Comhairle Cathrach
& Contae **Luimnigh**

Limerick City
& County Council



Draft Budget 2027

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LIMERICK CITY AND COUNTY COUNCIL

COMHAIRLE CATHRACH AGUS CONTAE LUIMNIGH

12th November 2026

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

Annual Budget for the year

1st January 2027 to 31st December 2027

Introduction

The Draft Budget for the financial year ending 31st December 2027 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 08/2026 refers to the prescribed period that applies for the holding of the 2027 Budget meeting for Local Authorities as follows: 2nd November 2026 to 30th November 2026. It was agreed by the Members at the September Council meeting to hold the statutory Annual Budget Meeting on Friday 20th November 2026 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 with or without amendment by 4th December 2026.

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 on 14th October 2024, 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 28th September 2026 to leave the LPT adjustment factor at the 2026 levels for 2027.

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

Municipal District of Newcastle West	7th October
Municipal District of Adare-Rathkeale	13th October
Municipal District of Cappamore / Kilmallock	15th October
Metropolitan District of Limerick	19th October

Step 4 - Consultation with the Corporate Policy Group (CPG) and adoption of the Draft Budget by Council. Initial CPG meeting held on 22nd September to discuss Local Property tax proposals. CPG meetings have been held on 16th October, and 5th November. The Statutory Budget meeting is scheduled for 20th November with budget workshops with Councillors held on 6th November with a further workshop on 16th 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 2027 following the adoption of the Budget.

Step 6 - Consideration and adoption of the Service Delivery Plan. The 2027 Service Delivery Plan will be presented to Council post the adoption of the Statutory Annual Budget.

Through consultation with the Corporate Policy Group and consideration of the views of Council as expressed through the different stages of the budgetary process, as expressed

through the meetings of the Municipal/ Metropolitan Districts, the budget as presented considers this feedback.

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.
- Adopt the Vacant Property Refund Scheme.
- Adopt the Small and Medium Business Support Scheme (SME Scheme)
- Adopt the Vacant Business Premises Rates Incentive Scheme.

Budget 2027 Context

The draft Annual Budget for 2027 of Limerick City and County Council (LCCC) has been prepared in a backdrop of significant global uncertainty. Inflation has continued to impact adversely on cost of living among the public and the cost of service delivery for LCCC. Other increases in outgoings for Draft Budget 2027 are scheduled to arise including: first principal repayment of €750k on a borrowing by LCCC to part fund the Opera Square development are occurring for the first time in 2027, contributions towards homeless accommodation services are rising due to increased demand (€600k), additional provisions required for Pensions/ Gratuities (€1.5m), insurance premia increase (€500k), increase in Bin Waiver Scheme (€375k), along with loss of income support from central government for central management charges (e.g. water service pensioners) due to cessation of service level agreement with Uisce Eireann of approximately €1m. It is proposed to maintain Housing Grants (DPG, HAG's MAG's) spend at 2026 levels at €1.2m to provide match funding for overall grants of €7m. It is proposed to maintain Housing Maintenance spend of €12.2m for 2027 (similar to 2026). Ryder Cup readiness funding of €0.5m has been sought from central Government in 2027.

In the absence of adjustments, this would have generated a deficit. As a balanced budget has to be presented for approval, it was necessary to propose corrective measures such as a percentage increase in the commercial rates of 4% and income maximisation from available sources, as buoyancy in income (e.g. Commercial Rates of €700k and Housing Rents of €1.4m) was not sufficient to bridge the gap. Funding from the Mayoral Fund has allowed certain discretionary items to continue or expand in 2027 while protecting core revenues for core services.

In framing these measures certain key principles were applied. Firstly, the budget was prepared in the context of using existing resources to maintain the financial provision at

the same levels of 2026 despite the continued challenges of rising costs. It will be obvious that providing the same levels as in 2026 is in practical terms a reduction per capita as demand is also increasing for services with the growth of Limerick's population and economy. We have also tried to enhance resources in key priorities areas identified during 2026 – most notably our key priority of increasing housing delivery to get closer to reaching our targets which have not been met with the result that Limerick is seeing some of the fastest rises in cost of housing for households.

Protecting core services

Protecting core services comes first in this Budget. The services that households and businesses across Limerick rely on every day are the first call on the resources available, and the measures set out below have been framed with that in mind.

2027 Priorities

Two disciplines run through every priority in this Budget. The first is delivery: what matters in 2027 is what is completed and visible to the public, not what is planned. The second is cost control: with costs rising faster than income, every service has to show that it is getting the most from the resources it already has. Within those two disciplines, my priorities for 2027 are housing, more equitable opportunity for every community, the revitalisation of the city centre and our towns, and forward planning.

Allocating resources without making changes to how we deliver will not in my opinion on its own help us achieve our objectives. This is the third budget I have presented as Mayor, and 2027 is the year in which the changes begun in 2025 and 2026 will show results that the public can see. As with last year, I am setting out below priority areas for delivery during 2027, and how progress will be reported to Council. I have been advised by officials that these changes would be possible within the context of the proposed budget.

(a) Housing

My housing priorities for 2027 are a housing delivery plan for Limerick, moving to a larger pipeline of homes moving through site assembly, planning and construction, and a continued response to homelessness, for which this Budget provides an additional €600k.

Within this Budget, the focus on housing activation moves from coordination to delivery, with Council resources working closely with teams from the Land Development Agency and Limerick Twenty Thirty DAC. During 2027 I expect delivery targets to be set for each stage, from site assembly through master planning to homes on site, and progress against

them to be reported to Council. I remain open to using the Mayoral Fund again in 2027 and beyond to supplement these resources as those targets are set and met.

I am keen to ensure that there is a greater focus on maintenance of our housing stock and managing voids. Last year I set out the objective of published information about the scale of the challenge, forward planning for life-cycle maintenance and published KPIs for delivery. In 2027, I want additional reporting presented to Council on a regular basis, so that Members and tenants can see how quickly void homes are being returned to use and how maintenance requests are being closed out. I also intend to progress the Housing Maintenance Review Board of councillors and officials that I proposed in Budget 2026 and publish the review of the historical obstacles to housing delivery and the learnings therefrom.

(b) Opportunity for every community

Where a person lives in Limerick should not decide their health or their prospects. In 2027 I want to advance health equity and to direct services into the areas that need them most. This is not confined to the regeneration areas. It applies all across the city and county.

(c) City centre and town revitalisation

The revitalisation of the city centre and of our towns is a priority in its own right, and it depends on how well the basics of public realm and maintenance are done.

This Budget will enable a continued focus on better coordination of services responsible for the delivery of public realm, roads and the maintenance thereof to ensure enhanced public realm delivery and road maintenance to ensure more effective responses for the public. This should make the sharing of equipment and scheduling of maintenance in the most efficient way possible. With the Ryder Cup coming to Adare in September 2027, the year has a fixed date by which the condition of our streets, roads and public spaces across the City and County will be seen by an international audience. I want the improvements made for that week to be planned so that they last well beyond it.

(d) Forward Planning

I am committed to ensuring that the progress being made this year will continue in future years to ensure that the services for all of Limerick can grow in line with that of our population. Taxpayers need to be able to plan for the future too and in that respect it is important that we provide improved guidance about the future. I advised last year that some of the measures then being introduced would need to be repeated, and that has proved to be the case in this Budget. For that reason I intend to enhance the a multi-

annual financial outlook to the planning of capital projects to Council during 2027, and more broadly set out the known cost pressures and income assumptions for the following three years, so that ratepayers, tenants and Members can see the likely direction before each Budget rather than at it. The underlying position will not change unless much greater government funding of local authorities in Ireland, including LCCC, is forthcoming, and I will continue to make that case to Government.

Corrective Measures

To fund increasing demand, rising costs, and fund significant payments coming due in 2027, based on discussions with officials, I am recommending difficult decisions this year.

The most significant is to increase the Commercial Rate level by 4% (with protection for smaller businesses continued for this year). This will raise approximately €2.8 million, with a portion used to support a revised scheme to ease pressures on smaller businesses.

The Budget proposes a set of broad income and efficiency measures. These include broadly distributed modest increases where activity levels justify it but done in a way which protects the most vulnerable in our society. We have proposed updated projections for income streams such as rents (€1.4m). Where income is raised from housing, it will be prioritised for housing maintenance and delivery and roads maintenance.

Together, these steps maximise available income while protecting the most vulnerable in our society, avoiding deeper service cuts and maintaining flexibility should economic conditions change.

National Economic Outlook

As outlined in the Government Economic and Fiscal Outlook for 2027, two opposing forces are shaping developments in the Irish economy at the current juncture. On the external front, conflict in the Middle East has set in motion several forces that look set to dampen global demand in the near-term: ***higher commodity prices***, a re-pricing of risk and elevated uncertainty. At the same time, Ireland is one of several economies that is benefitting from the roll-out of ***AI-related investment***. National accounts data show very strong capital spending in ICT equipment in the first half of the year, with higher frequency data suggesting this continued over the summer.

Inflation: The disruption to global energy supply continues to shape headline inflation dynamics. Looking ahead, the trajectory for energy prices will dominate the inflation outlook over the coming months. Prices for fuels are expected to remain elevated with ***headline inflation*** forecast to average 3.3 per cent this year and 3.0 per cent next year

Reflecting this, the strong momentum in the domestic economy continued in the first half of this year, with ***Modified Domestic Demand (MDD***) expanding by around 3 per cent on an annual basis. Against this backdrop, MDD is projected to increase by 3.7 per cent this year. For next year, MDD growth is expected to moderate to 3 per cent.

Labour market developments: Over the same period, administrative data point to a continued solid expansion of ***employment***, with the number of payrolled employees increasing by 2½ per cent in the first half of this year. Employment is projected to expand by 1.8 per cent (53,000 jobs) next year. The unemployment rate, meanwhile, is anticipated to remain at around 5 per cent over the forecast horizon, which is the percentage classified as near "full employment".

Consumer Spending: The weight of evidence points to ***consumer spending*** remaining relatively robust in the near-term. Consumer spending is expected to increase by around 2½ per cent next year.

Economic Outlook: Beyond the short term, growth is expected to moderate as economic activity returns to a pace more consistent with underlying supply-side fundamentals. Risks to the ***economic outlook*** are tilted to the downside and are largely external in nature. Most notably, there is little concrete information regarding the scale and duration of the energy price shock; a more prolonged supply disruption raises the risk of 'second round' inflationary effects propagating through the Irish economy.

Table 1 below outlines the main economic and fiscal variables underlying the Department of Finance's budget for 2027.

Variable - % change (unless stated)	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**
Economic Activity	***% change (unless stated)***					
Real GDP (Productivity)	8.0	-0.7	3.8	3.4	3.3	3.2
Real GNI (Income)	4.7	3.1	3.5	2.4	2.4	2.4
Modified domestic demand	4.7	3.7	3.0	3.3	3.1	2.9
Prices						
Core HICP (inflation measure)	2.1	3.3	3.0	2.1	2.0	2.1
Labour Market						
Total Employment ('000)	2,818	2,839	2,892	2,927	2,958	2,987
Employment	2.2	0.8	1.8	1.2	1.1	1.0
Unemployment (per cent)	4.7	5.0	5.0	5.0	5.1	5.1
Population	5,459	5,526	5,591	5,654	5,714	5,773

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

Source: Department of Finance Economic and Fiscal Outlook Budget 2027, P 17, p.46

Local Economic Outlook

Limerick City and County are experiencing a highly successful economic renaissance, marked by record-high employment, expanding technological industries, and high-profile international visibility via Ireland's 2026 EU Council Presidency. The region has firmly established itself as a top-tier European investment hub. However, ongoing infrastructure and housing constraints must be addressed to sustain this momentum.

Macroeconomic Highlights & Jobs Data

- **Record Employment:** Total employment across the Mid-West region reached an all-time high of **279,000 workers**, with a remarkably low regional unemployment rate of just **3.4%**. That regional figure does not reach every community: Limerick still has unemployment blackspots where long-term unemployment remains well above the average.

- **FDI Growth Resilience:** Bucking the national trend of a Foreign Direct Investment (FDI) slowdown, IDA-supported employment in the region grew by **2.6% over the last 12 months**, supporting over **27,000 employees**.

- **Local Enterprise Drive:** In mid-2026, the local authority launched the new *Limerick City and County SME Action Plan*. This five-year enterprise roadmap focuses on boosting global competitiveness and creating sustainable job pathways for local businesses.

- **Tourism and Major Events:** The **official Ryder Cup Year to Go celebration** in Limerick was held on October 4, 2026, to mark one year until the 2027 centennial contest at **Adare Manor** (September 13–19, 2027). The Ryder cup will lead to significant opportunities to promote Limerick both at home and abroad with the

support of Fáilte Ireland, and the Irish Government. Preparation is also under way for EuroPride and to enhance our programme of festivals.

New Industries & Corporate Expansions

Limerick continues to expand its technological and retail footprint with major investments over the past year:

- **Advanced Technology & Semiconductors:** Semiconductor provider **OpenChip** announced substantial high-tech operations in the region in the area of Research and Development, positioning Limerick as an emerging player in next-generation chip architecture situated in Gardens International, Henry Stret.
- **Digital & Local Business Growth:** Firms like **Hybrid Technology Partners** partnered with international systems firms to project up to 75 new regional tech roles. In parallel, manufacturing and data engineering demands continue to surge at flagship hubs like **Analog Devices**.
- **Retail Infrastructure:** Major consumer footprints expanded across the county with high-value retail commitments from brands like **Penneys, Mango** and **ALDI**, as well as Keanes Jewellers. New and existing retailers are also making important investments on our high streets.

Construction Activity in Limerick, 2025–2026

Continued investment at Opera Square: construction commenced on a €70 million, 14-storey landmark office building intended for the OPW. Work is also progressing on the conservation of the historic Granary building. At Cleeves Riverside Quarter, initial works are stabilising and repairing the Flaxmill building while the wider €400 million masterplan advances through planning.

Private-sector development includes the Towlerton commercial complex at Ballysimon, which will provide retail units and Grade A office space and is expected to be completed by late 2027. Healthcare infrastructure is being strengthened through a new medical campus near Ennis Road (Autumn Field Medical Campus), incorporating an oncology centre (IPMC), consultancy suites and a nursing home.

There is also continued investment by the Irish Government in Limerick including, new Limerick Surgical Hub on O'Connell Avenue by the HSE (€60m), continued works on Foynes to Limerick Road Scheme including Adare bypass, Abbeyfeale Town Centre new Link Road, Moyross Link Road opened in March 2026.

Overall, these projects demonstrate sustained investment across housing, commercial construction, healthcare, heritage conservation and city-centre regeneration, and have a positive impact on Limerick's economy. Looking ahead to 2027, the task is to turn this momentum into lasting capacity. The Ryder Cup in September, continued construction at

Opera Square, the progression of the Cleeves Riverside Quarter through planning and the housing schemes now on site will all make demands on the Council's services that this Budget has to anticipate.

Implementation of the Mayoral Programme

The implementation of the More for Limerick Mayoral Programme is designed to deliver transformative changes across Limerick over my term of office to 2029 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 is 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 Mayoral Programme Delivery Office within the Council ensures ongoing coordination and tracking of all initiatives, with quarterly updates provided to maintain transparency and accountability. This office works closely with the Mayoral Advisory and Implementation Committee, which 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 provide expertise and support across a broad range of areas including housing, transport, and economic development. These groups guide policy formation and alignment to the Mayoral Programme with broader national frameworks, including the National Planning Framework and Project Ireland 2040. As the Programme enters its third budget year, the emphasis in 2027 moves from establishing these structures to reporting what they have delivered. I intend that the quarterly updates will show, for each action in the Programme, whether it is complete, on track or delayed, and what is planned for the year ahead.

The Mayoral Fund Revenue proportion for 2027 is assumed at €2,000,000 (subject to Departmental confirmation mid-December), and is summarily outlined in the ***Table 2*** below.

2027 CURRENT / REVENUE — DETAILED EXPENDITURE SCHEDULE

Measure	Expenditure Description (Programme / Objective / Activities)	2027
1	**Mayoral Programme Delivery and Innovation**	**€500,000**
	Objective / aim: Mayoral Programme Delivery and Innovation	
	• Mayoral Programme Delivery and Innovation	
	• Specialist programme delivery resources	
	• Development of a new approach to homelessness acccomodation	
2	**Community Development and Grants**	**€150,000**
	Objective / aim: Schools, Sports Events, Christmas, Community Safety Wardens	
	• Schools and educational initiatives	
	• Sports events and community grants	
	• Christmas community activities	
	• Community Safety initiatives	
3	**Health & Wellbeing**	**€250,000**
	Objective / aim: Health Equity	
	• Health Equity initiatives	
	• Other health and wellbeing measures	
4	**Festivals, Events & Night Time Economy**	**€400,000**
	Objective / aim: Christmas, Summer, Twilight Thursdays	
	• Christmas programme	
	• Summer events	
	• Twilight Thursdays	
	• Other festivals and night-time economy activities	
5	**Economic Development**	**€250,000**
	Objective / aim: Retail Development, Creative Sector Initiatives	
	• Retail development and town-centre initiatives	
	• Creative sector initiatives	
6	**Housing Planning & Research**	**€150,000**
	Objective / aim: Housing Delivery Evaluation, Housing Delivery Action Plan	
	• Housing delivery evaluation	
	• Housing Delivery Action Plan	
7	**Environmental Activities**	**€150,000**
	Objective / aim: Waste Management Initiatives, Dog Parks, Community Gardens	
	• Waste-management initiatives	
	• Dog parks	
	• Community gardens and greening initiatives	
8	**Strategic Property Management in D&I Unit**	**€150,000**
	Objective / aim: Begin more holistic management of (non-office) property assets across all directorates and report on asset registry.	
TOTAL — 2027 CURRENT / REVENUE		**€2,000,000**

Note: The allocations are at measure level only. Activities are illustrative; no separate amounts have been assigned, and they are not additional to the seven measure allocations.

Table 2: Mayoral Fund 2027 assumed Current/ Revenue allocation

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 objectives that follow have been framed to reflect the 2027 priorities set out earlier in this report: housing, opportunity for every community, the revitalisation of the city centre and our towns, and forward planning, with delivery and cost control applied to each.

The key objectives of the 2027 Revenue Budget are set out below:

The key objectives of the 2027 Revenue Budget are set out below:

Housing & Regeneration

- Fully worked housing plan for delivery of all cohorts needed in Limerick over the period to 2040
- Increase housing supply through every available avenue, with 2027 delivery reported against target pipeline for delivery
- Protect the €12.2m maintenance budget and shorten the time homes spend void
- Extend our planned maintenance programme and use it to leverage additional sources of funding
- Maintain resources in Estate Management and Tenancy Enforcement (A04)
- Continue to support the Regeneration Programme (Physical, Social & Economic)
- Draw down the full €7m available in Housing Adaptation Grants using €1.2m of match funding
- Additional €600k towards homeless accommodation services and a new plan to transition to permanent owned solutions rather than reliance on private sector temporary solutions.
- Advance innovations in the Mayoral Programme and, in tandem, deliver on the targets provided in "Delivering Homes, Building Communities"
    - Additional Build through Social and Affordable Housing:
    - Homelessness prevention, child and family homelessness supports, and target allocations.
    - Acquisitions
    - Leasing
    - SMART Housing
- Bring more derelict and vacant homes in the existing stock back into use during 2027 especially in county towns.

Sport & Recreation

- Find funding solutions for acquisition of swimming complex in Newcastle West
- Adopt the Local Sports Plan for Limerick during 2027 in conjunction with Sport Ireland
- Develop the strategic potential of Regional Athletics Hub and continue to maintain it to the highest standards
- Identify the next local facilities to be developed as resources allow
- 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, and promote and implement wider climate action through being a Mission Minded City.
- To work in collaboration with Government and its agencies for environmental improvement in Air, Noise and Water, and transitioning to a circular economy
- To develop and enhance our Parks, Open Spaces and Cemeteries.

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) approval programme for Limerick in conjunction with the Office of Public Works (OPW).

Rural and Community Development

- Move Town Centre First plans from preparation to delivery on the ground, so that our town centres function as viable, vibrant and attractive places to live, work and visit
- 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
- Have projects ready in advance so that Limerick secures 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
- Move towards a more sustainably funded future for the Belltable Arts Centre

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.
- Take ownership of the Sailors Home plus develop a tourism/cultural hub there
- 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.
- Deliver Limerick's part in the Ryder Cup at Adare in September 2027 and use it to secure a lasting return for tourism and the Limerick brand, alongside enhanced support for our key existing and compelling new festivals and events.
- 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
- Implement the first full year of the Limerick City and County SME Action Plan launched in 2026
- 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 encourage growth in the retail sector
- Lead a digital strategy that will lay the foundation for a 'Smart & Greener Limerick Region'
- Promote and develop the Limerick Brand and Limerick as a place to invest, socialise, work and live, building on the international profile of being the first Marmot city outside the UK, the 2026 EU Presidency and the 2027 Ryder Cup and home to Europride 2028

Transportation & Mobility

- Invest in rural and urban infrastructure through the delivery of the 2027 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
- Advance the delivery of University Way and the Moyross train station

HAP Shared Services Centre:

- Deliver 2027 targets set for HAP shared service

City Centre Improvement

- Keep up the strong focus on improving the look, feel, and overall appeal of the city centre in 2027, building on the progress made through recent regeneration and streetscape projects.
- Continue improving public spaces and walking routes to make the city centre easier to move around, more welcoming, and better for the environment and to support additional residential delivery in the city centre and support businesses operating there.
- Focus investment on upkeep, lighting, greenery, and clear signage to keep the city centre attractive and well presented as Limerick's main commercial and cultural area.
- Work closely with local businesses, residents, and community groups to keep the city centre clean, vibrant, and well managed throughout 2027.

