during National Tree Week. The Council staff are on hand to provide advice and assistance to residents' associations, community groups, green schools, Tidy Towns and Going for Gold contestants.

#### **Operation of the Library Service**

The Library Service is one of the most widely used public services provided by the local authority. It serves the local community through its City and County network of branch libraries, a mobile library service, a school's library service and the local studies department. Our Libraries will continue to provide innovative and responsive services to foster a reading culture, develop literacy, provide public access computing, internet and

print facilities. Our Libraries will continue to provide inclusive opportunities to access lifelong learning, health and wellbeing awareness and a range of cultural and educational experiences framed to be inclusive and open to all.

A strong collection of books and other learning resources are the core of a progressive library service. In addition to our extensive book lending service, we will continue to develop our on-line library services. This encompasses a broad range of e-books, e-magazines, newspapers, film streaming and music streaming in addition to online educational courses. To support these initiatives, a comprehensive book fund is required to develop and strengthen collections both physical and digital.

In 2025, the library will continue to implement the programmes of *the National Public Library Strategy: the Library is the Place*, namely, Right to Read, Healthy Ireland at Your Library and Skill for Life. The programmes will include lectures; writer and reader events; workshops; children's events; the Summer Reading Challenge; book clubs; and exhibitions. In addition, we will create programming around Criunniú na nÓg, Seachtain na Gaeilge, Bealtaine, Heritage Week and Culture Night.

We will continue to grow and promote Limerick Local Studies website, which will provide enhanced access to our unique local studies offer and drive community engagement with Limerick's rich heritage.

Limerick City and County Library Service will also continue to develop outreach Programmes in 2025. These programmes concentrate on developing relationships in the community promoting access for all to the library. We will continue to collaborate with both internal and external stakeholders such as Arts Office, Biodiversity Office, we are Breastfeeding Friendly Limerick, Healthy Ireland to promote awareness and access to reliable information.

### **Commemorations Programme**

The Council's remit is to work with local communities and partners to commemorate the key historical events in our history. As part of our commemorative programme for 2025 we will bid to host the National Famine Commemoration Event which is scheduled for May 2025. A budget is included in the estimate to deliver this programme. In addition, preparations to mark the centenary of the Dromcollogher Cinema Fire Tragedy will commence in 2025.

### **Limerick Museum**

Limerick Museum will continue to develop partnerships with cultural institutions and the education sector. In addition to expanding its tourism potential, Limerick Museum will also develop its outreach programme to schools and community groups. The Museum

will continue to programme temporary exhibitions to compliment the permanent collection on display. The Museum will also continue to develop the heritage potential of Limerick Lace.

#### **Limerick City Gallery of Art**

Limerick City Gallery of Art (LCGA) will continue to make a pivotal contribution to the cultural life of Limerick City and County. Through a dynamic programme of exhibitions and related events it will continue to engage with its audience and reach out to new audiences. LCGA also plays an important part in the cultural offering of the City with many tourists availing of free admission. LCGA is the home of the important permanent collection.

#### **Archives**

LITe – Limerick Information Transformation e Programme will deliver a fully compliant digital records management system for Limerick City and County Council. The system will provide governance to digital documents to ensure that digital records are managed from creation to destruction in a system that supports ease of use, collaboration and compliance. Automated retention and digital preservation are key components to provide a resilient platform for digital workplace to underpin the delivery of services to our customers based on a Local Government Information Classification Scheme (LOGICS).

#### **Culture and Arts Department**

Limerick Arts Office manages and delivers on implementation of the Arts Council framework programme for Limerick, the Creative Ireland and Creative Communities programme, residential properties and studios and Limerick City & County Council programme of grants and bursaries.

#### **Creative Ireland**

Creative Ireland Creative Communities programme for Limerick runs from 2023-2027 and is focussed on creating and supporting programmes and projects to deliver on the strategic priorities and objectives identified in the Limerick Culture and Creativity Strategy. Significant progress was made in 2024, including the development of new pilot projects based on creativity and social inclusion, programmes celebrating Limerick lace and heritage, supporting creatives and connecting communities across Limerick City and County by nurturing creativity. The annual Cruinniu na nOg celebration continued to develop and expand, bringing creative opportunities to young people. Individual awards under the Made in Limerick Grant scheme facilitated projects. This work will continue, be built on and further developed in 2025, with core funding of 191k approved by Creative Ireland.

### **Creative Climate Action Fund - Síolta Glasa**

Limerick City and County Council led a successful application to the second strand of the Creative Climate Action Fund securing a grant for delivery across 2023, 2024 & 2025. Seven creative and seven community partners were selected in 2024 with the aim of exploring creative climate action and enabling localised behaviour change. It is anticipated that there will be seven outputs from the collaborations in a range of creative mediums and skills. The collaborations will support learning and doing together, and will use, as appropriate, Limerick's Citizen Innovation Lab as a collaboration platform to create impact through empowering communities in decarbonising Limerick by 2050, with citizen creativity placed at the core of the process. The Creative Ireland approved grant of 150k will facilitate this work in 2025.

### **Creative Ireland – Musicians on Call**

Limerick Arts Office in collaboration with Age Friendly Limerick and Healthy Limerick secured €45,000 from the Creative Ireland Creativity in Older Age funding in 2024. This delivers Musicians-on-Call, in partnership with Artistic Partner Music & Health Ireland, the Health Service Executive (HSE) and Clare and Tipperary County Councils. This brings professionally trained musicians from Artistic Partner Music & Health Ireland to work in healthcare settings in the Mid-West Community Healthcare Region, to connect music-making opportunities to residents and healthcare staff in Nursing Homes and Community Hospitals.

### **Creative Communities on a Shared Island Fund**

The Creative Ireland Programme developed the Creative Communities – Shared Island initiative which seeks to build on the experience and expertise of local authorities' existing strategic north-south and east-west ambitions and transform them into a collaborative network across the island of Ireland. Limerick City and County Council successfully secured €50,000 for delivery across 2023, 2024 and 2025 for Laces of Ireland, supporting collaboration and exchanges between lace maker groups and heritage institutions on the island of Ireland. This application is in collaboration with voluntary experienced groups Friends of Lace Limerick and the South Armagh Lace Collective and involving Limerick Museum, Armagh County Museum and Cork Public Museum.

In 2024 a partnership between Belfast world class musicians 'Hard Rain Soloist Ensemble' and Limerick School of Music students commenced. This creative contemporary music project will continue to be further developed in 2025, leading to a Shared Island Cruinniú na nÓg event under the title of 'Contemporary Cities'.

### **Cruinniú na nÓg**

A national day of creativity for children and young people, Cruinniú na nÓg took place on June 15th. This was delivered by Limerick City and County Council in partnership with Fresh Film. This Programme will also be delivered in 2025.

### **Arts Council Key Strategic Areas**

Limerick City and County Council framework agreement programme with the Arts Council falls under four key strategic areas. These areas are;

1. Supporting Artists and Key Strategic organizations
2. Rural Arts and Excellence
3. Young People, Children and Education
4. Culture Night

### **Rural Arts and Excellence**

- Eigse Michael Hartnett Literary & Arts Festival. Award winner receives €8,000 poetry prize.
- Castleconnell Autumn Series Concerts. Four concerts took place. Each concert is recorded for broadcast on RTÉ Lyric fm.
- Sliabh Luachra: Musician in Residence
- Adare Poetry - In partnership with Draiocht Gallery.
- Development of rural /county arts programme and projects

### **Young People Children and Education**

- Limerick Arts Industries in Schools pilot programme.
- Inclusive Dance Programme.
- County Limerick Youth Theatre.
- Limerick Youth Choir.

### **Culture Night**

Culture Night took place in Limerick City and County on 20th September. There was a programme of free cultural events taking place across city and county. Over 70 events, across venues and organisations took place from 4pm into the late night. We supported the development of further Late-Night events by programming in partnership Sionna Festival in King John's Castle and supported hubs in selected rural towns to develop programme. We will continue to encourage late-night events and a hub system for programme in rural towns and villages. Culture Night will take place in Limerick City and County in late September 2025. Limerick Arts Office has sought an increase in funding for Culture Night, to allow for further development and support of events in the county, outside of the city. County hubs need to be further developed – in addition to arts venues

at Newcastle West, Abbeyfeale (Glorach), and Kilmallock (Friarsgate). We will partner with the Library Service to continue to fully utilise the library branch network.

#### **Per Cent for Art Scheme Coordination**

A Limerick public art policy was developed in 2024. This will be updated when informed by the new National Per Cent for Arts Policy Framework once available. It is anticipated that in 2025, coordination of commissioning under the Limerick per cent for art scheme will be commenced.

### **Community Development**

#### **Local Community Development Committee (LCDC)**

The Local Community Development Committee (LCDC) continued to oversee the development of community programmes and funding streams in 2024 and has been proactive in its functions to ensure the continual delivery of funding streams for Limerick. The Limerick Local Economic & Community Plan 2022-2028 (LECP), as a guiding policy document is key in the delivery of these functions. In May 2024 the new Local Economic and Community Plan (2022-2028) was adopted by the Council

The Community elements of the Plan are the responsibility of the LCDC. In addition to the strategic role of the Committee, the LCDC oversaw the delivery of specific community and social inclusion funding programmes. These include the EU LEADER Programmes 2014-2022 and new LEADER Programme 2023-2027 which is informed by the Rural Local Development Strategy (LDS) and the Social Inclusion & Community Activation Programme (SICAP).

The LEADER programme is a community-led initiative designed to support rural development projects. It aims to improve the quality of life and economic activity in rural areas by funding projects that align with local development strategies

Under the LEADER Programme 2014-2022 a total of €193,677 was approved since November 2023 across 6 projects up to and including October 2024 bringing the total value of funding approved to €11,619,494 million. The Limerick LCDC/LAG completed a Local Development Strategy which informs the delivery of the current LEADER Programme for Limerick.

Under the new LEADER Programme €5.1 Million in LEADER funding is available to support rural development projects across the whole of County Limerick. Limerick Local Community Development Committee (LCDC) in Partnership with West Limerick Resources is now seeking expressions of interest for funding support.

Supports under LEADER 2023 – 2027 will be provided under three main Funding Themes:

- Economic Development and Job Creation: Projects that promote rural tourism, enterprise development, agricultural diversification, and the green economy.
- Rural Infrastructure & Social Inclusion: Initiatives that improve rural infrastructure, accessible services, digital connectivity, and support for rural youth.
- Sustainable Development & Climate Change: Efforts focused on environmental sustainability and climate change mitigation and adaptation.

The programme opened with a time limited targeted call across all funding themes and supports are available from West Limerick Resources throughout the application process. A number of information workshops were held in 2024 by West Limerick Resources at various locations around the county to assist those interested in engaging with the programme.

The LCDC monitors the implementation of the Social Inclusion and Community Activation Programme (SICAP) in Limerick with a budget of €3.011 million in 2024, from the Department of Rural and Community Development (DRCD). Within this budget, €384,605 is for support service New Arrivals relocated to Limerick under international protection. The funding and delivery of SICAP by the Local Development Companies in Limerick is distributed across three lots (or sub-areas) in Limerick as follows:

- Limerick West Rural (21-1) West Limerick Resources Ltd - €699,596
- Limerick Urban (21-2) Paul Partnership - €1,699,262
- Limerick East Rural (21-3) Ballyhoura Development Ltd - €613,119

In 2024, the LCDC continued to monitor and administer the programme to tackle poverty, social exclusion and long-term unemployment based on a community development approach.

During 2024, the Local Development Companies responded well to the challenging conditions presenting post-Covid 19, supporting re-opening and adaptation of services delivered by local community and voluntary organisations, encouraging a return to physical centres, especially for vulnerable groups that feel further behind during Covid, and supporting New Arrivals from other parts of the world seeking protection.

Following the successful tendering of the new SICAP Programme (2024-2028) a review of specific priority target groups were identified for support. In Limerick, these groups are: Disabled people and people with disabilities. People living in disadvantaged communities, travellers, international protection applicants and people with a criminal history.

The mid-year review of SICAP in Limerick in 2024 showed good performance of the programme in all three areas of Limerick.

Targets achieved by mid-year 2024 were achieved with planned Key Performance Indicators (KPIs) with a number of local community groups supported and the number of individual provided with one-to-one supports, in particular, in rural Limerick. The expectation is that all targets for the programme for 2024 will be satisfactorily achieved by the end of the year.

The LCDC also, on behalf of the Department of Rural and Community Development allocated funding under the Local Enhancement Programme during 2024. In 2024, the LCDC approved 103 applications to the value of €257,975 broken down as follows.

- Metropolitan Area – 27 Applications Approved €81,148
- West Limerick – 35 Applications Approved €90,608
- East Limerick – 41 Applications Approved €86,217

The Local Enhancement Programme (LEP) supports groups, particularly in disadvantaged areas to carry out necessary repairs and small capital works/improvements to their facilities, and the purchase of equipment, such as tables and chairs, tools and signage, laptops and printers, lawnmowers, canopies and training equipment etc.

Limerick City and County Council was approved €250,000 under the Sláinte Care Healthy Communities Programme. This programme is being overseen by the LCDC and limited to areas with highest levels of deprivation (HP POBAL Deprivation Index). Works ongoing in 2024 in the areas selected for funding including Garryowen, Ballynanty and Johnsgate. The projects involved improvement/enhancement works to public/green areas. Seed Funding was approved 150,000 and the following programmes are ongoing Venture Out, Limerick Sports Partnership Activities for Chronic Conditions and Healthy Relationships, Limerick Growing communities, city and countywide community gardens project and play projects.

### **Community Safety Partnership**

The Local Community Safety Partnership (LCSP) is a Government Initiative that brings together community members, statutory services, the voluntary and community sector, and local councillors to work together in identifying and tackling community safety issues locally. Local Community Safety Partnerships have been established on a pilot basis with each LCSP led by an Independent Chairperson. In 2024 the process has commenced on the setting up of Limerick Community Safety Partnership.

### **Health & Wellbeing**

Healthy Limerick is an initiative of the LCDC. It aims to improve health and wellbeing by ensuring that all sectors are aware of and collaborate to achieve a Healthy Limerick, working through the social determinants approach to health. A Healthy Limerick Co-ordinator is employed by the Local Authority as part of a funding and resourcing partnership with the Department of Health.

In 2023, funding was received to implement Healthy Ireland initiatives locally. Following a submission to Pobal in early 2023 €198,122 was awarded to Limerick City and County Council to continue the work of Healthy Limerick for the funding period 2023 – 2025. Healthy Limerick is leading various initiatives in partnership with a range of statutory and community partners stakeholders including Limerick Food Partnership, the Social Health and Education Project, local development companies and local communities.

Slaintecare Healthy Communities Programme was first launched in 2021. In 2024, this programme continued its work to impact positively on long-term health outcomes for people living in Slaintecare Healthy Communities across Limerick City. A local Development Officer has been recruited to work collaboratively with residents and service providers to enhance the areas where people work, live, play and learn. The post is funded by the Department of Health, and additionally a small annual seed fund is provided to support pilot projects, programmes, green space and infrastructural enhancements.

### **Public Participation Network (PPN)**

The Council continues to support the effective functioning of the PPN in line with its role in representation of specific interests, bringing together the community & voluntary sector, Social Inclusion and Environment sectors and supporting their participation in the decision-making process. The Public Participation Network Limerick (PPNL) and Limerick City and County Council hosted the 6th National Public Participation Network Conference at the Strand Hotel Limerick on October 17th and 18<sup>th</sup> 2024. This event was particularly special as it marked the 10-year anniversary of the establishment of PPNs across Ireland. The conference brought together 160 delegates representing community and voluntary groups, social inclusion and environmental organisations from across the country, alongside local authority officials, elected representatives, and other supporters of the PPNs' work. The theme for this year's conference, "Collaboration for Resilient Communities," highlighted the essential partnerships required for the effective delivery of government programs at both national and local levels. The PPNs play a crucial role in facilitating these collaborations by providing representatives on committees and steering groups, sharing information, building capacity, and offering support.

PPN Limerick has nomination rights for the Strategic Policy Committees (SPC'S), Local Community Development Committee (LCDC) and the Local Community Safety Partnerships (CSP) in Limerick. In 2025 PPN Limerick will seek nominations for the 24 seats available to the community/voluntary, social inclusion and Environmental Sector. In October 2024 there was one Vacant seat (of 5) on the LCDC and 7 nominations for the CSP when this partnership is established, bringing the total of PPN Limerick representation on Council Committees to 36.

### **Age Friendly Limerick Programme**

Age Friendly Limerick recognises the great diversity among older people and promotes their inclusion in all areas of community life. It respects their decisions and lifestyle choices and anticipates and responds to related needs and preferences. In Limerick, we are aware that our population of older people is increasing year on year, and that there will be an increasing demand on services into the future. We also acknowledge that older people today have higher expectations to be involved, to be heard and to be included in decisions that directly affect them. While it is necessary to plan for services, we are also focusing on the opportunities that an ageing society will bring. Older people are a resource for their communities and their inclusion will enrich the whole community. In 2024, the second Limerick Age Friendly Strategy 2024 to 2028 was launched. The high level objectives in the strategy will serve to strengthen the Age Friendly Programme in Limerick, giving greater opportunities for collaborative engagement between all stakeholders. It will continue to build strong working relationships and ensure that the Age Friendly Programme continues to work to greatest effect, in collaboration with the older people of Limerick

### **Integration Support**

In response to the outbreak of war in Ukraine, coupled with increasing numbers of International protection applicants coming to Ireland, the Irish government awarded funding for the set-up of integration support teams in each Local Authority in the country. The role of the integration team is to provide support and guidance for those seeking refuge in Limerick, by signposting to facilities and services. In addition, the Local Authority Ukrainian Response team continues to provide oversight for the refurbishment and operation of Local Authority managed Accommodation Centres in Limerick.

Limerick City & County Council continues to operate the Offer a Home Programme across Limerick. This programme saw the occupation of approximately 160 vacant homes across Limerick City and County and additional offers will see more families being offered a temporary home under this programme in 2025. The Ukrainian Response Team continue to support both the pledger and the families in every offer.

Working with the Community Response Forum and other national, regional and local agencies, the Ukrainian Response Team and Integration Support Team will continue to

enable wraparound support services to Beneficiaries of Temporary Protection and International Protection Applicants living, working and / or being educated in Limerick City and County.

Work is continuing on the implementation of 'Belonging to Limerick: Limerick City and County Integration Plan 2018-22' launched by the Limerick Integration Working Group in late 2018. The plan places an emphasis on diversity advantage and the positive contribution migrants bring to places and regions of destination. The Integration Working Group has established sub-groups to undertake the implementation of each of the five themes identified in the plan, Language, Education and Lifelong Learning; Access to Public Services; Information, Advice and Direct Support Services; Intercultural Awareness; Active Citizenship and Supporting Communities. Along with supporting migrant integration work at both local and national level Limerick City & County Council are continuing to support displaced Ukrainians coming to Limerick and are a contributing member of the EU Intercultural Cities Programme.

### **Ukrainian Response**

The Ukrainian Response in Limerick has provided for the operation of three Local Authority Managed Accommodation Centres at Cappamore, Abbeyfeale and Askeaton. Following the closure of the centre in Cappamore after 2 years in operation, 2024 will see the continued operation of the 2 remaining centres in Askeaton and Abbeyfeale until September 2025 as Local Authority Managed Accommodation Centres for Beneficiaries of Temporary Protection (those fleeing the war in Ukraine). Additional refurbishment of properties as part of commercial contracts with DCEDIY to provide accommodation centres were overseen by the Team and saw the delivery of accommodation centres in the City Centre and Galbally in 2024 thereby completing the Refurbishment Programme.

Limerick City & County Council continue to operate the Offer a Home Programme in Limerick. This programme has seen the occupation of approximately 145 vacant homes across Limerick City and County since inception in 2023 and additional offers will see more families being offered a temporary home under this programme throughout 2025. The Ukrainian Response Team continue to support both the pledger and the families in every offer.

### **Community Recognition Fund**

In early 2024 the Department of Rural and Community Development (DRCD) announced the launch of a second 'Community Recognition Fund to support communities that have welcomed people from Ukraine and other countries

The broad aim of this €50m fund is to develop or improve facilities that will benefit the broader community into the future. Limerick City and County Council has been awarded

€1,400,378 for this fund. The scheme details set out that only areas which have high levels of new arrivals will be deemed eligible for this scheme. In Limerick at the time of releasing the scheme those areas included Abbeyfeale, Ardagh, Askeaton, Bruff, Cappamore, Castleconnell, Clarina/Ballybrown, Foynes, Glin, Kildimo, Kilfinnane, Kilmallock, Limerick City and Urban Suburbs, Newcastle West and Shanagolden. Additional towns and villages may be considered for inclusion at a later stage should numbers and locations change during 2024.

In June 2024 the department approved €795,000 under Window 1 of the Fund for your local authority, in respect of 14 projects. In terms of the Community Recognition Fund 2024 87 projects to the value of over €1.2 million were delivered for Limerick.

The project funded have supported the development of facilities that will be used in the future by all members of the community. It is separate in its objectives and scope to any other public funding streams which aim to support the development of public service needs arising from the significant number of arrivals from Ukraine and other countries. Proposals were required to be consistent with the Local Economic and Community Plan for Limerick.

### **Learning Limerick**

Limerick City and County Council are a lead partner of the Learning Limerick. This is a multi-sectoral partnership working to promote awareness of the importance of lifelong learning for every person, family, community and workplace in Limerick. At the heart of the ethos of Learning Limerick is promoting opportunities for inclusive learning for all, and throughout life. Learning Limerick is a key partner in achieving the Council's primary goal, which is to promote an improved quality of life and wellbeing for people and communities in Limerick City and County by creating safe and sustainable communities where there is access to quality services, such as education.

Limerick City and County Council is a member of the Learning Limerick Steering Group and contributes annually to the Limerick Lifelong Learning Festival.

### **Comhairle na nÓg**

Comhairle na nÓg are child and youth councils and are active in every Local Authority area throughout the country. Under Goal 1 of the National Children's Strategy (2000) 'Children will have a voice in matters which affect them and their views will be given due weight in accordance with their age and maturity'.

Limerick City and County Council is the link between young people and decision makers and ensures the young people's views are listened to and have influence. Limerick City and County Council also plays a key role in creating awareness about Comhairle and the

topics currently worked on in the local area. Comhairle na nÓg is supported through an annual national grant of €25,000 to develop young people's participation in local Comhairle and a national Dáil na nÓg. They hold a yearly AGM with delegates from Secondary schools across the city and county, at which nominations for election to the Comhairle are sought.

### **Rural Development**

The Rural Development Department continues to engage with communities and key stakeholders to collaborate in identifying projects suitable for investment. It will continue to lead on the development and submission of applications to such rural programmes in line with the National Planning Framework: Ireland 2040 and the Government's Town Centre First Policy that was published in 2022.

### **Funding Streams**

Following successful applications to the Department of Rural and Community Development for CLÁR, Outdoor Recreation Infrastructure Scheme (ORIS) and the Town and Village Renewal Scheme in 2023, works began on the delivery of a total allocation of €1,966,837 in 2024. These include CLÁR receiving €543,967, ORIS €826,265 and Town and Village Renewal projects to the value of €680,805 for various infrastructure projects as outlined under the government policy for Rural Ireland, 'Our Rural Future'.

In addition, 12 applications under the CLÁR Programme 2024 have been successful, with €680,805 of funding approved by the Department of Rural and Community Development. The Outdoor Recreation and Infrastructure Scheme 2024/2025 was announced by the Department of Rural and Community Development in October 2024 with applications due for submission to the Department during Q1 2025. A call for expressions of interest was circulated in early November.

The Project Development Measure that has been part of the Town and Village Renewal Scheme, in previous years, was included in the new Town Centre First - Suite of Supports that was launched by the Department of Rural and Community Development in Q1 2024. The new Suite of supports provided for three strands of funding – Town Team Support Fund, Town Centre First Plan and the Project Development Measure. €30,000 of funding was approved under the Town Team Support Fund, with €10,000 to support the set-up of new Town Teams in Newcastle West, Kilmallock and Askeaton. Under the Town Centre First Plan Measure, €30,000 of funding was approved to support the development of a Town Centre First plan in Rathkeale. Under the Project Development Measure, the maximum funding of €100,000 was secured to develop two projects which might be subsequently progressed to construction stage, subject to the availability of further funding.

### **Town Centre First Initiative**

Under the Town Centre First initiative, a Town Team has been established in Rathkeale, working with the local stakeholders to develop a Town Centre First Plan for the town. Extensive engagement has been ongoing throughout the year, with all sectors of the community, supported by the local development officer, working in the town. The purpose of the extensive engagement and collaboration with key stakeholders is to deliver a robust plan, which identifies key projects and priorities to enhance Rathkeale Town Centre.

Work has also commenced on the formulation of Town Teams in Newcastle West, Kilmallock and Askeaton, utilising funding received from the Department of Rural and Community Development. Capacity building will be delivered to support the formulation of the town teams, and the Rural Development will continue to support the development of the necessary skills to enhance the town centres, in line with government policy.

### **Limerick County Outdoor Recreation Plan**

The Rural Development team have successfully secured €30,000 funding to prepare the Limerick County Outdoor Recreation Plan. The development of this plan sits in the context of Our Rural Future and Embracing Ireland's Outdoors – National Outdoor Recreation Strategy 2023 -2027 policy. *Embracing Ireland's Outdoors* sets the stage to strengthen and support the sustainable development of the outdoor recreation sector in Ireland and specifically calls for the preparation of a County Outdoor Recreation Plan. In line with *Embracing Ireland's Outdoors*, outdoor recreation is defined as activities that take place in the natural environment, such as walking, canoeing, mountain biking, orienteering and wild swimming (this list is not exhaustive).

Embracing Ireland's Outdoors promotes a stakeholder-led approach to the formation of the plan. A Project Team of local stakeholders has been established to support this on-going engagement and consultation. Through engagement and the preparation of a SWOT (Strengths, Weaknesses, Opportunities and Threats) analysis, we will assess the current situation and the strategic and external context of outdoor recreation in the county. Based on this review of the 'current context' we will develop clear objectives and strategic priorities for outdoor recreation in Limerick. The County Outdoor Recreation Plan will clearly define six strategic objectives for outdoor recreation in Limerick for the next five years in line with Government's overall approach and policy framework.