Directly Elected Mayor (DEM) with Executive powers

- Support the DEM in exercising the political role and transferred executive functions, ensuring full implementation of the Mayoral Programme and alignment with Council strategic priorities.
- Embed strong governance, performance monitoring, and transparency frameworks to underpin the DEM's decision-making and delivery capacity, with quarterly delivery reports to the Council and the broader public.
- Provide administrative, financial, and data-analytic support structures, within existing statutory and budgetary frameworks, to enable evidence-based policy, efficient execution, and measurable outcomes under the new model of local leadership. This includes enhancing the flow and accessibility of management information to the Directly Elected Mayor to support informed decision-making, and progressively expanding data availability to elected members, reflecting the Council's commitment to greater transparency and shared situational awareness across governance structures.

Outturn 2026

In presenting the Annual Budget for the year ended 31 December 2027 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 2025 shows the accumulated balance on the Revenue Account is in a credit position of €995,983. I have reviewed the up to date position and it will be challenging to break-even on the Revenue Account for 2026 due to financial challenges faced by the Council. In particular, I am concerned with inflationary pressures, which are affecting not only our own services but also those of our subsidiary companies, the stagnant nature of grant-aid from central Government, impact of Uisce Eireann funding and associated support services costs being reduced in real terms, additional costs from Homelessness contribution, and increased payroll & pension costs. The 2027 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 2027

The total estimated expenditure included in the Draft Budget for 2027 amounts to €907.76m million, a decrease of €33.2 million on the adopted figure for 2026 (mainly due to a reduction in Housing Assistance Payment Shared Services budget). As this expenditure reduction is matched by a corresponding income reduction, it has no net effect on the Budgetary Provisions. The following Table 3 depicts Revenue expenditure by Division (reflecting changes of accounting for Shared Services requested by Department of Housing, Local Government and Heritage for Budget 2027) with the impact as follows:

- ***HAP Shared Services expenditure and income*** have been moved from Housing Division A, Sub-Programme A12 to Division H, Sub-Programme H12 €587m for 2027.

- ***Southern Regional Waste Management Office (SRWMO) expenditure and income*** has been moved from Environment Division E, Sub Programme E08 to Division H, Sub-Programme H1205 €3.3m for 2027.

- ***Mid-West Regional Communications (MRCC) and National Mobilisation and Communications System (MNAC) expenditure and income*** has been moved from Environment Division E, Sub Programme E14 to Division H, Sub-Programme H1205 €5.2m for 2027.

Division	Draft Budget 2027	Adopted Budget 2026
A - Housing & Building	€110,475,490	€99,390,627
A - HAP Shared Service Centre	Noted in "H" for 2027	€639,827,225
B - Road Transport & Safety	€63,723,673	€56,455,647
C - Water Services	€9,637,437	€14,098,602
D - Development Mgt	€40,765,634	€38,176,992
E - Environmental Services	€42,159,653	€50,658,938
F - Recreation & Amenity	€22,137,633	€21,963,732
G - Agri, Ed, Health & Welfare	€1,254,110	€1,326,621
H - Misc Services	€21,771,422	€18,081,463
H - HAP Shared Service Centre	€587,304,302	Noted in "A" in 2026
H NMAC/MRCC Shared Service	€8,531,147	Noted in "E" in 2026
	€907,760,501	**€940,979,847**

Table 3: Analysis of Expenditure by Division (reflecting changes of accounting for Shared Services requested by Department of Housing, Local Government and Heritage)

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

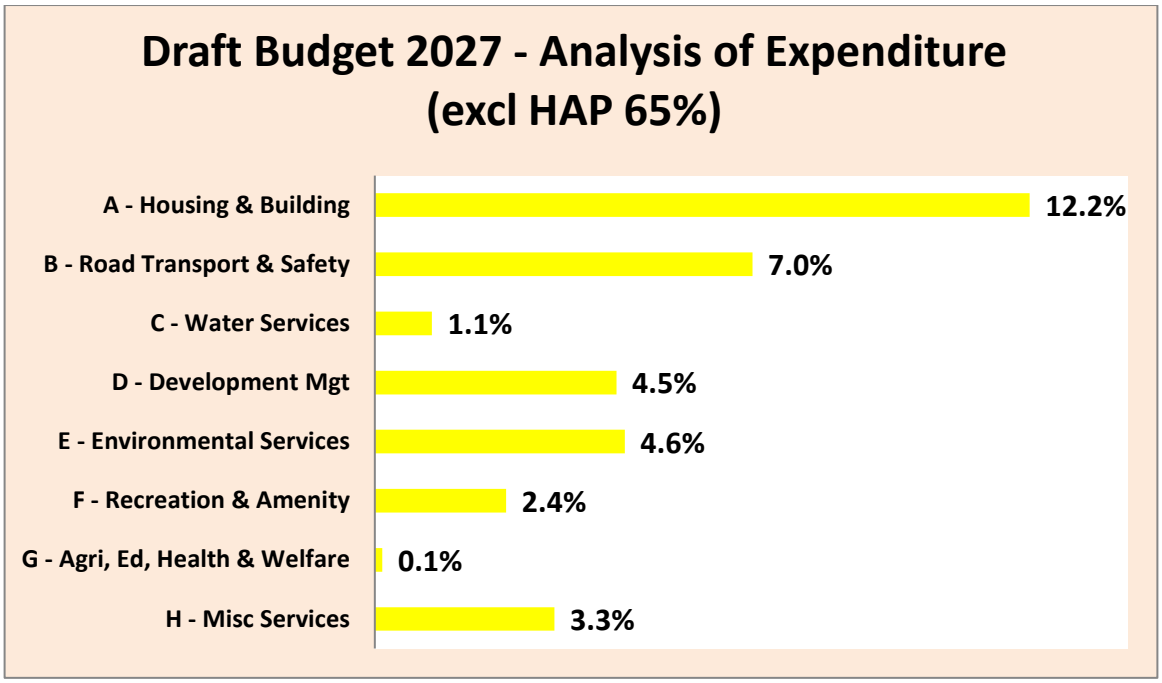
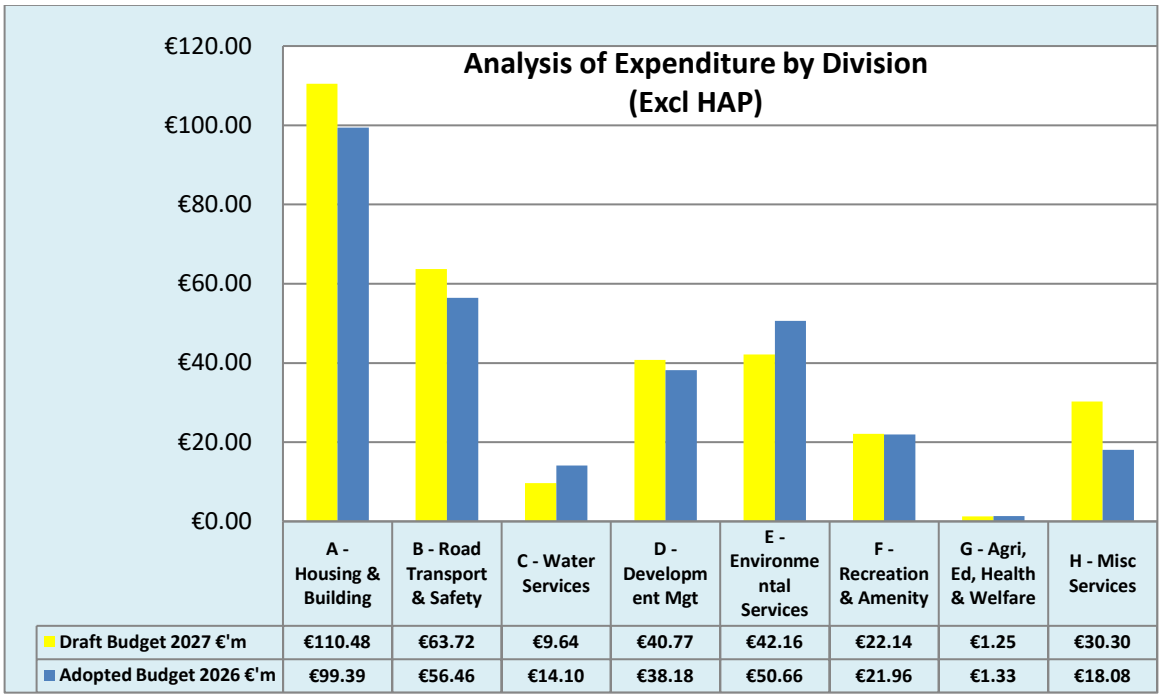


Chart 1: Analysis of split of Expenditure (excl HAP) by Division

The following bar chart shows the estimated expenditure for Draft Budget 2027 for each Division, with comparative figures for 2026:



	A - Housing & Building	B - Road Transport & Safety	C - Water Services	D - Development Mgt	E - Environmental Services	F - Recreation & Amenity	G - Agri, Ed, Health & Welfare	H - Misc Services
Draft Budget 2027 €'m	€110.48	€63.72	€9.64	€40.77	€42.16	€22.14	€1.25	€30.30
Adopted Budget 2026 €'m	€99.39	€56.46	€14.10	€38.18	€50.66	€21.96	€1.33	€18.08

Chart 2: Analysis of Expenditure (excl HAP) by Division - Draft Budget 2027 versus Budget 2026

Analysis of Income 2027

The level of expenditure shown above, at €907.76 million, will be financed from the following

Source	Amount
1. Local Property Tax	€22,691,264
2. Commercial Rates	€74,432,143
3. Grants & Subsidies (net of HAP)	€164,098,759
4. Goods & Services (net of HAP)	€58,030,002
Sub Total Income (Excluding HAP)	€319,252,168
1. HAP Differential Rent	€162,035,691
2. HAP Subsidy from DHPCLG	€426,472,642
Sub Total HAP	€588,508,333
Total including HAP	**€907,760,501**

Table 4: Analysis of Draft Budget 2027 Income

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

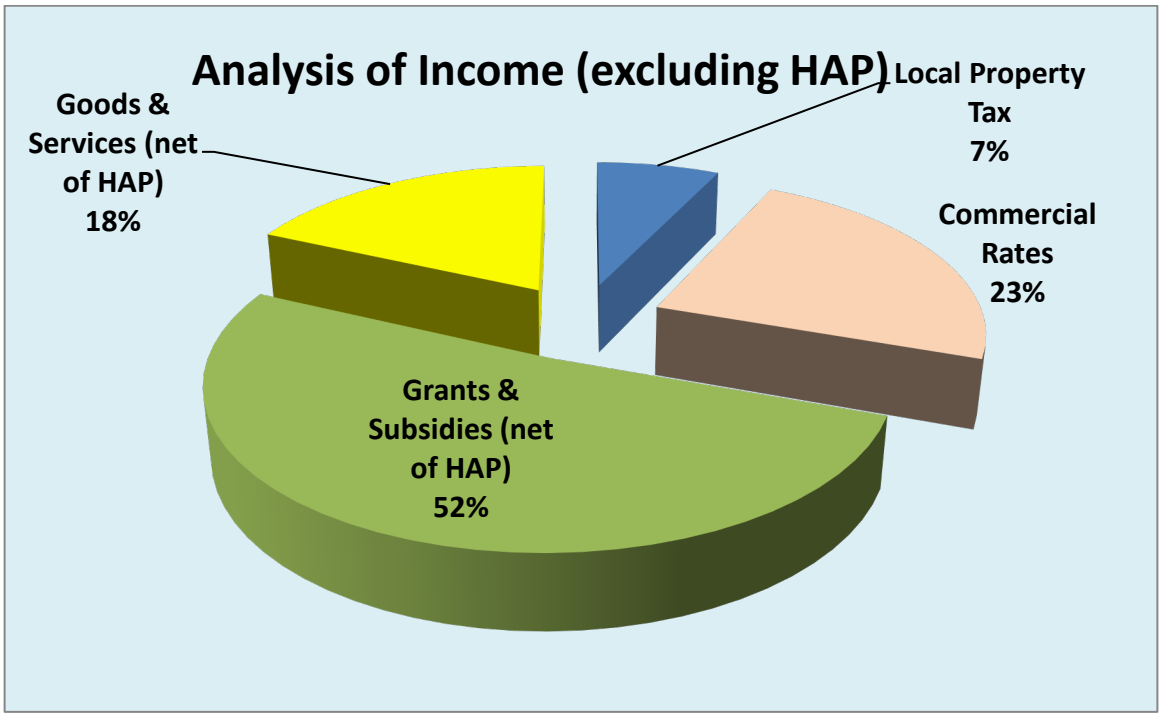


Chart 3: Analysis of Draft Budget 2027 Income (excluding HAP)

52% of the Council's income (excluding HAP) is now generated locally through Commercial Rates (23%), LPT (7%) and Goods & Services (18%).

Comparative figures for Budgets 2027 and 2026 are shown hereunder.

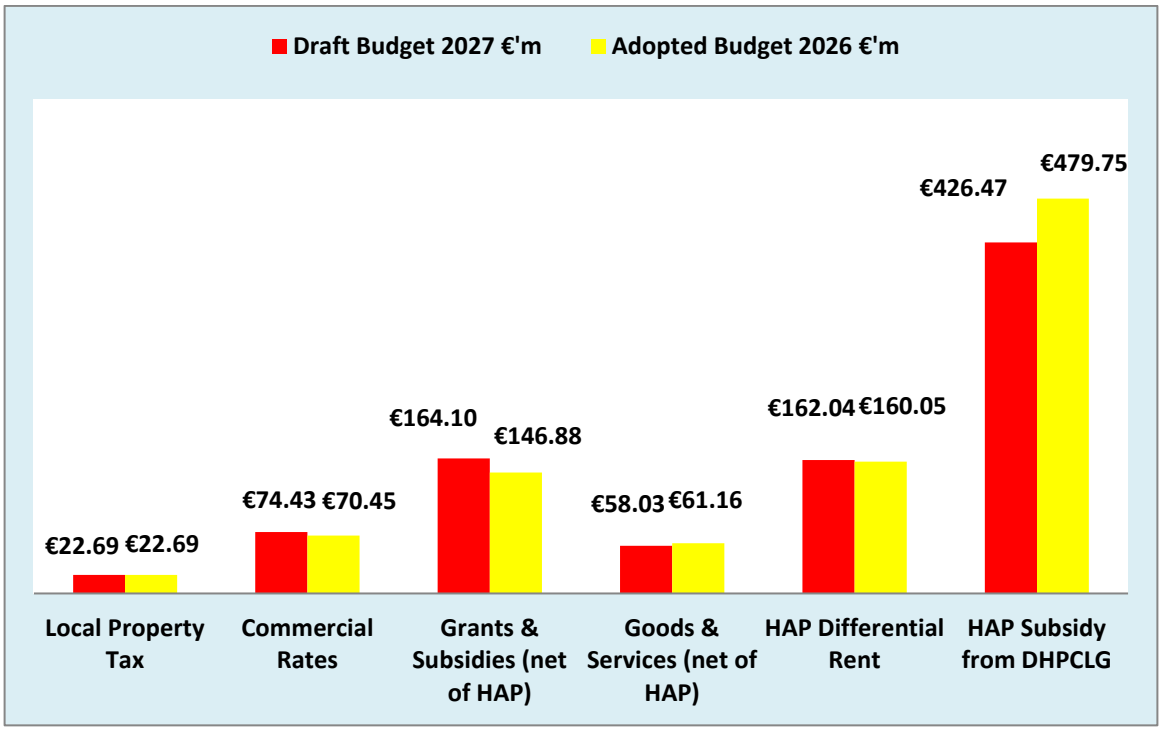


Chart 4: Analysis of Income: Draft Budget 2027 v's Budget 2026

Goods and Services Income

Goods and Services income excluding HAP income for Draft Budget 2027 is €58m and is noted in Table D. This includes income headings such as:

- Differential rent income of €27m for Budget 2027 (increase of €2.1m on Budget 2026).
- The official transfer of water and waste-water services to Uisce Éireann from Limerick City and County Council will be complete by 31st December 2026. Income from Uisce Éireann (formerly Irish Water) is under this heading for Budget 2027 is nil compared to €5.131m (there has been a corresponding decrease in expenditure in Division C).
- Parking Fines & Charges with income of €2.5m noted for Budget 2027 (compared to €2.19m in 2026).

Grants and Subsidies Income

Grants and Subsidies income excluding HAP income for Draft Budget 2027 is €164m 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 €23.2m for 2027 compared to €22.4m in 2026 (increase of €800k), which is 100% recoupable.
- Homeless Services increase of grant income of €6.3m (which requires an additional €600k matching expenditure from Local Authorities to fund 10% balance unfunded by Central Government).
- Croí Conaithe Grant income is noted at €9.5m for 2027 (Sub-prog A09) compared to €7m in 2026 (increase of €2.5m fully funded). The Croí Cónaithe (Cities) Scheme is a fund to support the building of apartments for sale to owner-occupiers. The scheme aims to bridge the current "viability gap" between the cost of building apartments and the market sale price (where the cost of building is greater). This grant income also covers the Vacant Property Refurbishment Grant, which is a payment a property owner can obtain for turning a vacant house or building into their permanent home or a rental property.
- Road Grants are assumed to remain at 2026 levels.
- Assumed payroll increase compensation from Central Government of €3m due to ongoing national pay talks, compared to a €4m assumed payroll increase (shortfall of funding of €1m), as the Council does not get fully compensated for national pay agreements historically.

Local Property Tax (LPT) Allocation and LPT Baseline Review 2027

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 the Baseline. Limerick City & County Council's Baseline for 2027 is €20,154,464, compared to €20,154,464 for 2026 (no increase).

Equalisation

LPT baseline allocations for 2027 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 €3,242,488 (similar to 2026).

Local Adjustment Factor

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 including the most legislative change (The Finance (Local Property Tax and Other Provisions) (Amendment) Act 2025) which permits the Members of the Council to vary the LPT upwards by up to 25 percent, while retaining their ability to vary the LPT downwards by a maximum of 15 per cent. On 28th September 2026, the Council decided to adjust the LPT rate upwards by 15% for 2027 equating to an increase of €2,536,796 (similar to 2026).

The total revised LPT allocation for 2027 is €22,691,260 (compared to €22,691,260 in 2026).

The 2027 allocation from the Local Property Tax and the calculation provided by the DHPLG on the basis of this allocation is set out in ***Table 5*** below:

Limerick City and County Council - 2027 LPT Allocation	
LPT Retained Locally 100%	€16,911,976
2027 Baseline	**€20,154,464**
2027 Shortfall (LPT retained locally -2025 Baseline)	-€3,242,488
Distribution of equalisation funding	€3,242,488
Total LPT Funding to be provided in 2027	**€20,154,464**
15% increase in LPT rate	€2,536,796
Revised LPT Allocation 2027	**€22,691,260**

Table 5: LPT Reconciliation 2027

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 2027. 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 2027 is presented with a commercial rate increase of 4% for 2027 with 1.5% increase to the Small and Medium Business Support Scheme with a maximum payment of Euro 1,500, for commercial properties with a rate charge Euro 33,000 or less.

Vacant Property Abatement Scheme 2027

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 2027. 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. The scheme rewards businesses moving into vacant premises more than those owning properties which remain vacant. 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 2027. The vacancy abatement percentage would therefore remain at 0%, similar to percentage adopted in 2026.

Separately the Council will be asked to consider the adoption of the **Vacant Property Refund Scheme 2027** 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 6 below:

Band	% Refund
Up to €5,000 Annual Rate Demand (with payment of 50% required)	50%
€5,001 to €15,000 Annual Rate Demand (with payment of 75% required)	25%
Over €15,001 Annual Rate Demand (with payment of 100% required)	0%

Table 6: Vacant Property Scheme 2027

Small and Medium Business Support Scheme 2027 (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 €33,000 (2026: €32,000) but not less than €1 in 2027. The proposed support for 2027 rates is 19% (2026: 17.5%) subject to a maximum refund of €1,500 (2026: €1,500) which will be subject to a number of terms and conditions.

Vacant Business Premises Rates Incentive Scheme

The objective of the proposed Vacant Business Premises Rates Incentive scheme is to aid regeneration of towns and villages and support job creation by viable businesses. This grant is intended to incentivise and encourage reoccupation of vacant retail/commercial properties to combat vacancy in the core retail area of Limerick City Centre and some county towns, which some specific retail activities being excluded from the grant process.

The proposed grant aid support are as follows

- 100% Grant of value of commercial rates, subject to maximum of €12,000 in Year 1.
- 75% Grant of value of commercial rates, subject to maximum of €9,000 in Year 2.
- 50% Grant of value of commercial rates, subject to maximum of €6,000 in Year 3.
- 25% Grant of value of commercial rates, subject to maximum of €3,000 in Year 4.

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 46,000 households with a long-term housing need, including many long-term Rent Supplement recipients.

The HAPSSC will administer circa 6,000 new tenancies in 2026 and process in excess of €580 million in payments to HAP landlords and collect €158 million in differential rent from HAP tenants.

There is a change in disclosure for Draft Budget 2027 for the Housing Assistance Payment expenditure and income based on a request from the Department of Housing, Local Government and Heritage General Accounts Working Group. Instead of HAP SSC being disclosed in Division A (A12), it is now disclosed in Division H under H12 (Shared Services).

City Centre Response Team (CCRT)

The City Centre Response Team (CCRT) is a dedicated unit established to contribute to the effectiveness of city centre maintenance in Limerick. Working alongside existing teams, the CCRT provides targeted, responsive assistance to improve the public realm and address public realm challenges efficiently.

Core functions include:

- Tackling litter black spots.
- Supporting footpath repairs and surface cleaning.
- Painting and upkeep of street furniture and fixtures.
- Delivering minor capital works such as laneway upgrades.

- Collaborating with local businesses, stakeholders, and the public to resolve issues promptly.

The CCRT will continue to play a key role in maintaining and improving the city centre environment, ensuring a high standard of presentation and usability for residents, visitors, and businesses.

General Municipal/ Metropolitan Allocation (GMA) 2027

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 €1,872,000 similar to 2026.

Area	2025 Budget	2026 Budget	2027 Budget	Amount per Councillor 2027
Metropolitan Area	**€763,300**	**€982,800**	**€982,800**	**€46,800**
Adare Rathkeale MD	€270,000	€280,800	€280,800	**€46,800**
Newcastle West MD	€278,600	€280,800	€280,800	**€46,800**
Cappamore Kilmallock MD	€327,600	€327,600	€327,600	**€46,800**
Total	**€1,639,500**	**€1,872,000**	**€1,872,000**	

Table 7: General Municipal/ Metropolitan Allocation (GMA) 2027, 2026, & 2025

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 2027 in each Municipal/ Metropolitan District will be prepared for consideration and adoption by the Municipal/ Metropolitan District Members.

Capital Budget 2027-2031

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 2027 to 2031. 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 all projects 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 2027-2031 as of this year. All grant-aid funding is subject to Departmental approval.

Within that plan, the Council is pursuing an ambitious capital programme focused on housing and on infrastructure deficits. It also aims to maximise investment into the City and County from national programmes, including URDF, RRDF, the Outdoor Recreation Scheme and Town and Village Renewal. All of these projects require co-funding from the Council's own resources.

The Mayoral Fund supports this programme on the revenue side. As in 2026, it is being prioritised to strengthen delivery capacity in key areas, to advance projects that ease housing pressure, and to prepare projects for submission to Government Departments for additional funding. It will also fund assessments of existing facilities to guide future spending decisions and, in some cases, provide the co-funding that allows national grants to be drawn down. Smaller allocations will unlock projects identified in the Mayoral Programme that have been long in gestation, or will help small and local businesses.

Capital Expenditure 2027 -2031	Grant funded	Loan funded	Development Levy Funded	Revenue Funded	Mayoral Fund	Other (Land Sales / Contributors/ ICRs)
€m	€m	€m	€m	€m	€m	€m
3,864	3,405	167	27	39	14	212

Table 7: Summary Capital Plan 2027-2031

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

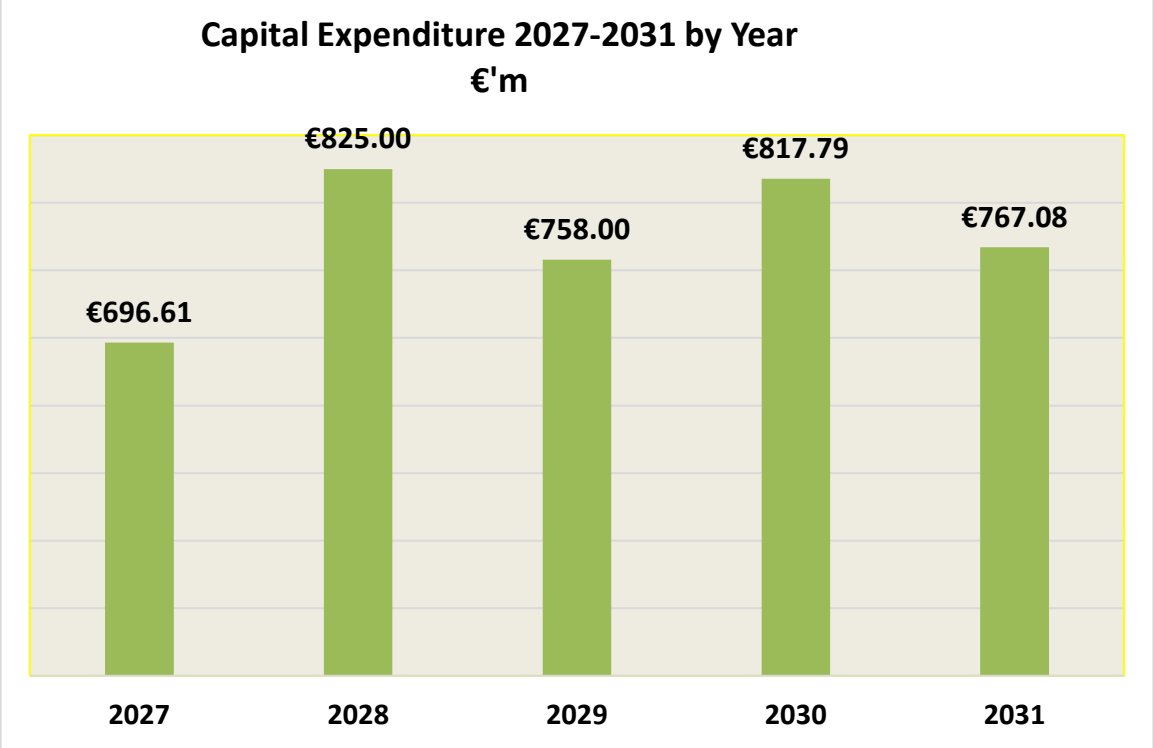


Chart 6: Summary Capital Plan 2027-2031 by year

Conclusion

The overall objective of the budget preparation for 2027 has been again to maintain existing services to a high standard, implement Mayoral programme enhancements while also enhancing resources in key priority areas, 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. The housing crisis in which we find ourselves has however to be our number one priority and therefore this remains the priority for enhanced services delivery and resource allocation.

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.

The Mayoral Programme under Section 31 of the Local Government (Mayor of Limerick) and Miscellaneous Provision Act 2024 enters its third budget year in 2027. The test for the year is delivery that can be seen and measured against the key objectives and priorities set out in the programme, such as Housing Delivery, with the aim to stimulate a More Liveable, a More Prosperous, and More Healthy Limerick.

Transparency, data, and information reform will move in 2027 from intention to practice. Work is under way to ensure that the Directly Elected Mayor, elected members, and the public have access to clearer, more-timely, and better-linked information to support effective decision-making, oversight, and accountability. The Council is moving in the right direction by building stronger systems for open data, financial reporting, and performance monitoring so that decisions at every level are based on evidence, accessible to citizens, and move Limerick steadily toward becoming a leading national example of modern, transparent local governance under the new mayoral framework.

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 my own Management Board and their own teams for their commitment and hard work in preparing this document. The coming year will again be challenging, but with the Ryder Cup in September, major schemes on site and the multi-annual outlook I intend to bring to Council, it also offers Limerick the chance to plan further ahead than a single year.

The excellent work and dedication of Council staff remain central to everything achieved across Limerick. Their professionalism, adaptability, and public service ethos have underpinned the delivery of improvements in our communities, from city centre regeneration to housing, climate action, and local amenities. As the new model of local government under the Directly Elected Mayor matures, the experience and commitment of staff will continue to be vital. Together, we are building the systems, culture, and ways of working that will support this new model of local leadership and ensure that Limerick continues to deliver high-quality services and visible results for its people.

I look forward to the full support of the Members at the Statutory Budget Meeting to be held Friday 20th November 2026.

John Moran
Mayor of Limerick

Division A

Home & Building



HOUSING &
BUILDING

Delivering Homes, Building Communities 2025–2030 was published on the 13th November 2025 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 the following key targets and goals

- **Additional Build through Social and Affordable Housing:** Includes 72,000 social homes (targeting 12,000 per year) and 90,000 affordable/starter housing supports.
- **Homelessness:** Places a heavy focus on homelessness prevention, child and family homelessness supports, and target allocations.
- **Acquisitions**
- **Leasing**
- **SMART Housing.**

Social and Affordable Housing Targets

The 2027 Annual Budget supports the delivery of an ambitious housing programme, with 764 new homes targeted for completion in 2027, comprising 618 social homes and 146 affordable homes. This represents the first year of the Housing Delivery Action Plan 2027–2030 and reflects a significant acceleration in housing delivery to meet identified local housing need.

Social and Affordable Housing Build Targets 2027–2030		
Year	**Social Build target**	**Affordable Build target**
2027	618	146
2028	618	146
2029	687	146
2030	714	146
TOTAL	**2,637**	**584**

Social and Affordable Housing Build Targets 2027–2030

The 2027 Budget is supported by a housing delivery pipeline across both social and affordable housing. For social housing, a total of 569 homes are programmed for delivery in 2027, comprising 196 Local Authority direct-build units, 148 Part V and turnkey units, and 225 Approved Housing Body units.

	Scheme/Description	2027	2028	2029	2030	Total
LA Direct	SHIP LDA Construction	0	0	60	50	110
	SHIP LA Own Build	196	161	357	244	958
	SHIP Partnership Development Agreements on LA Land	0	0	0	15	15
	Total	**196**	**161**	**417**	**309**	**1,083**
LA Indirect	SHIP LA Indirect Build (Part V & Turnkey)	148	207	224	74	653
	SHIP Partnership Development Agreement on Developer Land	0	0	0	0	0
	Total	**148**	**207**	**224**	**74**	**653**
AHB Delivery	AHB CAS	36	44	0	0	80
	AHB CALF	189	339	244	219	991
	AHB LDA Delivery	0	0	0	0	0
	Total	**225**	**383**	**244**	**219**	**1,071**
Total		**569**	**751**	**885**	**602**	**2,807**

Social Housing: Pipeline Units: 2027-2030

For affordable housing, the 2027 pipeline includes 309 homes, comprising 93 Local Authority affordable purchase homes, 162 cost rental homes (Local Authority and AHB delivery), and an estimated 54 homes supported through the First Home Scheme.

	Scheme/Description	2027	2028	2029	2030	Total
Starter Homes Purchase	LA Starter Homes for Purchase	71	250	433	432	1,186
	Part V Starter Homes for Purchase	22	29	63	83	197
	LDA Starter Homes for Purchase	0	0	0	0	0
Cost Rental	LA Cost Rental	71	264	94	570	999
	Part V Cost Rental	0	9	0	0	9
	LDA Cost Rental	0	0	114	78	192
	AHB Cost Rental	91	110	75	0	276
	Private Cost Rental	0	27	0	0	27
Total		**255**	**689**	**779**	**1,163**	**2,886**
FHS	Estimated First Home Units	54	54	54	54	216
Total Combined Pipeline (incl. First Home) Units		**309**	**743**	**833**	**1,217**	**3,102**

Affordable Housing: Total Combined Pipeline (incl. First Home) Units 2027-2030

While the ***Housing Delivery Action Plan target for 2027*** is 618 social homes and 146 affordable homes, the scale of the identified delivery pipeline demonstrates the Council's capacity to maximise housing output and increase housing supply across a range of tenures during 2027.

Homelessness

The Council will continue to prioritise the prevention and reduction of homelessness through a combination of housing delivery, tenancy sustainment, targeted accommodation programmes and partnerships with Approved Housing Bodies and statutory agencies.

Key Actions for 2027

- Continue implementation of Government measures aimed at reducing and ultimately eradicating homelessness, with a focus on prevention, rapid rehousing and tenancy sustainment.
- Deliver additional social housing units suitable for single-person and smaller households, including one and two-bed homes, to support Housing First and homeless prevention objectives.
- Expand the role of Approved Housing Bodies in the provision of social housing through the continued use of the Capital Advance Leasing Facility (CALF) and other funding mechanisms.
- Support the delivery of Housing First tenancies and housing-led responses for individuals with complex needs in partnership with the HSE, approved housing bodies and homelessness service providers.
- Increase the supply of homes through the Repair and Leasing Scheme by working with owners of vacant properties and promoting the enhanced refurbishment funding available under the scheme.
- Continue investment in staffing and service capacity to support homelessness services, social housing delivery, tenancy management and housing support functions.
- Progress improvements to the quality and quantity of Traveller-specific accommodation in line with identified needs and the Traveller Accommodation Programme.
- Support the delivery of housing for older persons, people with disabilities and other vulnerable groups through the Capital Assistance Scheme and other targeted housing programmes.

- Strengthen social inclusion outcomes by ensuring access to secure, sustainable housing for vulnerable households, those at risk of homelessness and individuals transitioning from emergency accommodation to long-term homes.
- Work with key stakeholders to maximise move-on opportunities from emergency accommodation into permanent housing, reducing reliance on emergency and temporary accommodation across the county.

Acquisition Programme

In 2026, Limerick City and County Council received approximately ***€17 million in capital funding from the Department of Housing, Local Government and Heritage*** to support delivery under the Tenant-in-Situ Acquisition Scheme, Vacant Property Acquisition Programme and Buy & Renew initiatives. These funding streams have enabled the acquisition and refurbishment of homes for social housing purposes, while also supporting the reactivation of vacant residential stock and the provision of housing suitable for older persons and people with disabilities.

Looking ahead to 2027, continued Exchequer support for these programmes will be critical to maintaining acquisition activity and addressing vacancy. However, the operating environment remains challenging. Competition for vacant properties has intensified, particularly from owner-occupiers and first-time buyers, which can limit the availability of suitable properties for local authority acquisition and place upward pressure on prices. Despite these challenges, acquisition programmes will remain an important component of the Council's housing delivery strategy, complementing new build delivery while bringing existing housing stock back into productive use.

SMART Housing:

- Contained within the Mayoral Programme is an objective to deliver Short-term Modular Affordable Rental Transition housing (SMART). The project is a National Pathfinder to examine the use of 3D Modern Methods of Construction.

Objectives for 2027 include:

Secure planning approval for the SMART Housing Pathfinder Project, progressing the proposed 120-home development through the Part 8 planning process and establishing a replicable delivery model for future SMART Housing schemes.

- ***Complete procurement, commercial and financial advisory workstreams*** required to support the delivery and scaling of the SMART Housing Programme, including the development of funding, procurement and delivery structures for modern methods of construction.

- ***Advance the strategic partnership with the European Investment Bank (EIB)*** through the finalisation and implementation of a Memorandum of Understanding, supporting innovation, financing and knowledge exchange in sustainable housing delivery.
- ***Progress detailed module design, site layouts and technical specifications*** to enable the procurement and delivery of the ***SMART Housing*** Pathfinder development and future programme phases.
- ***Expand the application of 3D volumetric Modern Methods of Construction (MMC)*** by advancing additional housing sites in partnership with Limerick Twenty Thirty, creating a pipeline of projects capable of accelerating housing delivery, improving construction productivity and reducing delivery risk.
- ***Position Limerick as a national leader in industrialised housing delivery, leveraging the SMART Housing Programme*** to develop scalable, cost-effective and sustainable housing solutions capable of supporting future social, affordable and cost-rental housing targets.

LEASING

Under ***Delivering Homes, Building Communities*** the following leasing streams were pursued in 2026.

Repair and Leasing Scheme

The Repair and Leasing Scheme supports the better utilisation of existing housing stock by bringing long-term vacant properties back into use for social housing. Properties must be vacant for at least one year, and both property owners and contractors engaged under the scheme must be tax compliant. During 2026, Limerick City and County Council completed ***three Repair and Leasing leases***, with a further ***eight leases progressing towards completion by year end***. Building on this momentum, the Council aims to increase participation in the scheme during 2027 and continue to work with property owners to reactivate vacant homes for social housing use.

Mortgage to Rent

The Mortgage to Rent (MTR) Scheme provides an important solution for households at risk of losing their homes due to mortgage arrears, enabling eligible homeowners to remain in their homes as social housing tenants. As of October 2026, ***four Mortgage to Rent leases*** had been completed, with a further ***ten cases in progress***. The Council will continue to support the delivery of the scheme in 2027 and hopes to increase the number of successful Mortgage to Rent outcomes, helping more households remain in their homes while meeting their housing needs.

Limerick Regeneration Framework Implementation Plan

The Limerick Regeneration Framework Implementation Plan (LRFIP) was launched in September 2013. This Plan was a 10-year multi annual programme which was funded by the Department of Housing, Heritage and Local Government with a vision for safe and sustainable communities in the designated regeneration areas of Moyross, St. Marys Park, Southill, and Ballinacurra Weston.

There were 3 pillars of implementation under the Plan

- Social
- Economic
- Physical

Draft Limerick Regeneration Plan Status was prepared by consultants KPMG in conjunction with the Regeneration Directorate of Limerick City and County Council. This was submitted as a working draft to the Department of Housing, Heritage and Local Government (DHLGH) in July 2023. The DHLGH continue to support the Regeneration Programme through the funding of capital projects and the Economic & Social Intervention Fund. The DHLGH have indicated that requests for funding allocations should be made and supported in 2025 by the DHLGH. A request was also made for 2026 and this budget reflects a proposed allocation.

In May 2025, the Department of Housing, Heritage and Local Government notified Limerick City & County Council of the continued support of the Economic & Social Intervention Fund to 2030 albeit on a reduced basis. The Regeneration team continues to work with organisations and agencies to support and leverage alternative funding streams.

Social Regeneration

The Economic and Social Intervention Fund (ESIF) is the core component of the social pillar of the regeneration programme. 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. The DHLGH have confirmed that they will cease funding beyond 2030 and have provided a gradual reduction plan over the next four years with a final instalment of €500,000 in 2030. This expenditure is managed in the Council's capital account.

At present, the main priority is the responsible winddown of the fund. This includes the stepping down of grants to existing ESIF projects and a focus on attracting mainstream support for ESIF-funded supports and services. To this end, planning and evaluation grants were made available to ESIF-funded organisations, and discussions are ongoing with agency partners to identify potential sources of mainstream funding.

The Department of Housing, Local Government and Heritage (DHLGH) has approved funding for approximately 100 projects, totalling €1,798,705.25 as part of the 2026 ESIF process. In addition, 9 organisations received grants under the Planning and Evaluation Call, totalling €150,405.50. Finally, under 2026 ESIF, €32,544.75.00 funded a pilot Joint Commissioned project with Tusla.

Economic Regeneration

The "***Outreach to Employment Programme"*** continues to broaden its activities across the four Regeneration areas. This initiative represents a unique partnership between employers, training providers, local community and statutory agencies, all working collaboratively to build pathways into meaningful employment.

This programme's strategy aligns with the social and economic pillars of the Limerick Regeneration Framework Implementation Plan, which is to promote access and opportunities for residents of regeneration areas into local employment, education and training initiatives. One of the key objectives for economic regeneration is the development of sustainable pathways to employment through capacity building, outreach, skills development and training. Looking forward, the programme will continue to strengthen its focus on developing clear and sustainable pathways from education to employment. This will include closer collaboration with secondary schools, training providers and third level institutions to ensure young people in regeneration areas can identify and pursue career pathways aligned with their interests and local industry needs. Efforts will also focus on building deeper relationships with key stakeholders and employers, ensuring that employment initiatives are responsive to labour trends and that opportunities for apprenticeships, work placements and training are fully maximised.

An example of this was the launch of a ***QQI Level 5 Public Sector Administration Traineeship*** in January 2026, which is an 11-month full-time traineeship inclusive of 14 weeks on the job training. On completion learners will be equipped with the skills and knowledge essential for a career in office administration in the public sector. This traineeship was a collaborative approach led by the Outreach to Employment Programme and Limerick Clare Education Training Board (LCETB).

A ***Community Employment Mentor Programme*** which has been co-funded by the Council, LCETB and Limerick Enterprise Development Partnership (LEDP). This 3 year pilot

initiative plays a vital role in supporting individuals furthest from the labour market and through the mentors' outreach approach – meeting people where they are, it has proven invaluable in building trust, developing confidence and helping residents move towards sustainable employment and personal growth.

In 2026, the Community Mentor Programme, has engaged with over 70 young people across the Regeneration communities. 66% of these participants have been successfully placed in employment or returned to education or training.

Looking ahead the program aims to scale its reach and impact through enhanced mentor training, stronger employer and education linkages and expanded community engagement. By building on its current success, the initiative will continue to create sustainable, long-term pathways that empower residents and contribute to the overall economic regeneration of their communities.

Regeneration Community Skills Fair

In 2026, Limerick City and County Council partnered with Intreo and the Department of Social Protection to align its established Community Skills Fair with the National Work and Skills Week programme. This collaborative approach enhanced the scale and reach of the event, increasing employer and training provider participation while ensuring that employment, apprenticeship and skills opportunities were delivered directly within the heart of Limerick's northside regeneration communities.

The Limerick Apprenticeship and Skills Fair is designed to connect residents with employment, training, apprenticeship and career development pathways in an accessible and community-focused setting. While the event was postponed due to industrial action, it has since been rescheduled for 2 March 2027.

By bringing together local and national employment initiatives, the partnership strengthened employer engagement, with more than 60 employers and training providers participating in programme activities since 2022. Hosting the event in accessible community venues has enabled residents to engage directly with employers and training providers within their own neighbourhoods, helping to reduce barriers to participation and increase awareness of opportunities available locally.

The Employment Project Team works closely with community partners to ensure that each event reflects local needs and features employers and training providers aligned with current and emerging labour market opportunities.

Junior Careers Fair

As part of the Outreach to Employment Programme, a ‘Future Me’ Skills Fair was held in the Limerick Enterprise and Development Centre, providing an engaging and interactive

experience for sixth-class pupils and their families of the Southside regeneration schools. The event brought together local employers, education providers, and training organisations to showcase a wide range of career opportunities, industries and educational pathways. Through hands-on demonstrations, interactive exhibits and participation zones, pupils were encouraged to explore different career options in a fun and accessible way.

To complement the Skills Fair and create a more rounded learning experience, site visits to Atlantic Aviation and the Shannon Aviation Museum were organised for all sixth-class pupils from the Regeneration area schools. These visits provided students with the opportunity to experience a real working environment first-hand, gaining valuable insight into the wide range of careers available within the aviation sector.

During the visit, pupils explored the STEM principles behind flight and aerodynamics, learned about the various education and training pathways that can lead to careers in aviation, and gained an understanding of the skills required to work within the industry. At the Shannon Aviation Museum, pupils had the opportunity to engage with aviation history through interactive exhibits and flight simulator experiences, bringing classroom learning to life in an exciting and memorable way.