### **THRIVE**

The Rural Development Department successfully secured approximately €200,000 funding under the EU-supported THRIVE Town Centre First Heritage Revival Scheme targeted on Newcastle West – the only settlement outside of Limerick City eligible for the Scheme. The Southern Regional Assembly is the Managing Authority for THRIVE which is

co-funded by the European Regional Development Fund (ERDF) and the Government of Ireland under the Regional Operational Programme for the Southern Region. THRIVE is addressed to town centre revitalisation with a specific focus on adaptive re-use of vacant or under-used heritage buildings. The Scheme is a strategic fit to Government's Town Centre First Policy framework and must be in alignment with key spatial plans at regional and local level and with the Newcastle West Local Area Plan 2023-2029. The funding approved for Newcastle West is under Strand 1 of THRIVE. This funding supports the preparation of an Integrated Urban Strategy and the identification of a pipeline of key town centre heritage-led capital projects. It also supports the detailed development of a specific project addressed to adaptive re-use of a vacant or under-used heritage building.

The Integrated Urban Strategy, the project pipeline and detailed development of one project to re-purpose a heritage building for new uses must be developed through inclusive engagement. This involves engagement of people from different backgrounds, consultations with local businesses, public and voluntary and community organisations in the town and the roll-out of a co-design process in the preparation of the strategy and key projects.

THRIVE adopts the practice and principles of the New European Bauhaus (NEB) methodology. The NEB methodology aims to develop projects that are **inclusive** and rooted in our communities (Together), respect or improve our **environment** (Sustainable) and incorporate **aesthetics** (Beautiful) of the built design and enjoyment of spaces beyond function.

The timeline for completion of the Integrated Urban Strategy and project pipeline is from Autumn 2024 to mid-2025.

### **Sports and Recreation Facilities**

The **Limerick Regional Athletics Hub** consists of a world-class standard 8 lane synthetic athletics track, with a surrounding walking path. The track is fully floodlit and comes with dedicated areas for field sports including shot put, discus, hammer throw, javelin, long jump, high jump, and pole vault. The facility is actively used by two Athletic Clubs on a regular basis together with schools, community groups and local residents. In 2025 further efforts will be made to increase its overall usage and widen the stakeholders using the facility while maintaining the standard of the facility.

The Rathbane Golf Course continues to offer an excellent public access sporting facility on the southside of the City. It's an 18-hole course set in mature grounds close to the motorway and every effort will be made in 2025 to increase its overall usage, broaden the

groups using the facility and continue its standard of maintenance within available resources.

### **Leisure Centres**

Construction work continues on the flood protection and the energy upgrade works at Askeaton Leisure Centre with the completion due in Q1 of 2025.

Grove Island Leisure Centre received a Sports Grant in 2024 and work is currently ongoing on its refurbishment including the preparation of a tender document for contract works in 2025.

### **Limerick Sports Partnership**

The Limerick Sports Partnership (LSP) objectives include Inform, Educate and Enable individuals and communities to engage in physical activities. Our work has a strong emphasis on marginalised and disadvantaged communities with greater sedentary populations. The aim is to increase participation numbers by 1% annually and decrease sedentary behavior by 0.5% annually.

The Council's annual contribution each year facilitates the day-to-day operations of the Sports Partnership, and its education and activity programmes are highly regarded by Sports Ireland nationally. The Partnership receives additional funding from Sports Ireland, the HSE, the LCETB, Dormant Accounts and other project related funding.

The LSP is facilitating three Community Sports Hubs and two host part-time and full-time facilitators in Croom, Moyross and Garryowen. These Hubs promote physical activity and enhance local amenities. The Active Cities project aims to promote physical activity in the inner city. This project has resulted in the greater activation of city parks. It has led to our participation in an EU project called PACTE+ in collaboration with the cities of Graz, Fredrikstad and Angers. We have added a dedicated Physical Activity for Health Officer to our team supporting people with chronic conditions plus a Sport4Empowerment Officer where the dedicated officer supports individuals and communities from migrant, ethnic and inclusion communities.



Sport Ireland's Active Cities project, is funded by the dormant accounts fund & invests in sport and physical activity initiatives in Ireland's five largest cities

## Division G

### Agriculture, Education, Health, Welfare



## AGRICULTURE EDUCATION AND HEALTH

### **Control of Dogs**

The Veterinary Services Section is responsible for enforcement of licensing of dogs and the issuing of fines for breaches of the various legislation within the administrative area. Under the Control of Dogs 1986 Act the Council is obliged to provide a warden service and to operate a shelter for dogs to cater for seized, accepted or detained dogs. The Council Dog Control team acts on all complaints regarding stray or aggressive dogs and will seize a dog where it is safe and appropriate to do so. The Dog Wardens work in close collaboration with Gardaí in relation to enforcement of restricted breeds regulations and regularly assist in Garda operations where restricted breeds are present. Every effort is made to rehome dogs that enter Limerick Dog Shelter where it is appropriate to do so. Rehoming is done on a case-by-case basis after an assessment by the Dog Control Team.

In response to a concerning surge in dog related attacks the Council, in collaboration with An Garda Síochána, launched a campaign in May 2024 to raise awareness around responsible dog ownership particularly about restricted breeds. In the interest of public safety, the surrender fee to the shelter was waived for dogs of restricted breed. In addition, the Dog Wardens accompanied by the Gardaí began patrolling the parks and green areas of the city. New signage has been erected in the city parks to remind all dog owners, but particularly those who own restricted breeds, of their responsibilities.

### **Control of Horses**

The Council continues to enforce the Control of Horses Bye-Laws, 2017 in close collaboration with the Gardaí. The team works actively with all stakeholders in relation to reducing the difficulties communities face because of stray and abandoned horses. The vast majority of seized horses are re-homed to animal charities. In 2024, a new Framework for the Provision of Services for the Control of Stray, Abandoned and Unidentified Horses was agreed and ensures 24hr pound services are available and are of appropriate health and welfare standards.

### **School Meals Grant**

Limerick City and County Council continues to facilitate the School Meals Programme for 10 DEIS schools in disadvantaged urban areas. Provision has been made for the continuance of this programme which receives funding under the Urban School Meal Scheme through the Department of Social Protection. Budget provision for Budget 2025 is Euro 133,000 which is 50% funded.

## Division H / J

### Miscellaneous/ Support Services



## MISCELLANEOUS SERVICES

### **Customer Services**

Customer Services continues to manage all frontline channels of customer interaction with adherence to the principle of ‘first point of contact resolution, where possible’. Customer Services manages in excess of 55% of calls to our call-centre in line with this principle. There will be continued support in 2025 to our elected members through the work of specific dedicated case manager, Account Managers, a dedicated phone line for the Members and improved and enhanced process with continued technical improvements. This will ensure appropriate updates and that requests are closed within determined timelines. There will be a continuation on the close working with Operations and Maintenance Services to ensure a streamlined approach to case updates and responses to our elected members and our customers. There will continue to be a strong focus on Customer Services as a positive culture across the organisation.

### **Information and Communications Technology (ICT)**

ICT has been recognised as a critical component for the successful delivery of services and ICT Strategy will enable the Council to build on these successes, exploiting ICT to deliver a new model of Local Governance and Service delivery in a more efficient and integrated manner. The Council will adopt technology that supports and innovates, delivering Customer focused services, at times and locations that best suit the Citizen and Business.

ICT provides the infrastructure that hosts all of Limerick City & County Councils’ systems, and provides file storage, security, email, communications, disaster recovery, Office Productivity Suite, and the ICT Service Desk which supports all of Limerick City and County Councils’ Members, and Staff.

The 2025 ICT budget provides for the usual non-discretionary expenditure, these include the Councils’ contribution to the LGMA, Communication Costs for our data links to Municipal offices, Libraries, Fire Stations etc. and support and maintenance for software being used by the Council. During 2025 ICT will continue to implement Capital projects included in the ICT Capital Infrastructure Programme, these include:

- Cyber Security Managed Extended Detection & Response (XDR) Service.
- Cyber Security Penetration Testing.
- Security patching of all systems.
- Revise and Test Cyber Security Incident Response Plan.
- Privileged Access Management (PAM) across internal and cloud systems.
- Migration of Data Centre to Cloud.
- Implement improved Software Asset Management systems.
- Upgrade of desktops from Microsoft Windows 10 to Microsoft Windows 11.
- Test & document different aspects of Disaster Recovery plan each quarter.
- Replace Core Active Equipment in Merchants Quay and Dooradoyle.

- Continue PC replacement programme, rollout 150+ new Desktops.
- Providing Cyber Security awareness and induction training to users.
- Support Digital Services in implementing & upgrades of Business Systems.
- Provide an efficient ICT Service Desk.

### **Digital Services**

Limerick's Digital Services are the cornerstone of its transformation into a smart, sustainable region, leveraging digital technologies to empower communities, foster sustainable social and economic growth, and enhance the overall quality of life for its residents. The investment in digital services has enabled Limerick to take significant steps toward advancing citizen services with more connected offerings like online application forms for permits and online payments, plus an enhanced ability to acquire services via MyLimerick. Limerick's digital services have enabled significant advances in public consultation approaches, leveraging MyPoint for major infrastructure projects and all public consultations.

Having a digital-centric mindset is positioning the region as an innovative and data-driven proposition which attracts and supports foreign and indigenous investment. Work is underway to upgrade key digital systems so that innovation, cyber security, new ways of working, data-driven and citizen-centric experiences are at the heart of our future. The successful migration of our legacy SugarCRM to Microsoft Dynamics 365 has paved the way for future digitalisation efforts for citizen services. Additionally, the rollout of a capital governance management tool, CapGov, using modern cloud based technologies, has been a significant milestone. Ongoing research and development into generative AI tools are also underway, although still in the early stages, to enable digital transformation.

Limerick has also made significant strides in enhancing safety and security through the implementation of CCTV systems. Currently, there are 353 CCTV cameras authorised by the Garda Commissioner installed across the city and county, monitoring key areas to ensure public safety. Authorisation has been sought for additional cameras in key areas of the city and county. The rollout of waste enforcement CCTV will initially target a few key litter black spots, aiming to reduce illegal dumping and improve waste management practices. Ongoing system modernisation efforts are focused on optimising our resources and ensuring that CCTV systems operate more efficiently.

The Telecoms Unit serves as a single point of contact for citizens and telecoms companies, as mandated by the Gigabit Infrastructure Act. This unit is dedicated to accelerating and enabling fast broadband, both fixed line and mobile, ensuring that Limerick remains at the forefront of digital connectivity and infrastructure development.

Limerick is poised to bring about a new wave of technology innovations that will advance the region's ability to address the known and unknown challenges we face over multiple years. With the next digital strategy under development, challenges regarding carbon reduction, digital inclusion, citizen services, data governance and digital literacy, citizen innovation, enterprise innovation, the future of work and economic vibrancy are just some of the themes that will be advanced with strategic investment in technology. The right digital tools are critical for Limerick's future. Additionally, leveraging EU Commission funding presents a significant opportunity to accelerate these digital transformation initiatives. By aligning projects with EU digital strategies, Limerick can maximize funding opportunities and ensure compliance with EU standards, further enhancing the region's digital infrastructure and capabilities. Work is ongoing to create an implementation plan specific to Limerick for the 'LGMA Digital & ICT Strategy - Digital Local Government Working for Everyone' that will focus on right-sized technology solutions that will enable Limerick's ambitions, including a comprehensive data strategy and governance framework.

#### **Data Protection**

The Data Protection Act 2018, inter alia, transposed into Irish law Directive (EU) 2016/680 (The Law Enforcement Directive) on the protection of natural persons with regard to the processing of personal data by competent authorities for the purposes of prevention, investigation, detection or prosecution of criminal offences or the execution of criminal penalties, and on the free movement of such data. The Law Enforcement Directive sets out the obligations on the Council, as a competent authority that act as controller of data in this category, and the rights of data subjects in relation to this data and restrictions on such rights.

The General Data Protection Regulation (EU) 2016/679 (GDPR) came into effect from the 25th May 2018 and is concerned with the protection of natural persons with regard to the processing of personal data and on the free movement of such data. The GDPR places an obligation on the Council to be transparent in its handling of personal data; to collect the data for specified explicit and legitimate purposes; to ensure that the data is adequate, relevant and limited to that purpose and is accurate and kept up to date; kept for no longer that is necessary and kept secure. The Council must be in a position to demonstrate compliance with these requirements and afford the data subjects their rights in relation to their data, as set out in the GDPR and the Data Protection Act 2018.

The Council has a range of policies and procedures to ensure compliance with the above data protection legislation, with this area being kept under constant review.

### **Health and Safety**

To standardise health and safety Limerick City and County Council has developed a singular safety statement and safety management system manual which has been awarded the National Adult Literacy Agency's Plain English Mark.

The safety management system endeavours to provide a one-stop-shop where health and safety information can easily be accessed and used. The safety management system and supporting documentation underpins Limerick City and County Council's intention to meet its obligations with regard to safety, health and welfare in the workplace.

The Health and Safety unit continued to develop and communicate specific measures and guidance since to all staff.

### **Corporate Services and Governance**

The Corporate Services and Governance section provide a range of support services to the management, staff and Elected Members including meetings administration for all Council and Metropolitan Committees and the Joint Policing Committee. The governance role involves promoting and supporting good governance practices across the organisation to facilitate better-informed and strategic decision making as well as the efficient and effective use of resources. Corporate Services and Governance manages and co-ordinates key governance areas including the Risk Management, Internal Audit Committee, Data Protection Policy , governance oversight of the Council's Associated Companies and Health and Safety. Corporate Services and Governance is also responsible for the maintaining of Limerick's Register of Electors. The Requisition Oversight Unit within the Procurement Section provides additional governance and oversight in the area of public expenditure.

## **SECTION 2**

### **DRAFT ANNUAL BUDGET 2025**

#### **TABLES A-F**

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR						
Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2025 €	%	Estimated Net Expenditure Outturn 2024 €	%
<b>Gross Revenue Expenditure &amp; Income</b>						
A Housing and Building	734,199,160	726,911,789	7,287,371	8.1%	6,473,600	7.2%
B Road Transport & Safety	54,546,339	32,700,843	21,845,496	24.1%	21,814,875	24.3%
C Water Services	16,521,845	15,827,272	694,573	0.8%	215,048	0.2%
D Development Management	34,383,539	13,660,007	20,723,532	22.9%	18,299,187	20.4%
E Environmental Services	47,140,283	14,021,312	33,118,971	36.6%	31,257,311	34.8%
F Recreation and Amenity	19,891,536	1,419,607	18,471,929	20.4%	17,129,893	19.1%
G Agriculture, Education, Health & Welfare	1,346,239	556,520	789,719	0.9%	783,458	0.9%
H Miscellaneous Services	18,573,713	30,979,789	(12,406,076)	(13.7%)	(6,247,424)	(7.0%)
	<b>926,602,654</b>	<b>836,077,139</b>	<b>90,525,515</b>	<b>100.0%</b>	<b>89,725,948</b>	<b>100.0%</b>
Provision for Debit Balance	-	-	-			
<b>ADJUSTED GROSS EXPENDITURE AND INCOME</b>	<b>(A)</b>	<b>836,077,139</b>	<b>90,525,515</b>		<b>89,725,948</b>	
<b>Financed by Other Income/Credit Balances</b>						
Provision for Credit Balance		-	-			
Local Property Tax		21,405,939	21,405,939			
<b>SUB-TOTAL</b>	<b>(B)</b>		<b>21,405,939</b>			
<b>AMOUNT OF RATES TO BE LEVIED</b>	<b>C=(A-B)</b>		<b>69,119,576</b>			
Net Effective Valuation	<b>(E)</b>		237,605,988			
<b>GENERAL ANNUAL RATE ON VALUATION</b>	<b>(C/E)</b>		<b>0.2909</b>			

**TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024**

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>A Housing and Building</b>								
A01 Maintenance/Improvement of LA Housing Units		18,128,450		1,914,239	15,608,437	17,033,221	1,804,966	1,809,165
A02 Housing Assessment, Allocation and Transfer		1,489,101		18,893	1,333,250	1,334,604	18,002	18,002
A03 Housing Rent and Tenant Purchase Administration		2,000,414		20,871,625	1,541,408	1,543,166	19,270,290	19,270,290
A04 Housing Community Development Support		1,097,800		38,932	1,122,863	1,155,828	36,059	38,009
A05 Administration of Homeless Service		14,647,113		12,970,762	11,062,735	14,065,208	9,907,406	12,607,406
A06 Support to Housing Capital Prog.		5,591,330		2,026,400	5,395,375	5,461,489	2,136,283	2,186,283
A07 RAS and Leasing Programme		26,961,146		27,105,999	26,965,836	26,970,761	27,105,461	27,105,461
A08 Housing Loans		1,174,922		777,930	1,029,300	1,029,583	727,728	727,728
A09 Housing Grants		4,325,577		2,559,138	1,345,585	3,678,196	70,092	2,400,092
A10 Voluntary Housing Scheme		-		-	-	-	-	-
A11 Agency & Recoupable Services		2,309,215		2,104,486	2,201,487	2,295,809	2,009,000	2,104,486
A12 HAP Programme		656,474,092		656,523,385	693,706,315	673,990,356	693,783,485	673,817,699
<b>Division A Total</b>		<b>734,199,160</b>		<b>726,911,789</b>	<b>761,312,591</b>	<b>748,558,221</b>	<b>756,868,772</b>	<b>742,084,621</b>

**TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024**

Division & Services	2025			2024		
	Expenditure		Income	Expenditure		Income
	Adopted by Council €	Estimated by Chief Executive /Mayor €		Adopted by Council €	Estimated Outturn €	
<b>B Road Transport &amp; Safety</b>						
B01 NP Road - Maintenance and Improvement		2,267,829	1,709,017	2,676,364	2,253,249	2,118,523
B02 NS Road - Maintenance and Improvement		710,238	360,625	999,717	622,231	703,646
B03 Regional Road - Maintenance and Improvement		12,724,592	7,475,884	12,442,134	12,803,107	7,047,560
B04 Local Road - Maintenance and Improvement		27,896,944	19,507,315	26,599,524	26,967,137	18,855,142
B05 Public Lighting		4,006,961	8,500	3,540,087	4,963,518	8,270
B06 Traffic Management Improvement		1,531,739	176,800	1,519,342	1,497,907	199,963
B07 Road Safety Engineering Improvement		767,595	445,232	768,617	772,198	438,915
B08 Road Safety Promotion/Education		1,070,704	62,542	979,687	1,000,556	16,589
B09 Car Parking		1,776,685	2,176,111	1,585,067	1,636,221	1,970,974
B10 Support to Roads Capital Prog.		901,676	170,780	698,847	771,979	8,303
B11 Agency & Recoupable Services		891,376	608,037	843,365	975,731	607,819
<b>Division B Total</b>		<b>54,546,339</b>	<b>32,700,843</b>	<b>52,652,751</b>	<b>54,263,834</b>	<b>31,975,704</b>
						<b>32,448,959</b>

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024									
Division & Services	2025				2024				
	Expenditure		Income		Expenditure		Income		
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
<b>C Water Services</b>									
C01 Water Supply		9,253,771		9,127,199	9,392,118	9,346,200	9,609,063	9,609,063	
C02 Waste Water Treatment		3,698,971		3,423,627	3,898,235	3,914,367	3,785,391	3,795,391	
C03 Collection of Water and Waste Water Charges		-		-	-	-	-	-	
C04 Public Conveniences		166,094		5,000	165,938	165,965	5,000	5,000	
C05 Admin of Group and Private Installations		2,979,745		2,692,705	2,883,267	2,885,129	2,692,504	2,692,504	
C06 Support to Water Capital Programme		324,900		433,763	491,384	492,733	471,651	471,651	
C07 Agency & Recoupable Services		78,364		144,978	111,742	112,282	148,019	148,019	
C08 Local Authority Water and Sanitary Services		20,000		-	20,000	20,000	-	-	
<b>Division C Total</b>		<b>16,521,845</b>		<b>15,827,272</b>	<b>16,962,684</b>	<b>16,936,676</b>	<b>16,711,628</b>	<b>16,721,628</b>	

**TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024**

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
<b>D Development Management</b>								
D01 Forward Planning		2,182,981		264,043	1,920,454	1,999,123	225,861	225,861
D02 Development Management		5,468,792		1,505,010	4,710,268	4,788,287	1,400,717	1,400,717
D03 Enforcement		1,130,206		75,168	1,036,009	1,038,028	74,126	74,126
D04 Industrial and Commercial Facilities		23,973		20,095	23,680	23,733	20,089	20,089
D05 Tourism Development and Promotion		3,791,804		374,220	3,080,491	3,365,786	73,121	373,121
D06 Community and Enterprise Function		3,826,313		2,225,297	3,798,948	3,967,897	2,389,069	2,552,069
D07 Unfinished Housing Estates		211,757		2,403	230,176	230,671	2,272	2,272
D08 Building Control		187,069		10,650	178,601	178,860	10,534	10,534
D09 Economic Development and Promotion		12,303,931		5,405,223	10,032,280	25,350,263	3,924,621	19,113,834
D10 Property Management		1,924,179		1,006,246	1,671,619	1,678,777	1,085,218	1,085,218
D11 Heritage and Conservation Services		492,334		171,652	455,664	476,400	171,463	171,463
D12 Agency & Recoupable Services		2,840,200		2,600,000	2,824,152	2,830,666	2,600,000	2,600,000
<b>Division D Total</b>		<b>34,383,539</b>		<b>13,660,007</b>	<b>29,962,342</b>	<b>45,928,491</b>	<b>11,977,091</b>	<b>27,629,304</b>

**TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024**

Division & Services	2025			2024		
	Expenditure		Income		Expenditure	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
<b>E Environmental Services</b>						
E01 Landfill Operation and Aftercare		541,003		121,068	539,104	540,285
E02 Recovery & Recycling Facilities Operations		841,304		247,126	795,210	795,789
E03 Waste to Energy Facilities Operations		290,704		401,418	286,536	286,683
E04 Provision of Waste to Collection Services		429,626		-	429,049	429,559
E05 Litter Management		1,203,684		305,366	1,113,385	1,114,783
E06 Street Cleaning		6,543,409		92,338	6,442,873	6,436,208
E07 Waste Regulations, Monitoring and Enforcement		1,355,032		546,958	1,078,543	1,343,755
E08 Waste Management Planning		1,770,141		1,339,092	3,322,907	1,703,093
E09 Maintenance of Burial Grounds		1,816,926		764,419	1,660,316	1,662,352
E10 Safety of Structures and Places		988,729		480,854	723,051	734,649
E11 Operation of Fire Service		22,500,757		3,580,255	21,000,717	21,026,990
E12 Fire Prevention		813,075		508,577	805,117	806,430
E13 Water Quality, Air and Noise Pollution		1,662,609		269,714	1,433,448	1,485,136
E14 Agency & Recoupable Services		5,899,131		5,130,140	5,441,610	5,443,059
E15 Climate Change and Flooding		484,153		233,987	1,403,489	748,575
<b>Division E Total</b>		<b>47,140,283</b>		<b>14,021,312</b>	<b>46,475,355</b>	<b>44,557,346</b>
					<b>15,377,110</b>	<b>13,300,035</b>

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024							
Division & Services	2025				2024		
	Expenditure		Income		Expenditure		Income
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €
<b>F Recreation and Amenity</b>							
F01 Leisure Facilities Operations		775,092		-	604,005	694,631	-
F02 Operation of Library and Archival Service		7,896,084		265,982	7,291,892	7,401,700	172,200
F03 Outdoor Leisure Areas Operations		5,332,005		52,064	5,081,089	5,146,413	49,643
F04 Community Sport and Recreational Development		1,187,358		192,155	873,498	887,417	179,132
F05 Operation of Arts Programme		4,687,046		909,406	4,223,791	4,369,150	740,770
F06 Agency & Recoupable Services		13,951		-	13,710	13,752	-
<b>Division F Total</b>		<b>19,891,536</b>		<b>1,419,607</b>	<b>18,087,985</b>	<b>18,513,063</b>	<b>1,141,745</b>
							<b>1,383,170</b>

**TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024**

Division & Services	2025			2024		
	Expenditure		Income	Expenditure		Income
	Adopted by Council €	Estimated by Chief Executive /Mayor €		Adopted by Council €	Estimated Outturn €	
<b>G Agriculture, Education, Health &amp; Welfare</b>						
G01 Land Drainage Costs		224,680		225,623	226,227	2,756
G02 Operation and Maintenance of Piers and Harbours		10,000		10,000	10,000	5,000
G03 Coastal Protection		-		-	-	-
G04 Veterinary Service		977,490		908,383	965,373	444,829
G05 Educational Support Services		133,096		133,094	133,094	63,500
G06 Agency & Recoupable Services		973		1,913	1,917	-
<b>Division G Total</b>		<b>1,346,239</b>		<b>1,279,013</b>	<b>1,336,611</b>	<b>516,085</b>
						<b>553,153</b>

**TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024**

Division & Services	2025			2024		
	Expenditure		Income		Expenditure	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
<b>H Miscellaneous Services</b>						
H01 Profit/Loss Machinery Account		4,563,706		3,748,016	4,155,628	4,440,805
H02 Profit/Loss Stores Account		160,610		162,309	163,772	165,325
H03 Administration of Rates		5,908,298		282,081	5,962,215	5,969,796
H04 Franchise Costs		222,418		1,695	199,694	843,797
H05 Operation of Morgue and Coroner Expenses		536,435		6,355	520,393	521,269
H06 Weighbridges		27,063		-	25,648	27,508
H07 Operation of Markets and Casual Trading		87,699		40,434	55,992	55,991
H08 Malicious Damage		-		-	-	-
H09 Local Representation/Civic Leadership		4,317,836		2,461,766	2,751,267	2,910,510
H10 Motor Taxation		1,112,350		92,844	963,446	968,150
H11 Agency & Recoupable Services		1,637,298		24,184,289	1,258,896	1,276,792
<b>Division H Total</b>		<b>18,573,713</b>		<b>30,979,789</b>	<b>16,056,951</b>	<b>17,179,943</b>
<b>OVERALL TOTAL</b>		<b>926,602,654</b>		<b>836,077,139</b>	<b>942,789,672</b>	<b>947,274,185</b>
					<b>857,278,784</b>	<b>857,548,237</b>

*No Table C*

Table D		
ANALYSIS OF BUDGET INCOME 2025 FROM GOODS AND SERVICES		
Source of Income	2025 €	2024 €
Rents from Houses	179,011,848	181,422,055
Housing Loans Interest & Charges	650,432	600,000
Parking Fines & Charges	2,100,500	1,926,700
Uisce Éireann	8,057,374	8,955,900
Planning Fees	1,155,000	1,050,000
Landfill Charges	158,000	140,000
Fire Charges	1,185,075	1,085,000
Local Authority Contributions	6,306,604	4,064,021
Superannuation	2,116,673	2,001,671
NPPR	200,000	200,000
Other income	17,793,998	18,754,291
<b>Total Goods &amp; Services</b>	<b>218,735,504</b>	<b>220,199,638</b>