Together, the Skills Fair and industry site visits were designed to raise awareness of future career possibilities, broaden horizons and help young people connect their education with real-world opportunities. The initiative also strengthens links between schools, families and local employers, supporting ambition, aspiration and career awareness among young people across the Regeneration communities.

Physical Regeneration

The physical regeneration pillar encompasses:

- ***New housing:***
  Carew Park Infills, 16nr units, were completed and handed over in Q1 of this year. The Regeneration, Community, Sport & Rural Development Directorate has progressed the design of a number of new schemes this year including:
  - 124no. unit infill housing development at Pineview Gardens, Moyross
  - 27no. unit infill housing development at St. Mary's Park
  - 93no. unit infill housing development at College Avenue, Moyross

  Tender documentation has been prepared for a 22no. unit development which will comprise the second, and final phase of development at Cosgrave Park, Moyross.

  An Integrated Design Team is being procured for a 27no. unit infill housing development at Carew Park, Southill.

- ***Rebuilds***: A planning application was submitted in 2026 in relation to the refurbishment and change of use of 3no. derelict units in St. Mary's Park for use as a community facility for the children's charity Barnardos.
- ***Thermal upgrades and refurbishments:*** Thermal upgrades to properties continued during 2026. At time of writing 1no. contract of 53 dwellings in Southill reached completion in 2026 and works associated with a further 6no. contracts comprising 166 dwellings across all 4 Regeneration areas were ongoing throughout the year. A further 4no. of these contracts comprising 112 dwelling are expected to reach completion before the end of the year. The Thermal Upgrade Programme is drawing to a close with the final contract of 40 dwellings in Moyross expected to commence on site next year. Of the 1307 dwellings completed to date, almost 75% have achieved a post-works Building Energy Rating of 'C1' or better. A total of 1500+ units across all 4 Regeneration areas will have received a thermal upgrade as part of the programme upon completion. Preparation of funding applications to the DHLGH for the refurbishment of vacant and/or derelict units across all 4 Regeneration areas has continued throughout 2026. A total of 11no. vacant units were refurbished and returned to occupation throughout 2026.
- ***Demolitions:*** Demolitions of select properties, in accordance with the LRFIP, continued during 2026 (at time of writing 4no. demolitions had been completed, with Contractor appointed to undertake a further 8no.) with further demolitions planned for 2027 to facilitate new developments and the objectives of the Development Plan.
- ***Connectivity schemes:*** The Regeneration, Community, Sport & Rural Development 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 Avenue** – a proposed pedestrian, cycle and vehicular infrastructural link between Moyross and TUS Limerick. Further to feedback previously from a range of stakeholders, an alternative route option was presented at a Public Consultation Event in March. Feedback from this process informed the analysis of further options ahead of the emerging preferred option being brought forward for a planning submission in Q4 2026.

      Southside Connectivity – enhanced footpath and cycle connectivity, traffic calming measures and public realm improvement works in the Southill and Childers Road area. Following a successful application through Towns and Cities Regeneration Investment Fund in September, the Directorate began the process of completing the due diligence verification process with the DHLGH to fully secure the indicated €6m funding announced for the scheme.

      Detailed design for the section of the scheme between the Roxboro and Kilmallock Road roundabouts was finalised and tender documents prepared. Plans commenced to kick-off the detailed design for the remainder of the scheme.

- **Moyross Avenue** – upgrades of the link between Watch House Cross and Pineview Gardens have been progressed through various schemes. The section between Pineview Gardens and the Coonagh Knockalisheen Distributor Road was opened in March. Detailed design of the section between Corpus Christí Church and Pineview Gardens continued in 2026

- ***Grass Cutting and Environmental Works:*** The Department of Housing, Local Government and Heritage has advised that funding for such works, which includes clean-ups of green areas, in the Regeneration Areas will end in 2027.
  Thus, responsibility for funding and undertaking these works will revert to the Local Authority. Annual costs for the works in the Regeneration Areas have totalled between €175,000 and €200,000 in the past few years. Noting the scaled-back DHLGH contribution, there is need for budget increases to meet this loss and ensure the funding is in place to allow these critical works continue. Current estimates are
  - 2027 – €175,000
  - 2028 and beyond – €200,000 annually

  The Regeneration team have been working with community partners to develop initiatives to combat illegal dumping and promote environmental awareness within the Communities. Initiatives such as Bulky Waste Removal days were introduced in conjunction with the Environment section. The Regeneration team have supported community partners with their Going for Gold proposals.

Community Infrastructure:

- ***Kings Island Community Centre***: LCCC, in conjunction with the appointed Integrated Design Team, submitted the Part 8 application in Q4 2025, this was passed in Q2 2026. The team has since progressed the tender drawings, associated cost plan and draft DHLGH Stage 3 submission.
- ***Thomond RFC extension:*** Works to extend the Thomond RFC grounds were completed in May.
- ***St. Marys Park MUGA:*** LCCC, in conjunction with the appointed Integrated Design Team, submitted the Part 8 application in Q4 2025, this was passed in Q2 2026. The team has since progressed the tender drawings and associated cost plan.
- **Multi Use Games Area, Southill:** Design Development of the Southill MUGA has progressed.
- **Kilmallock Road Sports Campus:** An Integrated Design Team has been appointed for the Kilmallock Road Sports Campus and design works are ongoing.
- **Our Lady Queen of Peace, Roxboro:** An Expression of Interest for the future operation and upkeep of Our Lady Queen of Peace Hall was issued. Proposals may include a range of uses including initiatives that strengthen community engagement and participation.
- **Turner Vinery Restoration:** The project received Historic Structures Fund support in 2026, enabling significant progress on lime rendering to the masonry walls, repairs to the ironwork frame and the forging of new components.
- **South Hill House Ceiling Restoration Works:** Regeneration assisted Tait House Community Enterprise with a successful Built Heritage Investment Scheme 2026

grant application for the restoration of the historic ceilings in South Hill House. The first phase of works was completed in 2025 and overseen by the Regeneration Directorate.

- **Northside Park and Green Edge:** An Integrated Design Team has been appointed to progress a strategic masterplan and feasibility study for a continuous strip of green amenity and recreation space to the north of Limerick City in line with delivering of ML73: *'Continue to develop a quality waterside public park with quality sports activity facilities including a public athletics facility for all ages on the green lands from Thomond Bridge to the county border on the way to Parteen.'*

Regeneration 2027 – Objectives

- ***New housing:***
    - Appoint a contractor and commence works for Cosgrave Park Phase 2 Housing, Moyross.
    - Attain Part 8 planning approval for
        - 124no. unit infill housing development at Pineview Gardens, Moyross
        - 27no. unit infill housing development at St. Mary's Park
        - 93no. unit infill housing development at College Avenue, Moyross
    - Submit Part 8 application for a 27no. unit infill housing development at Carew Park, Southill.

  Appointment of integrated design teams and commence design for new housing projects at:
    - Barry's Field
    - Southend FC
    - Our Lady of Lourdes Community Centre
- ***Rebuilds:*** Complete works to 3no. derelict units in St. Mary's Park as a community facility for the relocation of children's charity Barnardos.
- ***Thermal upgrades and refurbishments:*** Completion of the thermal upgrade programme to all 4 Regeneration areas
- ***Demolitions:*** Progress strategic demolitions to enable other infrastructure projects to be delivered.
- ***Community Infrastructure:***
    - Moyross Avenue Upgrade: Complete upgrade of Moyross Avenue between Pineview Gardens and Corpus Christí School in line with available budgets
    - Southside Connectivity Project: Commence Phase 1 works between Kilmallock Rd and Roxboro Roundabout and progress detailed design and tender for Phase 2 works to LEDP Campus
    - Kings Island Community Centre: Appoint a contractor to commence works
    - St. Marys Park MUGA: Appoint a contractor to commence works

- Multi Use Games Area, Southill: Appoint a contractor to commence works
- Kilmallock Road Sports Campus: Submit Part 8 planning application
- Our Lady Queen of Peace, Roxboro: Secure an operator for the facility and appoint an Integrated Design Team for it's refurbishment to operator's requirement(s) subject to funding provision
- Turner Vinery Restoration: Progress the restoration works in line with budget provision
- South Hill House Ceiling Restoration Works: Assist Tait House Community Enterprise with progressing restoration works in line with budget provision
- Northside Park and Green Edge: Completion of strategic masterplan and feasibility study for a continuous strip of green amenity and recreation space to the north of Limerick City in line with delivering of ML73: 'Continue to develop a quality waterside public park with quality sports activity facilities including a public athletics facility for all ages on the green lands from Thomond Bridge to the county border on the way to Parteen.'

Cluid & Vizes Court

Provision has been included within the Housing Revenue Budget to address an agreed reconciliation balance relating to the management arrangements for Colivet Court and Vizes Court between Limerick City and County Council and Cluid.

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 2026, Limerick City and County Council received approval for Voids Funding from the Department of Housing, Planning and Local Government for 83 properties which amounted to €913,000. 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.

Stock Condition Surveys and Planned Maintenance

Since Quarter 1 2025, 3092 Stock Condition Surveys have been completed to date, to cover in excess of 6,000 Council properties, over a 3 to 5 year period

As a result of the Stock Condition Surveys, works were undertaken to improve fire safety measures within the Council's housing stock in the Adare-Rathkeale Municipal District.

This included the supply and installation of approximately 220 smoke alarms and carbon monoxide (CO) alarms by a specialist contractor.

Energy Efficiency Retrofit Programme 2026

The Energy Efficiency Retrofit Programme (EERP) 2026 provides for the deep retrofit of existing social housing stock and is funded through the Department of Housing, Local Government and Heritage. The dwellings are retrofitted to achieve retrofit works that achieve a post works BER of 125KWh/m²/yr where the fabric of the building is upgraded and energy efficient heating system is installed. Works were completed to retrofit 120 occupied housing units with 67 recouped from the Department, Project Management Fees and energy credit. The units are spread across the four Municipal Districts. The average cost per unit is €38,000.

Boiler Servicing and Upgrade Programme

In 2025, Limerick City and County Council commenced an extensive boiler servicing and upgrade programme under Planned Maintenance. This primarily focused on the Metropolitan area for the period to date. Plans to extend this to include all properties in Limerick City and County were advance in 2026 and procurement has since been completed which will allow for this programme of works to be County wide. In 2026, 2031 properties had their heating system serviced and repairs were carried out where necessary. 78 properties required a replacement boiler due to the age and/or system failure. All boilers installed are A energy rated and have vastly improved efficiency compared to the original boilers that needed replacement. The total cost to date in 2026 for servicing, repairs and replacements stands at €707,000.

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 23rd October 2024 (formerly €420,000).

Homeless Services

Homelessness in Limerick City and County Council is continuing to experience high levels of presentations to our Homeless Action Team with the main reason for presentation to Homeless services being the receipt of a termination notice from a private tenancy.

The Homeless Action Team in Limerick continues to operate as a multidisciplinary team in conjunction with the HSE and Department of Employment Affairs and Social Protection. Affairs & Social Protection and Accommodation / Case Managers from the Local Authority. In 2026, the focus on the prevention of homelessness has become as important as the delivery of accommodation services, which will remain the case in 2027. The resettlement team in Homeless services continues to work to identify exit pathways from emergency accommodation for both family and single applicants.

Housing Welfare Unit

The Housing Welfare Unit work in cooperation with other Departments within the Housing Department, as well as the Regeneration Office. 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 specific criteria. Once assessed the Housing Welfare staff will follow up with a referral by either meeting the applicant / tenant by conducting a home visit or conduct a phone interview.
Staff make a recommendation with regard the appropriate pathway required, linking in with other departments.

Two hundred and twenty-six referrals / visits have been completed in the first 9 months of 2026. One hundred and eighty-two Supported tenancies are managed by the Housing Welfare Unit to date in 2026. The Supported tenancies support the most vulnerable tenants to help prevent homelessness.

The Housing Welfare Unit meet with the Approved Housing Bodies who work with the tenants every quarter to discuss individual cases, this is done in conjunction with staff from the Community Sustainment Team.

Housing Welfare staff assess and nominate applicants for over 55s accommodation. Staff have made forty-five nominations for Age friendly housing to both Approved Housing Bodies and Voluntary Housing to date in 2026.

Housing Assessments & Allocations

Housing applications continue to increase with an increase of 33% submitted in the first 9 months of 2026 compared to 2025. The current number of people on the housing waiting list is 3,183. 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 2026 in accordance with the Scheme of Letting Priorities. In the first 9 months of 2026, 285 houses have been allocated by Limerick City and County Council and 138 applications were nominated by Limerick City and County Council to Approved Housing Bodies. In total this means that 423 additional applicants/families have been given a home up to September 2026.

Traveller Accommodation Unit

The Traveller Accommodation Programme for 2025 - 2029 was adopted by the elected members of Limerick City and County Council in November 2024. The programme target is to accommodate 120 Traveller families over its lifetime. The programme also identifies Capital projects over the five years. Currently there are four projects in development at Boher halting site, Clondrinagh Park group housing, Clonlong Traveller specific accommodation and New Crescent halting site, Childers Road. One project has been completed in 2025 at Hillview halting site, Fairhill, Rathkeale.

Fifty-six offers were made since the start of the programme and forty-three offers of accommodation accepted. The new Local Traveller Accommodation Consultative Committee (LTACC) was formed in September 2024. The LTACC is a statutory committee made up of Public representatives, Traveller representatives and Council officials. The committee meet four times a year.

The Traveller Accommodation Unit manage all Traveller specific accommodation throughout the County. In the Metropolitan area all Traveller specific accommodation is managed in conjunction with a private contractor, who provides a service 24 / 7, 365 days of the year.

Private Rented Inspections

The Government's overall objective 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 homeowners are 85% funded by the Department of Housing, Local Government and Heritage, with a 15% contribution from the resources of each local authority. 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 2026 was €6,719,386 of which €1,007,908 was provided from Limerick City and County Council's own resources. Budget 2027 is presented at the same levels as Budget 2026 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 2026 was €945,131, of which 10%, €94,513 was provided from Limerick City and County Council's own revenue resources. Budget 2027 is presented at the same levels as Budget 2026

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 home if they meet certain conditions.

Local Authority Home Loan

A Local Authority Home Loan is a 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 €345,000. A sum of €5,710,000 was allocated for new lending approvals in 2026 with €938,000 issued to date. The Council is awaiting notification of allocation for 2027.

Community Sustainment

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 an Administrative Officer and four Community Sustainment Officers. Each Officer has responsibility for specific areas within the Metropolitan and Municipal Districts of the Council. In 2026 to date, 1,444 house visits were carried out, 332 tenants received tenancy induction training, and 675 Garda checks were processed. In addition to this, the unit has dealt with 533 tenancy related cases.

Rents

Rent from social housing is an important source of income for the Council. In 2027, the Council will continue to manage rental income across approximately 6,000 social housing tenancies through timely rent assessments and regular rent reviews, effective collection and early intervention where arrears arise. The Council's approach is focused on promoting the full and timely payment of rent, supporting sustainable tenancies and preventing the accumulation of arrears, while taking appropriate enforcement action where necessary.

Housing Assistance Payment (HAP)

There are currently 1517 active HAP tenancies in Limerick. The HAP unit is currently averaging 3 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)

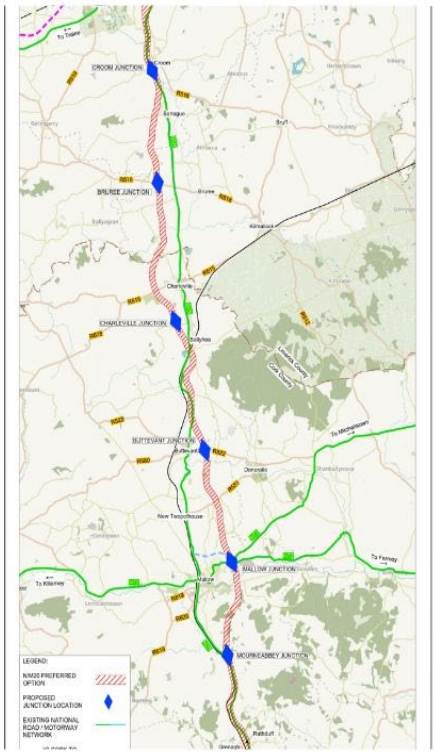
Limerick City and County Council currently has 1283 RAS tenancies. This consists of 519 Private RAS Tenancies and 764 Voluntary Tenancies/Approved Housing Bodies (AHB) CAS/RAS tenancies. Where an AHB has received Capital Assistance Scheme (CAS) funding

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.

Division B

Road Transport & Safety





ROAD TRANSPORT AND SAFETY

2026 Performance and Delivery/ Achievements

During 2026, Limerick City and County Council continued to deliver significant investment across roads, transport, Active Travel, public realm and flood relief infrastructure.

Key achievements included:

- Delivery of the annual road maintenance programme, including pavement rehabilitation, surface dressing, drainage improvements, bridge maintenance and road safety works across all Municipal Districts.
- Opening of the Coonagh to Knockalisheen Distributor Road dual carriageway and Moyross Link Road, improving connectivity on the north side of the city.
- Progression of major Active Travel schemes including South Circular Road, TUS to City Centre and Ballykeeffe to St. Paul's Roundabout.
- Delivery of Active Travel Improvement Schemes through the Town and Village Programme.
- Delivery of the Abbeyfeale link road providing improved access to carparking in the town.
- Advancement of BusConnects supporting infrastructure in partnership with the National Transport Authority.
- Roll-out of Phase 1 of the Electric Vehicle Charging Pilot Programme.
- Progression of the Adare Public Realm Upgrade and strategic transport improvements linked to the Ryder Cup 2027.
- Advancement of major flood relief schemes at Kings Island, Castleconnell, Adare, Athea and Limerick City and Environs.
- Continued progress on national road projects including the Foynes to Limerick Road, Adare Bypass and N/M20 Cork to Limerick Project.
- Advancement of regeneration and placemaking projects through the URDF and TCRIF programmes.
- Public consultation commenced on the draft Limerick City Centre Transport Plan.
- Super block concept trialled over July and August in Georgian Quater area of the city.
- The Greening of the Georgian Quarter and Laneways Programme commenced during 2026, enhancing key streets and laneways and complementing the August Activation programme through improved planting, landscaping and public realm enhancements.
- Continued construction of the 7Km Adare Bypass.
- Contract Award and Construction commencement on the 3.5km Adare to Attyflin contract.

Priorities for 2027

Maintaining Existing Infrastructure

Maintaining and protecting existing infrastructure remains the Council's principal priority. Continued inflation in construction, materials, energy and operational costs is placing increased pressure on revenue budgets at a time when the road, Active Travel, public lighting and traffic management asset base continues to expand.

Priority investment in 2027 will focus on:

- Road rehabilitation and surface renewal programmes as per the approved Schedule of Municipal District Works.
- Drainage maintenance and flood mitigation works.
- Ryder Cup Infrastructure Works to include but not limited to approach roads to Adare and Ballyneety, Park and Ride sites, hedge cutting, maintenance at fan zone areas enhanced road maintenance and security arrangements.
- Road safety improvement measures.
- Footpath and accessibility upgrades.
- Public lighting maintenance and energy efficiency measures.
- Bridge maintenance programme.
- Winter service operations.
- Renewal of road markings, signage and traffic management infrastructure.
- Upgrade of the festoon lighting on the Three Bridges Walk.
- Speed Limit Review across City and County of Limerick.
- Resource and close out the Road Opening Licensing process, ensuring NOAC targets are complied with and met.

Securing additional revenue funding will be critical to protecting assets, maintaining service levels and safeguarding previous capital investment.

Transport Strategy and Major Projects

Major transport infrastructure projects will continue to progress during 2027, including:

- Completion of the Coonagh to Knockalisheen Distributor Road Scheme.
- Construction of the Lee's Cross Junction Improvement Scheme.
- Progression of Mungret Stage 3 infrastructure to support future housing delivery.
- Completion of Adare Public Realm.
- Continued support for the Foynes to Limerick Road Project, N/M20 Cork to Limerick Project and other strategic national road schemes.

- Completion of the Adare Bypass and Adare to Attyflin Motorway Construction Contracts.
- Publication of statutory orders for N21 Abbeyfeale and N21 Newcastle West Bypass projects
- Phased implementation of the Limerick City Centre Transport Plan.
- Investment and progression of the Limerick City Centre Parking Strategy.
- Commence the construction of the Market Quarter and Cruises Street Public Realm Project
- Advance the detail design and thereafter procurement of contractor on Golf Links Road, Castletroy at junction with Ballysimon.
- Advance the detail design and thereafter procurement of contractor on Castletroy Link Road.
- Atlas Avenue, Dock Road, advance the detail design and thereafter procurement of contractor.
- Clarina Enhancement Plan, progress to detail design.
- Storm Water Strategy, completion of surveys and development of a remediation programme of works.
- Progress the recommendations of the Road Safety Audit undertaken on O'Connell Street.
- In partnership with Clare County Council, LCCC will progress to appoint consultants to undertake preliminary design and environmental studies on the Limerick Northen Distributor Road, further to the preliminary appraisal form submitted to the Dept of Transport in Q4 2026.
- Advance to planning on a new pedestrian bridge crossing and upgrade to existing pedestrian bridges.

Public Transport and Sustainable Mobility

- Will work with the National Transport Authority to support the delivery of BusConnects and improved public transport infrastructure.
- Park and Ride site at Coonagh to commence, supporting modal shift and reducing congestion.
- Progress the land acquisition and design for three remaining park and ride sites at Mackey, Raheen and Ballysimon.
- Expansion of the Electric Vehicle Charging Programme in conjunction with ZEVI with additional charging locations delivered subject to funding.
- Commencement of Area Based Transport Assessments (ABTA) in Rosbrien, Ballysimon/Milltown/Killonan and Mackey/Annacotty areas.
- Provision and expansion of the use of HVO fuel and electric vehicles across all departments.

Active Travel
The Active Travel Programme will remain a significant area of investment during 2027 with a focus on:

- Progressing major schemes such as the South Circular Road, TUS to City Centre, Ballykeeffe to St Pauls roundabout.
- Expanding Safe Routes to School projects across the city and county.
- Improving walking and cycling connectivity, supported by ongoing engagement with accessibility groups.
- Delivering permeability improvements and greenway connections.
- Strengthening links and accessibility between residential areas, schools, employment centres and public transport.
- Continuation of the Towns and Villages Active Travel programme across all districts.

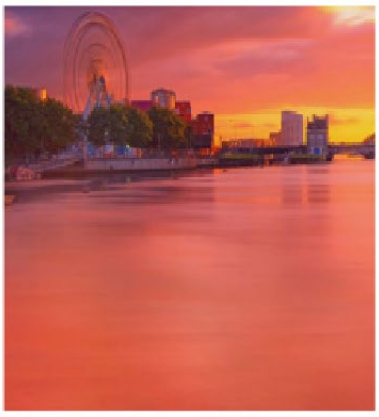
Place-Making, Regeneration and Climate Resilience
Progress a range of projects including the Arthur's Quay Framework, Living Georgian City Programme, Market Quarter and Cruises Street Public Realm Project, Laneways Enhancement Programme, Nicholas Street Public Realm Project and Abbeyfeale Traffic Management Plan.

Continuing the delivery of major flood relief schemes including construction commencement on Castleconnell FRS and public consultation on Limerick City FRS options in 2027, supporting community resilience, economic development and sustainable growth across the City and County.

Outlook
The 2027 programme reflects a continued commitment to maintaining critical infrastructure, delivering strategic transport projects, improving sustainable mobility and supporting regeneration. While capital investment levels remain strong, securing adequate and continuous revenue funding for maintenance and operational activities will be essential to protect the Council's growing transport asset base and maintain service delivery into the future.

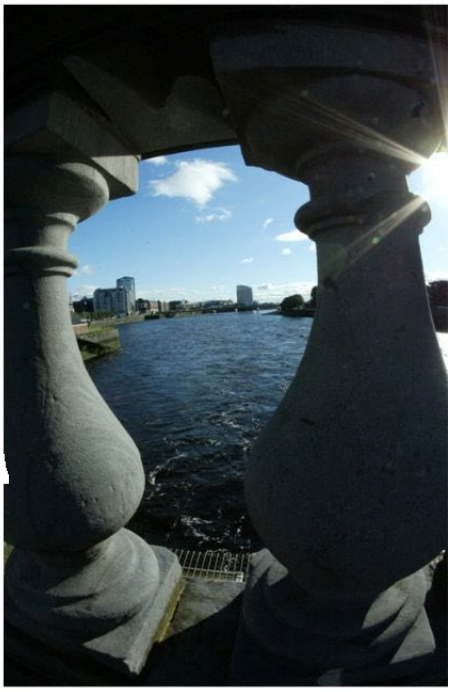
Division C

Water Services











WATER
SERVICES

Water Services

Uisce Éireann (formerly Irish Water) is taking over direct national management, operation, and maintenance of all public water networks. The government's policy is to have local authorities completely phased out of operational water services by the end of 2026. The official transfer of water and waste-water services to Uisce Éireann from Limerick City and County Council will be complete by 31st December 2026.

Based on latest communications to Local Authorities from the Water Division of the Department of Housing Local Government and Heritage for Budget there is an anticipated reduction in funding for "stranded costs" of Euro 1m approximately for Limerick City and County Council for 2027. "Stranded costs" in the context of Uisce Éireann refer to the legacy financial liabilities, pension obligations for retired staff that worked in water/ waste services, overheads, or infrastructure-related costs left behind with local authorities.

Rural Water/Laboratory

A single Rural Water/Laboratory Unit to streamline the delivery of the Rural Water Programme has been created against the background of the Transition of Water Services to Uisce Éireann. The estimated expenditure on Private House Well Grants and paying subsidies towards operational costs to Group Water Schemes is €1m and €1.6m respectively. These grants are fully recouped from the Department of Housing, Local Government and Heritage.

The Unit continues to administer the Multi-Annual Rural Water Capital Programme (current allocation almost €4.48m) funded by the Department of Housing providing grant aid to Group Water Schemes for capital upgrades to extend/develop schemes, water quality improvement as well as enhanced water management. Expenditure in all these areas is fully recoupable from the Department.

The Unit continues to perform an essential public service monitoring drinking water. In addition, surface waters and bathing waters are monitored to assess the status of water quality which is important for Limerick's wellbeing.

Primary focus for 2027 is to continue to deliver the Rural Water Programme and to provide laboratory services to meet regulatory requirements on behalf of Limerick City & County Council. This includes

- the administration of the new Multi-Annual Rural Water Capital Programme (allocation expected in February),
- undertaking regulatory monitoring of group water schemes and small private suppliers within Limerick,

- undertaking natural waters monitoring by engaging with stakeholders such as the EPA and River Basin Management Service,
- complete analysis of samples taken as part of pollution incidents.

Division D

Development Management









DEVELOPMENT MANAGEMENT

Economic and Tourism Development Department

2026: Performance and Delivery

During 2026, the Economic and Tourism Development Department moved a number of key strategies and programmes from development into delivery across economic development, retail, tourism, the night-time economy, EU funding and festivals and events. The year combined implementation of longer term economic and tourism priorities with a substantial programme of destination development, city centre activation and major events.

Economic Development, SMEs and City-Centre Retail

The Limerick SME Action Plan reached a significant milestone during 2026. The Plan was noted by Full Council on 25 May and officially launched in June, enabling the programme to move into its implementation phase.

The Council also progressed its work on the future of retail in Limerick City Centre. Bannon Property Consultants Ltd. were appointed to undertake the Visions and Options work on the future of retail in Limerick City Centre 2026-2040, supported by engagement with elected members, businesses, retailers and other stakeholders. By September, the work had progressed to a Draft final document through continued engagement with the consultants and stakeholders, alongside development of the Pathway to Innovate/Limerick Smart Retail pilot for Roches Street businesses.

The Limerick Gift Card continued to grow as a local-spend initiative. Sales of €83,325 were recorded between January and August 2026, compared with €31,048 for the corresponding period in 2025. TAFISA also purchased €30,000 worth of Limerick Gift Cards for athletes and delegates attending its event in August 2026.

Work also advanced on the development of the Limerick Fashion Incubator, an important initiative within the Council's wider economic and creative-enterprise programme. During 2026, the Fashion Incubator Steering Group progressed development of the project at the former Mary Street Garda Station, including preparation of the project brief, submission of a Category 1A URDF application to support design development for Part 8 planning, and progression of design costing, Design Team procurement and associated site investigations. The project also benefited from engagement with the Austin Community College Fashion Incubator, providing international learning to inform its development in Limerick.

The Council continued to advance the More for Limerick Social Enterprise Fund in partnership with Rethink Ireland during 2026. With plans to launch a €1 million fund in November 2026, the initiative will support social enterprises to address social, economic

and environmental challenges, scale their impact and create employment across Limerick city and county.

Night-Time Economy and City-Centre Activation

The Night-Time Economy programme continued to develop during 2026, with Twilight Thursday becoming an established programme of coordinated city-centre activity. Its tenth edition in March included more than 45 events, while the April programme extended into Riverfest and included a range of night-time events across the city.

The programme broadened during the year through collaboration with businesses, cultural organisations, transport providers, sporting bodies and festival partners. Activity included the Legends of Limerick open-air concert during St. Patrick's Festival and the management of major public watch parties and the Limerick hurlers' homecoming during the summer.

Twilight Thursday has been nominated for a Local Government and had achieved national recognition with other Irish cities initiating similar programmes in 2026 (e.g. Dublin by Dusk).

Tourism Development and Destination Promotion

Implementation of the Limerick Tourism Plan 2025-2030 continued throughout 2026, providing the framework for tourism development across city and county and progressing the Plan's ten strategic areas of focus through Council and partner activity.

February saw the launch of the Limerick Greenway 360° and Limerick 360° Virtual Reality project. The project delivered a full end-to-end virtual tour of the 40-kilometre Greenway from Rathkeale to Abbeyfeale and incorporated immersive content from more than 20 additional attractions across Limerick City and County.

Limerick was also strongly promoted through the Holiday World Show 2026, where more than 1,600 people visited the Limerick stand over three days.

Development and promotion of bookable visitor experiences continued. The Limerick Civic Trust guided walking-tour programme operated seven days per week from 1 May to 30 September, with 248 bookings recorded during July alone. Work also continued on the Discover Limerick Pass, including development of international online travel agency distribution.

A significant new tourism initiative was delivered through the EU-supported SLOWTOUR programme. Linger: Limerick Festival of Food, Heritage and Place took place from 11-13th September as Limerick's pilot action under the project, delivering more than 25 events and activities focused on food, heritage, place-making and community participation. In

addition to delivering more than 25 events and activities, its integrated marketing campaign generated 1.86 million social-media views, 29,094 engagements and 1,901 new followers, while its associated web content recorded 30,709 unique users and 52,303 page views.

EU Funding and Strategic Development

The Council strengthened its approach to European funding during 2026. Following an organisational capability review, the Draft Limerick EU Funding & Engagement Strategic Roadmap 2026-2030 was approved by Management Board on 23 June.

The Council also became a project partner in PEGASUS, a €4.83 million European project involving 17 organisations and examining the future role of drones and next-generation air mobility services in urban environments. By September, further work was underway to develop a coordinated EU funding pipeline, benchmark the Council's approach and strengthen access to external project-development expertise.

Festivals and Events

Limerick delivered a substantial festivals and events programme during 2026. St. Patrick's Festival ran from 13-17 March. Fourteen St. Patrick's parades took place across Limerick's towns and villages, while both the International Band Championship and St. Patrick's Day Parade were livestreamed for the first time, generating more than 15,000 views over the two days. Approximately 70,000 people lined the streets for the Limerick St. Patrick's Day Parade.

Riverfest 2026 attracted a reported attendance of more than 140,000 over the May Bank Holiday weekend, with 204,000 webpage views recorded on the Riverfest section of Limerick.ie.

The Council also developed its longer term approach to Christmas in Limerick, finalising the Christmas in Limerick Three-Year Strategy 2026-2028 in May and subsequently progressing a multi-year procurement process for programme delivery.

The Halloween in Limerick 2026 programme was developed as part of the Ireland, Home of Halloween initiative. A €130,000 open call was established across tourism, parade/procession and community strands, with the programme subsequently launched in September.

The Council approved €283,625 through the Festivals and Events Grant Scheme 2026/2027, including a €24,000 contribution from Fáilte Ireland's 2026 Regional Festivals Fund, supporting the wider ecosystem of community and larger-scale festivals and events across Limerick.

A further highlight was the inaugural Linger: Limerick Festival of Food, Heritage and Place.

The successful delivery of Summer in the City continued to strengthen Limerick's year-round programme of festivals and events, bringing additional animation to the city centre and complementing the Council's wider programme of destination and city-centre activity.

EuroPride 2028 preparations advanced through regional, governance, funding, accommodation and programme discussions.

Governance, capacity and delivery pressures

Department embedded integrated reporting across Economic Development, Tourism Development and Festivals and Events, including weekly priorities, monthly Executive Reports, team planning, Mayoral Programme monitoring and budget oversight.

The refreshed staff structure supported delivery, but the expanded programme confirms a continued need for specialist economic analysis and programme/project-management capacity, standardised processes and stronger data dashboards.

The volume and complexity of procurement, public consultation, Freedom of Information requests, event licensing, sponsorship agreements, grant administration and after-hours delivery remain material operational pressures.

Taken together, these achievements demonstrate the progression made during 2026 from strategy development towards implementation. The SME Action Plan moved into delivery; the future direction of city-centre retail was advanced; tourism strategy translated into new visitor products and experiences; the Council strengthened its approach to EU funding; the Night-Time Economy programme continued to develop; and Limerick delivered and supported a substantial programme of festivals, events and destination activity. These foundations provide a strong platform for a more delivery-focused 2027 programme.

2027 budget objective

Budget 2027 should support the shift from strategy preparation to visible delivery. Core funding should protect business-facing, destination and civic-event services, while targeted programme expenditure should be linked to clear outputs, evaluation and value for money. Partnerships and external funding can extend impact, but Council resources remain essential for project development, match funding, procurement, activation and programme management.

Economic development and investment

- Maintain a responsive business and investor service and an up-to-date investment and opportunity pipeline.
- Publish an updated Limerick economic profile and strengthen investment collateral, digital content and sector propositions.
- Deliver tailored investor and delegation itineraries and support agreed strategic business conferences, including Futura, WIRE and the Limerick IT Summit, together with appropriate international engagement.
- Work with enterprise agencies on employment, skills, strategic employment lands, infrastructure and business retention issues.

SMEs, talent and social enterprise

- Implement the priority actions in the Limerick SME Action Plan through an annual delivery schedule and progress report.
- Convene the SME Expert Group and deliver targeted business sessions on skills, finance, procurement, digitalisation, innovation and export readiness.
- Progress sector and talent initiatives, including the FORGE Design Factory, the creative economy and an agreed operational model for the Fashion Incubator.
- Operate the More for Limerick Social Enterprise Fund with Rethink Ireland and other partners to published criteria and timelines, with transparent assessment and outcome reporting.

Retail and city centre economy

- Agree and commence implementation of a prioritised action programme arising from the Draft City Centre Retail Strategy and related Mayoral Programme commitments.
- Develop a quarterly evidence dashboard covering footfall, vacancy, investment pipeline, Gift Card performance and trader/business feedback.
- Target retail investment, activate vacant premises, operate approved shopfront and rates incentive measures, and improve investor engagement with available city-centre opportunities.
- Achieve year-on-year growth in Limerick Gift Card sales and acceptance points against the confirmed 2026 baseline and use the card strategically in employer, consumer and destination campaigns.

Night time economy

- Deliver the 2027 Night-Time Economy programme and at least eight coordinated Twilight Thursday or related city-centre activations, subject to approved funding.

- Progress safe, inclusive and accessible night-time initiatives and at least one new partnership, pilot or funding proposal, while pursuing appropriate national and international positioning opportunities.
- Evaluate activations consistently using reach, participation, business feedback and agreed programme measures, and complete an annual evaluation in Q4.

Tourism strategy and product development

- Implement the annual action plan under the Limerick Tourism Plan 2025-2030 and report progress quarterly.
- Advance bookable products and visitor experiences, including the Discover Limerick Pass, city walking tours, food and heritage experiences, Golf Limerick and relevant city and county initiatives.
- Maintain structured coordination with Fáilte Ireland, Discover Limerick DAC, Tourism Ireland, Waterways Ireland and regional tourism partners.
- Progress tourism feasibility, visitor mobility, coach parking and funding-ready infrastructure work where scope, ownership, funding and delivery responsibility are agreed.
- Embed accessibility, sustainability and restorative-tourism principles in supported projects and campaigns.

Destination marketing and industry development

- Deliver an integrated destination campaign that aligns tourism, festivals, business and Ryder Cup 2027 opportunities and promotes benefits across Limerick City and County.
- Promote priority assets and experiences through trade platforms, press and familiarisation activity, targeted content and partner campaigns.
- Support tourism and hospitality businesses through networking, market-readiness and collaborative promotion activity.
- Track campaign reach, engagement, referrals, bookings and sales where data is available and complete a year-end evaluation.

EU projects and external funding

- Finalise a corporate EU Funding Coordination Operational Plan and maintain a live pipeline of suitable calls, active projects and cross-departmental project concepts.
- Meet all reporting and eligible-claim deadlines for active EU projects, including SLOWTOUR and any successor activity.
- Provide at least four internal briefings or targeted project-development sessions so that cross-departmental projects are partnership-ready and aligned with Council priorities.

- Use external funding strategically, recognising that successful participation creates match-funding, staffing, procurement, reporting and audit obligations.

Festivals and events

- Deliver the approved civic programme, including St. Patrick's Festival and International Band Championship, Riverfest, Summer in the City, Halloween and Christmas in Limerick, while continuing to support a distinctive wider festival offer.
- Use a consistent project-management model for each major event, covering project plan, procurement, risk, licensing, safety, marketing, stakeholder engagement, budget and evaluation.
- Administer Council and Fáilte Ireland grant programmes to published criteria and timelines, with clear grant agreements, deliverable verification and proportionate post-event reporting.
- Implement sponsorship and commercialisation plans that protect the Council's interest, link payments to verified deliverables and distinguish registrations from actual attendance where relevant.
- Agree and progress the governance, funding and delivery roadmap for EuroPride 2028 and assess other approved major-event opportunities against strategic fit, capacity, value for money and deliverability.

Ryder Cup 2027 economic and tourism activation

- Deliver a coordinated economic and tourism activation plan for Ryder Cup 2027 within the Council-wide governance structure and approved programme budget.
- Provide business and tourism readiness activity, supplier engagement, visitor information, Golf Limerick promotion, destination content and community activation, subject to approved funding and delivery criteria.
- Use the event to build lasting visitor experiences, international media content, trade relationships and repeat visitation rather than treating it as a stand-alone event.
- Complete a preliminary economic and tourism impact report within 12 weeks of the event and agree a practical legacy plan before year-end.

Economic and Tourism Development Department Outlook

Budget 2027 will enable the Economic and Tourism Development Department to consolidate progress made during 2026 and convert strategies into visible outcomes for businesses, residents and visitors. The programme balances core service delivery with major opportunities in Ryder Cup activation, destination development, city centre retail, the night-time economy, EU funding and Limerick's year-round festival calendar. Delivery will require disciplined prioritisation, approved funding, appropriate staffing, effective

procurement and strong partnerships. Performance will be monitored against the objectives and standards set out in the Annual Service Delivery Plan 2027.

Ryder Cup

Preparations for the 2027 Ryder Cup continued to progress during the year, with Limerick City and County Council actively involved across a broad programme of event planning and delivery. Work included progression of the Adare Bypass and associated road improvements, transport and safety planning, event licensing and planning permissions, marketing and communications, enterprise opportunities, telecommunications and community engagement. Planning is being undertaken in conjunction with Ryder Cup Europe, the Government of Ireland and other key stakeholders.

A significant milestone was reached in October 2026 with the successful delivery of the Ryder Cup Year To Go programme. Both European and US Captains visited Limerick, alongside golfing organisations, sponsors and public-sector stakeholders. Council-supported activities included Ryder Cup Live at King John's Castle concert event for 2000 people and a community legacy event at Rathbane Golf Course. Other events that took place with the Captains included a gala dinner and an international media press conference at Adare Manor. At the Rathbane event, where the Captains played golf with 25 young people from the area.

Planning also advanced for the wider Ryder Cup programme in 2027. An event management company has been appointed by Ryder Cup Europe to manage proposed fan zones in the city centre and Newcastle West, while preparations for the Junior Ryder Cup and G4D events at Ballyneety Golf Club have progressed well. Civic preparations across Limerick included Ryder Cup banners, flags and bunting in October 2026, while Development Contribution Grants were approved to support civic decoration and signage in the city and key towns and villages.

The Golf Limerick brand was launched to strengthen the long-term golf tourism legacy of the Ryder Cup, promoting Limerick's golf clubs alongside the wider tourism offering. Marketing activity included the ongoing Limerick is ready. Play on! campaign and promotion through the Golf Limerick YouTube channel. Golf tourism development was further supported through destination marketing packages developed for five Limerick golf clubs and presented to 65 international golf tour operators at an IAGTO convention in October.

Work continued to maximise economic, business and employment opportunities arising from the event. Limerick LEO, working with other LEOs in the region, is promoting opportunities for local businesses to engage with major Ryder Cup suppliers. Engagement also commenced between Ryder Cup Europe and six higher education institutions in the

region to connect students with the significant employment opportunities expected, particularly in hospitality.

Legacy delivery remained an important focus. The Adare Village Hall, Adare Heritage Centre, Adare Public Realm and One Million Trees projects continued to progress. Golf Ireland's Golf Development Officer for Limerick continued engagement with primary schools and golf clubs and the Council applied to the €6 million Golf Legacy Infrastructure Investment Fund for golf capital projects in the city and county. Ryder Cup Europe also launched a 2027 Ryder Cup Impact & Legacy Fund focused on community, skills and education, environment, disability and regeneration projects in Limerick.

Funding and resourcing discussions also continued with relevant Government Departments to support Limerick City and County Council's event obligations, the delivery of Adare capital projects and other areas requiring financial support.

Forward Planning

Work on the Regional Spatial and Economic Strategy (RSES) for the Southern Region has commenced, with the Draft RSES expected in December 2026. It will include strengthened Metropolitan Area Strategic Plans (MASPs) for each area and will require significant input from Limerick City and County Council. The Forward Planning team will coordinate the Council's submission to support Limerick's growth and highlight appropriate projects.

In line with the Section 28 Guidelines, 'NPF Implementation Housing Growth Requirements', and following completion of Variation 3 for Limerick City and Suburbs, a review of residential zoning in the county area of the Limerick Development Plan is under way. This will include incorporating 10 Local Area Plans into the Development Plan through two separate variations. Variation 4, will be published in January 2027, and Variation 5, to be published in Q2 2027.

The final National Planning Statement on Rural Housing is also expected in 2027 and will require a variation to the Development Plan. A National Planning Statement on Wind Energy may also be published, potentially requiring a further variation in 2027.

Following commencement of the Planning and Development Act 2025, the current Limerick Development Plan 2022–2028 must be extended to June 2030. The extension will take place in late 2027 or early 2028, depending on completion of the variation schedule. Work will also commence on background papers as part of the preparation of the next Limerick Development Plan.