Table E		
ANALYSIS OF BUDGET INCOME 2025 FROM GRANTS & SUBSIDIES		
	2025 €	2024 €
<b>Department of Housing, Local Government and Heritage</b>		
Housing and Building	545,277,498	572,872,562
Water Services	7,484,875	7,484,875
Development Management	5,212,038	5,021,098
Environmental Services	2,377,176	4,390,485
Miscellaneous Services	22,569,138	14,513,921
<b>Sub-total</b>	<b>582,920,725</b>	<b>604,282,941</b>
<b>Other Departments and Bodies</b>		
TII Transport Infrastructure Ireland	27,353,388	28,233,352
Media, Tourism, Art, Culture, Sport & the Gaeltacht	80,850	-
Defence	160,400	144,500
Arts Council	378,000	342,000
Transport	222,068	185,000
Enterprise, Trade & Employment	3,023,320	2,917,853
Other	3,202,884	973,500
<b>Sub-total</b>	<b>34,420,910</b>	<b>32,796,205</b>
<b>Total Grants &amp; Subsidies</b>	<b>617,341,635</b>	<b>637,079,146</b>

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units		11,572,150	9,848,226	11,256,726
A0102 Maintenance of Traveller Accommodation Units		1,368,152	1,362,583	1,366,782
A0103 Traveller Accommodation Management		618,292	417,150	417,150
A0104 Estate Maintenance		142,000	142,000	142,000
A0199 Service Support Costs		4,427,856	3,838,478	3,850,563
<b>A01 Maintenance/Improvement of LA Housing Units</b>		<b>18,128,450</b>	<b>15,608,437</b>	<b>17,033,221</b>
A0201 Assessment of Housing Needs, Allocs. & Trans.		1,136,904	1,006,826	1,006,826
A0299 Service Support Costs		352,197	326,424	327,778
<b>A02 Housing Assessment, Allocation and Transfer</b>		<b>1,489,101</b>	<b>1,333,250</b>	<b>1,334,604</b>
A0301 Debt Management & Rent Assessment		373,000	373,516	373,516
A0399 Service Support Costs		1,627,414	1,167,892	1,169,650
<b>A03 Housing Rent and Tenant Purchase Administration</b>		<b>2,000,414</b>	<b>1,541,408</b>	<b>1,543,166</b>
A0401 Housing Estate Management		319,461	288,805	320,755
A0402 Tenancy Management		-	-	-
A0403 Social and Community Housing Service		15,000	15,000	15,000
A0499 Service Support Costs		763,339	819,058	820,073
<b>A04 Housing Community Development Support</b>		<b>1,097,800</b>	<b>1,122,863</b>	<b>1,155,828</b>
A0501 Homeless Grants Other Bodies		14,066,850	10,286,384	13,286,384
A0502 Homeless Service		-	187,280	187,280
A0599 Service Support Costs		580,263	589,071	591,544
<b>A05 Administration of Homeless Service</b>		<b>14,647,113</b>	<b>11,062,735</b>	<b>14,065,208</b>
A0601 Technical and Administrative Support		2,725,332	2,934,332	2,946,332
A0602 Loan Charges		505,260	504,552	504,552
A0699 Service Support Costs		2,360,738	1,956,491	2,010,605
<b>A06 Support to Housing Capital Prog.</b>		<b>5,591,330</b>	<b>5,395,375</b>	<b>5,461,489</b>
A0701 RAS Operations		10,012,000	10,012,000	10,012,000
A0702 Long Term Leasing		16,379,400	16,379,400	16,379,400
A0703 Payment & Availability		-	-	-
A0704 AFFORDABLE LEASES		-	-	-
A0799 Service Support Costs		569,746	574,436	579,361
<b>A07 RAS and Leasing Programme</b>		<b>26,961,146</b>	<b>26,965,836</b>	<b>26,970,761</b>
A0801 Loan Interest and Other Charges		827,175	730,041	729,541
A0802 Debt Management Housing Loans		249,496	208,320	208,320
A0899 Service Support Costs		98,251	90,939	91,722
<b>A08 Housing Loans</b>		<b>1,174,922</b>	<b>1,029,300</b>	<b>1,029,583</b>

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
A0901 Housing Adaptation Grant Scheme		1,273,783	867,919	867,919
A0902 Loan Charges DPG/ERG		-	-	-
A0903 Essential Repair Grants		-	-	-
A0904 Other Housing Grant Payments		2,551,538	62,905	2,392,905
A0905 Mobility Aids Housing Grants		-	-	-
A0999 Service Support Costs		500,256	414,761	417,372
<b>A09 Housing Grants</b>		<b>4,325,577</b>	<b>1,345,585</b>	<b>3,678,196</b>
A1001 Technical Support		-	-	-
A1002 Maintenance of Voluntary Housing Schemes		-	-	-
A1003 Loan Charges		-	-	-
A1099 Service Support Costs		-	-	-
<b>A10 Voluntary Housing Scheme</b>		<b>-</b>	<b>-</b>	<b>-</b>
A1101 Agency & Recoupable Service		2,096,486	2,004,000	2,096,486
A1199 Service Support Costs		212,729	197,487	199,323
<b>A11 Agency &amp; Recoupable Services</b>		<b>2,309,215</b>	<b>2,201,487</b>	<b>2,295,809</b>
A1201 HAP Operation Costs		651,526,007	688,956,339	669,613,113
A1202 HAP Agency Services		-	-	-
A1299 HAP Service Support Costs		4,948,085	4,749,976	4,377,243
<b>A12 HAP Programme</b>		<b>656,474,092</b>	<b>693,706,315</b>	<b>673,990,356</b>
<b>Division A Total</b>		<b>734,199,160</b>	<b>761,312,591</b>	<b>748,558,221</b>

Table F - Income				
Division A - Housing and Building				
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage		545,277,498	572,872,562	558,030,028
Other		250,000	250,000	250,000
<b>Total Government Grants &amp; Subsidies</b>		<b>545,527,498</b>	<b>573,122,562</b>	<b>558,280,028</b>
<b>Goods &amp; Services</b>				
Rents from Houses		179,011,848	181,422,055	178,996,303
Housing Loans Interest & Charges		650,432	600,000	600,000
Superannuation		344,341	325,633	325,633
Other income		1,377,670	1,398,522	3,882,657
<b>Total Goods &amp; Services</b>		<b>181,384,291</b>	<b>183,746,210</b>	<b>183,804,593</b>
<b>Division A Total</b>		<b>726,911,789</b>	<b>756,868,772</b>	<b>742,084,621</b>

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing		104,947	52,403	102,200
B0102 NP - Pavement Overlay/Reconstruction		-	-	-
B0103 NP - Winter Maintenance		126,659	156,241	129,406
B0104 NP - Bridge Maintenance (Eirspan)		-	-	-
B0105 NP - General Maintenance		1,360,430	1,798,635	1,360,430
B0106 NP - General Improvements Works		300	10,300	300
B0199 Service Support Costs		675,493	658,785	660,913
<b>B01 NP Road - Maintenance and Improvement</b>		<b>2,267,829</b>	<b>2,676,364</b>	<b>2,253,249</b>
B0201 NS - Surface Dressing		71,586	59,884	56,141
B0202 NS - Overlay/Reconstruction		-	-	-
B0203 NS - Overlay/Reconstruction – Urban		-	-	-
B0204 NS - Winter Maintenance		40,160	43,938	40,160
B0205 NS - Bridge Maintenance (Eirspan)		-	-	-
B0206 NS - General Maintenance		204,164	415,395	219,609
B0207 NS – General Improvement Works		20,000	195,000	20,000
B0299 Service Support Costs		374,328	285,500	286,321
<b>B02 NS Road - Maintenance and Improvement</b>		<b>710,238</b>	<b>999,717</b>	<b>622,231</b>
B0301 Regional Roads Surface Dressing		1,162,757	1,215,508	1,168,759
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		6,626,640	6,343,001	6,537,820
B0303 Regional Road Winter Maintenance		558,955	558,954	558,954
B0304 Regional Road Bridge Maintenance		-	-	-
B0305 Regional Road General Maintenance Works		297,181	173,893	297,181
B0306 Regional Road General Improvement Works		358,300	512,264	653,680
B0399 Service Support Costs		3,720,759	3,638,514	3,586,713
<b>B03 Regional Road - Maintenance and Improvement</b>		<b>12,724,592</b>	<b>12,442,134</b>	<b>12,803,107</b>
B0401 Local Road Surface Dressing		4,676,080	3,909,994	3,578,593
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		10,176,858	10,581,420	11,422,874
B0403 Local Roads Winter Maintenance		-	-	-
B0404 Local Roads Bridge Maintenance		100,501	109,438	100,500
B0405 Local Roads General Maintenance Works		4,553,047	4,268,107	3,817,492
B0406 Local Roads General Improvement Works		1,308,058	1,250,165	1,695,948
B0499 Service Support Costs		7,082,400	6,480,400	6,351,730
<b>B04 Local Road - Maintenance and Improvement</b>		<b>27,896,944</b>	<b>26,599,524</b>	<b>26,967,137</b>
B0501 Public Lighting Operating Costs		1,950,000	1,950,000	1,950,000
B0502 Public Lighting Improvement		1,423,460	971,035	2,391,035
B0599 Service Support Costs		633,501	619,052	622,483
<b>B05 Public Lighting</b>		<b>4,006,961</b>	<b>3,540,087</b>	<b>4,963,518</b>

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management		336,801	357,565	333,565
B0602 Traffic Maintenance		368,580	368,580	368,580
B0603 Traffic Improvement Measures		3,000	3,187	3,000
B0699 Service Support Costs		823,358	790,010	792,762
<b>B06 Traffic Management Improvement</b>		<b>1,531,739</b>	<b>1,519,342</b>	<b>1,497,907</b>
B0701 Low Cost Remedial Measures		436,000	433,500	436,000
B0702 Other Engineering Improvements		45,000	45,000	45,000
B0799 Service Support Costs		286,595	290,117	291,198
<b>B07 Road Safety Engineering Improvement</b>		<b>767,595</b>	<b>768,617</b>	<b>772,198</b>
B0801 School Wardens		413,151	417,419	417,419
B0802 Publicity and Promotion Road Safety		56,166	54,141	54,141
B0899 Service Support Costs		601,387	508,127	528,996
<b>B08 Road Safety Promotion/Education</b>		<b>1,070,704</b>	<b>979,687</b>	<b>1,000,556</b>
B0901 Maintenance and Management of Car Parks		86,625	114,388	114,388
B0902 Operation of Street Parking		108,943	81,180	111,180
B0903 Parking Enforcement		1,207,558	1,042,431	1,062,431
B0999 Service Support Costs		373,559	347,068	348,222
<b>B09 Car Parking</b>		<b>1,776,685</b>	<b>1,585,067</b>	<b>1,636,221</b>
B1001 Administration of Roads Capital Programme		89,510	83,003	83,003
B1099 Service Support Costs		812,166	615,844	688,976
<b>B10 Support to Roads Capital Prog.</b>		<b>901,676</b>	<b>698,847</b>	<b>771,979</b>
B1101 Agency & Recoupable Service		780,768	739,179	870,963
B1199 Service Support Costs		110,608	104,186	104,768
<b>B11 Agency &amp; Recoupable Services</b>		<b>891,376</b>	<b>843,365</b>	<b>975,731</b>
<b>Division B Total</b>		<b>54,546,339</b>	<b>52,652,751</b>	<b>54,263,834</b>

Table F - Income				
Division B - Road Transport & Safety				
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
TII Transport Infrastructure Ireland		27,353,388	28,233,352	28,014,608
Other		1,355,726	-	-
<b>Total Government Grants &amp; Subsidies</b>		<b>28,709,114</b>	<b>28,233,352</b>	<b>28,014,608</b>
<b>Goods &amp; Services</b>				
Parking Fines & Charges		2,100,500	1,926,700	2,096,700
Superannuation		275,113	260,167	260,167
Local Authority Contributions		602,010	-	-
Other income		1,014,106	1,555,485	2,077,484
<b>Total Goods &amp; Services</b>		<b>3,991,729</b>	<b>3,742,352</b>	<b>4,434,351</b>
<b>Division B Total</b>		<b>32,700,843</b>	<b>31,975,704</b>	<b>32,448,959</b>

Table F - Expenditure				
Division C - Water Services				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks		4,189,659	4,437,915	4,374,003
C0199 Service Support Costs		5,064,112	4,954,203	4,972,197
<b>C01 Water Supply</b>		<b>9,253,771</b>	<b>9,392,118</b>	<b>9,346,200</b>
C0201 Waste Plants and Networks		1,902,313	2,090,105	2,090,105
C0299 Service Support Costs		1,796,658	1,808,130	1,824,262
<b>C02 Waste Water Treatment</b>		<b>3,698,971</b>	<b>3,898,235</b>	<b>3,914,367</b>
C0301 Debt Management Water and Waste Water		-	-	-
C0399 Service Support Costs		-	-	-
<b>C03 Collection of Water and Waste Water Charges</b>		<b>-</b>	<b>-</b>	<b>-</b>
C0401 Operation and Maintenance of Public Conveniences		159,192	159,192	159,192
C0499 Service Support Costs		6,902	6,746	6,773
<b>C04 Public Conveniences</b>		<b>166,094</b>	<b>165,938</b>	<b>165,965</b>
C0501 Grants for Individual Installations		1,000,000	1,000,000	1,000,000
C0502 Grants for Water Group Schemes		-	-	-
C0503 Grants for Waste Water Group Schemes		-	-	-
C0504 Group Water Scheme Subsidies		1,600,000	1,600,000	1,600,000
C0599 Service Support Costs		379,745	283,267	285,129
<b>C05 Admin of Group and Private Installations</b>		<b>2,979,745</b>	<b>2,883,267</b>	<b>2,885,129</b>
C0601 Technical Design and Supervision		-	-	-
C0699 Service Support Costs		324,900	491,384	492,733
<b>C06 Support to Water Capital Programme</b>		<b>324,900</b>	<b>491,384</b>	<b>492,733</b>
C0701 Agency & Recoupable Service		-	-	-
C0799 Service Support Costs		78,364	111,742	112,282
<b>C07 Agency &amp; Recoupable Services</b>		<b>78,364</b>	<b>111,742</b>	<b>112,282</b>
C0801 Local Authority Water Services		-	-	-
C0802 Local Authority Sanitary Services		20,000	20,000	20,000
C0899 Local Authority Service Support Costs		-	-	-
<b>C08 Local Authority Water and Sanitary Services</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Division C Total</b>		<b>16,521,845</b>	<b>16,962,684</b>	<b>16,936,676</b>

Table F - Income				
Division C - Water Services				
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b> Housing, Local Government & Heritage		7,484,875	7,484,875	7,484,875
<b>Total Government Grants &amp; Subsidies</b>		<b>7,484,875</b>	<b>7,484,875</b>	<b>7,484,875</b>
<b>Goods &amp; Services</b> Uisce Éireann Superannuation Other income		8,057,374 260,823 24,200	8,955,900 246,653 24,200	8,955,900 246,653 34,200
<b>Total Goods &amp; Services</b>		<b>8,342,397</b>	<b>9,226,753</b>	<b>9,236,753</b>
<b>Division C Total</b>		<b>15,827,272</b>	<b>16,711,628</b>	<b>16,721,628</b>

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy		1,455,837	1,247,046	1,322,046
D0199 Service Support Costs		727,144	673,408	677,077
<b>D01 Forward Planning</b>		<b>2,182,981</b>	<b>1,920,454</b>	<b>1,999,123</b>
D0201 Planning Control		2,475,689	2,347,947	2,397,947
D0299 Service Support Costs		2,993,103	2,362,321	2,390,340
<b>D02 Development Management</b>		<b>5,468,792</b>	<b>4,710,268</b>	<b>4,788,287</b>
D0301 Enforcement Costs		687,298	624,643	624,643
D0399 Service Support Costs		442,908	411,366	413,385
<b>D03 Enforcement</b>		<b>1,130,206</b>	<b>1,036,009</b>	<b>1,038,028</b>
D0401 Industrial Sites Operations		20,000	20,000	20,000
D0402 Provision of Industrial Sites		-	-	-
D0403 Management of & Contribs to Other Commercial Facs		-	-	-
D0404 General Development Promotion Work		-	-	-
D0499 Service Support Costs		3,973	3,680	3,733
<b>D04 Industrial and Commercial Facilities</b>		<b>23,973</b>	<b>23,680</b>	<b>23,733</b>
D0501 Tourism Promotion		3,381,582	2,691,328	2,974,953
D0502 Tourist Facilities Operations		-	-	-
D0599 Service Support Costs		410,222	389,163	390,833
<b>D05 Tourism Development and Promotion</b>		<b>3,791,804</b>	<b>3,080,491</b>	<b>3,365,786</b>
D0601 General Community & Enterprise Expenses		1,539,110	1,214,548	1,381,148
D0602 RAPID Costs		-	-	-
D0603 Social Inclusion		1,771,574	2,106,281	2,106,281
D0699 Service Support Costs		515,629	478,119	480,468
<b>D06 Community and Enterprise Function</b>		<b>3,826,313</b>	<b>3,798,948</b>	<b>3,967,897</b>
D0701 Unfinished Housing Estates		134,599	158,085	158,085
D0799 Service Support Costs		77,158	72,091	72,586
<b>D07 Unfinished Housing Estates</b>		<b>211,757</b>	<b>230,176</b>	<b>230,671</b>
D0801 Building Control Inspection Costs		59,400	59,400	59,400
D0802 Building Control Enforcement Costs		78,295	73,622	73,622
D0899 Service Support Costs		49,374	45,579	45,838
<b>D08 Building Control</b>		<b>187,069</b>	<b>178,601</b>	<b>178,860</b>

Table F - Expenditure				
Division D - Development Management				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal		1,398,673	1,279,513	1,412,351
D0902 EU Projects		20,000	20,000	20,000
D0903 Town Twinning		15,000	15,000	15,000
D0904 European Office		-	-	-
D0905 Economic Development & Promotion		6,216,376	4,253,014	19,360,014
D0906 Local Enterprise Office		3,052,381	2,982,985	3,052,985
D0999 Service Support Costs		1,601,501	1,481,768	1,489,913
<b>D09 Economic Development and Promotion</b>		<b>12,303,931</b>	<b>10,032,280</b>	<b>25,350,263</b>
D1001 Property Management Costs		1,396,381	1,176,045	1,181,045
D1099 Service Support Costs		527,798	495,574	497,732
<b>D10 Property Management</b>		<b>1,924,179</b>	<b>1,671,619</b>	<b>1,678,777</b>
D1101 Heritage Services		35,500	15,500	35,500
D1102 Conservation Services		43,517	67,245	67,245
D1103 Conservation Grants		130,337	130,337	130,337
D1199 Service Support Costs		282,980	242,582	243,318
<b>D11 Heritage and Conservation Services</b>		<b>492,334</b>	<b>455,664</b>	<b>476,400</b>
D1201 Agency & Recoupable Service		2,600,000	2,600,000	2,600,000
D1299 Service Support Costs		240,200	224,152	230,666
<b>D12 Agency &amp; Recoupable Services</b>		<b>2,840,200</b>	<b>2,824,152</b>	<b>2,830,666</b>
<b>Division D Total</b>		<b>34,383,539</b>	<b>29,962,342</b>	<b>45,928,491</b>

Table F - Income				
Division D - Development Management				
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage		5,212,038	5,021,098	5,021,098
Enterprise, Trade & Employment		3,023,320	2,917,853	17,917,853
Other		661,359	-	-
<b>Total Government Grants &amp; Subsidies</b>		<b>8,896,717</b>	<b>7,938,951</b>	<b>22,938,951</b>
<b>Goods &amp; Services</b>				
Planning Fees		1,155,000	1,050,000	1,050,000
Superannuation		272,883	258,055	258,055
Local Authority Contributions		40,000	-	-
Other income		3,295,407	2,730,085	3,382,298
<b>Total Goods &amp; Services</b>		<b>4,763,290</b>	<b>4,038,140</b>	<b>4,690,353</b>
<b>Division D Total</b>		<b>13,660,007</b>	<b>11,977,091</b>	<b>27,629,304</b>

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations		287,727	291,655	291,655
E0102 Contribution to other LA's - Landfill Facilities		-	-	-
E0103 Landfill Aftercare Costs.		106,824	106,824	106,824
E0104 Provision of Landfill (financing/loan costs)		-	-	-
E0199 Service Support Costs		146,452	140,625	141,806
<b>E01 Landfill Operation and Aftercare</b>		<b>541,003</b>	<b>539,104</b>	<b>540,285</b>
E0201 Recycling Facilities Operations		783,013	741,247	741,247
E0202 Bring Centres Operations		17,832	16,256	16,256
E0203 Provision of Bring Centres (financing/loan costs)		-	-	-
E0204 Other Recycling Services		-	-	-
E0299 Service Support Costs		40,459	37,707	38,286
<b>E02 Recovery &amp; Recycling Facilities Operations</b>		<b>841,304</b>	<b>795,210</b>	<b>795,789</b>
E0301 Waste to Energy Facilities Operations		265,644	263,375	263,375
E0399 Service Support Costs		25,060	23,161	23,308
<b>E03 Waste to Energy Facilities Operations</b>		<b>290,704</b>	<b>286,536</b>	<b>286,683</b>
E0401 Recycling Waste Collection Services		-	-	-
E0402 Organic Waste Collection Services		-	-	-
E0403 Residual Waste Collection Services		-	-	-
E0404 Commercial Waste Collection Services		-	-	-
E0405 Provision of Waste Collection Equip costs		-	-	-
E0406 Contribution to Waste Collection Services		410,000	410,000	410,000
E0407 Other Costs Waste Collection		3,000	3,000	3,000
E0499 Service Support Costs		16,626	16,049	16,559
<b>E04 Provision of Waste to Collection Services</b>		<b>429,626</b>	<b>429,049</b>	<b>429,559</b>
E0501 Litter Warden Service		244,215	277,904	277,904
E0502 Litter Control Initiatives		349,211	347,568	347,568
E0503 Environmental Awareness Services		108,217	108,217	108,217
E0599 Service Support Costs		502,041	379,696	381,094
<b>E05 Litter Management</b>		<b>1,203,684</b>	<b>1,113,385</b>	<b>1,114,783</b>
E0601 Operation of Street Cleaning Service		4,787,478	4,697,086	4,683,527
E0602 Provision and Improvement of Litter Bins		278,175	278,175	278,175
E0699 Service Support Costs		1,477,756	1,467,612	1,474,506
<b>E06 Street Cleaning</b>		<b>6,543,409</b>	<b>6,442,873</b>	<b>6,436,208</b>
E0701 Monitoring of Waste Regs (incl Private Landfills)		833,745	801,922	841,922
E0702 Enforcement of Waste Regulations		254,106	30,106	254,106
E0799 Service Support Costs		267,181	246,515	247,727
<b>E07 Waste Regulations, Monitoring and Enforcement</b>		<b>1,355,032</b>	<b>1,078,543</b>	<b>1,343,755</b>

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan		198,111	97,069	137,069
E0802 Contrib to Other Bodies Waste Management Planning		1,324,798	2,996,422	1,335,347
E0899 Service Support Costs		247,232	229,416	230,677
<b>E08 Waste Management Planning</b>		<b>1,770,141</b>	<b>3,322,907</b>	<b>1,703,093</b>
E0901 Maintenance of Burial Grounds		1,111,294	1,043,304	1,043,304
E0999 Service Support Costs		705,632	617,012	619,048
<b>E09 Maintenance of Burial Grounds</b>		<b>1,816,926</b>	<b>1,660,316</b>	<b>1,662,352</b>
E1001 Operation. Costs Civil Defence		300,696	288,801	288,801
E1002 Dangerous Buildings		216,546	4,500	4,500
E1003 Emergency Planning		15,000	15,000	15,000
E1004 Derelict Sites		149,055	127,991	137,991
E1005 Water Safety Operation		125,893	117,285	117,285
E1099 Service Support Costs		181,539	169,474	171,072
<b>E10 Safety of Structures and Places</b>		<b>988,729</b>	<b>723,051</b>	<b>734,649</b>
E1101 Operation of Fire Brigade Service		15,119,284	14,194,442	14,194,442
E1102 Provision of Buildings/Equipment		-	-	-
E1103 Fire Services Training		761,992	761,992	761,992
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		6,619,481	6,044,283	6,070,556
<b>E11 Operation of Fire Service</b>		<b>22,500,757</b>	<b>21,000,717</b>	<b>21,026,990</b>
E1201 Fire Safety Control Cert Costs		20,000	20,000	20,000
E1202 Fire Prevention and Education		26,193	26,193	26,193
E1203 Inspection/Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		766,882	758,924	760,237
<b>E12 Fire Prevention</b>		<b>813,075</b>	<b>805,117</b>	<b>806,430</b>
E1301 Water Quality Management		1,104,300	918,716	968,716
E1302 Licensing and Monitoring of Air and Noise Quality		189,995	172,550	172,550
E1399 Service Support Costs		368,314	342,182	343,870
<b>E13 Water Quality, Air and Noise Pollution</b>		<b>1,662,609</b>	<b>1,433,448</b>	<b>1,485,136</b>
E1401 Agency & Recoupable Service		5,079,308	4,682,335	4,682,335
E1499 Service Support Costs		819,823	759,275	760,724
<b>E14 Agency &amp; Recoupable Services</b>		<b>5,899,131</b>	<b>5,441,610</b>	<b>5,443,059</b>
E1501 Climate Change and Flooding		358,246	1,287,315	632,315
E1599 Service Support Costs		125,907	116,174	116,260
<b>E15 Climate Change and Flooding</b>		<b>484,153</b>	<b>1,403,489</b>	<b>748,575</b>
<b>Division E Total</b>		<b>47,140,283</b>	<b>46,475,355</b>	<b>44,557,346</b>

Table F - Income				
Division E - Environmental Services				
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage		2,377,176	4,390,485	2,190,485
Defence		160,400	144,500	144,500
Other		405,000	660,000	5,000
<b>Total Government Grants &amp; Subsidies</b>		<b>2,942,576</b>	<b>5,194,985</b>	<b>2,339,985</b>
<b>Goods &amp; Services</b>				
Landfill Charges		158,000	140,000	140,000
Fire Charges		1,185,075	1,085,000	1,085,000
Superannuation		597,354	564,899	564,899
Local Authority Contributions		5,664,594	4,064,021	4,064,021
Other income		3,473,713	4,328,205	5,106,130
<b>Total Goods &amp; Services</b>		<b>11,078,736</b>	<b>10,182,125</b>	<b>10,960,050</b>
<b>Division E Total</b>		<b>14,021,312</b>	<b>15,377,110</b>	<b>13,300,035</b>