Proposed Limerick Public Realm Strategy

The proposed Limerick City Centre Public Realm Strategy underwent public consultation during 2026 and will be finalised and published to provide a strategic framework for the enhancement of public spaces throughout the city centre. The Strategy will guide the planning, design and delivery of future public realm projects, ensuring a coordinated and high-quality approach to streets, squares, pedestrian areas and public spaces. It will support the creation of an attractive, accessible and vibrant city centre, complementing ongoing regeneration initiatives and helping to enhance the experience of residents, businesses and visitors.

Nicholas Street Fireplace Site (THRIVE)

Following the announcement in 2025 of more than €6.5 million in THRIVE funding (Town Centre First Heritage Scheme) co-funded by the Government of Ireland and the EU through the European Regional Development Fund Southern, Eastern & Midland Regional Programme 2021-2027, work is going on at the Fireplace site Nicholas Street.

This landmark project will see the regeneration of 35–39 Nicholas Street, incorporating the surviving medieval fireplace and historic fabric into a new educational and innovative Design Hub. The Forge Design Factory will provide space for artists, makers, entrepreneurs, and visitors, including studios, exhibition and retail areas, and a café/restaurant, with the aim of creating a vibrant destination at the heart of Limerick's Medieval Quarter.

The project represents a significant investment in the revitalisation of Nicholas Street and the wider medieval quarter, creating a sustainable space for innovation, enterprise, creativity and community activity.

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. The Living City Initiative Scheme is also administered by the heritage team.

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 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.

Development Management

The balanced sustainable development of Limerick City and County is at the core of the development management process. Development activity in 2026 is maintaining momentum, with a total of 1,039 planning applications received up to the end of September 2026. Over 79% of applications were received via the online planning portal.

Planning fees received at the end September 2026 are approximately €420,000 reflective of the number and type of applications received and processed this year.

The Planning Enforcement Section continued to follow up on complaints of unauthorised development with 305 complaints received to the end of September 2026.

A multi-annual work programme to progress taking in charge of estates is in place. The Council have taken eight more estates in the City and County under the charge of the Council to the end of September 2026 with an additional seven estates to be progressed by year end.

Requests for pre-planning meetings has seen a similar number of requests received as in 2025, with 504 requests received up to end of September 2026.

The development contribution scheme allocated over €3,000,000 to capital projects in 2025.

During 2024 the Irish government supported a package of housing support measures that included a temporary, time-limited exemption from development contributions for residential developments, the goal was to expedite home building and reduce building costs in relation to housing. Limerick City & County Council planning department processed 470 applications under this scheme during 2024, many of which were multi-unit developments. Construction on qualifying units must be complete by December 2026 and an inspection programme has begun to verify developments have taken place. This will continue into 2027.

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

Division E

Environmental Services







ENVIRONMENT SERVICES



Climate Action

The Council's first Climate Action Plan was approved in April, 2024. 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 the Council's own emissions and a 50% energy efficiency increase by 2030 represents significant challenges. The Council is actively working towards decarbonising its fleet through a combination of the use of alternatives fuels and the electrification of the fleet and decarbonising the corporate buildings through the SEAI Pathfinder Programme. The SEAI Pathfinder Programme is also fully funding a feasibility study into District Heating in Limerick. In recognition of the Councils ambition to achieving Climate Neutrality by 2050 it has been invited to become" a Mission Minded City" and to participate in the NetZero Cities programme. This will create opportunities for the Council to access funding opportunities as well as learning opportunities from across Europe.

The Environment and Climate Action Department is also responsible for the management of the Community Climate Action Fund which was 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. Under Phase 1 of the programme Funding was provided to 19 organisations across Limerick. The second phase announced in May has provided funding to 23 organisations.

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.

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 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 Masterplan for this delivery is now out for Public Consultation.

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.

In 2026 the Council has commenced developing Catchment Management Plans for water catchments within the Local Authority Area. This work will continue into 2027.

Noise Action Planning

The Council has been implementing the Noise Action Plan 2023-2028:

- Completed an investigation of sound levels along the Castletroy Greenway and developing a new (soundscape) approach to such assessments (winner of the John Connell Awards 2026, Noise Abatement Society).
- Completed an investigation of sound levels in the People's Park and submitted details to the EPA who in conjunction with DECC have designated the park a Quiet Area, under the Environmental Noise Regulations.

Air Quality

The Council continues to monitor air quality and ensures that data is made available to the public. In 2026 the Council:

- Extended Air Quality Monitoring to cover completed and future Active Travel Routes.
- Works continue on Air Monitoring at Schools and Higher Education Campuses

Non-Native Invasive Species

The council maintains a website to report Invasive plants. The control programme of Giant Hogweed on the River Loobagh has been operating for six 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.

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.

Biodiversity
The Council finalised and launched the Limerick Biodiversity Action Plan in April 2025, with support from the Heritage Council. The Biodiversity Officer, appointed in 2024 with Heritage Council support, has led a range of public engagement initiatives, including events for World Wetlands Day, Biodiversity Week, and National Heritage Week. Activities included bat and pollinator walks, seed saving workshops, and hedgerow talks.

Waste Prevention & Resource Efficiency
The Council's Environmental Awareness officer is involved in significant ongoing National, and Regional collaborations and local projects which have resulted in innovative waste prevention initiatives.

Tidy Towns
We were delighted that 5 new localities participated in the National Tidy Towns competition in 2025 bringing our total participants to 57. Tidy Towns groups receive support in relation to information on funding opportunities, site visits and general advice. The Limerick Tidy Towns Seminar was held in April and invited speakers included a Tidy Towns judge, Limerick Community Water officer from LAWPRO, The Council`s Biodiversity Officer, Community Climate Action Officer and Environmental Awareness Officer.

Arrangements are ongoing to promote uptake of the new Tidy Towns insurance scheme resulting from the new agreement between local authorities and Irish Public Bodies Insurance. 21 groups are currently participating in this scheme.

Limerick Going for Gold Environment Grant and Competition (collaboration between the Mc Manus Charitable foundation and Limerick City and County Council).

- The applications for 2026 increased to 82 which is really encouraging. Prizemoney in the amount of €74,500 will be awarded to communities at the competition grand final on October 23rd. Total grant monies allocated for projects being undertaken by Tidy Towns groups, Residents associations and social enterprises will amount to over €215,000
- An Taisce Green Schools Programme
- 38 Limerick Schools were awarded green flags following visits by the Environmental Awareness officer (Litter & Waste, Energy, Water, Biodiversity, Global Citizenship and Climate Ambassador themes) and An Taisce staff (Travel theme).

Litter and Waste Management.
In 2026 the Litter Enforcement team continued to take all practical measures for the prevention, control and correct disposal of litter. Consultants were appointed to devise a new Waste Management and Presentation Strategy for Limerick City. Work will continue in 2027 to implement this strategy

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.

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. The decision was taken in 2026 to remove textile banks due to littering issues associated, textiles can continue to be recycled at Civic Amenity Sites. 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 prepared a Burial Ground Strategy in 2020 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

A new burial ground is being progressed for Abbeyfeale which received planning permission in 2026. The project is progressing to the detailed design stage. Additional sites will be tested in 2027 for a new cemetery to serve the Cappamore Murroe areas.

Columbarium Gardens & Walls

A Part 8 planning application was lodged for Columbarium Walls in Kilmurray Cemetery. The project will progress with additional walls being provided in the cemetery in 2027. Columbarium walls have also been developed in Adare and Castlemungret cemeteries. A Large Columbarium Garden is also planned for Mount Saint Lawrence that will provide much needed capacity in Mount Saint Lawrence. The project will proceed to Part 8 planning in the near future.

Maintenance of Existing Burial Grounds

The Council manages 255 burial grounds, of which 61 have burial 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 and works are undertaken in order of priority as the budget allows. The day-to-day maintenance such as litter picking and grass mowing is carried out in association with local maintenance committees and an annual grant is paid to these committees. Limerick Civic Trust provides assistance with maintenance in a number of cemeteries in the Metropolitan area under a Service Level Agreement with the Council.

Maintenance works are ongoing in a number of cemeteries in 2026:

- Adare Rathkeale District - Knockpatrick, St Joseph's Rathkeale and Kilcornan.
- Cappamore Kilmallock District - Tankardstown, Ballylanders and Kilbreedy East
- Metropolitan District - Kilmurray, St Joesph's Castleconnell
- Newcastle West District - Abbeyfeale

Consultants were also appointed to progress works in cemeteries that have been designated as protected structures.

Regional Waste Management Planning Office-Southern

Limerick City and County Council, together with Tipperary County Council, are joint lead authorities for the implementation of the National Waste Management Plan for a Circular Economy 2024–2030.The Regional Waste Management Planning Offices have developed a Work Plan to the end of 2027 to coordinate the delivery of key actions across the ten local authority areas in the Southern Region. These actions include waste-capacity monitoring and forecasting, waste prevention and minimisation, the advancement of the circular economy, and targeted initiatives for priority waste streams.

Through this coordinated regional programme, Limerick and the other local authorities in the Southern Region will continue to improve resource efficiency, prevent waste and accelerate the transition to a more circular economy during 2027.

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 2027. Included in these Service areas are the wages of the whole time and retained fire-fighters (complement of 142 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 2027. The Fire Service is certified by the NSAI to OHSAS 18000 for Health and Safety. Provision is made in Budget 2027 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.

Limerick City and County Council Civil Defence

Budget 2027 includes provisions to cover, salaries, training, travel and maintenance of the extensive list of equipment and buildings for the Civil Defence volunteers.

Section 26 Plan -Fire Services

The Fire and Emergency Operations Plan sets out how Limerick Fire and Rescue Service will provide safe, effective and resilient fire, rescue and emergency services across County Limerick, in accordance with Section 26 of the Fire Services Acts 1981–2003.

The Service operates from one wholetime station in Limerick City and six retained stations in Newcastle West, Rathkeale, Kilmallock, Abbeyfeale, Foynes and Cappamore. It responds to fires, road traffic collisions, hazardous materials incidents, flooding and water rescues, environmental emergencies and other specialist incidents.

The Plan outlines the Service's staffing and organisational arrangements, stations, fleet, specialist equipment, communications, water supplies and operational procedures required to maintain emergency readiness. It also highlights continued infrastructure and equipment, including a replacement High Reach Appliance, High Capacity Pumping capability and ongoing fleet and station improvements.

Key priorities include:

- Maintaining effective emergency response and operational readiness.

- Ensuring strong training, competency and professional development, particularly in firefighter safety, incident command and specialist rescue.
- Embedding health and safety through risk assessment, national guidance and operational safety systems.
- Supporting Major Emergency Management and inter-agency preparedness, including severe weather response.
- Strengthening Community Fire Safety, Fire Prevention and Building Control activities.
- Continuing investment in stations, vehicles, equipment and specialist capabilities.
- Promoting continuous improvement, resilience and community safety.

Overall, the Plan provides the framework for developing Limerick Fire and Rescue Service over the coming years, with a focus on operational excellence, firefighter safety, public protection and a professional, responsive and resilient emergency service for Limerick.

Ryder Cup 2027 – Fire Services and Civil Defence

Fire & Emergency Services will have a key role in the safety and operational planning for Ryder Cup 2027, with considerations extending beyond the main event at Adare Manor to a number of locations throughout Limerick.

Priority areas include fire safety and event licensing, emergency vehicle access, operational response arrangements and multi-agency coordination.

The scale of temporary accommodation and spectator facilities will also require consideration, including the official campsite (approx. 7,800 people), workforce campsite (3,500), Limerick Fan Zone (5,500), Newcastle West Fan Zone (2,000), Woodlands glamping facility (1,400) and Foynes Port accommodation (1,250). Additional third-party camping and glamping proposals will need to be monitored as plans develop.

Fire & Emergency Services planning should also take account of Park & Ride and transport arrangements, associated Ryder Cup events including the Junior Ryder Cup/G4D at Ballyneety Golf Club, and the interaction between emergency response, security and traffic management arrangements.

Upgrade of Fire Services Building Stock

Limerick Fire Service is committed to upgrading its current building stock to provide modern, functional and energy efficient facilities for our emergency services. The upgrading of Limerick City Fire Station will continue in 2027 along with the redevelopment of Cappamore Fire Station (both projects are 100% funded by the NDFEM). It is planned to seek funding for the upgrading of Newcastle West Fire Station with a view to retrofit the entire building including redesigning the training yard. A review will be carried out on

all other fire stations and seek further funding from the NDFEM to conduct further upgrades in the coming number of years.

National Mobilisation and Communications System (NMACS)

The National Mobilisations and Communications System (NMACS) was established in Limerick City and County Council (LCCC) in partnership with the National Directorate for Fire and Emergency Management. NMACS has a national responsibility for Command-and Control Systems and Information and Radio Communications technology in the Irish Fire Service.

The National Mobilisation and Communications System team, under the direction of the Head of NMACS, is mandated authorised and is responsible for the technical and operational management of the fire services national command and control platform, national communications infrastructure and its associated technical platforms.

The National Mobilisation and Communications System sit at the fulcrum of central and local government and is a partnership delivered as a shared service in Local Authorities. Limerick City and County Council are the contracting authority for the National Mobilisation and Communications System. The Department of Housing, Local Government and Heritage, through the National Directorate for Fire and Emergency Management, provide capital funding and provide oversight on policy implementation. The Management board, of the NDFEM, is tasked with the establishment of governance arrangements and ensuring consistency in the national delivery of the NMACS operations and infrastructure.

The NMACS team currently manages the national Fire Service command and control platform in operation in the Munster and Western regions providing receipt, dispatch, mobilisation and communications services to the 121 Fire Stations and 12 Local Authorities. In 2024 and 2025 NMACS successfully delivered projects replacing legacy regional command and control platforms with a new central national platform. The next phase of the project will see the Eastern Region Fire Authorities migrate from their legacy systems to the new national platform.

The National Mobilisation and Communications System receive and manage approximately 30,000 emergency calls each year. The NMACS Team works closely with the National Directorate for Fire and Emergency Management in supporting the Local Authority and Fire Service response to national and regional events such as weather events, major incidents or major emergencies. In 2026 NMACS supported responses to several significant events such as storms and other climate related events.

Munster Regional Communications Centre (MRCC)

Operating under the direction of the Head of NMACS the Munster Regional Communications Centre (MRCC), is located on Cathedral place in Limerick City. MRCC is, one of NMACS's three national Fire Service, communications centres, providing centralised 24-hour rapid response and mobilisation to 999/112 emergency fire calls. Limerick City and County Council is the contracting Authority for this Centre and provides the service on behalf of the seven-member Fire Authorities in Munster (Clare County Council, Cork City Council, Cork County Council, Kerry County Council, Limerick City and County Council, Tipperary County Council and Waterford City and County Council).

Division F

Recreation & Amenity







RECREATION AND AMENITY



Parks & Green Spaces

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 2026 and will progress further in 2027. The Parks are also being promoted for outdoor exercise classes and this will continue in 2027. 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.

A significant upgrade of the playground is planned for Newcastle West. A masterplan is in place for the existing play facilities area and consultations held with the relevant stakeholders on the plans for the area. Consultants have been appointed to prepare road design layouts for the proposed road realignment.

An upgrade to the Abbeyfeale playground was undertaken including the provision of inclusive play equipment items to ensure children of all abilities can enjoy the playground. Funding was provided by a combination of GMA funding from the Newcastle West Elected Members and also from the Community Recognition Fund.

A playground is underway for Thomondgate green with funding provided by the Department of Children, Equality, Disability, Integration and Youth. A nature play project is underway in Baggott Estate with funding also provided by the Department of Children, Equality, Disability, Integration and Youth.

Sports in Parks & Green Spaces

- A Part 8 planning application was secured for the green area in Lisheen Park and the project will progress to the appointment of Consultants to prepare the detailed design and contract documents.
- A basketball court, teqball, table tennis and pétanque court was installed in Shelbourne Park.
- A cricket batting cage was provided in Mungret Park.
- Boules, volleyball net, table tennis and chess boards have been provided in Castletroy Park.
- A boules court was provided at the Dolores O'Riordan mural with funding provided from the 2026 Mayoral fund.
- Four dog parks were open to the public in 2026, Castletroy Park, O'Brien Park, Caherdavin Green and Mayorstone Park.
- Site clearance works were undertaken in the Mungret Walled Sensory Garden site.
- An urban beach was provided at Steamboat Quay with 2026 Mayoral funding

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 which are grown and flower baskets and flower tiers are distributed throughout the City for the June Bank Holiday weekend.

Roundabout Sponsorship

The roundabout sponsorship programme has been 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. The sponsorship will be re-advertised in 2027.

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.

Library

The Library Service will provide engaging, innovative programming throughout the network of 16 libraries, mobile library and school delivery service to encourage access to reading opportunities, develop literacy, promote lifelong learning, wellbeing and cultural engagement. Limerick Libraries will provide access to a wide- ranging collection of books and other materials, together with access to public internet, Wi-Fi and print facilities. The Library service will continue to offer and develop online access to wide ranging digital services such as e-books, e-learning, e-magazines and newspapers and local studies website www.limericklocalstudies.ie in addition to music and movie streaming apps. The library service will actively promote these extensive programmes and services through the network of library branches and engagement with Early Learning Centres, primary and second level schools, and local community groups. The library service will continue to develop an active social media presence targeting a wider audience. The library service is developed and informed within the framework of the National Public Library Strategy 2023 -2027 the Library is the Place, Limerick Libraries Development Plan, Corporate Plan, and the Mayoral Programme for Limerick 2024 – 2028.

Limerick City Gallery of Art

Limerick City Gallery of Art is a dedicated space for the visual arts, serving the City County and Mid-West region. It has a permanent collection of over 900 art works representing many of Ireland's major artists. Limerick City Gallery of Art will continue to provide a programme of exhibitions of contemporary art and further develop links with local, national and international artistic communities and institutions.

Limerick Museum

Limerick Museum is the oldest local authority museum in the state, with the largest collection of Limerick-related objects in existence (over 65,000 items). Limerick Museum will continue to collect, preserve and display objects relating to the history and heritage of Limerick City and County. Limerick Museum will continue to provide a comprehensive programme of exhibitions and events in 2027.

Limerick Arts Office

Limerick Arts Office manages and implements the Arts Council framework programme for Limerick, the Creative Ireland and Creative Communities programme, artists residential properties and studios and the Limerick City and County Council programme of arts contributions, grants and bursaries. The Limerick Arts office programme is funded by Limerick City and County Council, the Arts Council of Ireland/An Comhairle Ealaíon and the Department of Culture, Communications and Sport under the Creative Ireland initiative. The adopted Limerick Cultural Strategy Framework 2016-2030, the Creative Ireland, Limerick Culture and Creativity Strategy 2023 – 2027 and the Limerick Mayoral Programme 2024 - 2028 inform programme and project development. The programme

focusses on four key strategic areas: Supporting Artists and Key Strategic organizations; Rural Arts and Excellence; Young People Children and Education; Culture Night. The Arts office manages the Artists Short Term Apartments, and Art Studios in James' Street and Cappamore. The Creative Ireland Creative Communities programme focuses on creating and supporting programmes and projects to deliver on the strategic priorities and objectives identified in the Limerick Culture and Creativity Strategy (2023-2027). Creative Limerick also manages Limerick's Cruinniú na nÓg day of Creativity for children and young people.

Library Principal Service Objectives for 2027 -

The table below sets out the service delivery objectives for the principal services that will be delivered during 2027:-

Library:

- Implement National Public Library Strategy 2023 to 2027: The Library is the Place
- Manage and deliver public library service at 16 No branch locations and mobile Library vehicle as per requirements of LGMA Libraries Development – NOAC Indicator L1
- Deliver Right to Read Action Plan 2027 as per targets set by National Strategic Policy Committees of LGMA Libraries Development.
- Ireland Read Day Q1 – 1 showcase event / 15 promotional posts on social media platforms
- Spring into Storytime Q2 – 50 No Storytime events across branch network targeting over 900 participants.
- Little Library Bag Project targeting 4 –6 year olds starting school in Limerick in 2027./
- Summer Stars Q – 2700 participants / 100 in library events / 2500 attendees at events
- Children's Book Festival Q4 – 50 events in libraries / 1500 participants
- Family Time at your Library Q4 – 20 events in libraries / 550 participants.
- Promote Library services to Early Learning & Care Centres across Limerick Q1 –Q4 Target 10 outreach visits / 70 ELC class visits to libraries.
- Deliver Library offer to Primary schools across Limerick Q1 –Q4 Target 800 class visits
- Promote Library services to Secondary schools across Limerick Q1 – Q4 Target 20 class visits / 5 outreach presentations.
- Deliver Skills for Life Action Plan 2027; Digital Literacy, Financial Literacy, Media Literacy, Health Awareness, Sustainable Living. Age Friendly Libraries. as per targets set by National Strategic Policy Committees of LGMA Libraries Development. Target 24 workshops across Library Network Q1 to Q4.

- Deliver Healthy Ireland at your Library 2027: Stock development and programme of events as per targets set by National Strategic Policy Committees of LGMA Libraries Development. Target 75 events / workshops across library network.

Library objectives 2027

- **Continue to progress new City Library plans at Opera Development**. Liaise with Government Department on progressing plans for new City Library.
- **Maintain and Improve Library branch network**. Launch new Mobile Library Vehicle in Q1. Launch My Open Library Service at Newcastle West Library. Open new Sensory Room at Askeaton Library.
- **Deliver Europe Direct Information Centre and Communication plan at City Library**. Deliver Europe Direct Service and accompanying programme of events from City Library as per targets set by Framework Partnership Agreement between LGMA Libraries Development and the European Commission.
- **Deliver programme of Commemorations focused on Limerick History and Heritage**. Deliver year-long commemorative programme for Limerick as per Dept. Of Culture Communication and Sport Initiative Q1 to Q4.
- **Innovate and use technology to enhance services**. Progress Content Development on www.limericklocalstudies.ie website . Implement new Library management system as per national tender.
- **Address objectives of Climate Control Action Plan**. Collaborate with Climate Action Team on public awareness workshops as per SDG Goals Q1 - Q4.