Table F - Expenditure				
Division F - Recreation and Amenity				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations		654,800	485,250	575,250
F0102 Provision/Improvement of Leisure Facilities		-	-	-
F0103 Contribution to External Bodies Leisure Facilities		100,000	100,000	100,000
F0199 Service Support Costs		20,292	18,755	19,381
<b>F01 Leisure Facilities Operations</b>		<b>775,092</b>	<b>604,005</b>	<b>694,631</b>
F0201 Library Service Operations		4,535,797	4,143,927	4,235,182
F0202 Archive Service		210,165	224,870	224,870
F0203 Maintenance of Library Buildings		-	-	-
F0204 Purchase of Books, CD's etc.		294,385	294,385	294,385
F0205 Contributions to Library Organisations		-	-	-
F0299 Service Support Costs		2,855,737	2,628,710	2,647,263
<b>F02 Operation of Library and Archival Service</b>		<b>7,896,084</b>	<b>7,291,892</b>	<b>7,401,700</b>
F0301 Parks, Pitches & Open Spaces		3,775,792	3,704,282	3,761,782
F0302 Playgrounds		50,500	50,500	50,500
F0303 Beaches		-	-	-
F0399 Service Support Costs		1,505,713	1,326,307	1,334,131
<b>F03 Outdoor Leisure Areas Operations</b>		<b>5,332,005</b>	<b>5,081,089</b>	<b>5,146,413</b>
F0401 Community Grants		670,700	461,907	461,907
F0402 Operation of Sports Hall/Stadium		153,906	100,000	112,880
F0403 Community Facilities		-	-	-
F0404 Recreational Development		126,121	120,625	120,625
F0499 Service Support Costs		236,631	190,966	192,005
<b>F04 Community Sport and Recreational Development</b>		<b>1,187,358</b>	<b>873,498</b>	<b>887,417</b>
F0501 Administration of the Arts Programme		1,422,637	1,331,254	1,362,544
F0502 Contributions to other Bodies Arts Programme		655,295	655,295	655,295
F0503 Museums Operations		366,519	370,535	370,535
F0504 Heritage/Interpretive Facilities Operations		-	-	-
F0505 Festivals & Concerts		1,680,788	1,349,237	1,459,237
F0599 Service Support Costs		561,807	517,470	521,539
<b>F05 Operation of Arts Programme</b>		<b>4,687,046</b>	<b>4,223,791</b>	<b>4,369,150</b>
F0601 Agency & Recoupable Service		-	-	-
F0699 Service Support Costs		13,951	13,710	13,752
<b>F06 Agency &amp; Recoupable Services</b>		<b>13,951</b>	<b>13,710</b>	<b>13,752</b>
<b>Division F Total</b>		<b>19,891,536</b>	<b>18,087,985</b>	<b>18,513,063</b>

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Media, Tourism, Art, Culture, Sport & the Gaeltacht		80,850	-	-
Arts Council		378,000	342,000	342,000
Other		467,299	-	-
<b>Total Government Grants &amp; Subsidies</b>		<b>926,149</b>	<b>342,000</b>	<b>342,000</b>
<b>Goods &amp; Services</b>				
Superannuation		160,379	151,666	151,666
Other income		333,079	648,079	889,504
<b>Total Goods &amp; Services</b>		<b>493,458</b>	<b>799,745</b>	<b>1,041,170</b>
<b>Division F Total</b>		<b>1,419,607</b>	<b>1,141,745</b>	<b>1,383,170</b>

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas		-	-	-
G0102 Contributions to Joint Drainage Bodies		176,879	182,182	182,182
G0103 Payment of Agricultural Pensions		-	-	-
G0199 Service Support Costs		47,801	43,441	44,045
<b>G01 Land Drainage Costs</b>		<b>224,680</b>	<b>225,623</b>	<b>226,227</b>
G0201 Operation of Piers		10,000	10,000	10,000
G0202 Provision of Piers		-	-	-
G0203 Operation of Harbours		-	-	-
G0204 Provision of Harbours		-	-	-
G0299 Service Support Costs		-	-	-
<b>G02 Operation and Maintenance of Piers and Harbours</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
G0301 General Maintenance - Costal Regions		-	-	-
G0302 Planned Protection of Coastal Regions		-	-	-
G0399 Service Support Costs		-	-	-
<b>G03 Coastal Protection</b>		<b>-</b>	<b>-</b>	<b>-</b>
G0401 Provision of Veterinary Service		-	-	-
G0402 Inspection of Abattoirs etc		126,822	166,379	166,379
G0403 Food Safety		-	-	-
G0404 Operation of Dog Warden Service		374,730	301,806	358,874
G0405 Other Animal Welfare Services (incl Horse Control)		242,078	221,343	221,343
G0499 Service Support Costs		233,860	218,855	218,777
<b>G04 Veterinary Service</b>		<b>977,490</b>	<b>908,383</b>	<b>965,373</b>
G0501 Payment of Higher Education Grants		-	-	-
G0502 Administration Higher Education Grants		-	-	-
G0503 Payment of VEC Pensions		-	-	-
G0504 Administration VEC Pension		-	-	-
G0505 Contribution to EDUCATION & TRAINING BOARD		-	-	-
G0506 Other Educational Services		-	-	-
G0507 School Meals		133,000	133,000	133,000
G0599 Service Support Costs		96	94	94
<b>G05 Educational Support Services</b>		<b>133,096</b>	<b>133,094</b>	<b>133,094</b>
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		973	1,913	1,917
<b>G06 Agency &amp; Recoupable Services</b>		<b>973</b>	<b>1,913</b>	<b>1,917</b>
<b>Division G Total</b>		<b>1,346,239</b>	<b>1,279,013</b>	<b>1,336,611</b>

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Transport		222,068	185,000	185,000
Other		63,500	63,500	63,500
<b>Total Government Grants &amp; Subsidies</b>		<b>285,568</b>	<b>248,500</b>	<b>248,500</b>
<b>Goods &amp; Services</b>				
Superannuation		15,952	15,085	15,085
Other income		255,000	252,500	289,568
<b>Total Goods &amp; Services</b>		<b>270,952</b>	<b>267,585</b>	<b>304,653</b>
<b>Division G Total</b>		<b>556,520</b>	<b>516,085</b>	<b>553,153</b>

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service		384,303	384,303	384,303
H0102 Plant and Machinery Operations		3,407,387	3,054,714	3,337,730
H0103 Provision of Plant and Machinery		-	-	-
H0199 Service Support Costs		772,016	716,611	718,772
<b>H01 Profit/Loss Machinery Account</b>		<b>4,563,706</b>	<b>4,155,628</b>	<b>4,440,805</b>
H0201 Purchase of Materials, Stores		32,849	45,375	45,375
H0202 Administrative Costs Stores		31,226	28,346	28,346
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		96,535	90,051	91,604
<b>H02 Profit/Loss Stores Account</b>		<b>160,610</b>	<b>163,772</b>	<b>165,325</b>
H0301 Administration of Rates Office		975,387	1,052,538	1,042,538
H0302 Debt Management Service Rates		80,000	50,000	60,000
H0303 Refunds and Irrecoverable Rates		4,236,390	4,294,420	4,294,420
H0399 Service Support Costs		616,521	565,257	572,838
<b>H03 Administration of Rates</b>		<b>5,908,298</b>	<b>5,962,215</b>	<b>5,969,796</b>
H0401 Register of Elector Costs		85,449	68,935	68,935
H0402 Local Election Costs		50,000	50,000	692,438
H0499 Service Support Costs		86,969	80,759	82,424
<b>H04 Franchise Costs</b>		<b>222,418</b>	<b>199,694</b>	<b>843,797</b>
H0501 Coroner Fees and Expenses		434,437	427,074	427,074
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		101,998	93,319	94,195
<b>H05 Operation of Morgue and Coroner Expenses</b>		<b>536,435</b>	<b>520,393</b>	<b>521,269</b>
H0601 Weighbridge Operations		1,000	1,000	1,000
H0602 Provision of Weighbridges		-	-	-
H0699 Service Support Costs		26,063	24,648	26,508
<b>H06 Weighbridges</b>		<b>27,063</b>	<b>25,648</b>	<b>27,508</b>
H0701 Operation of Markets		-	-	-
H0702 Casual Trading Areas		82,910	51,559	51,559
H0799 Service Support Costs		4,789	4,433	4,432
<b>H07 Operation of Markets and Casual Trading</b>		<b>87,699</b>	<b>55,992</b>	<b>55,991</b>
H0801 Malicious Damage		-	-	-
H0899 Service Support Costs		-	-	-
<b>H08 Malicious Damage</b>		<b>-</b>	<b>-</b>	<b>-</b>

Table F - Expenditure				
Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments		1,258,560	1,155,800	1,155,800
H0902 Mayor/Deputy Mayors		1,633,420	222,736	374,000
H0903 Annual Allowances LA Members		-	-	-
H0904 Expenses LA Members		395,400	395,400	395,400
H0905 Other Expenses		265,993	265,993	265,993
H0906 Conferences Abroad		70,125	70,125	70,125
H0907 Retirement Gratuities		-	-	-
H0908 Contribution to Members Associations		24,500	21,500	24,500
H0999 Service Support Costs		669,838	619,713	624,692
<b>H09 Local Representation/Civic Leadership</b>		<b>4,317,836</b>	<b>2,751,267</b>	<b>2,910,510</b>
H1001 Motor Taxation Operation		116,237	116,237	116,237
H1099 Service Support Costs		996,113	847,209	851,913
<b>H10 Motor Taxation</b>		<b>1,112,350</b>	<b>963,446</b>	<b>968,150</b>
H1101 Agency & Recoupable Service		1,076,022	703,055	718,055
H1102 NPPR		5,000	40,000	40,000
H1199 Service Support Costs		556,276	515,841	518,737
<b>H11 Agency &amp; Recoupable Services</b>		<b>1,637,298</b>	<b>1,258,896</b>	<b>1,276,792</b>
<b>Division H Total</b>		<b>18,573,713</b>	<b>16,056,951</b>	<b>17,179,943</b>
<b>OVERALL TOTAL</b>		<b>926,602,654</b>	<b>942,789,672</b>	<b>947,274,185</b>

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
<b>Government Grants &amp; Subsidies</b>				
Housing, Local Government & Heritage		22,569,138	14,513,921	14,513,921
<b>Total Government Grants &amp; Subsidies</b>		<b>22,569,138</b>	<b>14,513,921</b>	<b>14,513,921</b>
<b>Goods &amp; Services</b>				
Superannuation		189,828	179,513	179,513
NPPR		200,000	200,000	200,000
Other income		8,020,823	7,817,215	8,533,933
<b>Total Goods &amp; Services</b>		<b>8,410,651</b>	<b>8,196,728</b>	<b>8,913,446</b>
<b>Division H Total</b>		<b>30,979,789</b>	<b>22,710,649</b>	<b>23,427,367</b>
<b>OVERALL TOTAL</b>		<b>836,077,139</b>	<b>857,278,784</b>	<b>857,548,237</b>

APPENDIX 1		
SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2025		
Description	2025 €	2024 €
Area Office Overhead	364,901	339,156
Corporate Affairs Overhead	6,087,684	5,681,844
Corporate Buildings Overhead	6,273,632	5,792,733
Finance Function Overhead	1,785,102	1,835,338
Human Resource Function Overhead	3,443,459	3,334,190
IT Services	4,759,886	4,094,881
Print/Post Room Service Overhead Allocation	239,404	226,696
Pension & Lump Sum Overhead	19,696,394	18,157,297
<b>Total Expenditure Allocated to Services</b>	<b>42,650,462</b>	<b>39,462,135</b>

## **SECTION 3**

# **CAPITAL BUDGET 2025-2029**

# LIMERICK CITY AND COUNTY COUNCIL

## Capital Programme 2025 - 2029

Description	Expenditure						Required Funding						
	2025	2026	2027	2028	2029	Total	Grants	Loans	Development Levies	Revenue Provision	Mayoral Fund/ National Government Funding source	Other	Total
	€	€			€	€	€	€	€	€	€	€	€
Housing and Building	417,326,173	505,396,324	326,514,448	251,023,704	256,181,799	<b>1,756,442,449</b>	1,376,008,327	5,280,000	390,265	7,057,500	362,706,357	5,000,000	<b>1,756,442,449</b>
Road Transportation and Safety	180,166,337	254,110,051	176,090,307	178,863,087	228,868,087	<b>1,018,097,870</b>	856,778,256	10,000,000	4,912,177	2,900,777	143,506,659	0	<b>1,018,097,870</b>
Water Supply & Sewerage	1,168,500	330,000	340,000	320,000	320,000	<b>2,478,500</b>	2,368,500	0	0	0	0	110,000	<b>2,478,500</b>
Economic Development	74,805,491	86,040,392	101,175,548	120,739,035	156,529,720	<b>539,290,187</b>	107,543,880	0	13,142,500	4,185,709	407,030,598	7,387,500	<b>539,290,187</b>
Environmental Protection	16,436,382	20,489,700	20,876,666	70,859,000	259,440,000	<b>388,101,748</b>	359,541,179	0	0	5,550,571	23,009,998	0	<b>388,101,748</b>
Recreation and Amenity	48,549,027	78,645,254	79,296,527	86,428,693	74,183,693	<b>367,103,194</b>	41,719,006	0	2,926,210	2,650,000	319,690,510	117,468	<b>367,103,194</b>
Miscellaneous / Corporate	17,933,671	23,630,728	21,685,880	16,276,000	14,276,000	<b>93,802,279</b>	13,963,538	38,180,000	0	5,863,322	35,795,419	0	<b>93,802,279</b>
<b>Totals</b>	<b>756,385,583</b>	<b>968,642,449</b>	<b>725,979,374</b>	<b>724,509,520</b>	<b>989,799,300</b>	<b>4,165,316,226</b>	<b>2,757,922,686</b>	<b>53,460,000</b>	<b>21,371,152</b>	<b>28,207,879</b>	<b>1,291,739,541</b>	<b>12,614,968</b>	<b>4,165,316,226</b>

Programme Group 1 - Housing & Building

Capital Programme 2025 - 2029

Housing & Building	Expenditure						Funded by						
Description	2025	2026	2027	2028	2029	Total (2025 to 2029)	Grants	Loans	Development Levies	Revenue Provision	Mayoral Fund/ National Government Funding source	Other (e.g. ICR's)	Total (2025 to 2029)
CapitalM - Energy Efficiency Retrofitting Programme	€ 2,750,000	€ 2,750,000	€ 2,750,000	€ 2,750,000	€ 2,750,000	€ 13,750,000	€ -	€ -	€ -	€ -	€ 13,750,000	€ -	€ 13,750,000
Servicing and replacement of gas boilers	€ 700,000	€ 700,000	€ 700,000	€ 700,000	€ 700,000	€ 3,500,000	€ -	€ -	€ -	€ 3,500,000	€ -	€ -	€ 3,500,000
CASC - St. Bartholomew's Villas, Galeside, Athea - 4 units	€ 250,000	€ -	€ -	€ -	€ -	€ 250,000	€ 250,000	€ -	€ -	€ -	€ -	€ -	€ 250,000
CASC - 1 Towerfield Crescent Croom - 16 Units	€ 3,000,000	€ 1,000,000	€ -	€ -	€ -	€ 4,000,000	€ 4,000,000	€ -	€ -	€ -	€ -	€ -	€ 4,000,000
CASC - 2/3 Mallow Street - 12 Units	€ 250,000	€ -	€ -	€ -	€ -	€ 250,000	€ 250,000	€ -	€ -	€ -	€ -	€ -	€ 250,000
CASC - 28/29 Lower Gerald Griffin Street Limerick - 4 Units	€ 633,913	€ 633,913	€ -	€ -	€ -	€ 1,267,825	€ 1,267,825	€ -	€ -	€ -	€ -	€ -	€ 1,267,825
CASC - 42 St Joseph Street Limerick - 3 Units	€ 542,867	€ 542,867	€ -	€ -	€ -	€ 1,085,733	€ 1,085,733	€ -	€ -	€ -	€ -	€ -	€ 1,085,733
CASC - 47 & 48 Main Street Croom - 5 Units	€ 1,000,000	€ -	€ -	€ -	€ -	€ 1,000,000	€ 1,000,000	€ -	€ -	€ -	€ -	€ -	€ 1,000,000
CASC - 58 Henry Street Limerick - 5 Units	€ 500,000	€ -	€ -	€ -	€ -	€ 500,000	€ 500,000	€ -	€ -	€ -	€ -	€ -	€ 500,000
CASC - Cappamore Village - 10 Units	€ 2,500,000	€ 500,000	€ -	€ -	€ -	€ 3,000,000	€ 3,000,000	€ -	€ -	€ -	€ -	€ -	€ 3,000,000
CASC - Cloverfield Glin Co Limerick - 10 Units	€ 1,000,000	€ 1,500,000	€ 500,000	€ -	€ -	€ 3,000,000	€ 3,000,000	€ -	€ -	€ -	€ -	€ -	€ 3,000,000
CASC - Convent of Mercy, Lisgaugh, Doon	€ 2,000,000	€ 3,000,000	€ 3,000,000	€ -	€ -	€ 8,000,000	€ 8,000,000	€ -	€ -	€ -	€ -	€ -	€ 8,000,000
CASC - Cuan Mhuire, Bruree	€ 626,109	€ -	€ -	€ -	€ -	€ 626,109	€ 626,109	€ -	€ -	€ -	€ -	€ -	€ 626,109
CASC - Gortmore Feenagh Co Limerick - 8 Units	€ 500,000	€ 2,000,000	€ 250,000	€ -	€ -	€ 2,750,000	€ 2,750,000	€ -	€ -	€ -	€ -	€ -	€ 2,750,000
CASC - McGarry House 7 Alphonsus Street Limerick - 8 Units	€ 500,000	€ -	€ -	€ -	€ -	€ 500,000	€ 500,000	€ -	€ -	€ -	€ -	€ -	€ 500,000
CASC - Mirth Thomondgate - 18 x 1 Bed Units	€ 300,000	€ -	€ -	€ -	€ -	€ 300,000	€ 300,000	€ -	€ -	€ -	€ -	€ -	€ 300,000
CASC - Nunas Corner, Broadford, Co Limerick	€ 700,000	€ 700,000	€ 700,000	€ -	€ -	€ 2,100,000	€ 2,100,000	€ -	€ -	€ -	€ -	€ -	€ 2,100,000
CASC - St Pauls Convent Kilfinane - 8 Units	€ 200,000	€ -	€ -	€ -	€ -	€ 200,000	€ 200,000	€ -	€ -	€ -	€ -	€ -	€ 200,000
CASC - Toher Close, Doon	€ 300,000	€ 1,200,000	€ 500,000	€ -	€ -	€ 2,000,000	€ 2,000,000	€ -	€ -	€ -	€ -	€ -	€ 2,000,000
SHIP Part V - Capital Costs	€ 30,000	€ 30,000	€ 30,000	€ 30,000	€ 30,000	€ 150,000	€ 150,000	€ -	€ -	€ -	€ -	€ -	€ 150,000
SHIP Renew - 9 Munchin's Terrace Bruree	€ 150,000	€ 29,310				€ 179,310	€ 179,310	€ -	€ -	€ -	€ -	€ -	€ 179,310
SHIP Renew - The Lodge Patrickswell	€ 235,430	€ 26,000				€ 261,430	€ 261,430	€ -	€ -	€ -	€ -	€ -	€ 261,430
SHIP Renew - 1 Wolfe Tone Street, Deebert Place, Killmallock	€ 110,500	€ 75,488				€ 185,988	€ 185,988	€ -	€ -	€ -	€ -	€ -	€ 185,988
SHIP Renew - 10 & 11 Clare Street Limerick	€ 328,848	€ 44,843				€ 373,691	€ 373,691	€ -	€ -	€ -	€ -	€ -	€ 373,691
SHIPA - 28 Carriglea Corbally	€ 416,567					€ 416,567	€ 416,567	€ -	€ -	€ -	€ -	€ -	€ 416,567
SHIPA - 3 Castlerock Road	€ 365,998					€ 365,998	€ 365,998	€ -	€ -	€ -	€ -	€ -	€ 365,998

Programme Group 1 - Housing & Building

Capital Programme 2025 - 2029

Housing & Building	Expenditure						Funded by						
Description	2025	2026	2027	2028	2029	Total (2025 to 2029)	Grants	Loans	Development Levies	Revenue Provision	Mayoral Fund/ National Government Funding source	Other (e.g. ICR's)	Total (2025 to 2029)
SHIPA - 40 Raheen Gardens, Raheen	€ 335,484					€ 335,484	€ 335,484	€ -	€ -	€ -	€ -	€ -	€ 335,484
SHIPA - 7 Dooradoyle Park, Dooradoyle	€ 223,155					€ 223,155	€ 223,155	€ -	€ -	€ -	€ -	€ -	€ 223,155
SHIP C - Crawford Street, Bruff - 2 Units	€ 556,184	€ 695,230	€ 139,046	€ -	€ -	€ 1,390,460	€ 1,390,460	€ -	€ -	€ -	€ -	€ -	€ 1,390,460
SHIPC - 52 New Road Thomondgate - 6 Units	€ 861,150	€ 1,076,438	€ 215,288	€ -	€ -	€ 2,152,876	€ 2,152,876	€ -	€ -	€ -	€ -	€ -	€ 2,152,876
SHIPC - Clare Street - 7 Units	€ 758,794	€ 252,931	€ -	€ -	€ -	€ 1,011,726	€ 1,011,726	€ -	€ -	€ -	€ -	€ -	€ 1,011,726
SHIPC - Clonmacken Construction - 43 Units	€ 1,200,000	€ -	€ -	€ -	€ -	€ 1,200,000	€ 1,200,000	€ -	€ -	€ -	€ -	€ -	€ 1,200,000
SHIPC - Ballycummin Road - 26 Units	€ 3,118,437	€ 4,157,916	€ 2,078,958	€ 1,039,479	€ -	€ 10,394,791	€ 10,394,791	€ -	€ -	€ -	€ -	€ -	€ 10,394,791
SHIPC - Barnakyle, Patrickswell - 24 Units	€ 6,787,929	€ 2,610,742	€ 1,044,297	€ -	€ -	€ 10,442,968	€ 10,442,968	€ -	€ -	€ -	€ -	€ -	€ 10,442,968
SHIPC - Bridge Street Kings Island - 6 Units	€ 225,620	€ 789,670	€ 970,166	€ 270,744	€ -	€ 2,256,200	€ 2,256,200	€ -	€ -	€ -	€ -	€ -	€ 2,256,200
SHIPC - Broadford - 18 Units	€ 2,500,000	€ 828,895	€ 832,224	€ -	€ -	€ 4,161,119	€ 4,161,119	€ -	€ -	€ -	€ -	€ -	€ 4,161,119
SHIPC - Brugh na Deise Bruff - 18 Units	€ 2,920,705	€ 2,336,564	€ 584,141	€ -	€ -	€ 5,841,409	€ 5,841,409	€ -	€ -	€ -	€ -	€ -	€ 5,841,409
SHIPC - Church Glen Ballylanders - 9 Units	€ 1,500,000	€ 1,400,000	€ 100,000	€ -	€ -	€ 3,000,000	€ 3,000,000	€ -	€ -	€ -	€ -	€ -	€ 3,000,000
SHIPC - Convent Street Kings Island - 2 Units	€ 143,031	€ 286,063	€ 47,677	€ -	€ -	€ 476,771	€ 476,771	€ -	€ -	€ -	€ -	€ -	€ 476,771
SHIPC - Deerpark Adare - 31 Units	€ 822,921	€ 1,142,946	€ 1,280,100	€ 1,097,228	€ 228,589	€ 4,571,784	€ 4,571,784	€ -	€ -	€ -	€ -	€ -	€ 4,571,784
SHIPC - Mary Street King's Island - 31 Units	€ 749,717	€ 2,998,866	€ 4,498,299	€ 5,248,016	€ 1,499,433	€ 14,994,330	€ 14,994,330	€ -	€ -	€ -	€ -	€ -	€ 14,994,330
SHIPC - Mulcaire Drive Annacotty Co Limerick - 6 Units	€ 1,237,200	€ 787,309	€ 224,946	€ -	€ -	€ 2,249,455	€ 2,249,455	€ -	€ -	€ -	€ -	€ -	€ 2,249,455
SHIPC - O Connor Park Ardagh - 10 Units	€ 1,721,946	€ 1,377,557	€ 344,389	€ -	€ -	€ 3,443,892	€ 3,443,892	€ -	€ -	€ -	€ -	€ -	€ 3,443,892
SHIPC - Old Post Office Bridge Street - 6 Units	€ 981,131	€ 624,356	€ 178,388	€ -	€ -	€ 1,783,875	€ 1,783,875	€ -	€ -	€ -	€ -	€ -	€ 1,783,875
SHIPC - Radharc an Ghleanna Mountcollins - 4 Units	€ 800,000	€ 200,000	€ -	€ -	€ -	€ 1,000,000	€ 1,000,000	€ -	€ -	€ -	€ -	€ -	€ 1,000,000
SHIPC - Radharc Cillin Kilfinnane - 10 Units	€ 1,877,211	€ 300,000	€ -	€ -	€ -	€ 2,177,211	€ 2,177,211	€ -	€ -	€ -	€ -	€ -	€ 2,177,211
SHIPC - Ros Mor Crossagalla Kilmallock Road Phase 1 - 8 Units	€ 892,737	€ 1,147,804	€ 510,135	€ -	€ -	€ 2,550,676	€ 2,550,676	€ -	€ -	€ -	€ -	€ -	€ 2,550,676
SHIPC - Scout Hall, Bawnmore Road - 6 Units	€ 544,993	€ 1,000,000	€ 600,000	€ -	€ -	€ 2,144,993	€ 2,144,993	€ -	€ -	€ -	€ -	€ -	€ 2,144,993
SHIPC - Sycamore Ave Newcastlewest - 31 Units	€ 6,800,362	€ 2,615,524	€ 1,046,210	€ -	€ -	€ 10,462,096	€ 10,462,096	€ -	€ -	€ -	€ -	€ -	€ 10,462,096
SHIPC- Upper William St - 7 units	€ 563,554	€ 1,408,886	€ 704,443	€ 140,889	€ -	€ 2,817,772	€ 2,817,772	€ -	€ -	€ -	€ -	€ -	€ 2,817,772
SHIPC - Former Garda Station Mayorstone - 8 Units	€ 206,448	€ 17,952	€ -	€ -	€ -	€ 224,400	€ 224,400	€ -	€ -	€ -	€ -	€ -	€ 224,400
SHIPC - Former Garda Station, Galbally - 4 Units	€ 820,628	€ 71,359	€ -	€ -	€ -	€ 891,987	€ 891,987	€ -	€ -	€ -	€ -	€ -	€ 891,987