Gallery objective 2027

- **Deliver a Learning and Public engagement programme.** Shinnor Scholar in place working collaboratively with primary schools.

Museum objectives 2027

- **Develop the potential of Limerick Museum:**
    - Produce comprehensive programme of engaging exhibitions and events
    - Strengthen profile of Limerick Museum through social and other media
- Complete next stage of Museum Standards Programme for Ireland application for Limerick Museum
    - Progress work on next stage of MSPI process

Arts Office & Creative Ireland objectives 2027

- Deliver on the Arts Council Partnership funding objective, projects and supports
    - Support Artists and Key Strategic Organisations including Ormston House, Limerick Printmakers, IACC
    - Poetry development: Stony Thursday Poetry book

- Implement Artist in Residence programme *(including St Mary's Cathedral, Limerick Museum, The GAFF, Kilmallock Library)*
- Implement Professional development training programme including VAI programme;
- Develop Pop Up Gallery at Istabraq Hall, including support for curator,

- Develop Rural Arts and Excellence
  - Castleconnell concert series
  - Éigse Michael Hartnett festival and Poetry award
  - Sliabh Luachra Musician in residence (collaboration with Cork and Kerry Co Councils)
  - Collaborative multidisciplinary rural arts project opportunity
- Arts for Children, Young People and Education
  - Arts Industries in Schools
  - Funding support for County Limerick Youth Theatre and County Limerick Youth Choir,
  - Provide funding and represent on steering groups - County Limerick Music Generation; City of Limerick Music Generation
  - Support Inclusive Dance training and development programme at Dance Limerick.
- Culture Night
  - Deliver Culture Night events, coordinate programme locally, national portal.
- Process Limerick Cultural Strategy Grants and Bursaries
  - Grants under the Arts Act, Individual Arts Bursaries
  - Creative Communities Small Grants Scheme
  - Internal call for projects.
  - Creative Ireland Limerick led projects under Culture and Creativity strategy
  - Support Future Creators with IACC
  - Deliver Cruinniu na nOg

2026 Local Sports Plan for Limerick

Local Sports Plan

The requirement for each Local Authority to deliver a Local Sports Plan is provided for under action 8 of Sport Ireland's National Sports Policy 2018-2027. Public consultation and engagement continued throughout 2026, with the final draft Local Sports Plan being presented to the full Council in Q4. This action was enabled by Sports Ireland grant funding, in combination with the Council's own resources. Expenditure incurred in 2026

was undertaken to ensure the document is fully compliant with the current statutory guidelines.

Sports and Recreation Facilities

Leisure Centres

Following the re-opening of Askeaton Leisure Centre in Q4 2025, the Directorate continued engagement with the Operator, Swim Ireland and completing targeted and necessary maintenance and operational improvement works. A specialist maintenance contractor was engaged to oversee these tasks. The solar PV system on the roof was commissioned in June, which brought immediate energy efficiencies and cost savings.

With over 2,200 members and strong pay-as-you-go usage, the significant investment by Limerick City and County Council in the upgrade of Grove Island Leisure Centre is reaping its reward. The Directorate continued engagement with the Operator, Aura, continuing targeted and necessary maintenance and operational improvement works. This included replacement of key components including the steam room generator and air sampling panel, with replacement of the sand filters programmed for late 2026. Plans were advanced for installation of a sensory room at the facility.

Pitch Development Works

Upgrade of the pitch at Mungret Park commenced in August 2026, with installation of the BoxUp facility completed in October.

The tender process for the floodlighting at the Kennedy Park Pitch commenced with the appointment process of the preferred contractor ongoing at time of writing.

Both projects are supported the Community Sport Facilities Fund and the Community Recognition Fund. Both facilities will significantly improve capacity for use by nearby sports clubs and schools.

Limerick Sports Partnership

The Limerick Sports Partnership (LSP) is a company wholly owned by Limerick City and County Council. The company's objectives include Inform, Educate and Enable individuals and communities to engage in physical activities, and active lifestyles. 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 behaviour by 0.5% annually. LSP comprises of a staff team of 18 who are funded by Sport Ireland, Dormant Accounts and the UBU project facilitated by the LCETB. The LSP secures funding to the value of €2 million annually to support its operational plan and capital project delivery. Key recreational infrastructure was provided in Shelbourne Park and Box Up Units were installed to enable casual sporting activity throughout the city's

parks. The hosting of the TAIFISA European Games in August 2026, provided a positive spotlight on Limerick, with financial support received from the European Union and the Mayoral Fund.

The LCCC annual contribution each year facilitates the day-to-day operations of the Sports Partnership, whose education and activity programmes are endorsed by Sport Ireland from an innovative and creative perspective. In 2026, LSP engaged with over 50,000 individuals through our programmes, initiatives, and educational opportunities.

2027 Local Sports Plan for Limerick

Local Sports Plan

The Sports Department will action the formal publication and launch of the Limerick Local Sports Plan. The final document will be provided in Irish and English, as required under the Officials Languages (Amendment) Act 2021. An action plan will be devised to determine the key actions and priority projects to be delivered throughout the life span of the document. A Cross-Directorate Implementation Group will be established to provide strategic oversight of the Sports Plan, ensuring that funding and delivery opportunities are maximised and implementation progress is monitored.

Sports and Recreation Facilities

Leisure Centres

Askeaton Pool & Leisure Centre – The Operator is working to increase footfall back into the centre following the extended closure of the resource. The annual subvention will need to increase primarily due to increased energy and staffing costs being realised since re-opening. With the opening of the Community Facilities Fund in 2027, it is envisaged that an application may be made for the upgrade of the gym equipment and / or gym space.

Grove Island Pool & Leisure Complex – the centre continues to benefit from the recent upgrade to the changing village and expansion of the gym and studio area. The centre will require ongoing investment to ensure the optimum facilities remain available to its clients. Replacement of the Building Management System (BMS) has been identified as a priority project by the operator.

Sporting and Recreational infrastructure

Limerick Regional Athletics Hub

The operational costs will require an uplift due to increasing utility costs, the need to undertake key operational and maintenance activities such as running surface management, light fixture and fittings replacement etc. The Community Facilities Fund 2027 may offer an opportunity for expansion of the resource facilities to include

additional welfare facilities including dressing rooms, toilets and a training room. Matching funding will be required to enable an application.

Rathbane Municipal Golf Course.
A new operator's contract will be in effect in 2027. Based on the successful Operators tender this may require additional financial revenue resources through annual subvention. The Ryder Cup event is expected to increase activity within the course. It provides an opportunity to increase delivery of golf participation and inclusion programmes in both the lead up to and post the September 2027 Ryder Cup event.

Golf Ireland Investment Initiative
Central Government has introduced this scheme for the period 2026 – 2030. It will allow for additional dividends to be realised throughout Limerick following the hosting of the Ryder Cup Event in September 2027. Should the Council be successful in its application, a number of small space golf projects will be delivered throughout the year. Financial contributions may be required to meet any enabling costs that may arise in the delivery of this sporting infrastructure.

Pitch Development Works
Mungret Park pitch playing surface will require additional investment in the maintenance and upkeep following the completion of the re-seeding works in Q1 of 2027.

The Kennedy Park Pitch Lighting project delivery will be concluded subject to full funding with the facility being made available for use by sporting clubs via an Expressions of Interest competition.

Funding for these projects were enabled by contributions from Community Sport Facilities Fund, the Community Recognition Fund and Council own resources. Both facilities will significantly improve capacity for use by nearby sports clubs and schools.

Limerick Sports Partnership
The Limerick Sports Partnership (LSP) is a company wholly owned by Limerick City and County Council. Our objectives include to Inform, Educate and Enable individuals and communities to engage in physical activities, and active lifestyles. 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 behaviour by 0.5% annually. LSP comprises of a staff team of 18 who are funded by Sport Ireland, Dormant Accounts and the UBU project facilitated by the LCETB. The LSP secures funding to the value of €2 million annually to support its operational plan.

A key objective of the National Sports Policy 2018-2007 is increasing the number of Sports Co-Ordinator posts nationally, with a focus on promoting and encouraging participation

in outdoor recreational activities. Opportunities will arise from the Ryder Cup Legacy funding, with programmes being delivered to encourage participation in the game by marginalised and underrepresented groups.

The LCCC annual contribution facilitates the day-to-day operations of the Sports Partnership, whose education and activity programmes are endorsed by Sport Ireland from an innovative and creative perspective. In 2026 we engaged with over 50,000 to -55,000 individuals through our programmes, initiatives and educational opportunities.

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.

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 2027 is Euro 133,000 which is 50% funded.

Division H / J

Miscellaneous/ Support Services









MISCELLANEOUS SERVICES

Information and Communications Technology (ICT)

2026 Performance

- ICT delivered a substantial programme of infrastructure, communications, cyber security and governance work during 2026, alongside the day-to-day operation and support of Council ICT services.
- The Data Centre Modernisation Programme progressed through implementation during the year and reached final configuration and operational handover. Work at this stage included monitoring, documentation, staff training and confirmation of backup and recovery arrangements.
- A major procurement was undertaken to replace the Council's ageing corporate telephony and contact centre systems. The procurement process was completed and implementation commenced during 2026. Project team training was completed, technical integration progressed and preparations were made for pilot users, improved call routing and contact centre training.
- ICT also delivered the technology required to introduce live streaming from the Dooradoyle Council Chamber. The service was used for the September Plenary Council meeting, supported by a dedicated public viewing page. Following the initial deployment, further technical work was undertaken on network performance and system integration.
- Cyber security continued to account for a significant part of ICT activity. Work undertaken during the year included server patching, investigation and response to security alerts, Security Operations Centre escalations, firewall log reviews and reviews of third-party security findings. ICT also progressed a cyber security maturity review covering governance, asset and information management, identity and access management, data security, security awareness, monitoring, incident response, business continuity and third-party risk.
- Work on NIS2 readiness continued alongside actions arising from cyber security and audit reviews. Particular attention was given to formalising policies, documenting controls and improving the evidence available to demonstrate how ICT security and resilience requirements are being managed. Business continuity and disaster recovery planning for critical ICT services also continued during the year.
- ICT progressed information governance and data protection controls using Microsoft Purview, including testing of sensitivity labels and data classification controls. Testing identified practical issues that required further consideration before wider deployment.
- The Council's use of Microsoft 365 Copilot also developed during 2026. The Council participated in a Microsoft-supported pilot and ICT subsequently reviewed

the ongoing licensing requirement and progressed the central management and governance of Copilot.

- ICT continued to develop the Council's ICT governance framework through the preparation and review of policies and procedures covering areas including cyber security awareness, artificial intelligence, ICT asset management, physical media handling and third-party management.
- Alongside these programmes, ICT maintained the Council's networks, servers, Microsoft 365 services, end-user equipment, telecommunications and Service Desk services, while supporting the technology requirements of Council services and projects throughout the year.

2027 Priorities

During 2027, ICT will focus on cyber security, replacement of ageing infrastructure and completion of major technology projects already under way.

Cyber Security

Cyber security will remain a major area of work during 2027. ICT will undertake an open tender for a Security Operations Centre (SOC) service to provide continued security monitoring, detection and response capability for Council ICT systems.

Work on NIS2 readiness will continue, together with cyber security governance, policy implementation, incident response, business continuity and disaster recovery. ICT will continue to address recommendations arising from security and audit reviews and maintain the evidence required to demonstrate the operation of security controls.

Network Infrastructure Replacement

A major programme of network replacement will commence during 2027. The Council's existing network switching infrastructure has reached end of life and requires replacement. ICT will begin the upgrade of the Council's network switches across its estate, including core and access network infrastructure. The replacement will be planned and phased to minimise disruption to Council services. The ICT capital programme provides in 2027 for core and access switching, Wi-Fi, UPS and fibre infrastructure, with further network renewal planned over subsequent years.

Data Centre

Following the substantial implementation work undertaken during 2026, the focus will move to completing the transition of the modernised data centre environment into normal operations and embedding the associated monitoring, support, backup and recovery arrangements.

Corporate Telephony and Contact Centre
Implementation of the new corporate telephony and contact centre solution will continue into 2027. The programme will replace ageing telephony infrastructure and provide the Council with a more sustainable corporate communications platform.

Microsoft 365, Copilot and AI
ICT will continue to manage the Council's use of Microsoft 365 and the adoption of Microsoft 365 Copilot and other approved artificial intelligence technologies. Governance will remain an important part of this work, with attention to information security, data protection, acceptable use and appropriate controls around the use of AI with Council information.

ICT Asset and Infrastructure Lifecycle
ICT will continue the planned replacement of end-user devices and other ICT equipment that has reached the end of its supported or useful life. The current capital programme provides for end-user devices and peripherals as part of a planned replacement programme. A planned lifecycle approach will also be applied to network, security, meeting-room and other ICT infrastructure so that future replacement requirements can be identified and budgeted in advance.

Information Governance
Work on information governance will continue during 2027, building on the testing undertaken during 2026. This will include further development of information classification and Microsoft Purview controls, taking account of operational requirements, data protection and records management obligations.

ICT Service Delivery
ICT will continue to operate and support the core technology services used across the Council, including networks, Microsoft 365, corporate infrastructure, end-user computing, telecommunications and the ICT Service Desk.

The emphasis in 2027 will be on maintaining reliable services while delivering the infrastructure replacement, cyber security and technology programmes outlined above.

Digital Services

2026 performance

During 2026, Digital Services continued to modernise how the Council delivers services, manages information and supports decision-making. The focus has been on building reusable Council-wide platforms rather than isolated systems, improving governance while reducing manual administration and creating capacity across the organisation.

Digital transformation and service improvement

CoPlan continued to develop as the primary system supporting governance, tracking and reporting of the Mayoral Programme. Improvements during the year included enhanced tagging, reporting and management of programme information, strengthening visibility of objectives, actions and progress.

ORCA went live for Mayoral and Director General Orders, providing an end-to-end digital workflow incorporating approval, electronic signature and tracking. By early October, the system contained more than 1,000 live and migrated orders. Work also progressed on additional digital forms and workflows, with the longer-term objective of moving suitable internal and public-facing processes away from manual, email and paper-based approaches.

Digital Services also progressed business application improvements across areas including Dynamics 365, customer feedback, Choice Based Letting, Q-Pulse and other operational systems. This work is increasingly being delivered through common platforms so that investment can be reused across multiple services.

Data and evidence-led decision-making

Significant progress was made in developing the Council's enterprise data capability. Qlik Cloud architecture, governance, security and single sign-on were advanced, alongside work on financial, customer service, roadworks, mobility, footfall and other operational datasets.

The Council also progressed its data strategy, data governance arrangements, naming standards and data quality work. The objective is to establish trusted information that can be used consistently for management reporting, service planning, performance measurement and public transparency.

Artificial intelligence and responsible innovation

During 2026, the Council continued to develop a governed approach to artificial intelligence. Digital Services contributed to Council and sector-level AI policy, enterprise architecture and responsible adoption, while also examining practical applications including Microsoft Copilot, development tools, automation and locally hosted AI models.

The focus remains on practical applications that can improve services, release staff capacity or improve the quality and timeliness of information, supported by appropriate governance and oversight.

Mayor's Office digitisation

Work commenced on the digitisation of the Mayor's Office, with business requirements completed and a programme initiated with Microsoft and the Council's technology

partner. The initial focus is on correspondence and case management, with the potential to develop further reporting, automation and information-management capabilities as the programme matures.

This complements CoPlan, which supports delivery and oversight of the Mayoral Programme, and ORCA, which supports the digital processing of Mayoral Orders.

Telecommunications and connectivity

Digital Services progressed broadband and connectivity initiatives during 2026, including the National Broadband Plan, Broadband Connection Points, public Wi-Fi and connectivity analysis. The Council also completed detailed connectivity assessment work to support planning for major events, including Ryder Cup preparations.

Work continued on the Mayoral Programme commitment to examine the feasibility of a dedicated telecommunications capability within the local authority. The intention is to develop a clearer understanding of connectivity needs, Council assets and the operating model required to support future digital infrastructure.

CCTV and public safety technology

CCTV remained a significant operational and financial priority throughout 2026. Digital Services continued to manage service continuity, repairs, procurement, Garda coordination and preparations associated with major events, while progressing options for a sustainable future operating model.

The Council's focus is on maintaining an effective public safety capability while modernising ageing infrastructure, improving resilience and evidence management, enabling secure access where appropriate, and ensuring that future arrangements are financially sustainable.

Priorities for 2027

Subject to the staffing, revenue and capital resources available during 2027, Digital Services will seek to build on the foundations established during 2026 and move towards a more consistent enterprise approach. Investment will be prioritised towards common platforms, trusted data, automation, responsible AI and sector-wide standards where these can deliver demonstrable service or efficiency benefits.

Scale digital service delivery

Where resources permit, the Council will continue to develop CoPlan, ORCA and its forms, workflow and case-management platforms. The objective is to digitise appropriate processes end to end, reduce duplicated administration and make solutions reusable across directorates. Further ORCA use cases will be assessed and progressed where capacity and funding allow, including additional formal approval processes.

Establish data as an enterprise capability
The Qlik platform will continue to develop as a common foundation for management information and analytics, within available staffing and investment capacity. Priorities will include stronger data governance, improved data quality, further integration of key Council datasets and more consistent performance reporting.

This work can also support emerging requirements for greater transparency, accessible performance information and improved reporting to management, elected members and the public, with the pace of delivery determined by available resources.

Responsible use of AI and automation
The Council will continue the controlled adoption of AI and automation where there is a clear service or productivity benefit and where the necessary resources are available. New initiatives will be assessed against governance, data protection, security, value for money and measurable operational outcomes. Reuse of existing enterprise technology will be prioritised before additional products are purchased, and larger initiatives will be dependent on an appropriate funding and resource model.

Continue Mayor's Office digitisation
Subject to available capacity and funding, the next phase of the Mayor's Office programme will focus on implementing and embedding correspondence and case-management capability, improving visibility of actions and reducing manual administration. Opportunities for appropriate dashboards, automation and analytical tools will be considered as the underlying processes and data mature and where resources allow.

Strengthen digital connectivity
Work will continue, within available Council and external funding, on broadband, public Wi-Fi and connectivity planning, alongside the assessment of a future telecommunications operating model. Digital Services will also support the connectivity and technology requirements associated with the Ryder Cup and other major events, with delivery priorities aligned to available capital and operational resources.

Modernise CCTV and digital evidence capability
The Council will continue to pursue a sustainable long-term model for CCTV. Subject to available capital and operational funding, the 2027 programme will prioritise service resilience, essential infrastructure renewal, effective evidence retrieval, secure Garda access and appropriate governance. The scale and sequencing of investment will reflect available funding and operational priorities.

Adopt the Local Government Enterprise Architecture framework

Digital Services will support the phased local adoption of the LGMA's sector-wide Enterprise Architecture framework as it is rolled out across local government. The framework provides a common approach to understanding the Council's technology, applications, data and business capabilities, and to applying proportionate architecture governance to significant change.

Implementation will be pragmatic and aligned to available capacity, beginning with foundational architecture information and progressively incorporating common standards, decision records and governance into project initiation, procurement and technology investment. This should strengthen consistency, improve reuse, reduce duplication and provide a clearer basis for prioritising future investment across the Council.

Deliver value through consolidation and reuse

The 2027 budget environment requires disciplined prioritisation. Digital Services will therefore place particular emphasis on consolidating technology, using common Council and sectoral platforms, controlling software and licensing costs, reducing unnecessary duplication and targeting available capital and revenue investment where measurable efficiencies or service improvements can be demonstrated.

The overall objective is to continue developing a Council where digital services, reliable data, appropriate automation and sound enterprise architecture are embedded in normal service delivery. The pace and scale of this multi-year programme will necessarily reflect the staffing, capital and revenue resources available, while ensuring that the foundations established during 2026 are used to best effect.

Human Resources & Business Improvement

The **Human Resources function** continues to play a strategic role in supporting organisational performance and effective service delivery across the local authority through the development and maintenance of a skilled, capable, and resilient workforce. Key strategic priorities include workforce planning, recruitment and retention, employee engagement, learning and development, and leadership capacity building. The Council's Workforce Plan is now at an advanced stage of development, providing a framework to align workforce resources with future service requirements and organisational priorities. Implementation of the Plan will commence in earnest during 2027 and will support a coordinated approach to workforce sustainability, succession planning, talent development, and organisational resilience. The Human Resources function also contributes to broader community engagement objectives through inclusive employment practices and targeted outreach initiatives. Budget allocations support the delivery of

these priorities and reflect the ongoing need to maintain a workforce that is strategically aligned with corporate objectives, evolving service demands, and organisational resilience.

The **Learning and Development Programme** continues to play a key strategic role in building organisational capacity and equipping employees with the skills, knowledge, and competencies required to deliver high-quality public services. Learning and Development is a critical enabler of the Council's emerging Workforce Plan.

The Programme will support the delivery of the Plan during 2027 through investment in leadership development, succession planning, talent management and workforce capability, ensuring that the Council is well positioned to meet future service demands.

The **Learning and Development Programme** is complemented by a comprehensive employee wellbeing programme which promotes physical, mental and financial wellbeing. Together, these initiatives contribute to employee engagement, workforce resilience and organisational effectiveness leadership capability, and workforce resilience, helping to ensure that the Council is well-positioned to meet future service demands.

A **comprehensive employee wellbeing programme** complements these initiatives by supporting physical, mental, and financial wellbeing. Together, the Learning and Development and Wellbeing Programmes contribute to employee engagement, organisational effectiveness, and workforce sustainability.