Programme Group 1 - Housing & Building

Capital Programme 2025 - 2029

Housing & Building	Expenditure						Funded by						
Description	2025	2026	2027	2028	2029	Total (2025 to 2029)	Grants	Loans	Development Levies	Revenue Provision	Mayoral Fund/ National Government Funding source	Other (e.g. ICR's)	Total (2025 to 2029)
SHIPC - Former Garda Station, Shanagolden - 3 Units	€ 469,368	€ 40,815	€ -	€ -	€ -	€ 510,183	€ 510,183	€ -	€ -	€ -	€ -	€ -	€ 510,183
SHIPC - Meadowbrook Mill Road Corbally - 7 Units	€ 1,529,404	€ 764,702	€ 254,901	€ -	€ -	€ 2,549,006	€ 2,549,006	€ -	€ -	€ -	€ -	€ -	€ 2,549,006
Affordable Housing	€ 9,610,000	€ 10,500,000	€ 9,947,049	€ 5,000,000	€ -	€ 35,057,049	€ 29,639,549	€ 5,280,000	€ -	€ 137,500	€ -	€ -	€ 35,057,049
SHIPC - Michael Street, Limerick - 9 Units	€ 1,129,788	€ 3,389,364	€ 2,259,576	€ 753,192	€ -	€ 7,531,920	€ 7,531,920	€ -	€ -	€ -	€ -	€ -	€ 7,531,920
Demo & Provision of 11 Day Units, Hillview HS, Rathkeale	€ 1,500,000	€ -	€ -	€ -	€ -	€ 1,500,000	€ 1,500,000	€ -	€ -	€ -	€ -	€ -	€ 1,500,000
Planned Maintenance Programme including voids - next 5 years	€ 800,000	€ 800,000	€ 800,000	€ 800,000	€ 800,000	€ 4,000,000	€ 4,000,000	€ -	€ -	€ -	€ -	€ -	€ 4,000,000
Refurbishment of Housing Units under SHIP Renew funding - next 5 years	€ 18,500,000	€ 3,500,000	€ 3,500,000	€ 3,500,000	€ 3,500,000	€ 32,500,000	€ 32,500,000	€ -	€ -	€ -	€ -	€ -	€ 32,500,000
611 affordable units and Urban landscaped SUDS Demonstrator Park	€ 18,375,000	€ 25,375,000	€ 16,100,000	€ 8,250,000	€ -	€ 68,100,000	€ 64,695,000	€ -	€ -	€ 3,405,000	€ -	€ -	€ 68,100,000
Capital Acquisition Leasing Fund Part V (30% advanced as grant)	€ 7,800,000	€ 11,960,000	€ 11,960,000	€ 11,960,000	€ 11,960,000	€ 55,640,000	€ 55,640,000	€ -	€ -	€ -	€ -	€ -	€ 55,640,000
Capital Assistance Scheme Build	€ 68,000,000	€ 28,000,000	€ 28,000,000	€ 28,000,000	€ 28,000,000	€ 180,000,000	€ 180,000,000				€ -	€ -	€ 180,000,000
Mayor Programme - Energy Retrofit	€ -	€ 24,000,000	€ 24,000,000	€ 24,000,000	€ 24,000,000	€ 96,000,000	€ -	€ -	€ -	€ -	€ 96,000,000	€ -	€ 96,000,000
CASA - Notice to Quit & vacant properties	€ 18,000,000	€ 18,000,000	€ 18,000,000	€ 18,000,000	€ 18,000,000	€ 90,000,000	€ 90,000,000	€ -	€ -	€ -	€ -	€ -	€ 90,000,000
SHIPA - Notice to Quit properties & B&R Private rightsizing	€ 30,000,000	€ 30,000,000	€ 30,000,000	€ 30,000,000	€ 30,000,000	€ 150,000,000	€ 150,000,000	€ -	€ -	€ -	€ -	€ -	€ 150,000,000
New Capital Assistance Scheme Construction Projects - Next 5 years (Turnkey)	€ 12,000,000	€ 12,000,000	€ 12,000,000	€ 12,000,000	€ 12,000,000	€ 60,000,000	€ 60,000,000	€ -	€ -	€ -	€ -	€ -	€ 60,000,000
CALF for next 5 years	€ 32,130,000	€ 53,620,000	€ 18,340,000	€ 18,340,000	€ 18,340,000	€ 140,770,000	€ 140,770,000				€ -		€ 140,770,000
SHIP Part V - next 5 years	€ 21,000,000	€ 108,000,000	€ 23,400,000	€ 21,000,000	€ 21,000,000	€ 194,400,000	€ 194,400,000	€ -	€ -	€ -	€ -	€ -	€ 194,400,000
Repair and Lease Scheme- next 5 years	€ 3,520,000	€ 720,000	€ 720,000	€ 720,000	€ 720,000	€ 6,400,000	€ 6,400,000	€ -	€ -	€ -	€ -	€ -	€ 6,400,000
Mortgage to Rent - Capital Acquistion Leasing Fund - next 5 years	€ 100,000	€ 100,000	€ 100,000	€ 100,000	€ 100,000	€ 500,000	€ 500,000	€ -	€ -	€ -	€ -	€ -	€ 500,000
Capital M - Electrical Installation & Maintenance Inspections	€ 1,000,000	€ 1,000,000	€ 1,000,000	€ 1,000,000	€ 1,000,000	€ 5,000,000	€ -	€ -	€ -	€ -	€ -	€ 5,000,000	€ 5,000,000
Traveller Accommodation Programme - 11 Lismakeera	€ 200,000	€ -	€ -	€ -	€ -	€ 200,000	€ 200,000	€ -	€ -	€ -	€ -	€ -	€ 200,000
Traveller Accomodation Programme - Clondrinagh Park	€ 250,000	€ 250,000	€ -	€ -	€ -	€ 500,000	€ 500,000	€ -	€ -	€ -	€ -	€ -	€ 500,000
Traveller Accommodation Programme - Boher Upgrade	€ -	€ 1,500,000	€ -	€ -	€ -	€ 1,500,000	€ 1,500,000	€ -	€ -	€ -	€ -	€ -	€ 1,500,000
Traveller Accommodation Programme- Birch Cottage Development	€ -	€ 1,000,000	€ 2,000,000	€ 2,000,000	€ -	€ 5,000,000	€ 5,000,000	€ -	€ -	€ -	€ -	€ -	€ 5,000,000

Programme Group 1 - Housing & Building

Capital Programme 2025 - 2029

Housing & Building	Expenditure						Funded by						
Description	2025	2026	2027	2028	2029	Total (2025 to 2029)	Grants	Loans	Development Levies	Revenue Provision	Mayoral Fund/ National Government Funding source	Other (e.g. ICR's)	Total (2025 to 2029)
Traveller Accommodation Programme - Group Housing	€ -	€ 500,000	€ 1,500,000	€ -	€ -	€ 2,000,000	€ 2,000,000	€ -	€ -	€ -	€ -	€ -	€ 2,000,000
SHIPC - The Rivers Annacotty - 15 Units	€ 689,940	€ 2,069,820	€ 3,952,781	€ 359,344	€ -	€ 7,071,885	€ 7,071,885	€ -	€ -	€ -	€ -	€ -	€ 7,071,885
SHIPC - Fairgreen, Ballysimon Rd - 12 Units	€ 47,384	€ 355,380	€ 829,220	€ 829,220	€ 307,996	€ 2,369,200	€ 2,369,200	€ -	€ -	€ -	€ -	€ -	€ 2,369,200
SHIPC - Ferndale, Ennis Rd - 5 Units	€ 355,380	€ 947,680	€ 781,836	€ 284,304	€ -	€ 2,369,200	€ 2,369,200	€ -	€ -	€ -	€ -	€ -	€ 2,369,200
SHIPC - Kennedy Park Infills - 25 Units	€ 1,250,000	€ 4,000,000	€ 4,000,000	€ 1,750,000	€ -	€ 11,000,000	€ 11,000,000	€ -	€ -	€ -	€ -	€ -	€ 11,000,000
SHIPC - Churchview, Dromcollogher - 2 Units	€ 199,192	€ 497,980	€ 248,990	€ 49,798	€ -	€ 995,960	€ 995,960	€ -	€ -	€ -	€ -	€ -	€ 995,960
SHIPC - Wolfe Tone, Kilmallock - 3 Units	€ 249,590	€ 623,975	€ 311,988	€ 62,398	€ -	€ 1,247,950	€ 1,247,950	€ -	€ -	€ -	€ -	€ -	€ 1,247,950
SHIPC - Carrigkerry infills St Mary's Tce - 5 Units	€ -	€ 218,595	€ 1,092,975	€ 655,785	€ 218,595	€ 2,185,950	€ 2,185,950	€ -	€ -	€ -	€ -	€ -	€ 2,185,950
SHIPC - Templeglantine adj Acallan Infill - 10 Units	€ -	€ 874,380	€ 2,824,920	€ 655,785	€ 218,595	€ 4,573,680	€ 4,573,680	€ -	€ -	€ -	€ -	€ -	€ 4,573,680
SHIPC - Tournafulla - Allaghaun View - 5 Units	€ -	€ 218,595	€ 1,092,975	€ 655,785	€ 218,595	€ 2,185,950	€ 2,185,950	€ -	€ -	€ -	€ -	€ -	€ 2,185,950
SHIPC - Bothar Bui - 1 Unit	€ 227,500	€ 81,250	€ 16,250	€ -	€ -	€ 325,000	€ 325,000	€ -	€ -	€ -	€ -	€ -	€ 325,000
SHIPC - South Mall Glin - 1 Units	€ 237,000	€ 138,250	€ 19,750	€ -	€ -	€ 395,000	€ 395,000	€ -	€ -	€ -	€ -	€ -	€ 395,000
SHIPC - Meat Market Lane 7 Units	€ 310,207	€ 1,861,239	€ 775,516	€ 155,103	€ -	€ 3,102,065	€ 3,102,065	€ -	€ -	€ -	€ -	€ -	€ 3,102,065
SHIPC - Childer Rd Infill - 25 Units	€ 1,250,000	€ 4,000,000	€ 4,000,000	€ 1,750,000	€ -	€ 11,000,000	€ 11,000,000	€ -	€ -	€ -	€ -	€ -	€ 11,000,000
SHIPC - Parnell Street/Sexton Street - 5 Units	€ -	€ 550,000	€ 100,000	€ 200,000	€ 1,750,000	€ 2,600,000	€ 2,600,000	€ -	€ -	€ -	€ -	€ -	€ 2,600,000
SHIPC - Thomond Infill (beside Altemoira Court) - 8 Units	€ 300,000	€ 2,000,000	€ 500,000	€ 2,800,000	€ -	€ 5,600,000	€ 5,600,000	€ -	€ -	€ -	€ -	€ -	€ 5,600,000
SHIPC - Wickham St/Parnell - 8 Units	€ -	€ 300,000	€ 2,000,000	€ 500,000	€ 2,800,000	€ 5,600,000	€ 5,600,000	€ -	€ -	€ -	€ -	€ -	€ 5,600,000
SHIPC - Athea, Galeside - 5 Units	€ -	€ 400,000	€ 900,000	€ 200,000	€ 1,500,000	€ 3,000,000	€ 3,000,000	€ -	€ -	€ -	€ -	€ -	€ 3,000,000
SHIPC - Caherconlish Oakley Lawn - 10 Units	€ 200,000	€ 300,000	€ 2,700,000	€ 300,000	€ 3,500,000	€ 7,000,000	€ 7,000,000	€ -	€ -	€ -	€ -	€ -	€ 7,000,000
SHIPC - The Grove, Pallasgreen - 10 Units	€ 200,000	€ 300,000	€ 2,700,000	€ 300,000	€ 3,500,000	€ 7,000,000	€ 7,000,000	€ -	€ -	€ -	€ -	€ -	€ 7,000,000
SHIPC - Wickham St Opposite Parnell St - 8 Units	€ -	€ 300,000	€ 2,000,000	€ 500,000	€ -	€ 2,800,000	€ 2,800,000	€ -	€ -	€ -	€ -	€ -	€ 2,800,000

Programme Group 1 - Housing & Building

Capital Programme 2025 - 2029

Housing & Building	Expenditure						Funded by						
Description	2025	2026	2027	2028	2029	Total (2025 to 2029)	Grants	Loans	Development Levies	Revenue Provision	Mayoral Fund/ National Government Funding source	Other (e.g. ICR's)	Total (2025 to 2029)
SHIPC - Dublin Rd/St Patrick's Rd - 5 Units	€ -	€ 550,000	€ 100,000	€ 200,000	€ 1,750,000	€ 2,600,000	€ 2,600,000	€ -	€ -	€ -	€ -	€ -	€ 2,600,000
SHIPC - Caherconlish Riverfield - 10 Units	€ 200,000	€ 300,000	€ 2,700,000	€ 300,000	€ 3,500,000	€ 7,000,000	€ 7,000,000	€ -	€ -	€ -	€ -	€ -	€ 7,000,000
SHIPC - Ballygrennan Road Moyross - 3 Units	€ 200,000	€ 1,000,000	€ 150,000	€ -	€ -	€ 1,350,000	€ 1,350,000	€ -	€ -	€ -	€ -	€ -	€ 1,350,000
SHIPC - Infill site along Childer's Road (rear of Glasgow Park) - 15 Units	€ 400,000	€ 2,000,000	€ 2,000,000	€ -	€ -	€ 4,400,000	€ 4,400,000	€ -	€ -	€ -	€ -	€ -	€ 4,400,000
Homelessness - refurbishment of emergency accommodation buildings /hostels	€ 500,000	€ 500,000	€ 500,000	€ 500,000	€ 500,000	€ 2,500,000	€ -	€ -	€ -	€ -	€ 2,500,000	€ -	€ 2,500,000
1000+ SMART Homes	€ 81,081,000	€ 81,081,000	€ 40,540,500	€ -	€ -	€ 202,702,500	€ -	€ -	€ -	€ -	€ 202,702,500	€ -	€ 202,702,500
Major Refurb - 12 Lenihan Aenue to be added to Lot 4A	€ 248,104	€ -	€ -	€ -	€ -	€ 248,104	€ 248,104	€ -	€ -	€ -	€ -	€ -	€ 248,104
Construction - Churchfield Phase 2 (38 Units)	€ 500,000	€ 525,000	€ -	€ -	€ -	€ 1,025,000	€ 1,025,000	€ -	€ -	€ -	€ -	€ -	€ 1,025,000
Construction - Dalgaish-Cosgrave (57 Units)	€ 279,882	€ -	€ -	€ -	€ -	€ 279,882	€ 279,882	€ -	€ -	€ -	€ -	€ -	€ 279,882
250m Upgrade of Moyross Avenue	€ 932,927	€ 621,951	€ -	€ -	€ -	€ 1,554,879	€ 1,164,614	€ -	€ 390,265	€ -	€ -	€ -	€ 1,554,879
Construction - 20 houses Cosgrave Park Phase 2	€ 3,500,000	€ 3,500,000	€ 350,000	€ -	€ -	€ 7,350,000	€ 7,350,000	€ -	€ -	€ -	€ -	€ -	€ 7,350,000
Refurbishment upgrade of Thomond Weir Link	€ -	€ 60,000	€ 60,000	€ 120,000	€ 2,100,000	€ 2,340,000	€ 2,340,000	€ -	€ -	€ -	€ -	€ -	€ 2,340,000
Delmege Land Purchase	€ -	€ -	€ 5,000,000	€ -	€ -	€ 5,000,000	€ -	€ -	€ -	€ -	€ 5,000,000	€ -	€ 5,000,000
Cliona Park Phase 4 (16 - 20 houses) including 400m upgrade of Moyross Avenue	€ 150,000	€ 4,420,000	€ 2,380,000	€ -	€ -	€ 6,950,000	€ 6,950,000	€ -	€ -	€ -	€ -	€ -	€ 6,950,000
10 Tait Place- remedial works	€ 15,000	€ -	€ -	€ -	€ -	€ 15,000	€ -	€ -	€ -	€ 15,000	€ -	€ -	€ 15,000
Infill Housing Development of 78 units/Houses	€ -	€ 5,374,949	€ 5,374,949	€ 7,166,599	€ -	€ 17,916,496	€ 17,916,496	€ -	€ -	€ -	€ -	€ -	€ 17,916,496
Construction - Sheep Street/ Athlunkard Street (8 Units)	€ 160,000	€ -	€ -	€ -	€ -	€ 160,000	€ 160,000	€ -	€ -	€ -	€ -	€ -	€ 160,000
Refurb or redevelopment site	€ 100,000	€ -	€ -	€ -	€ -	€ 100,000	€ 100,000	€ -	€ -	€ -	€ -	€ -	€ 100,000
Construction - Palm Court, Keyes Park (27 Units)	€ -	€ -	€ -	€ -	€ -	€ -	€ -	€ -	€ -	€ -	€ -	€ -	€ -
Carew Park Infills	€ 4,896,000	€ 204,000	€ -	€ -	€ -	€ 5,100,000	€ 5,100,000	€ -	€ -	€ -	€ -	€ -	€ 5,100,000
REGEN ORCHARD SITE ISLAND ROAD AND CASTLE STRE	€ 740,000	€ -	€ -	€ -	€ -	€ 740,000	€ 740,000	€ -	€ -	€ -	€ -	€ -	€ 740,000
Regen - Turner Vinery - Conservation works	€ 552,540	€ 37,333	€ -	€ -	€ -	€ 589,873	€ 200,000	€ -	€ -	€ -	€ 389,873	€ -	€ 589,873
Regeneration Environmental & Small Capital Works	€ 543,666	€ 545,692	€ 545,693	€ 543,666	€ 539,613	€ 2,718,330	€ 906,110	€ -	€ -	€ -	€ 1,812,220	€ -	€ 2,718,330
Regeneration Refurbishments	€ 4,285,091	€ 3,615,604	€ 1,471,436	€ 1,350,000	€ 1,350,000	€ 12,072,131	€ 12,072,131	€ -	€ -	€ -	€ -	€ -	€ 12,072,131
Regeneraton Thermal Upgrade Programme	€ 5,929,377	€ -	€ -	€ -	€ -	€ 5,929,377	€ 5,929,377	€ -	€ -	€ -	€ -	€ -	€ 5,929,377

Programme Group 1 - Housing & Building

Capital Programme 2025 - 2029

Housing & Building	Expenditure						Funded by						
Description	2025	2026	2027	2028	2029	Total (2025 to 2029)	Grants	Loans	Development Levies	Revenue Provision	Mayoral Fund/ National Government Funding source	Other (e.g. ICR's)	Total (2025 to 2029)
Strategic Demolitions Regen	€ 151,110	€ 151,110	€ 604,438	€ 604,438	€ 604,438	€ 2,115,534	€ 2,115,534	€ -	€ -	€ -	€ -	€ -	€ 2,115,534
Strategic Acquistions- Regen	€ 200,000	€ -	€ -	€ -	€ -	€ 200,000	€ 200,000	€ -	€ -	€ -	€ -	€ -	€ 200,000
Our Lady Queen of Peace Refurbishment of Hall	€ 492,155	€ 738,232	€ -	€ -	€ -	€ 1,230,387		€ -	€ -	€ -	€ 1,230,387	€ -	€ 1,230,387
Moyross FC Housing Scheme - land acquisition	€ -	€ 250,000	€ 150,000	€ 2,210,000	€ 8,840,000	€ 11,450,000	€ 11,450,000	€ -	€ -	€ -	€ -	€ -	€ 11,450,000
College Infills Phase 1	€ 100,000	€ 100,000	€ 100,000	€ 4,323,750	€ 4,323,750	€ 8,947,500	€ 8,947,500	€ -	€ -	€ -	€ -	€ -	€ 8,947,500
College Infills Phase 2	€ -	€ -		€ 100,000	€ 150,000	€ 250,000	€ 250,000	€ -	€ -	€ -	€ -	€ -	€ 250,000
Delmege Park Infills (Phase 1)	€ 50,000	€ 100,000	€ 150,000	€ 3,400,000	€ 6,800,000	€ 10,500,000	€ 10,500,000	€ -	€ -	€ -	€ -	€ -	€ 10,500,000
University Houses (Phase 1)		€ 100,000	€ 100,000	€ 1,500,000	€ 6,800,000	€ 8,500,000	€ 8,500,000	€ -	€ -	€ -	€ -	€ -	€ 8,500,000
St Mary's Park Infills	€ 100,000	€ 100,000	€ 2,720,000	€ 4,080,000	€ -	€ 7,000,000		€ -	€ -	€ -	€ 7,000,000	€ -	€ 7,000,000
Munchin St Infill Housing	€ 100,000	€ 100,000	€ 75,000	€ 4,271,882	€ 4,271,882	€ 8,818,765		€ -	€ -	€ -	€ 8,818,765	€ -	€ 8,818,765
Mountain View Infill Housing	€ -				€ 100,000	€ 100,000	€ 100,000	€ -	€ -	€ -		€ -	€ 100,000
Carew Park Phase 2 Infills	€ -				€ 100,000	€ 100,000	€ 100,000	€ -	€ -	€ -		€ -	€ 100,000
O'Malley Park Infills	€ 50,000	€ 75,000	€ 30,000	€ 3,009,300	€ 3,009,300	€ 6,173,600		€ -	€ -	€ -	€ 6,173,600	€ -	€ 6,173,600
Banemore Road Housing	€ -	€ 150,000	€ 250,000	€ 100,000	€ 5,467,222	€ 5,967,222		€ -	€ -	€ -	€ 5,967,222	€ -	€ 5,967,222
Castle Oaks View Rd. / Collins Ave Infills	€ -	€ 75,000	€ 75,000	€ -	€ 2,801,790	€ 2,951,790		€ -	€ -	€ -	€ 2,951,790	€ -	€ 2,951,790
Rathbane Housing Scheme incl Southend FC Relocation	€ -	€ 100,000	€ 150,000	€ 950,000	€ 2,210,000	€ 3,410,000		€ -	€ -	€ -	€ 3,410,000	€ -	€ 3,410,000
Galvone Arms Housing	€ -		€ 100,000	€ 100,000	€ 150,000	€ 350,000	€ 350,000	€ -	€ -	€ -		€ -	€ 350,000
Barry's Field Housing	€ 100,000	€ 150,000	€ 75,000	€ 3,672,000	€ 3,672,000	€ 7,669,000	€ 7,669,000	€ -	€ -	€ -		€ -	€ 7,669,000
Ballinacurra Weston Housing	€ -	€ 105,000	€ 105,000	€ 315,000	€ 5,250,000	€ 5,775,000	€ 5,775,000	€ -	€ -	€ -		€ -	€ 5,775,000
Ballinacurra Weston Community & Youth Facility	€ 50,000	€ 100,000	€ 100,000	€ 2,000,000	€ 2,750,000	€ 5,000,000	€ 5,000,000	€ -	€ -	€ -		€ -	€ 5,000,000
Alternative Housing Model Rathkeale	€ 250,000	€ 750,000	€ 2,000,000	€ 1,500,000	€ 500,000	€ 5,000,000	€ -	€ -		€ -	€ 5,000,000	€ -	€ 5,000,000
TOTALS	€ 417,326,173	€ 505,396,324	€ 326,514,448	€ 251,023,704	€ 256,181,799	€ 1,756,442,449	€ 1,376,008,327	€ 5,280,000	€ 390,265	€ 7,057,500	€ 362,706,357	€ 5,000,000	€ 1,756,442,449

Programme Group 2 - Roads, Transportation & Safety

Capital Programme 2025 - 2029

Roads, Transportation & Safety	Expenditure						Funded by						
Description	2025	2026	2027	2028	2029	Total (2025 to 2029)	Grants	Loans	Development Levies	Revenue Provision	Mayoral Fund/ National Government Funding source	Other	Total (2025 to 2029)
RDO - Limerick Pavement Renewal Sites - Skid Resistance Schemes	€ 100,000	€ 100,000	€ 100,000	€ 100,000	€ 100,000	€ 500,000	€ 500,000						€ 500,000
Capital N/ M20 Cork to Limerick Scheme	€ 5,000,000	€ 5,000,000	€ 20,000,000	€ 40,000,000	€ 80,000,000	€ 150,000,000	€ 150,000,000						€ 150,000,000
RDO N21 abbeyfeale to Mountmahon Pavement Strengthening	€ 41,500					€ 41,500	€ 41,500						€ 41,500
RDO - N21 Newcastle West Relief Road	€ 800,000	€ 200,000	€ 500,000	€ 500,000	€ 2,500,000	€ 4,500,000	€ 4,500,000						€ 4,500,000
RDO - N21 Abbeyfeale Relief Road	€ 800,000	€ 200,000	€ 500,000	€ 500,000	€ 2,500,000	€ 4,500,000	€ 4,500,000						€ 4,500,000
Bridge Rehabilitation Support - RDO	€ 125,000	€ 125,000	€ 125,000	€ 125,000	€ 125,000	€ 625,000	€ 625,000						€ 625,000
National Primary /National Secondary Pavement Scheme Site Investigations	€ 75,000	€ 75,000	€ 75,000	€ 75,000	€ 75,000	€ 375,000	€ 375,000						€ 375,000
N69 Boland's Cross Road Safety Scheme	€ 2,437,500	€ 62,500				€ 2,500,000	€ 2,500,000						€ 2,500,000
N21 Murphy's Cross Road Safety Scheme	€ 3,500					€ 3,500	€ 3,500						€ 3,500
N24L Grange Cross Road Safety Inspection Scheme	€ 55,000					€ 55,000	€ 55,000						€ 55,000
N21L Adare Footpath Road Safety Inspection Scheme	€ 85,000					€ 85,000	€ 85,000						€ 85,000
N69 Bolands Cross to Court Cross Pavement Scheme (Phase 1 and Phase 2)	€ 3,081,250	€ 118,750				€ 3,200,000	€ 3,200,000						€ 3,200,000
N24 Beary's Cross Improvements RDO	€ 400,000	€ 90,000				€ 490,000	€ 490,000						€ 490,000
RDO - N20 O'Rourke's Cross Improvements	€ 50,000	€ 100,000	€ 1,000,000	€ 4,000,000	€ 1,000,000	€ 6,150,000	€ 6,150,000						€ 6,150,000
RDO - Foynes to Limk Road Improvement Scheme	€ 75,000,000	€ 105,000,000	€ 55,000,000	€ 75,000,000	€ 75,000,000	€ 385,000,000	€ 385,000,000						€ 385,000,000
Greenway UL to Montpelier via Castleconnell	€ 450,000	€ 300,000	€ 200,000			€ 950,000	€ 950,000						€ 950,000
Greenway Patrickswell to Colbert Station	€ 75,000	€ 100,000				€ 175,000	€ 175,000						€ 175,000
Greenway Rathkeale Adare Patrickswell	€ 75,000	€ 100,000				€ 175,000	€ 175,000						€ 175,000

Programme Group 2 - Roads, Transportation & Safety

Capital Programme 2025 - 2029

Roads, Transportation & Safety	Expenditure						Funded by						
Description	2025	2026	2027	2028	2029	Total (2025 to 2029)	Grants	Loans	Development Levies	Revenue Provision	Mayoral Fund/ National Government Funding source	Other	Total (2025 to 2029)
M7 Ballysimon Interchange	€ 150,000	€ 200,000	€ -	€	€	€ 350,000	€ 350,000						€ 350,000
Public Lighting Energy Efficiency Project LED Replacement Contract	€ 2,000,000	€ 5,000,000	€ 5,000,000			€ 12,000,000		€ 10,000,000			€ 2,000,000		€ 12,000,000
Capital Newcastle West Transport Study	€ 200,000	€ 1,500,000	€ 1,500,000			€ 3,200,000					€ 3,200,000		€ 3,200,000
Dock Road (Atlas Avenue Junction)	€ 1,500,000					€ 1,500,000	€ 1,000,000		€ 500,000				€ 1,500,000
Capital Golf Links Road and Ballysimon Road Upgrade (O'Shea's Pub)	€ 2,000,000					€ 2,000,000	€ 2,000,000						€ 2,000,000
Cappamore Junction Improvement (DOT)	€ 2,200,000	€ 200,000				€ 2,400,000	€ 2,400,000						€ 2,400,000
Mackey Junction Upgrade	€ 1,750,000	€ 450,000		€ 10,000,000	€ 10,000,000	€ 22,200,000					€ 22,200,000		€ 22,200,000
Park Road Bridge Rehabilitation Scheme	€ 200,000					€ 200,000	€ 200,000						€ 200,000
Adare Transport Plan	€ 2,000,000	€ 1,500,000				€ 3,500,000					€ 3,500,000		€ 3,500,000
Electric Vehicle Construction Schemes- Public Sites	€ 500,000	€ 500,000				€ 1,000,000	€ 1,000,000						€ 1,000,000
SNNR2 COONAGH KNOCKALISHEEN DISTRIBUTOR	€ 15,100,000	€ 15,100,000	€ 1,100,000			€ 31,300,000	€ 31,000,000				€ 300,000		€ 31,300,000
Bloodmill Road	€ 1,500,000	€ 300,000				€ 1,800,000					€ 1,800,000		€ 1,800,000
Works at Lees Cross Roads Central Services	€ 200,000	€ 1,500,000				€ 1,700,000	€ 1,700,000						€ 1,700,000
O'Dwyer Bridge /Athlunkard Street Pedestrian Enhancement Programme	€ 200,000	€ 1,000,000	€ 1,000,000			€ 2,200,000					€ 2,200,000		€ 2,200,000
NTA City Centre Traffic Management Plan	€ 300,000	€ 5,000,000	€ 5,000,000	€ 5,000,000	€ 5,000,000	€ 20,300,000	€ 20,300,000						€ 20,300,000
NTA Clare St to Condell Road Cycleway Phase 1	€ 250,000					€ 250,000	€ 250,000						€ 250,000
NTA St Pauls Junction Dooradoyle	€ 2,000,000	€ 200,000				€ 2,200,000	€ 2,200,000						€ 2,200,000
NTA Dooradoyle Road Bus & Cycle lane Improvement Works	€ 2,000,000	€ 200,000				€ 2,200,000	€ 2,200,000						€ 2,200,000
NTA Parnell Wickham Clare St Cycleway		€ 3,000,000	€ 300,000			€ 3,300,000	€ 3,300,000						€ 3,300,000

Programme Group 2 - Roads, Transportation & Safety

Capital Programme 2025 - 2029

Roads, Transportation & Safety	Expenditure						Funded by						
Description	2025	2026	2027	2028	2029	Total (2025 to 2029)	Grants	Loans	Development Levies	Revenue Provision	Mayoral Fund/ National Government Funding source	Other	Total (2025 to 2029)
NTA UL to NTP Cycleway		€ 4,500,000	€ 4,500,000	€ 450,000		€ 9,450,000	€ 9,450,000						€ 9,450,000
NTA 2021 Ballycummin Road Pedestrian Cycle Scheme		€ 1,500,000	€ 150,000			€ 1,650,000	€ 1,650,000						€ 1,650,000
NTA Ballysimon Road - Active Travel Scheme	€ 500,000					€ 500,000	€ 500,000						€ 500,000
NTA Ennis Road - Active Travel Scheme	€ 500,000	€ 50,000				€ 550,000	€ 550,000						€ 550,000
NTA 2021 Mary Immaculate College to City Centre Cycle Route	€ 4,500,000	€ 4,500,000	€ 450,000			€ 9,450,000	€ 9,450,000						€ 9,450,000
NTA 2021 Kings Island Perimeter Pedestrian and Cycle Route	€ 500,000	€ 500,000				€ 1,000,000	€ 1,000,000						€ 1,000,000
NTA 2021 Mill Road Corbally Pedestrian and Cyclist Measures	€ 2,000,000	€ 200,000				€ 2,200,000	€ 2,200,000						€ 2,200,000
NTA 2021 Safe to Schools Programme Support Infrastructure	€ 300,000	€ 300,000	€ 300,000	€ 300,000	€ 300,000	€ 1,500,000	€ 1,500,000						€ 1,500,000
NTA Roxboro Road - Active Travel Scheme	€ 750,000	€ 750,000				€ 1,500,000	€ 1,500,000						€ 1,500,000
NTA UL/City Centre Bus Corridor		€ 5,000,000	€ 5,000,000	€ 5,000,000	€ 5,000,000	€ 20,000,000	€ 20,000,000						€ 20,000,000
NTA City Centre Pedestrian and Cycle Bridges		€ 4,000,000	€ 4,000,000	€ 4,000,000	€ 4,000,000	€ 16,000,000	€ 16,000,000						€ 16,000,000
Castletroy Link Road with Bus Priority	€ 100,000	€ 3,000,000	€ 2,000,000			€ 5,100,000	€ 5,100,000						€ 5,100,000
NTA Limerick Greenway Connections	€ 500,000	€ 500,000	€ 500,000	€ 500,000	€ 500,000	€ 2,500,000	€ 2,500,000						€ 2,500,000
NTA Cycle Parking/Security/Radar Monitors - Active Travel Scheme	€ 500,000	€ 500,000	€ 500,000	€ 500,000	€ 500,000	€ 2,500,000	€ 2,500,000						€ 2,500,000
NTA Low Cost Junction Tightening / Pedestrian Crossing Schemes	€ 500,000	€ 500,000	€ 500,000	€ 500,000	€ 500,000	€ 2,500,000	€ 2,500,000						€ 2,500,000

Programme Group 2 - Roads, Transportation & Safety

Capital Programme 2025 - 2029

Roads, Transportation & Safety	Expenditure						Funded by						
Description	2025	2026	2027	2028	2029	Total (2025 to 2029)	Grants	Loans	Development Levies	Revenue Provision	Mayoral Fund/ National Government Funding source	Other	Total (2025 to 2029)
NTA Low Cost Junction Tightening / Pedestrian Crossing Schemes	€ 500,000	€ 500,000	€ 500,000	€ 500,000	€ 500,000	€ 2,500,000	€ 2,500,000						€ 2,500,000
NTA LCCC Interim Active Travel Measures	€ 500,000	€ 500,000	€ 500,000	€ 500,000	€ 500,000	€ 2,500,000	€ 2,500,000						€ 2,500,000
NTA Old Cratloe Road - Active Travel Scheme	€ 750,000	€ 750,000				€ 1,500,000	€ 1,500,000						€ 1,500,000
NTA Pathfinders Park Canal to Patrick St. - Active Travel Scheme	€ 1,500,000					€ 1,500,000	€ 1,500,000						€ 1,500,000
NTA Athlunkard Bridge and Connection - Active Travel Scheme	€ 500,000	€ 3,000,000	€ 3,000,000	€ 3,000,000		€ 9,500,000	€ 9,500,000						€ 9,500,000
Bus Stop Shelters NTA	€ 1,000,000	€ 1,000,000	€ 1,000,000	€ 1,000,000	€ 1,000,000	€ 5,000,000	€ 5,000,000						€ 5,000,000
NTA Cycle Facilities TUS to City Centre	€ 2,000,000	€ 250,000				€ 2,250,000	€ 2,250,000						€ 2,250,000
NTA Active Travel Towns and Villages	€ 3,000,000	€ 3,000,000	€ 3,000,000	€ 3,000,000	€ 3,000,000	€ 15,000,000	€ 15,000,000						€ 15,000,000
LIHAF Mungret Road Phase 3	€ 500,000	€ 4,000,000	€ 4,000,000	€ -	€ -	€ 8,500,000	€ 4,250,000				€ 4,250,000		€ 8,500,000
Smart City Parking Project	€ 10,000	€ 10,000	€ 10,000	€ 10,000	€ 10,000	€ 50,000					€ 50,000		€ 50,000
Replacement of Concentric ESB Cables				€ 5,000,000	€ 5,000,000	€ 10,000,000	€ 5,000,000				€ 5,000,000		€ 10,000,000
Mulgrave Street Strategy	€ 1,000,000	€ 1,000,000	€ 1,000,000	€ 1,000,000	€ 1,000,000	€ 5,000,000	€ 5,000,000				€ -		€ 5,000,000
Park and Ride Facilities	€ 2,000,000	€ 8,000,000	€ 7,000,000			€ 17,000,000	€ 17,000,000				€ -		€ 17,000,000
Mobility Hubs		€ 500,000	€ 500,000	€ 500,000		€ 1,500,000					€ 1,500,000		€ 1,500,000
Hunt Museum - Public Realm Area	€ 300,000					€ 300,000					€ 300,000		€ 300,000
Repair Sylvester O'Halloran Bridge	€ 400,000					€ 400,000					€ 400,000		€ 400,000

Programme Group 2 - Roads, Transportation & Safety

Capital Programme 2025 - 2029

Roads, Transportation & Safety	Expenditure						Funded by						
Description	2025	2026	2027	2028	2029	Total (2025 to 2029)	Grants	Loans	Development Levies	Revenue Provision	Mayoral Fund/ National Government Funding source	Other	Total (2025 to 2029)
Georgian Quarter Resurfacing		€ 500,000	€ 500,000	€ 500,000	€ 500,000	€ 2,000,000					€ 2,000,000		€ 2,000,000
Croom Distributor Road Phase 3	€ 100,000	€ 500,000	€ 3,000,000			€ 3,600,000					€ 3,600,000		€ 3,600,000
Rathkeale Distributor Road	€ 200,000	€ 200,000	€ 3,000,000	€ 2,000,000		€ 5,400,000					€ 5,400,000		€ 5,400,000
R513 Bearys Cross to Cork Boundary Resurfacing	€ 1,000,000	€ 1,000,000	€ 1,000,000	€ 1,000,000	€ 1,000,000	€ 5,000,000					€ 5,000,000		€ 5,000,000
Kilmallock - Gotoon to Millmount Mobility Management Plan	€ 100,000	€ 1,900,000	€ 175,000			€ 2,175,000					€ 2,175,000		€ 2,175,000
Kilmallock - Priory Walk to Riverside Park	€ 50,000	€ 200,000				€ 250,000					€ 250,000		€ 250,000
Kilmallock Improvement Works	€ 607,000					€ 607,000					€ 607,000		€ 607,000
Kilmallock Stone Mansion/Medieval House	€ 892,500	€ 717,500	€ 2,635,000	€ 1,295,000	€ 200,000	€ 5,740,000					€ 5,740,000		€ 5,740,000
Lough Gur (Holy Cross to Lough Gur) Shared Surface	€ 30,000	€ 120,000				€ 150,000					€ 150,000		€ 150,000
Cappamore Mobility Management Plan	€ 100,000	€ 1,000,000	€ 90,000			€ 1,190,000					€ 1,190,000		€ 1,190,000
Doon Mobility Management Plan	€ 100,000	€ 1,000,000	€ 30,000			€ 1,130,000					€ 1,130,000		€ 1,130,000
Bruff Public Realm Plan Advancement	€ 50,000	€ 50,000	€ 500,000	€ 500,000	€ 500,000	€ 1,600,000					€ 1,600,000		€ 1,600,000
Galvone Industrial Estate	€ 250,000	€ 250,000	€ 250,000	€ 250,000		€ 1,000,000					€ 1,000,000		€ 1,000,000
River and Coastal Gages	€ 200,000	€ 200,000	€ 100,000			€ 500,000					€ 500,000		€ 500,000

Programme Group 2 - Roads, Transportation & Safety

Capital Programme 2025 - 2029

Roads, Transportation & Safety	Expenditure						Funded by						
Description	2025	2026	2027	2028	2029	Total (2025 to 2029)	Grants	Loans	Development Levies	Revenue Provision	Mayoral Fund/ National Government Funding source	Other	Total (2025 to 2029)
Metro Depot Rationalisation and Salt Barns	€ 250,000	€ 2,500,000	€ 5,000,000	€ 5,000,000	€ 2,500,000	€ 15,250,000	€ 12,000,000		€ 250,000		€ 3,000,000		€ 15,250,000
Speed Limit Regulation Impementation	€ 275,000	€ 250,000				€ 525,000	€ 525,000						€ 525,000
Traffic Calming	€ 500,000	€ 500,000	€ 500,000	€ 500,000	€ 500,000	€ 2,500,000					€ 2,500,000		€ 2,500,000
Associated Costs with Capital Replacement Plant	€ 558,087	€ 558,087	€ 558,087	€ 558,087	€ 558,087	€ 2,790,437				€ 2,790,437			€ 2,790,437
N24 Oola Pavement Strengthening		€ 700,000	€ 700,000			€ 1,400,000					€ 1,400,000		€ 1,400,000
N21 Abbeyfeale Town Pavement Scheme		€ 300,000				€ 300,000					€ 300,000		€ 300,000
N69 Askeaton Bypass Junctions - Major Overlay Scheme		€ 200,000				€ 200,000					€ 200,000		€ 200,000
N69 Ferry Bridge to Court Cross - Major Overlay Scheme		€ 320,000				€ 320,000					€ 320,000		€ 320,000
N21 Dromtrasna Pavement Strengthening		€ 557,500	€ 557,500			€ 1,115,000					€ 1,115,000		€ 1,115,000
N21 Newcastlewest Pavement Strengthening		€ 500,000				€ 500,000					€ 500,000		€ 500,000
N69 Foynes Pavement Strengthening		€ 500,000				€ 500,000					€ 500,000		€ 500,000
N21 Adare East West Approach - Major Overlay Scheme		€ 1,300,000				€ 1,300,000					€ 1,300,000		€ 1,300,000
N21 Amogan Beg- Weather Station - Major Pavement Scheme		€ 250,000				€ 250,000					€ 250,000		€ 250,000
N24 Pallasgreen to Ballyfookeen Pavement Strengthening		€ 700,000	€ 700,000			€ 1,400,000					€ 1,400,000		€ 1,400,000
Under Lighting of Sarsfield and Thomond Bridges	€ 250,000					€ 250,000					€ 250,000		€ 250,000
Southside Access Road Garryglass to Boherkyle- Access and permeability road infrastructure	€ 500,000	€ 500,000	€ 1,000,000	€ 1,000,000	€ 17,000,000	€ 20,000,000					€ 20,000,000		€ 20,000,000
Mount Saint Oliver Link Road - Access and permeability road infrastructure	€ 200,000	€ 200,000	€ 200,000	€ 200,000	€ 3,000,000	€ 3,800,000					€ 3,800,000		€ 3,800,000
Strategic Surface Water Study and Infrastructure provision - in the Metro and Environs constraining development	€ 200,000	€ 200,000	€ 5,000,000	€ 5,000,000	€ 5,000,000	€ 15,400,000					€ 15,400,000		€ 15,400,000
Abbeyfeale Public Realm Scheme	€ 8,000,000	€ 10,000,000	€ 6,500,000			€ 24,500,000	€ 11,000,000		€ 3,000,000		€ 10,500,000		€ 24,500,000

Programme Group 2 - Roads, Transportation & Safety

Capital Programme 2025 - 2029

Roads, Transportation & Safety	Expenditure						Funded by						
Description	2025	2026	2027	2028	2029	Total (2025 to 2029)	Grants	Loans	Development Levies	Revenue Provision	Mayoral Fund/ National Government Funding source	Other	Total (2025 to 2029)
NTA O Connell Street Urban Renewal LUCROC	€ 200,000					€ 200,000					€ 200,000		€ 200,000
Flood Risk Assessment Studies		€ 75,000	€ 75,000			€ 150,000			€ 150,000				€ 150,000
Mungret LIHAF Stage 3	€ 1,000,000	€ 6,000,000	€ 1,000,000			€ 8,000,000	€ 5,000,000				€ 3,000,000		€ 8,000,000
Kings Island Flood Relief Scheme	€ 15,000,000	€ 15,000,000	€ 10,000,000			€ 40,000,000	€ 39,000,000		€ 1,000,000				€ 40,000,000
Proposed link road between Moyross and Moylish	€ 100,000	€ 5,370,384	€ 2,531,788			€ 8,002,173	€ 7,902,173				€ 100,000		€ 8,002,173
Proposed link road between Moyross and Ballynanty	€ 40,000	€ 364,291	€ 177,931			€ 582,222	€ 530,045		€ 12,177		€ 40,000		€ 582,222
Southside Active Travel Measures and Environmental Improvement Works	€ 2,100,000	€ 4,096,038	€ 500,000			€ 6,696,038	€ 6,196,038	€ 0		€ 110,340	€ 389,660		€ 6,696,038
Totals	€ 180,166,337	€ 254,110,051	€ 176,090,307	€ 178,863,087	€ 228,868,087	€ 1,018,097,870	€ 856,778,256	€ 10,000,000	€ 4,912,177	€ 2,900,777	€ 143,506,659	€ -	€ 1,018,097,870

Programme Group 3 - Water Supply & Sewerage

Capital Programme 2025 - 2029

Water Supply & Sewerage	Expenditure						Funded by						
Description	2025	2026	2027	2028	2029	Total (2024 to 2029)	Grants	Loans	Development Levies	Revenue Provision	Mayoral Fund/ National Government Funding source	Other	Total (2025 to 2029)
Rural Water Programme	€893,500	€45,000	€50,000	€50,000	€50,000	€1,088,500	€1,088,500						€1,088,500
Find & Fix Water	€250,000	€260,000	€270,000	€250,000	€250,000	€1,280,000	€1,280,000						€1,280,000
DWWTS Implementation (Domestic Waste Water Treatment system)	€25,000	€25,000	€20,000	€20,000	€20,000	€110,000						€110,000	€110,000
Totals	€1,168,500	€330,000	€340,000	€320,000	€320,000	€2,478,500	€2,368,500	€0	€0	€0	€0	€110,000	€2,478,500

All Capital Investment in Water (apart from Group Schemes) is now undertaken by Uisce Eireann

--	--	--	--	--	--	--	--	--	--	--	--	--	--

Programme Group 4 - Economic Development

Capital Programme 2025 - 2029

Economic Development	Expenditure						Funded by						
Description	2025	2026	2027	2028	2029	Total (2025 to 2029)	Grants	Loans	Development Levies	Revenue Provision	Mayoral Fund/ National Government Funding source	Other	Total (2025 to 2029)
Limerick City Centre CCTV, whole system upgrades.	150,000.00	150,000.00	50,000.00	50,000.00	50,000.00	€ 450,000	90,000.00				360,000.00		€ 450,000
Feasibility study for a Telecoms Unit for the LA-similar to Dublin	115,000.00	115,000.00	120,000.00	125,000.00	125,000.00	€ 600,000	250,000.00		125,000.00		225,000.00		€ 600,000
Pilot projects to integrate new digital technologies into public services eg waste management, city planning encouraging wider adoption.	130,000.00	130,000.00	130,000.00	135,000.00	140,000.00	€ 665,000					665,000.00		€ 665,000
URBACT IV GreenPlace-linear park along City Walls in Johnsgate	60,000.00					€ 60,000					€ 60,000		€ 60,000
Capital Investment Business Infrastructure- feasibility studies for projects with potential for job creation	50,000.00	10,000.00	50,000.00			€ 110,000				€ 110,000			€ 110,000
Design and PBC of Digital Accelerator	€ 100,000					€ 100,000					€ 100,000		€ 100,000
Sport Tech Ireland HUB	€ 25,000					€ 25,000				€ 25,000			€ 25,000
Failte Ireland-regional festival and events	€ 126,000	€ 126,000	€ 126,000	€ 126,000	€ 126,000	€ 630,000	€ 630,000						€ 630,000
Exchange Walls Project - St Marys Cathedral	€ 15,000					€ 15,000			€ 15,000				€ 15,000
Lough Gur Development improvement Works	€ 100,000	€ 150,000	€ 3,000,000	€ 2,000,000	€ 800,000	€ 6,050,000					€ 6,050,000		€ 6,050,000
Cinema City Centre	150,000.00	1,450,000.00				€ 1,600,000					1,600,000.00		€ 1,600,000
Municipal Stadium	250,000.00					€ 250,000					250,000.00		€ 250,000
Limerick Agri-Food Innovation Centre	200,000.00					€ 200,000					200,000.00		€ 200,000
Archaeology Projects	€ 100,000	€ 100,000	€ 100,000			€ 300,000					€ 300,000		€ 300,000
Laneways Programme	€ 1,000,000	€ 1,000,000	€ 250,000	€ 125,000	€ 125,000	€ 2,500,000	€ 1,875,000				€ 625,000		€ 2,500,000
Pery Square Upgrade	€ 200,000	€ 887,500	€ 887,500	€ 887,500	€ 887,500	€ 3,750,000					€ 3,750,000		€ 3,750,000
Hartstonge Street	€ 200,000	€ 887,500	€ 887,500	€ 887,500	€ 887,500	€ 3,750,000					€ 3,750,000		€ 3,750,000
O'Connell Avenue/Crescent	€ 200,000	€ 887,500	€ 887,500	€ 887,500	€ 887,500	€ 3,750,000					€ 3,750,000		€ 3,750,000
Barrington Street	€ 200,000	€ 887,500	€ 887,500	€ 887,500	€ 887,500	€ 3,750,000					€ 3,750,000		€ 3,750,000
Catherine Street	€ 200,000	€ 887,500	€ 887,500	€ 887,500	€ 887,500	€ 3,750,000					€ 3,750,000		€ 3,750,000
Cecil Street	€ 200,000	€ 887,500	€ 887,500	€ 887,500	€ 887,500	€ 3,750,000					€ 3,750,000		€ 3,750,000
Glenworth Street	€ 200,000	€ 887,500	€ 887,500	€ 887,500	€ 887,500	€ 3,750,000					€ 3,750,000		€ 3,750,000
Roches Street	€ 200,000	€ 887,500	€ 887,500	€ 887,500	€ 887,500	€ 3,750,000					€ 3,750,000		€ 3,750,000
Ballybrown Village Enhancement Scheme	€ 50,000	€ 150,000	€ 2,000,000	€ 1,800,000		€ 4,000,000					€ 4,000,000		€ 4,000,000
Castleconnell Village Enhancement Scheme	€ 50,000	€ 150,000	€ 2,000,000	€ 1,800,000		€ 4,000,000					€ 4,000,000		€ 4,000,000
Clarina Village Enhancement Scheme	€ 50,000	€ 150,000	€ 2,000,000	€ 1,800,000		€ 4,000,000					€ 4,000,000		€ 4,000,000
Limerick City Centre - New Metropolitan Public Park	€ 50,000	€ 200,000	€ 1,416,667	€ 1,416,667	€ 1,416,667	€ 4,500,000					€ 4,500,000		€ 4,500,000
Groody Valley - New Metropolotian Public Park	€ 50,000	€ 200,000	€ 1,416,667	€ 1,416,667	€ 1,416,667	€ 4,500,000					€ 4,500,000		€ 4,500,000
Caherdavin - New Metropolotian Public Park	€ 50,000	€ 200,000	€ 1,416,667	€ 1,416,667	€ 1,416,667	€ 4,500,000					€ 4,500,000		€ 4,500,000
Delmege - New Metropolotian Public Park	€ 50,000	€ 200,000	€ 1,416,667	€ 1,416,667	€ 1,416,667	€ 4,500,000					€ 4,500,000		€ 4,500,000
Dooradoyle - New Metropolotian Public Park	€ 50,000	€ 200,000	€ 1,416,667	€ 1,416,667	€ 1,416,667	€ 4,500,000					€ 4,500,000		€ 4,500,000
Garryowen - New Metropolotian Public Park	€ 50,000	€ 200,000	€ 1,416,667	€ 1,416,667	€ 1,416,667	€ 4,500,000					€ 4,500,000		€ 4,500,000
Rathbane - New Metropolotian Public Park	€ 50,000	€ 200,000	€ 1,416,667	€ 1,416,667	€ 1,416,667	€ 4,500,000					€ 4,500,000		€ 4,500,000
Colbert Quarter Living Room	€ 100,000	€ 100,000	€ 300,000	€ 20,000,000	€ 19,500,000	€ 40,000,000					€ 40,000,000		€ 40,000,000
Colbert Quarter Enabling Infrastructure	€ 100,000	€ 100,000	€ 300,000	€ 29,500,000	€ 30,000,000	€ 60,000,000					€ 60,000,000		€ 60,000,000
Heritage Buildings Fund	€ 500,000	€ 1,000,000	€ 1,000,000	€ 1,000,000	€ 1,000,000	€ 4,500,000					€ 4,500,000		€ 4,500,000
Surface Water Mungret (LIHAF Housing)	€ 100,000	€ 1,000,000				€ 1,100,000					€ 1,100,000		€ 1,100,000
Shop Front Funding Cruises Street	€ 100,000	€ 400,000				€ 500,000					€ 500,000		€ 500,000

Programme Group 4 - Economic Development

Capital Programme 2025 - 2029

Economic Development	Expenditure						Funded by						
Description	2025	2026	2027	2028	2029	Total (2025 to 2029)	Grants	Loans	Development Levies	Revenue Provision	Mayoral Fund/ National Government Funding source	Other	Total (2025 to 2029)
Limerick 2050 Plan	€ 25,000	€ 75,000	€ 50,000			€ 150,000					€ 150,000		€ 150,000
Green Blue Infrastructure	€ 1,000,000	€ 1,000,000	€ 1,000,000	€ 1,000,000	€ 1,000,000	€ 5,000,000					€ 5,000,000		€ 5,000,000
Game Cube	€ 1,000,000	€ 1,500,000	€ 7,000,000	€ 11,000,000	€ 1,800,000	€ 22,300,000					€ 22,300,000		€ 22,300,000
Greenway Trailheads Projects	€ 5,545,314	€ 5,580,189				€ 11,125,503	€ 750,000		€ 115,000		€ 10,260,503		€ 11,125,503
Lough Gur Development	€ 145,000	€ 15,000				€ 160,000	€ 65,000		€ 25,000		€ 70,000		€ 160,000
Festivals and Events	€ 166,000	€ 176,000	€ 226,000	€ 176,000	€ 176,000	€ 920,000	€ 630,000			€ 290,000			€ 920,000
Festoon Lights - Three Bridges Walk	€ 300,000					€ 300,000					€ 300,000		€ 300,000
Public Realm - Nicholas Street Rejuvenation Works	€ 200,000	€ 2,000,000	€ 2,500,000	€ 1,300,000		€ 6,000,000					€ 6,000,000		€ 6,000,000
Taking in Charge of Housing Estates	€ 1,000,000	€ 1,000,000	€ 1,000,000	€ 1,000,000	€ 1,000,000	€ 5,000,000			€ 500,000		€ 4,500,000		€ 5,000,000
Provision of a Food Hub and purchase of Units within	€ 1,450,000					€ 1,450,000	€ 1,087,500		€ 362,500				€ 1,450,000
Upgrading the public realm in the Market Quarter	€ 6,000,000	€ 7,000,000	€ 7,000,000	€ 2,000,000		€ 22,000,000	€ 10,000,000		€ 12,000,000				€ 22,000,000
Pedestrian Bridges & Waterfront Infrastructure Works	€ 5,734,162	€ 5,034,162	€ 5,034,162	€ 20,804,162	€ 78,913,214	€ 115,519,860	€ 40,624,530				€ 74,895,330		€ 115,519,860
Housing Demonstration Projects/Georgian Houses	€ 3,102,724	€ 4,323,570	€ 3,634,460	€ 1,583,367		€ 12,644,121	€ 8,973,412			€ 3,670,709			€ 12,644,121
Opera parcels	€ 33,007,176	€ 33,007,176	€ 33,007,176	€ -	€ -	€ 99,021,527	€ 5,951,762				€ 93,069,765		€ 99,021,527
Dereliction and Vacancy	€ 900,000	€ 2,850,000	€ 4,750,000	€ 1,850,000	€ 750,000	€ 11,100,000	€ 7,000,000					€ 4,100,000	€ 11,100,000
Rural Limerick Housing Development - Dereliction and Reuse Project	€ 950,000					€ 950,000	€ 712,500					€ 237,500	€ 950,000
Thrive - Strand 1 : Newcastle West	€ 199,116					€ 199,116	€ 199,116						€ 199,116
URDF Call 3 - Urban / NCW Dereliction & Vacancy	€ 3,000,000	€ 3,000,000	€ 3,000,000	€ 500,000		€ 9,500,000	€ 9,500,000						€ 9,500,000
Development of Ormston House	€ 50,000	€ 125,000	€ 125,000			€ 300,000					€ 300,000		€ 300,000
Music Generation Limerick Programme	€ 30,000	€ 30,000	€ 30,000	€ 30,000	€ 30,000	€ 150,000					€ 150,000		€ 150,000
Paint Assistance Scheme	€ 10,000	€ 10,000	€ 10,000	€ 10,000	€ 10,000	€ 50,000						€ 50,000	€ 50,000
Local Economic and Community Plan 2023 - 2028	€ 10,000	€ 10,000	€ 10,000	€ 50,000	€ 10,000	€ 90,000				€ 90,000			€ 90,000
Slaintecare Healthy Communities	€ 75,000	€ 75,000	€ 75,000	€ 75,000	€ 75,000	€ 375,000	€ 375,000						€ 375,000
Capital Leader Admin West	€ 2,810,000	€ 1,913,296	€ 1,746,084	€ 857,840	€ 857,840	€ 8,185,060	€ 8,185,060						€ 8,185,060
DF16 Age Friendly Projects	€ 20,000	€ 20,000	€ 20,000	€ 20,000	€ 20,000	€ 100,000	€ 100,000						€ 100,000
Comhairle na nOg	€ 25,000	€ 25,000	€ 25,000	€ 25,000	€ 25,000	€ 125,000	€ 125,000						€ 125,000
Empowering Communities Programme	€ 100,000	€ 110,000	€ 110,000	€ 100,000	€ 100,000	€ 520,000	€ 520,000						€ 520,000
Town and Village Renewal Scheme National Calls	€ 1,000,000	€ 1,000,000	€ 1,000,000	€ 1,500,000	€ 1,500,000	€ 6,000,000	€ 6,000,000	€ -	€ -	€ -	€ -	€ -	€ 6,000,000
CLAR Programme National Calls	€ 750,000	€ 750,000	€ 750,000	€ 750,000	€ 750,000	€ 3,750,000	€ 3,750,000	€ -	€ -	€ -	€ -	€ -	€ 3,750,000
Town Centre First Town Funding Call	€ 30,000	€ 30,000	€ 30,000	€ 30,000	€ 30,000	€ 150,000	€ 150,000	€ -	€ -	€ -	€ -	€ -	€ 150,000
LCCC Owned Historic Buildings	€ 600,000	€ 600,000	€ 600,000	€ 600,000	€ 600,000	€ 3,000,000						€ 3,000,000	€ 3,000,000
Totals	€ 74,805,491	€ 86,040,392	€ 101,175,548	€ 120,739,035	€ 156,529,720	€ 539,290,187	€ 107,543,880	€ -	€ 13,142,500	€ 4,185,709	€ 407,030,598	€ 7,387,500	€ 539,290,187

Programme Group 5 - Environmental Protection

Capital Programme 2025 - 2029

Environmental Protection	Expenditure						Funded by						
Description	2025	2026	2027	2028	2029	Total (2025 to 2029)	Grants	Loans	Development Levies	Revenue Provision	Mayoral Fund/ National Government Funding source	Other	Total (2025 to 2029)
Ongoing projects for Civil Defence	€ 10,000	€ 10,000	€ 10,000	€ 10,000	€ 10,000	€ 50,000	€ 50,000	€ -	€ -	€ -	€ -		€ 50,000
Upkeep of Mulgrave Street Fire Station	€ 1,380,000	€ 200,000	€ -	€ -	€ -	€ 1,580,000	€ 300,000	€ -	€ -	€ 1,280,000	€ -	€ -	€ 1,580,000
Fire Service New Water Tanker NCW Fire Station	€ 238,620	€ -	€ -	€ -	€ -	€ 238,620	€ 238,620	€ -	€ -	€ -	€ -	€ -	€ 238,620
4No. Proposed New Vans - Fire	€ 100,000	€ 150,000	€ -	€ -	€ -	€ 250,000	€ 250,000	€ -	€ -	€ -	€ -	€ -	€ 250,000
1no. Proposed RSFO Vehicle - Fire	€ 85,778					€ 85,778	€ 85,778						€ 85,778
Fire Station Upgrade Cappamore	€ -	€ 800,000	€ 400,000	€ -	€ -	€ 1,200,000	€ 675,000	€ -	€ -	€ 525,000	€ -	€ -	€ 1,200,000
Fire Service - Fire PPE Equipment	€ 444,571	€ -	€ -	€ -	€ -	€ 444,571	€ -	€ -	€ -	€ 444,571	€ -	€ -	€ 444,571
Fire Appliance Allocation -1 Class B	€ 415,617	€ 103,904	€ -	€ -	€ -	€ 519,521	€ 519,521	€ -	€ -	€ -	€ -	€ -	€ 519,521
Capital Fire Service Training Centre Site at Kilmallock	€ 115,130	€ 115,130				€ 230,260	€ 230,260				€ -		€ 230,260
Community Climate Action Programme	€ 811,000	€ 500,000	€ 311,000	€ -	€ -	€ 1,622,000	€ 1,622,000	€ -	€ -	€ -	€ -	€ -	€ 1,622,000
Control of Giant Hogweed on River Loobagh	€ 20,000	€ 20,000	€ 20,000	€ 20,000	€ 20,000	€ 100,000	€ 100,000						€ 100,000
Morning Star Giant Hogweed Project	€ 5,000	€ 5,000	€ 5,000	€ 5,000	€ 5,000	€ 25,000	€ 25,000						€ 25,000
Churchtown Landfill Aftercare	€ 10,000	€ 10,000	€ 10,000	€ 10,000	€ 1,000	€ 41,000				€ 41,000	€ -		€ 41,000
Gortadroma Aftercare Fund	€ 250,000	€ 250,000	€ 250,000	€ 250,000	€ 250,000	€ 1,250,000				€ 1,250,000	€ -		€ 1,250,000
LAPN Project - promoting waste reduction	€ -	€ 20,000	€ 20,000	€ -	€ -	€ 40,000		€ -	€ -	€ -	€ 40,000	€ -	€ 40,000
Renewable Energy Strategy	€ 30,000	€ 30,000				€ 60,000					€ 60,000		€ 60,000
District Heating Strategy	€ 30,000	€ 30,000				€ 60,000	€ 60,000						€ 60,000
Development of lands for natural beauty	€ 100,000	€ 100,000	€ 100,000	€ 150,000	€ 150,000	€ 600,000	€ 100,000				€ 500,000		€ 600,000
Life Project - River Shannon	€ 20,000					€ 20,000					€ 20,000		€ 20,000

Programme Group 5 - Environmental Protection

Capital Programme 2025 - 2029

Environmental Protection	Expenditure						Funded by						
Description	2025	2026	2027	2028	2029	Total (2025 to 2029)	Grants	Loans	Development Levies	Revenue Provision	Mayoral Fund/ National Government Funding source	Other	Total (2025 to 2029)
Corbally Meadow enhancement	€ 30,000	€ 30,000	€ 30,000			€ 90,000					€ 90,000	€ -	€ 90,000
Replace and upgrade the roof fabric at Limerick City Fire Station		€ 475,000				€ 475,000					€ 475,000		€ 475,000
Refurbish Cappamore Fire Station	€ 106,666	€ 106,666	€ 106,666			€ 319,998					€ 319,998		€ 319,998
Install PV solar systems and renewable energy systems in all 7 Limerick Fire Stations	€ 140,000	€ 140,000	€ 140,000	€ 140,000	€ 140,000	€ 700,000					€ 700,000		€ 700,000
Upgrade Newcastle West Fire Station	€ 50,000	€ 50,000	€ 1,800,000	€ 110,000		€ 2,010,000				€ 2,010,000			€ 2,010,000
Proposal for Replacement of Onsite Coordination Centre Vehicle for Major Emergency Management	€ 200,000	€ 100,000	€ 100,000			€ 400,000	€ 400,000				€ -		€ 400,000
Proposal for the introduction of major emergency management / incident command training & preparedness digital solution	€ 50,000	€ 50,000				€ 100,000	€ 100,000				€ -		€ 100,000
Replacement Rescue Boat for Limerick Civil Defence	€ 130,000					€ 130,000	€ 130,000						€ 130,000
Replacement 4WD for Limerick Fire & Rescue	€ 65,000					€ 65,000	€ 65,000						€ 65,000
Purchase of a new water tanker for Limerick Fire & Rescue Service ( Foynes )	€ 150,000	€ 70,000				€ 220,000	€ 220,000						€ 220,000
Water Rescue Drysuits	€ 30,000					€ 30,000	€ 30,000						€ 30,000
Castlemungret Columbarian Wall	€ 35,000					€ 35,000					€ 35,000		€ 35,000
Upgrade Mt St Lawrence Chapel	€ 100,000	€ 100,000	€ 100,000			€ 300,000					€ 300,000		€ 300,000
Castlemungret Cremation Plots	€ 30,000					€ 30,000					€ 30,000		€ 30,000
CCTV Waste Litter	€ 30,000	€ 30,000	€ 30,000	€ 30,000	€ 30,000	€ 150,000	€ 70,000				€ 80,000		€ 150,000
PathFinder	€ 2,800,000	€ 3,800,000	€ 3,800,000	€ 3,800,000	€ 3,400,000	€ 17,600,000	€ 8,800,000				€ 8,800,000		€ 17,600,000
Mt St Oliver Columbarian Garden	€ -	€ 30,000	€ 60,000	€ -	€ -	€ 90,000	€ -	€ -	€ -	€ -	€ 90,000	€ -	€ 90,000
Rebuild Abbeyfeale Old BG Wall	€ 250,000	€ -	€ -	€ -	€ -	€ 250,000	€ -	€ -	€ -	€ -	€ 250,000	€ -	€ 250,000
New Castletroy Burial Ground	€ 300,000	€ 300,000	€ 100,000	€ -	€ -	€ 700,000	€ -	€ -	€ -	€ -	€ 700,000	€ -	€ 700,000
New Adare Burial Ground	€ 300,000	€ -	€ 50,000	€ 300,000	€ -	€ 650,000	€ -	€ -	€ -	€ -	€ 650,000	€ -	€ 650,000
Adare Columbarian Wall	€ 35,000	€ -	€ -	€ -	€ -	€ 35,000	€ -	€ -	€ -	€ -	€ 35,000	€ -	€ 35,000
New Murroe/Cappamore Burial Ground	€ 200,000	€ 200,000	€ -	€ -	€ -	€ 400,000	€ -	€ -	€ -	€ -	€ 400,000	€ -	€ 400,000
Extension to Galbally Burial Ground	€ 10,000	€ 100,000	€ -	€ -	€ -	€ 110,000	€ -	€ -	€ -	€ -	€ 110,000	€ -	€ 110,000
Restoration of cemetery walls national monuments	€ 200,000	€ 200,000	€ 200,000	€ 200,000	€ 200,000	€ 1,000,000					€ 1,000,000		€ 1,000,000
CCTV People's Park	€ 30,000					€ 30,000	€ -	€ -	€ -	€ -	€ 30,000	€ -	€ 30,000

Programme Group 5 - Environmental Protection

Capital Programme 2025 - 2029

Environmental Protection	Expenditure						Funded by						
Description	2025	2026	2027	2028	2029	Total (2025 to 2029)	Grants	Loans	Development Levies	Revenue Provision	Mayoral Fund/ National Government Funding source	Other	Total (2025 to 2029)
Shelbourne Park Sports facilities	€ 200,000					€ 200,000					€ 200,000		€ 200,000
People's Park Dog Run	€ 20,000					€ 20,000	€ -	€ -	€ -	€ -	€ 20,000	€ -	€ 20,000
O'Brien Park Dog Park	€ 20,000					€ 20,000	€ -	€ -	€ -	€ -	€ 20,000	€ -	€ 20,000
Ted Russell Park Dog Park	€ 20,000					€ 20,000	€ -	€ -	€ -	€ -	€ 20,000	€ -	€ 20,000
Ted Russell Park basketball court		€ 100,000				€ 100,000	€ -	€ -	€ -	€ -	€ 100,000	€ -	€ 100,000
Caherdavin basketball court		€ 100,000				€ 100,000	€ -	€ -	€ -	€ -	€ 100,000	€ -	€ 100,000
Mayorstone Dog Park		€ 20,000				€ 20,000	€ -	€ -	€ -	€ -	€ 20,000	€ -	€ 20,000
Memorial Garden Dooradoyle	€ 50,000					€ 50,000	€ -	€ -	€ -	€ -	€ 50,000	€ -	€ 50,000
Thomondgate Green Landscape Project	€ 80,000					€ 80,000	€ -	€ -	€ -	€ -	€ 80,000	€ -	€ 80,000
Patrickswell Green Recreational Project	€ 100,000	€ 200,000	€ 300,000			€ 600,000	€ -	€ -	€ -	€ -	€ 600,000	€ -	€ 600,000
Old Cork Road Recreation Project		€ 100,000	€ 50,000			€ 150,000	€ -	€ -	€ -	€ -	€ 150,000	€ -	€ 150,000
Kennedy Park Basketball Court		€ 100,000				€ 100,000	€ -	€ -	€ -	€ -	€ 100,000	€ -	€ 100,000
Kennedy Park Dog Park	€ 20,000					€ 20,000	€ -	€ -	€ -	€ -	€ 20,000	€ -	€ 20,000
Kennedy Park Recreational Pathways		€ 300,000				€ 300,000	€ -	€ -	€ -	€ -	€ 300,000	€ -	€ 300,000
Castletroy Park Dog Park	€ 30,000					€ 30,000	€ -	€ -	€ -	€ -	€ 30,000	€ -	€ 30,000
Replace Exercise Equipment NCW Demesne	€ 20,000					€ 20,000	€ -	€ -	€ -	€ -	€ 20,000	€ -	€ 20,000
Sensory Garden NCW Demesne	€ 30,000					€ 30,000	€ -	€ -	€ -	€ -	€ 30,000	€ -	€ 30,000
NCW Demesne Masterplan	€ 50,000	€ 100,000	€ 100,000	€ 100,000		€ 350,000	€ -	€ -	€ -	€ -	€ 350,000	€ -	€ 350,000
Surface Corbally Nursery	€ 60,000					€ 60,000	€ -	€ -	€ -	€ -	€ 60,000	€ -	€ 60,000
URBACT 4 GreenPlace - Old Clare Street		€ 100,000				€ 100,000	€ -	€ -	€ -	€ -	€ 100,000	€ -	€ 100,000
URBACT 4 GreenPlace - Grattan Court		€ 100,000				€ 100,000	€ -	€ -	€ -	€ -	€ 100,000	€ -	€ 100,000
URBACT 4 GreenPlace - New Rd Junction		€ 30,000				€ 30,000	€ -	€ -	€ -	€ -	€ 30,000	€ -	€ 30,000
URBACT 4 GreenPlace - Watergate			€ 150,000			€ 150,000	€ -	€ -	€ -	€ -	€ 150,000	€ -	€ 150,000
URBACT 4 - St Michael's & City Wall		€ 30,000	€ 30,000			€ 60,000					€ 60,000		€ 60,000
CCTV Parks & Green Spaces	€ 20,000	€ 10,000	€ 10,000	€ 10,000	€ 10,000	€ 60,000					€ 60,000		€ 60,000
Upgrade Green Spaces for amenity use		€ 200,000	€ 200,000	€ 200,000	€ 200,000	€ 800,000					€ 800,000		€ 800,000

Programme Group 5 - Environmental Protection

Capital Programme 2025 - 2029

Environmental Protection	Expenditure						Funded by						
Description	2025	2026	2027	2028	2029	Total (2025 to 2029)	Grants	Loans	Development Levies	Revenue Provision	Mayoral Fund/ National Government Funding source	Other	Total (2025 to 2029)
Upgrade Arthurs Quay Park	€ 60,000					€ 60,000					€ 60,000		€ 60,000
Tree Planting	€ 50,000	€ 50,000	€ 50,000	€ 50,000	€ 50,000	€ 250,000					€ 250,000		€ 250,000
Churchtown Landfill Remediation	€ 20,000	€ 5,000	€ -	€ -	€ -	€ 25,000	€ 25,000	€ -	€ -	€ -	€ -	€ -	€ 25,000
Longpavement Remedial Works	€ 50,000	€ 20,000	€ 1,500,000	€ 1,000,000	€ -	€ 2,570,000	€ -	€ -	€ -	€ -	€ 2,570,000	€ -	€ 2,570,000
Waste Prevention & Circular Economy Prog	€ 20,000	€ 20,000	€ 20,000	€ -	€ -	€ 60,000	€ -	€ -	€ -	€ -	€ 60,000	€ -	€ 60,000
Burial Ground Improvements City and County	€ 250,000	€ 100,000	€ 100,000	€ 100,000	€ 100,000	€ 650,000	€ -	€ -	€ -	€ -	€ 650,000	€ -	€ 650,000
Mount St Lawrence Columbarian Garden	€ 300,000	€ 300,000	€ -	€ -	€ -	€ 600,000	€ -	€ -	€ -	€ -	€ 600,000	€ -	€ 600,000
Kilmurray Columbarian Garden	€ 300,000	€ -	€ -	€ -	€ -	€ 300,000	€ -	€ -	€ -	€ -	€ 300,000	€ -	€ 300,000
Abbey Burial Ground Abbeyfeale	€ 200,000	€ -	€ -	€ -	€ -	€ 200,000	€ -	€ -	€ -	€ -	€ 200,000	€ -	€ 200,000
Capital Burial Grounds Site Investigation Works	€ 10,000	€ 10,000	€ 5,000	€ 5,000	€ 5,000	€ 35,000	€ -	€ -	€ -	€ -	€ 35,000	€ -	€ 35,000
Command & Control Project (NMACS)	€ 2,000,000	€ 2,000,000	€ 2,000,000	€ 2,000,000	€ 2,000,000	€ 10,000,000	€ 10,000,000						€ 10,000,000
Mobile Data Project (NMACS)		€ 2,000,000	€ 2,000,000			€ 4,000,000	€ 4,000,000						€ 4,000,000
Castleconnell CFRAMS	€ 500,000	€ 2,500,000	€ 2,500,000	€ 2,500,000	€ 2,500,000	€ 10,500,000	€ 10,500,000				€ -		€ 10,500,000
Community Monuments Fund Community Projects	€ 60,000	€ 60,000	€ 60,000	€ 60,000	€ 60,000	€ 300,000	€ 300,000	€ -	€ -	€ -	€ -	€ -	€ 300,000
Capital - Athea CFRAMS	€ 250,000	€ 1,500,000	€ 1,500,000	€ 150,000	€ -	€ 3,400,000	€ 3,400,000	€ -	€ -	€ -	€ -	€ -	€ 3,400,000
CFRAM Limerick City & Environs	€ 1,800,000	€ 2,000,000	€ 2,000,000	€ 50,000,000	€ 250,000,000	€ 305,800,000	€ 305,800,000	€ -	€ -	€ -	€ -	€ -	€ 305,800,000
Adare CFRAMS	€ 350,000	€ 150,000	€ 500,000	€ 9,500,000	€ 150,000	€ 10,650,000	€ 10,650,000	€ -	€ -	€ -	€ -	€ -	€ 10,650,000
Ancient Places and Structures	€ 159,000	€ 159,000	€ 159,000	€ 159,000	€ 159,000	€ 795,000	€ 795,000	€ -	€ -	€ -	€ -	€ -	€ 795,000
TOTALS	€ 16,436,382	€ 20,489,700	€ 20,876,666	€ 70,859,000	€ 259,440,000	€ 388,101,748	€ 359,541,179	€ -	€ -	€ 5,550,571	€ 23,009,998	€ -	€ 388,101,748

Capital Programme 2025 - 2029

Recreation & Amenity	Expenditure						Funded by						
Description	2025	2026	2027	2028	2029	Total (2025 to 2029)	Grants	Loans	Development Levies	Revenue Provision	Mayoral Fund/ National Government Funding source	Other	Total (2025 to 2029)
Muslim Burial Ground/Cricket Crease	€ 40,000	€ 55,000	€ 55,000	€ -	€ -	€ 150,000	€ -	€ -	€ -	€ -	€ 150,000	€ -	€ 150,000
Construction of Park Playground in Corbally	€ 50,000	€ 500,000	€ 500,000	€ 500,000	€ 500,000	€ 2,050,000	€ -	€ -	€ -	€ -	€ 2,050,000	€ -	€ 2,050,000
Construction of Childrens Playground Caherdavin	€ 410,000	€ -	€ -	€ -	€ -	€ 410,000		€ -	€ 310,000	€ -	€ 100,000	€ -	€ 410,000
Extension to Castleconnell Playground	€ 300,000	€ -	€ -	€ -	€ -	€ 300,000	€ -	€ -	€ -	€ -	€ 300,000	€ -	€ 300,000
Upgrade Kilmallock Playground	€ 50,000					€ 50,000	€ -	€ -	€ -	€ -	€ 50,000		€ 50,000
Upgrade Cappamore Playground	€ 95,000					€ 95,000	€ -	€ -	€ -	€ -	€ 95,000		€ 95,000
Adare Sensory Garden	€ 650,000	€ 600,000	€ -	€ -	€ -	€ 1,250,000	€ -	€ -	€ -	€ -	€ 1,250,000	€ -	€ 1,250,000
Place-Making & Public Realm - Street Tree Planting	€ 50,000	€ 50,000	€ 50,000	€ 50,000	€ 50,000	€ 250,000	€ -	€ -	€ -	€ -	€ 250,000	€ -	€ 250,000
MUGA - Cappamore	€ 100,000	€ -	€ -	€ -	€ -	€ 100,000	€ -	€ -	€ 50,000	€ -	€ 50,000	€ -	€ 100,000
MUGA - Hospital	€ 100,000	€ -	€ -	€ -	€ -	€ 100,000	€ -	€ -	€ 50,000	€ -	€ 50,000	€ -	€ 100,000
Feasability Study for Skatepark at Mungret Park	€ 50,000	€ -	€ -	€ -	€ -	€ 50,000	€ -	€ -	€ -	€ -	€ 25,000	€ 25,000	€ 50,000
Garryowen Green Upgrade-Urbact	€ 450,000	€ -	€ -	€ -	€ -	€ 450,000	€ -	€ -	€ 50,000	€ -	€ 400,000	€ -	€ 450,000
Parnell Street Pocket Park	€ 20,000	€ -	€ -	€ -	€ -	€ 20,000	€ -	€ -	€ -	€ -	€ 20,000	€ -	€ 20,000
Tree Planting/Biodiversity Parks City & County	€ 25,000	€ 100,000	€ 100,000	€ 100,000	€ 100,000	€ 425,000	€ -	€ -	€ 25,000	€ -	€ 400,000	€ -	€ 425,000
Newcastle West Playground - Upgrade & Extension	€ 150,000	€ 200,000	€ -	€ -	€ -	€ 350,000	€ -	€ -	€ -	€ -	€ 350,000	€ -	€ 350,000
BAGGOT ESTATE IMPROVEMENT WORKS	€ 40,000	€ 100,000	€ -	€ -	€ -	€ 140,000	€ -	€ -	€ -	€ -	€ 140,000	€ -	€ 140,000
Cap. Equine Education and Therapy Program	€ 106,000	€ 106,000	€ 106,000	€ 106,000	€ 106,000	€ 530,000	€ 530,000	€ -	€ -	€ -	€ -	€ -	€ 530,000
Lough Gur Development	€ 200,000		€ -	€ -	€ -	€ 200,000	€ 65,000	€ -	€ -	€ -	€ 135,000	€ -	€ 200,000
Adare Heritage Centre	€ 4,000,000	€ 7,500,000	€ 6,500,000	€ 1,000,000	€ -	€ 19,000,000	€ -	€ -	€ -	€ -	€ 19,000,000	€ -	€ 19,000,000
Limerick Greenway hub - Ardagh	€ 5,545,314	€ 5,580,189			€ -	€ 11,125,503	€ -	€ -	€ -	€ -	€ 11,125,503	€ -	€ 11,125,503
West Limerick Gateway	€ 2,263,217	€ 2,442,827	€ -	€ -	€ -	€ 4,706,044	€ 3,764,834	€ -	€ 941,210	€ -	€ -	€ -	€ 4,706,044
King Johns Castle Masterplan	€ 500,000	€ 1,000,000	€ 6,000,000	€ 10,000,000	€ 2,500,000	€ 20,000,000	€ -	€ -	€ -	€ -	€ 20,000,000	€ -	€ 20,000,000
Digital Accelerator	€ 500,000	€ 7,407,693	€ 7,907,693	€ 7,907,693	€ 7,907,693	€ 31,630,772	€ 10,887,440	€ -	€ -	€ -	€ 20,743,332	€ -	€ 31,630,772
King Johns Castle	€ 900,000	€ 100,000		€ -	€ -	€ 1,000,000	€ 1,000,000	€ -	€ -	€ -	€ -	€ -	€ 1,000,000
Irish Aerial Creation Centre development	€ 50,000	€ 50,000				€ 100,000					€ 100,000	€ -	€ 100,000
Arts Programme Collaborative Projects	€ 80,000	€ 80,000	€ 80,000	€ 80,000	€ 80,000	€ 400,000					€ 400,000	€ -	€ 400,000
Belltable capital works	€ 50,000	€ 200,000	€ 200,000			€ 450,000	€ 50,000				€ 400,000	€ -	€ 450,000
Public Art Strategy	€ 60,000	€ 65,000	€ 65,000	€ 70,000	€ 70,000	€ 330,000	€ 330,000						€ 330,000
Creative Communities Shared Island programme	€ 50,000	€ 50,000	€ 50,000	€ 50,000	€ 50,000	€ 250,000	€ 250,000					€ -	€ 250,000
Rural Walkway& Trails	€ 252,542					€ 252,542	€ 225,074					€ 27,468	€ 252,542
Community Playground Maintenance Grants	€ 200,000	€ 200,000	€ 200,000	€ 200,000	€ 200,000	€ 1,000,000				€ 1,000,000			€ 1,000,000
Healthy Ireland Strand 1 Round 2 Fund 2018 2019						€ 2,300,000							€ 2,300,000
Limerick LCDC	€ 200,000	€ 250,000	€ 150,000	€ 200,000	€ 1,500,000		€ 2,300,000						
Ashford to Raheenagh Ecopark Link Trail	€ 120,000	€ 96,898	€ -	€ -	€ -	€ 216,898	€ 195,208	€ -	€ -	€ -	€ 21,690	€ -	€ 216,898
The Manor Fields Eco Trail	€ 250,000	€ 194,426	€ -	€ -	€ -	€ 444,426	€ 399,938	€ -	€ -	€ -	€ 44,488	€ -	€ 444,426
Rathkeale Library Roof Repair	€ 50,000	€ 225,000	€ 225,000	€ -	€ -	€ 500,000	€ -	€ -	€ -	€ -	€ 500,000	€ -	€ 500,000
Limerick City Gallery of Art (LCGA)	€ 50,000	€ 1,000,000	€ 1,000,000	€ 2,000,000	€ 450,000	€ 4,500,000		€ -	€ -	€ -	€ 4,500,000	€ -	€ 4,500,000
Castletroy Library	€ -	€ 50,000	€ 950,000	€ 2,000,000	€ 12,000,000	€ 15,000,000		€ -	€ -	€ -	€ 15,000,000	€ -	€ 15,000,000
Mobile Library	€ 100,000	€ 275,000	€ -	€ -	€ -	€ 375,000	€ 225,000	€ -	€ -	€ 150,000	€ -	€ -	€ 375,000
Limerick Museum	€ -	€ 50,000	€ 5,000,000	€ 15,000,000	€ 9,950,000	€ 30,000,000		€ -	€ -	€ -	€ 30,000,000	€ -	€ 30,000,000
Askeaton Library & Arts Centre	€ -	€ 50,000	€ 100,000	€ 100,000	€ 200,000	€ 450,000		€ -	€ -	€ -	€ 450,000	€ -	€ 450,000
Kilteery Pier	€ -	€ 500,000	€ -	€ -	€ -	€ 500,000		€ -	€ -	€ -	€ 500,000	€ -	€ 500,000
Monument Hill	€ -	€ -	€ 500,000	€ 500,000	€ -	€ 1,000,000		€ -	€ -	€ -	€ 1,000,000	€ -	€ 1,000,000
Dohyle Lough	€ -	€ 100,000	€ 400,000	€ 1,000,000	€ -	€ 1,500,000		€ -	€ -	€ -	€ 1,500,000	€ -	€ 1,500,000
Arts Centre Newcastle West	€ 50,000	€ 1,000,000	€ 2,000,000	€ 1,950,000	€ -	€ 5,000,000		€ -	€ -	€ -	€ 5,000,000	€ -	€ 5,000,000
Outdoor Recreation Infrastructure Scheme National	€ 1,000,000	€ 1,000,000	€ 1,000,000	€ 1,000,000	€ 1,000,000	€ 5,000,000		€ -	€ -	€ -	€ 5,000,000	€ -	€ 5,000,000
Arts Works Spaces	€ 50,000	€ 1,000,000	€ 1,000,000	€ 950,000	€ -	€ 3,000,000		€ -	€ -	€ -	€ 3,000,000	€ -	€ 3,000,000
Artist Residential & Studio space	€ 50,000	€ 1,000,000	€ 1,000,000	€ 1,000,000	€ 950,000	€ 4,000,000		€ -	€ -	€ -	€ 4,000,000	€ -	€ 4,000,000
Community Theatre Facility Moyross	€ 50,000	€ 50,000	€ -	€ -	€ -	€ 100,000	€ -	€ -	€ -	€ -	€ 100,000	€ -	€ 100,000
Community Theatre Facility Kings Island	€ 50,000	€ 50,000	€ -	€ -	€ -	€ 100,000	€ -	€ -	€ -	€ -	€ 100,000	€ -	€ 100,000
Extension to Dromcollogher Library to include a study centre	€ 175,000	€ 175,000	€ -	€ -	€ -	€ 350,000	€ -	€ -	€ -	€ -	€ 350,000	€ -	€ 350,000
New Limerick Museum of Modern Art	€ 100,000	€ -	€ -	€ -	€ -	€ 100,000	€ -	€ -	€ -	€ -	€ 100,000	€ -	€ 100,000
Delivery of new Performing Arts/Culture Space in City	€ -	€ 3,500,000	€ 3,500,000	€ -	€ -	€ 7,000,000		€ -	€ -	€ -	€ 7,000,000	€ -	€ 7,000,000
Garrienderk Community Building	€ 282,435	€ -	€ -	€ -	€ -	€ 282,435	€ 250,000	€ -	€ -	€ -	€ 32,435	€ -	€ 282,435
Rathkeale Upgrade Works to Community Facilities	€ 230,000	€ -	€ -	€ -	€ -	€ 230,000	€ 207,000	€ -	€ -	€ -	€ 23,000	€ -	€ 230,000
Galbally Community Centre - Feasibility Study	€ 55,600	€ -	€ -	€ -	€ -	€ 55,600	€ 50,000	€ -	€ -	€ -	€ 5,600	€ -	€ 55,600
Abbeyfeale Streetscape Feasibility	€ 55,600	€ -	€ -	€ -	€ -	€ 55,600	€ 50,000	€ -	€ -	€ -	€ 5,600	€ -	€ 55,600

Recreation & Amenity	Expenditure						Funded by						
Description	2025	2026	2027	2028	2029	Total (2025 to 2029)	Grants	Loans	Development Levies	Revenue Provision	Mayoral Fund/ National Government Funding source	Other	Total (2025 to 2029)
Franciscan Church Re-development	€ 500,000	€ 500,000	€ 5,000,000	€ 9,500,000	€ 4,500,000	€ 20,000,000		€ -	€ -	€ -	€ 20,000,000	€ -	€ 20,000,000
Murroe Community Centre Completion	€ 500,000	€ -	€ -	€ -	€ -	€ 500,000		€ -	€ -	€ -	€ 500,000	€ -	€ 500,000
Former Bank of Ireland Rathkeale	€ 1,000,000	€ 500,000	€ -	€ -	€ -	€ 1,500,000		€ -	€ -	€ -	€ 1,500,000	€ -	€ 1,500,000
Public Realm Scheme Rathkeale	€ 500,000	€ 1,000,000	€ 1,500,000	€ 3,500,000	€ 3,500,000	€ 10,000,000		€ -	€ -	€ -	€ 10,000,000	€ -	€ 10,000,000
Public Realm Scheme Askeaton	€ -	€ -	€ 500,000	€ 1,500,000	€ 2,000,000	€ 4,000,000		€ -	€ -	€ -	€ 4,000,000	€ -	€ 4,000,000
Public Realm Plan for Kilmallock	€ -	€ -	€ 2,000,000	€ 4,000,000	€ 4,000,000	€ 10,000,000		€ -	€ -	€ -	€ 10,000,000	€ -	€ 10,000,000
Public Realm Plan for Kilfinane	€ -	€ -	€ 500,000	€ 1,500,000	€ 2,000,000	€ 4,000,000		€ -	€ -	€ -	€ 4,000,000	€ -	€ 4,000,000
Public Realm Plan for Newcastle West	€ -	€ -	€ 2,000,000	€ 4,000,000	€ 4,000,000	€ 10,000,000		€ -	€ -	€ -	€ 10,000,000	€ -	€ 10,000,000
Public Realm Plan for Glin	€ -	€ -	€ 500,000	€ 1,500,000	€ 2,000,000	€ 4,000,000		€ -	€ -	€ -	€ 4,000,000	€ -	€ 4,000,000
Public Realm Plan for Dromcollogher	€ -	€ -	€ 500,000	€ 1,500,000	€ 2,000,000	€ 4,000,000		€ -	€ -	€ -	€ 4,000,000	€ -	€ 4,000,000
Former Bank of Ireland Bruff	€ 750,000	€ 250,000	€ -	€ -	€ -	€ 1,000,000		€ -	€ -	€ -	€ 1,000,000	€ -	€ 1,000,000
Market House Kilfinane	€ 2,500,000	€ 500,000	€ -	€ -	€ -	€ 3,000,000		€ -	€ -	€ -	€ 3,000,000	€ -	€ 3,000,000
Old Fire Station Cappamore	€ -	€ 500,000	€ -	€ -	€ -	€ 500,000		€ -	€ -	€ -	€ 500,000	€ -	€ 500,000
Medieval Mansion Kilmallock	€ 392,500	€ 217,500	€ 2,635,000	€ 1,295,000	€ 200,000	€ 4,740,000		€ -	€ -	€ -	€ 4,740,000	€ -	€ 4,740,000
Knocklong Tourism Project	€ -	€ -	€ 500,000	€ -	€ -	€ 500,000	€ 500,000	€ -	€ -	€ -	€ -	€ -	€ 500,000
De Valera Museum	€ -	€ 500,000	€ 1,000,000	€ -	€ -	€ 1,500,000	€ 1,500,000	€ -	€ -	€ -	€ -	€ -	€ 1,500,000
Galbally Community Centre	€ -	€ -	€ 500,000	€ -	€ -	€ 500,000	€ 500,000	€ -	€ -	€ -	€ -	€ -	€ 500,000
Abbeyfeale Streetscape	€ 500,000	€ -	€ -	€ -	€ -	€ 500,000	€ 500,000	€ -	€ -	€ -	€ -	€ -	€ 500,000
Templeglantine Multi-use Gaming Area/Astroturf	€ 25,000	€ 25,000	€ -	€ -	€ -	€ 50,000	€ 50,000	€ -	€ -	€ -	€ -	€ -	€ 50,000
Galtee Gaels GAA provision of equipment & sensory	€ 20,000	€ 24,679	€ -	€ -	€ -	€ 44,679	€ 44,679	€ -	€ -	€ -	€ -	€ -	€ 44,679
Killeedy Eco Park Outdoor Toilet Facilities	€ 25,000	€ 25,000	€ -	€ -	€ -	€ 50,000	€ 50,000	€ -	€ -	€ -	€ -	€ -	€ 50,000
Glenroe GAA spectator stand	€ 25,000	€ 25,000	€ -	€ -	€ -	€ 50,000	€ 50,000	€ -	€ -	€ -	€ -	€ -	€ 50,000
Mountcollins GAA refurbishment of dressing rooms	€ 25,000	€ 25,000	€ -	€ -	€ -	€ 50,000	€ 50,000	€ -	€ -	€ -	€ -	€ -	€ 50,000
Kilbehenny National School Playground resurfacing	€ 25,000	€ 25,000	€ -	€ -	€ -	€ 50,000	€ 50,000	€ -	€ -	€ -	€ -	€ -	€ 50,000
Athea GAA resurfacing of club/walking track car park -	€ 20,000	€ 28,597	€ -	€ -	€ -	€ 48,597	€ 48,597	€ -	€ -	€ -	€ -	€ -	€ 48,597
Glengurt National School upgrade of basketball court	€ 15,000	€ 15,428	€ -	€ -	€ -	€ 30,428	€ 30,428	€ -	€ -	€ -	€ -	€ -	€ 30,428
Cappamore Community Centre and Sports Hall facility	€ 10,000	€ 10,245	€ -	€ -	€ -	€ 20,245	€ 20,245	€ -	€ -	€ -	€ -	€ -	€ 20,245
Castle United AFC facility upgrade works	€ 20,000	€ 29,804	€ -	€ -	€ -	€ 49,804	€ 49,804	€ -	€ -	€ -	€ -	€ -	€ 49,804
Mountcollins Community Playground Works - Phase 1	€ 25,000	€ 25,000	€ -	€ -	€ -	€ 50,000	€ 50,000	€ -	€ -	€ -	€ -	€ -	€ 50,000
Anglesboro Community Centre stage lighting & Sound	€ 20,000	€ 28,844	€ -	€ -	€ -	€ 48,844	€ 48,844	€ -	€ -	€ -	€ -	€ -	€ 48,844
The Ash, Ashford installation of shower & toilet	€ 25,000	€ 25,000	€ -	€ -	€ -	€ 50,000	€ 50,000	€ -	€ -	€ -	€ -	€ -	€ 50,000
Kilfinane Community - upgrading of car park and	€ 5,000	€ 10,928	€ -	€ -	€ -	€ 15,928	€ 15,928	€ -	€ -	€ -	€ -	€ -	€ 15,928
Ballylanders GAA pedestrian accessibility upgrade	€ 25,000	€ 25,000	€ -	€ -	€ -	€ 50,000	€ 50,000	€ -	€ -	€ -	€ -	€ -	€ 50,000
Community Centre Development	€ 4,000,000	€ 4,000,000	€ 4,000,000	€ 4,000,000	€ 4,000,000	€ 20,000,000					€ 20,000,000		€ 20,000,000
Askeaton Pool & Leisure Capital Works	€ 250,000	€ 500,000	€ -	€ -	€ -	€ 750,000	€ -	€ -	€ -	€ -	€ 750,000	€ -	€ 750,000
Sports Capital Fund for Leisure Facilities	€ 100,000	€ 100,000	€ 100,000	€ 100,000	€ 100,000	€ 500,000	€ -	€ -	€ -	€ 500,000	€ -	€ -	€ 500,000
Grove Island Leisure Centre Capital Works	€ 1,650,000	€ -	€ -	€ -	€ -	€ 1,650,000	€ 500,000	€ -	€ -	€ -	€ 1,150,000	€ -	€ 1,650,000
District Play Area Southill	€ 230,953	€ 57,738	€ -	€ -	€ -	€ 288,691	€ 288,691	€ -	€ -	€ -	€ -	€ -	€ 288,691
King's Island Community Centre Building Project	€ 1,466,781	€ 2,444,635	€ 977,854	€ -	€ -	€ 4,889,269	€ 4,889,269	€ -	€ -	€ -	€ -	€ -	€ 4,889,269
Feasibility & Design and construction for provision of	€ 32,000	€ 200,000				€ 232,000					€ 232,000		€ 232,000
Feasibility & Design study for public athletics Hub	€ 32,000	€ 100,000				€ 132,000					€ 132,000		€ 132,000
Cultural Spaces in Southill, Moyross and Kings Island	€ 250,000	€ 250,000	€ 1,500,000	€ 1,500,000	€ 1,500,000	€ 5,000,000	€ 2,500,000				€ 2,500,000		€ 5,000,000
Outdoor Swimming pool	€ 250,000	€ 250,000	€ 1,500,000	€ 1,500,000	€ 1,500,000	€ 5,000,000	€ 2,500,000			€ 1,000,000	€ 1,500,000		€ 5,000,000
Welcome to Limerick Office	€ 500,000	€ 1,500,000				€ 2,000,000					€ 2,000,000		€ 2,000,000
St Patrickswell ( Garryowen ) Feasibility and constructi	€ 32,000	€ 200,000				€ 232,000					€ 232,000		€ 232,000
MUGA Saint Marys Park	€ 76,250	€ 141,250	€ -	€ -	€ -	€ 217,500	€ 152,500	€ -	€ -	€ -		€ 65,000	€ 217,500
MUGA - Hospital	€ 62,000	€ 62,000				€ 124,000	€ 62,000	€ -	€ -		€ 62,000	€ -	€ 124,000
MUGA Upgrades -Cappamore & Kilmallock	€ 100,000	€ -	€ -	€ -	€ -	€ 100,000	€ -	€ -	€ -		€ 100,000	€ -	€ 100,000
Integrated Sports & Educational Campus Southill Muga	€ 498,065	€ 213,456	€ -	€ -	€ -	€ 711,521					€ 711,521	€ -	€ 711,521
Thomond RFC	€ 296,235	€ 98,745	€ -	€ -	€ -	€ 394,980	€ 394,980	€ -	€ -	€ -		€ -	€ 394,980
Southside Boxing Club	€ 20,000	€ -	€ -	€ -	€ -	€ 20,000	€ 20,000	€ -	€ -	€ -		€ -	€ 20,000
Integrated Sports & Educational Campus	€ 5,489,976	€ 11,258,512	€ -	€ -	€ -	€ 16,748,488	€ 5,024,546				€ 11,723,942		€ 16,748,488
Mungret Park - Upgrade of Analogue Pitches	€ 89,000	€ -	€ -	€ -	€ -	€ 89,000	€ 62,000	€ -	€ -		€ 27,000	€ -	€ 89,000

Programme Group 6 - Recreation & Amenity

Capital Programme 2025 - 2029

Recreation & Amenity	Expenditure						Funded by						
Description	2025	2026	2027	2028	2029	Total (2025 to 2029)	Grants	Loans	Development Levies	Revenue Provision	Mayoral Fund/ National Government Funding source	Other	Total (2025 to 2029)
Kennedy Park Pitches - LED lighting upgrade	€ 86,000	€ -	€ -	€ -	€ -	€ 86,000	€ 62,000	€ -	€ -		€ 24,000	€ -	€ 86,000
Limerick Regional Athletic Hub	€ 100,000	€ 100,000	€ 100,000	€ 100,000	€ 100,000	€ 500,000	€ -	€ -	€ -		€ 500,000	€ -	€ 500,000
Pitch development NCW - adjoining LRAH, land acquisition and development	€ 100,000	€ 1,500,000	€ 250,000	70000	70000	€ 1,990,000	€ -	€ -	€ -		€ 1,990,000	€ -	€ 1,990,000
Enhanced Boating facilities in Castleconnell	€ 200,000	€ 100,000	€ 100,000	€ 100,000	€ 100,000	€ 600,000					€ 600,000	€ -	€ 600,000
Provision of Cricket Resources	€ 1,000,000	€ -	€ -	€ -	€ -	€ 1,000,000	€ 500,000	€ -	€ -		€ 500,000	€ -	€ 1,000,000
Mungret Park - Basket ball Court	€ 50,000	€ -	€ -	€ -	€ -	€ 50,000	€ -	€ -	€ -	€ -	€ 50,000	€ -	€ 50,000
Energy Upgrade Works to Pools & Leisure Centres	€ 250,000	€ 250,000	€ 250,000	€ -	€ -	€ 750,000	€ 325,000	€ -	€ -	€ -	€ 425,000	€ -	€ 750,000
Northside Park - walkways playgrounds	€ 500,000	€ 2,500,000	€ 5,000,000	€ 5,000,000	€ 5,000,000	€ 18,000,000	€ -	€ -		€ -	€ 18,000,000	€ -	€ 18,000,000
Integrated Sports & Educational Campus St Gabriel's foundation	€ 609,760	€ 609,760	€ 304,880	€ -	€ -	€ 1,524,399		€ -	€ -	€ -	€ 1,524,399	€ -	€ 1,524,399
Colbert Quarter_Janesboro District - Sports Campus	€ 3,019,800	€ 9,440,100	€ 9,440,100	€ -	€ -	€ 21,900,000		€ -	€ -	€ -	€ 21,900,000	€ -	€ 21,900,000
Moyross FC Replacement Pitches	€ -	€ 1,500,000	€ -	€ -	€ -	€ 1,500,000	€ -	€ -	€ 1,500,000	€ -	€ -	€ -	€ 1,500,000
Totals	€ 48,549,027	€ 78,645,254	€ 79,296,527	€ 86,428,693	€ 74,183,693	€ 367,103,194	€ 41,719,006	€ -	€ 2,926,210	€ 2,650,000	€ 319,690,510	€ 117,468	€ 367,103,194

Programme Group 8 - Miscellaneous / Corporate

Capital Programme 2024 - 2026

Miscellaneous / Corporate	Expenditure						Funded by						
Description	2025	2026	2027	2028	2029	Total (2025 to 2029)	Grants	Loans	Development Levies	Revenue Provision	Mayoral Fund/ National Government Funding source	Other	Total (2025 to 2029)
Develop Cecil street as new Community / Volunteer Theatre	€ 50,000	€ 400,000	€ 300,000	€ -	€ -	€ 750,000		€ -	€ -	€ -	€ 750,000		€ 750,000
Capital Works Franciscan Church	€ 75,000	€ 35,000	€ -	€ -	€ -	€ 110,000	€ -	€ -	€ -	€ -	€ 110,000		€ 110,000
Development of New Property Interest Register	€ 25,000	€ 25,000	€ 25,000			€ 75,000					€ 75,000		€ 75,000
Integrated Sports & Educational Campus	€ 5,489,976	€ 11,258,512	€ -	€ -	€ -	€ 16,748,488	€ 11,723,942	€ -	€ -	€ -	5,024,546.40		€ 16,748,488
Southill MUGA	€ 498,065	€ 213,456	€ -	€ -	€ -	€ 711,521	€ 213,456	€ -	€ -	€ -	498,064.70		€ 711,521
St. Gabriels Foundation, Southill	€ 609,760	€ 609,760	€ 304,880	€ -	€ -	€ 1,524,399	€ 914,639	€ -	€ -	€ -	609,759.60		€ 1,524,399
Mungret Park-basketball court, public cricket batting cage	€ 200,000	€ -	€ -	€ -	€ -	€ 200,000	€ -	€ -	€ -		€ 200,000		€ 200,000
Kennedy Park Pitches - LED lighting upgrade	€ 86,000	€ -	€ -	€ -	€ -	€ 86,000	€ 62,000	€ -	€ -	€ -	€ 24,000		€ 86,000
Limerick Regional Athletic Hub	€ 100,000	€ 100,000	€ 100,000	€ 100,000	€ 100,000	€ 500,000	€ -	€ -	€ -	€ -	€ 500,000		€ 500,000
Pitch development NCW - adjoining LRAH, land acquisition and development	€ 100,000	€ 1,500,000	€ 250,000	€ 70,000	€ 70,000	€ 1,990,000	€ -	€ -	€ -	€ -	€ 1,990,000		€ 1,990,000
Enhanced Boating facilities in Castleconnell	€ 200,000	€ 100,000	€ 100,000	€ 100,000	€ 100,000	€ 600,000	€ -	€ -	€ -	€ -	€ 600,000		€ 600,000
Provision of Cricket Resources	€ 1,000,000	€ -	€ -	€ -	€ -	€ 1,000,000	€ 500,000	€ -	€ -	€ -	€ 500,000		€ 1,000,000
Northside Park	€ 500,000	€ 2,500,000	€ 5,000,000	€ 5,000,000	€ 5,000,000	€ 18,000,000	€ -	€ -	€ -	€ -	€ 18,000,000		€ 18,000,000
Cap. Equine Education and Therapy Program	€ 106,000	€ 106,000	€ 106,000	€ 106,000	€ 106,000	€ 530,000	€ 530,000	€ -	€ -	€ -	€ -		€ 530,000
PACTE+	€ 19,501	€ -	€ -	€ -	€ -	€ 19,501	€ 19,501	€ -	€ -	€ -	€ -		€ 19,501
Cap. Digital Strategy Programme	€ 1,600,000	€ 1,263,000	€ 1,000,000	€ 900,000	€ 900,000	€ 5,663,000		€ -	€ -	€ 863,322	€ 4,799,678		€ 5,663,000
Capital Replacement Plant	€ 2,114,370					€ 2,114,370					€ 2,114,370		€ 2,114,370
Corporate Buildings -Health & Safety upgrade works	€ 5,160,000	€ 5,520,000	€ 14,500,000	€ 10,000,000	€ 8,000,000	€ 43,180,000		€ 38,180,000		€ 5,000,000			€ 43,180,000
Totals	€ 17,933,671	€ 23,630,728	€ 21,685,880	€ 16,276,000	€ 14,276,000	€ 93,802,279	€ 13,963,538	€ 38,180,000	€ -	€ 5,863,322	€ 35,795,419	€ -	€ 93,802,279