The **Employee Relations function** plays a critical role in supporting organisational effectiveness by fostering a positive, supportive and productive working environment. Through the provision of a comprehensive range of services, including family-friendly policies, flexible leave arrangements, payroll and pension administration, and the management of workplace relationships through both formal and informal mechanisms, the function contributes significantly to employee wellbeing, engagement and retention. It also enhances the Council's offering as an employer of choice.

These supports and initiatives will continue to be a key focus during 2027. These measures promote workforce stability, reduce organisational risk, and support the delivery of high-quality services to staff and public.

Business Improvement will continue to advance user-focused design, digital innovation and collaborative engagement, reflecting national guidance on delivering better public services and the Council's commitment to continuous improvement.

Working closely with ICT and Digital Services, Business Improvement is leading the digitisation of forms and processes to streamline service delivery and improve accessibility for both staff and the public.

The team also supports effective communication and coordination across the organisation, while strengthening strategic decision-making through improved reporting and progress-tracking mechanisms. This work will support the Council's ambition to deliver more responsive, efficient and accountable public services.

Archives and Records Management is responsible for ensuring the preservation, accessibility, and governance of both physical and digital records in compliance with statutory obligations. The service supports operational efficiency through structured retention and disposal processes with a focus on the development and implementation of new digital solutions under the LITe Programme.

Corporate Services

The Corporate Services section provides essential support to the Elected Members and staff. This includes meetings administration for all Council and Metropolitan Committees including Plenary Meetings, Party Leaders and the Corporate Policy Group. The Section supports civic engagement by the Elected Members including civic recognition ceremonies and engagement in twinning and international delegations. The Franchise section supports our citizen's democratic right to vote and migration to the national database voter.ie.

Customer Services

Customer Services supports citizens and manages the Council's frontline channels of customer interaction through the principle of 'first point of contact resolution, where possible'. Support for Elected Members is provided through dedicated case managers, account managers, and a dedicated Members' phone and email contact channels, ensuring efficient and responsive service delivery.

Governance

Key areas include Health and Safety, Risk Management, Internal Audit Committee, Data Protection and annual compilation of the NOAC performance indicators.

Data Protection

Limerick City and County Council is committed to upholding its obligations under the General Data Protection Regulation (EU) 2016/679 (GDPR) and the Data Protection Act 2018, including the Law Enforcement Directive (EU) 2016/680.

Procurement and Requisition Oversight

The Procurement Section promotes good practice in procurement across the organisation and supports the Requisition Oversight Unit to provide enhanced governance and financial oversight. This will include piloting a new contracts management system.

Health and Safety

Limerick City and County Council's central safety management system is accredited to ISO I.S. 45001:2018 Occupational Health and Safety Management System. The international standard is based on the concept of Plan–Do–Check–Act cycle of continuous improvement. Limerick City and County Council's safety management system is audited annually by the National Standards Authority of Ireland.

Internal Audit

Internal Audit is an independent, objective, assurance activity designed to add value and improve an organisation's operations. It supports the role of the Audit and Risk Committee to bring a systematic approach to evaluating and improving risk management, control and governance processes in accordance with the Internal Audit Charter.

SECTION 2

DRAFT ANNUAL BUDGET 2027

TABLES A-F

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR

Summary by Service Division		Expenditure €	Income €	Budget Net Expenditure 2027 €	%	Estimated Net Expenditure Outturn 2026 €	%
Gross Revenue Expenditure & Income							
A Housing and Building		110,475,490	104,664,966	5,810,524	6.0%	5,879,532	6.2%
B Road Transport & Safety		63,723,673	41,159,300	22,564,373	23.2%	22,339,954	23.7%
C Water Services		9,637,437	7,282,722	2,354,715	2.4%	1,550,765	1.6%
D Development Management		40,765,634	15,655,877	25,109,757	25.9%	22,976,924	24.4%
E Environmental Services		42,159,653	8,105,393	34,054,260	35.1%	34,233,940	36.3%
F Recreation and Amenity		22,137,633	1,630,879	20,506,754	21.1%	20,412,240	21.7%
G Agriculture, Education, Health & Welfare		1,254,110	457,236	796,874	0.8%	871,762	0.9%
H Miscellaneous/Shared Services		617,606,871	631,680,721	(14,073,850)	(14.5%)	(14,047,341)	(14.9%)
		907,760,501	**810,637,094**	**97,123,407**	100.0%	**94,217,776**	100.0%
Provision for Debit Balance		-		-			
ADJUSTED GROSS EXPENDITURE AND INCOME	**(A)**	**907,760,501**	**810,637,094**	**97,123,407**		**94,217,776**	
Financed by Other Income/Credit Balances							
Provision for Credit Balance			-	-			
Local Property Tax			22,691,264	22,691,264			
SUB-TOTAL	**(B)**			**22,691,264**			
AMOUNT OF RATES TO BE LEVIED	**C=(A-B)**			**74,432,143**			
Net Effective Valuation	**(E)**			241,349,331			
GENERAL ANNUAL RATE ON VALUATION	**(C/E)**			**0.3084**			

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	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 €
A Housing and Building								
A01 Maintenance/Improvement of LA Housing Units		19,631,149		2,092,840	19,104,803	19,085,728	1,967,914	1,967,914
A02 Housing Assessment, Allocation and Transfer		1,693,549		19,628	1,645,456	1,649,495	18,763	18,763
A03 Housing Rent and Tenant Purchase Administration		2,855,307		27,070,696	2,436,060	2,441,191	25,069,399	25,597,834
A04 Housing Community Development Support		1,287,024		44,904	1,140,804	1,200,897	38,798	44,008
A05 Administration of Homeless Service		28,620,958		25,510,044	21,439,179	26,426,635	19,119,556	23,619,556
A06 Support to Housing Capital Prog.		6,830,988		2,921,044	7,371,211	6,598,612	3,694,656	2,767,798
A07 RAS and Leasing Programme		33,867,877		33,927,644	33,854,117	33,860,510	33,926,521	33,926,521
A08 Housing Loans		1,315,082		868,070	1,265,030	1,266,530	867,873	867,873
A09 Housing Grants		11,389,777		9,521,941	8,908,901	10,327,245	7,007,540	8,421,540
A11 Agency & Recoupable Services		2,246,941		2,009,000	2,225,066	2,347,146	2,009,000	2,126,816
A12 HAP Programme		736,838		679,155	639,827,225	630,808,771	639,804,508	630,774,605
Division A Total		**110,475,490**		**104,664,966**	**739,217,852**	**736,012,760**	**733,524,528**	**730,133,228**

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	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 Road Transport & Safety								
B01 NP Road - Maintenance and Improvement		3,181,974		2,342,009	2,860,242	1,979,814	2,305,911	1,421,296
B02 NS Road - Maintenance and Improvement		2,697,807		2,391,244	822,598	3,842,553	462,584	3,480,967
B03 Regional Road - Maintenance and Improvement		13,415,692		8,634,009	12,364,518	12,427,686	7,832,014	7,730,295
B04 Local Road - Maintenance and Improvement		32,456,110		22,653,396	29,623,117	32,059,896	19,784,082	22,377,221
B05 Public Lighting		4,813,695		1,208,691	3,569,690	3,620,654	8,467	13,467
B06 Traffic Management Improvement		1,529,432		215,491	1,592,827	1,713,328	214,678	214,678
B07 Road Safety Engineering Improvement		865,963		525,493	890,990	893,029	525,186	525,186
B08 Road Safety Promotion/Education		1,258,167		63,330	1,128,731	1,131,603	62,404	62,404
B09 Car Parking		1,899,878		2,617,716	1,846,622	1,735,516	2,266,418	2,386,418
B10 Support to Roads Capital Prog.		829,849		9,174	865,713	872,764	8,711	8,711
B11 Agency & Recoupable Services		775,106		498,747	890,598	1,053,363	608,006	769,609
Division B Total		**63,723,673**		**41,159,300**	**56,455,646**	**61,330,206**	**34,078,461**	**38,990,252**

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	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 €
C Water Services								
C01 Water Supply		3,878,754		2,874,720	7,181,143	5,988,885	6,845,813	5,345,813
C02 Waste Water Treatment		1,504,459		1,076,812	3,142,625	2,359,085	2,788,078	1,788,078
C04 Public Conveniences		171,498		5,000	166,793	171,855	5,000	5,000
C05 Admin of Group and Private Installations		3,536,520		2,892,871	3,190,523	3,193,200	2,892,676	2,892,676
C06 Support to Water Capital Programme		239,415		195,253	313,076	316,117	408,690	408,690
C07 Agency & Recoupable Services		286,791		238,066	84,442	285,429	143,549	343,549
C08 Local Authority Water and Sanitary Services		20,000		-	20,000	20,000	-	-
Division C Total		**9,637,437**		**7,282,722**	**14,098,602**	**12,334,571**	**13,083,806**	**10,783,806**

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	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 €
D Development Management								
D01 Forward Planning		3,631,907		1,138,312	3,184,282	3,261,025	1,348,038	1,365,538
D02 Development Management		5,529,435		1,525,465	5,579,695	5,620,009	1,514,651	1,514,651
D03 Enforcement		1,352,986		105,028	1,216,646	1,221,594	104,017	104,017
D04 Industrial and Commercial Facilities		24,473		20,099	24,243	24,319	20,094	20,094
D05 Tourism Development and Promotion		4,322,626		556,127	4,371,494	5,032,303	1,224,061	1,733,943
D06 Community and Enterprise Function		3,869,341		2,345,697	3,965,019	3,848,131	2,577,697	2,389,740
D07 Unfinished Housing Estates		231,112		2,511	229,501	230,501	2,384	2,384
D08 Building Control		196,918		10,747	192,397	192,994	10,633	10,633
D09 Economic Development and Promotion		15,985,384		5,950,182	14,842,935	15,664,754	5,800,941	6,601,866
D10 Property Management		1,944,537		997,600	1,927,855	1,975,987	994,602	1,007,020
D11 Heritage and Conservation Services		802,342		404,109	781,865	790,912	396,176	403,926
D12 Agency & Recoupable Services		2,874,573		2,600,000	2,861,062	2,868,207	2,600,000	2,600,000
Division D Total		**40,765,634**		**15,655,877**	**39,176,994**	**40,730,736**	**16,593,294**	**17,753,812**

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	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 €
E Environmental Services								
E01 Landfill Operation and Aftercare		523,679		121,206	518,870	520,454	121,044	121,044
E02 Recovery & Recycling Facilities Operations		849,270		247,181	845,973	846,738	247,116	247,116
E03 Waste to Energy Facilities Operations		293,332		401,481	232,481	292,782	401,407	401,407
E04 Provision of Waste to Collection Services		769,197		-	431,246	431,809	-	-
E05 Litter Management		1,346,238		311,454	1,301,254	1,305,104	309,684	310,773
E06 Street Cleaning		6,923,776		120,481	6,479,684	6,713,988	91,610	260,610
E07 Waste Regulations, Monitoring and Enforcement		1,443,367		547,737	1,446,053	1,448,829	546,821	546,821
E08 Waste Management Planning		344,529		7,732	3,847,464	3,850,299	3,338,980	3,339,182
E09 Maintenance of Burial Grounds		2,120,719		875,066	2,089,726	2,103,698	764,236	773,836
E10 Safety of Structures and Places		887,256		415,588	713,500	735,949	268,745	268,745
E11 Operation of Fire Service		23,237,949		3,424,093	23,515,543	22,872,608	3,406,559	3,406,559
E12 Fire Prevention		876,677		809,231	857,180	860,260	808,462	808,462
E13 Water Quality, Air and Noise Pollution		1,860,805		337,168	1,910,262	2,004,092	269,553	359,553
E14 Agency & Recoupable Servicess		12,955		-	5,951,777	5,960,503	5,129,739	5,129,739
E15 Climate Change and Flooding		669,904		486,975	517,926	576,329	259,155	315,655
Division E Total		**42,159,653**		**8,105,393**	**50,658,939**	**50,523,442**	**15,963,111**	**16,289,502**

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	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 €
F Recreation and Amenity								
F01 Leisure Facilities Operations		949,702		-	782,064	789,072	-	-
F02 Operation of Library and Archival Service		8,413,150		221,348	8,316,568	8,387,447	274,176	280,756
F03 Outdoor Leisure Areas Operations		5,705,396		54,064	5,543,593	5,680,939	51,713	51,713
F04 Community Sport and Recreational Development		1,745,009		192,274	1,687,779	2,403,698	192,134	905,962
F05 Operation of Arts Programme		5,309,803		1,163,193	5,618,702	5,619,342	1,359,258	1,244,951
F06 Agency & Recoupable Services		14,573		-	15,028	15,124	-	-
Division F Total		**22,137,633**		**1,630,879**	**21,963,734**	**22,895,622**	**1,877,281**	**2,483,382**

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	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 €
G Agriculture, Education, Health & Welfare								
G01 Land Drainage Costs		212,976		3,045	225,964	226,476	2,891	2,891
G02 Operation and Maintenance of Piers and Harbours		10,000		5,000	10,000	10,000	5,000	5,000
G04 Veterinary Service		897,010		385,691	956,491	957,506	385,003	385,003
G05 Educational Support Services		133,101		63,500	133,106	133,106	63,500	63,500
G06 Agency & Recoupable Services		1,023		-	1,060	1,068	-	-
Division G Total		**1,254,110**		**457,236**	**1,326,621**	**1,328,156**	**456,394**	**456,394**

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	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 €
H Miscellaneous/Shared Services								
H01 Profit/Loss Machinery Account		4,413,291		3,717,332	4,345,316	4,385,871	3,684,673	3,714,673
H02 Profit/Loss Stores Account		179,755		162,412	169,669	171,835	162,290	162,290
H03 Administration of Rates		5,014,000		283,476	4,860,776	4,825,968	281,836	281,836
H04 Franchise Costs		346,558		1,749	216,551	281,710	1,686	1,686
H05 Operation of Morgue and Coroner Expenses		618,377		6,640	564,058	633,468	6,305	6,305
H06 Weighbridges		3,953		-	27,732	27,782	-	-
H07 Operation of Markets and Casual Trading		90,184		40,453	83,448	83,471	40,431	40,431
H08 Malicious Damage		18,061		18,060	18,061	18,061	18,060	18,060
H09 Local Representation/Civic Leadership		3,833,232		647,112	3,979,998	3,964,963	1,095,036	645,036
H10 Motor Taxation		1,107,273		93,645	1,194,998	1,201,463	92,703	92,703
H11 Agency & Recoupable Services		3,670,878		29,613,646	2,620,855	2,527,473	26,878,512	27,206,386
H12 Shared Services		598,311,309		597,096,196	-	-	-	-
Division H Total		**617,606,871**		**631,680,721**	**18,081,462**	**18,122,065**	**32,261,532**	**32,169,406**
OVERALL TOTAL		**907,760,501**		**810,637,094**	**940,979,850**	**943,277,558**	**847,838,407**	**849,059,782**

TABLE C - SERVICE DIVISION EXPENDITURE, INCOME & TRANSFERS 2027						
	EXPENDITURE			INCOME		
	Budget Excluding Transfers 2027 €	Budget Transfers 2027 €	Total Budget 2027 €	Budget Excluding Transfers 2027 €	Budget Transfers 2027 €	Total Budget 2027 €
Housing and Building	109,265,490	1,210,000	110,475,490	103,247,644	1,417,322	104,664,966
Road Transport & Safety	63,703,673	20,000	63,723,673	39,914,300	1,245,000	41,159,300
Water Services	9,637,437	-	9,637,437	7,282,722	-	7,282,722
Development Management	40,765,634	-	40,765,634	15,480,877	175,000	15,655,877
Environmental Services	42,068,653	91,000	42,159,653	8,005,045	100,348	8,105,393
Recreation and Amenity	22,137,633	-	22,137,633	1,630,879	-	1,630,879
Agriculture, Education, Health & Welfare	1,254,110	-	1,254,110	457,236	-	457,236
Miscellaneous/Shared Services	617,506,871	100,000	617,606,871	631,680,721	-	631,680,721
Total Divisions	**906,339,501**	**1,421,000**	**907,760,501**	**807,699,424**	**2,937,670**	**810,637,094**

Table D		
ANALYSIS OF BUDGET INCOME 2027 FROM GOODS AND SERVICES		
Source of Income	**2027** **€**	**2026** **€**
Rents from Houses	25,779,024	185,833,042
Housing Loans Interest & Charges	730,004	730,004
Parking Fines & Charges	2,541,000	2,191,000
Uisce Éireann	-	5,131,163
Planning Fees	1,471,264	1,471,264
Landfill Charges	158,000	158,000
Fire Charges	1,625,075	1,625,075
Local Authority Contributions	6,365,175	6,350,604
Superannuation	2,099,997	2,099,999
Other income	179,296,154	15,621,368
Total Goods & Services	**220,065,693**	**221,211,519**

Table E		
ANALYSIS OFBUDGET INCOME 2027 FROM GRANTS & SUBSIDIES		
	2027	**2026**
	€	**€**
Department of Housing, Local Government and Heritage		
Housing and Building	75,645,576	544,982,162
Water Services	6,801,195	7,684,875
Development Management	5,392,114	6,480,677
Environmental Services	2,343,094	5,520,306
Recreation and Amenity	-	350,000
Miscellaneous/Shared Services	457,111,213	23,612,071
Sub-total	**547,293,192**	**588,630,091**
Other Departments and Bodies		
TII Transport Infrastructure Ireland	34,054,230	28,698,428
Culture, Communications, & Sport	80,850	80,850
Defence	306,818	160,400
Arts Council	414,693	378,000
Transport	127,068	127,068
Enterprise, Tourism, & Employment	3,187,208	3,103,208
Other	5,107,342	5,448,843
Sub-total	**43,278,209**	**37,996,797**
Total Grants & Subsidies	**590,571,401**	**626,626,888**

Table F - Expenditure				
Division A - Housing and Building				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
A0101 Maintenance of LA Housing Units		12,269,332	12,243,216	12,193,216
A0102 Maintenance of Traveller Accommodation Units		1,357,107	1,361,495	1,361,495
A0103 Traveller Accommodation Management		700,894	613,908	613,908
A0104 Estate Maintenance		142,000	142,000	142,000
A0199 Service Support Costs		5,161,816	4,744,184	4,775,109
A01 Maintenance/Improvement of LA Housing Units		**19,631,149**	**19,104,803**	**19,085,728**
A0201 Assessment of Housing Needs, Allocs. & Trans.		1,256,071	1,273,252	1,273,252
A0299 Service Support Costs		437,478	372,204	376,243
A02 Housing Assessment, Allocation and Transfer		**1,693,549**	**1,645,456**	**1,649,495**
A0301 Debt Management & Rent Assessment		1,073,000	673,000	673,000
A0399 Service Support Costs		1,782,307	1,763,060	1,768,191
A03 Housing Rent and Tenant Purchase Administration		**2,855,307**	**2,436,060**	**2,441,191**
A0401 Housing Estate Management		374,311	319,101	374,311
A0403 Social and Community Housing Service		16,610	15,000	16,610
A0499 Service Support Costs		896,103	806,703	809,976
A04 Housing Community Development Support		**1,287,024**	**1,140,804**	**1,200,897**
A0501 Homeless Grants Other Bodies		27,818,848	20,818,848	25,802,301
A0502 Homeless Service		-	-	-
A0599 Service Support Costs		802,110	620,331	624,334
A05 Administration of Homeless Service		**28,620,958**	**21,439,179**	**26,426,635**
A0601 Technical and Administrative Support		2,950,317	4,088,808	2,979,731
A0602 Loan Charges		615,000	613,656	613,656
A0699 Service Support Costs		3,265,671	2,668,747	3,005,225
A06 Support to Housing Capital Prog.		**6,830,988**	**7,371,211**	**6,598,612**
A0701 RAS Operations		10,012,000	10,012,000	10,012,000
A0702 Long Term Leasing		23,200,000	23,200,000	23,200,000
A0799 Service Support Costs		655,877	642,117	648,510
A07 RAS and Leasing Programme		**33,867,877**	**33,854,117**	**33,860,510**
A0801 Loan Interest and Other Charges		911,802	904,662	904,662
A0802 Debt Management Housing Loans		289,937	255,764	255,764
A0899 Service Support Costs		113,343	104,604	106,104
A08 Housing Loans		**1,315,082**	**1,265,030**	**1,266,530**

Table F - Expenditure				
Division A - Housing and Building				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
A0901 Housing Adaptation Grant Scheme		1,210,000	1,279,757	1,279,757
A0904 Other Housing Grant Payments		9,678,585	7,157,892	8,571,892
A0999 Service Support Costs		501,192	471,252	475,596
A09 Housing Grants		**11,389,777**	**8,908,901**	**10,327,245**
A1101 Agency & Recoupable Service		2,000,000	2,000,000	2,117,816
A1199 Service Support Costs		246,941	225,066	229,330
A11 Agency & Recoupable Services		**2,246,941**	**2,225,066**	**2,347,146**
A1201 HAP Operation Costs		603,907	634,948,199	625,421,297
A1299 HAP Service Support Costs		132,931	4,879,026	5,387,474
A12 HAP Programme		**736,838**	**639,827,225**	**630,808,771**
Division A Total		**110,475,490**	**739,217,852**	**736,012,760**

Table F - Income				
Division A - Housing and Building				
	2027		**2026**	
Income by Source	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
Government Grants & Subsidies				
Housing, Local Government & Heritage		75,645,576	544,982,162	540,387,368
Other		250,000	250,000	250,000
Total Government Grants & Subsidies		**75,895,576**	**545,232,162**	**540,637,368**
Goods & Services				
Rents from Houses		25,779,024	185,833,042	186,457,759
Housing Loans Interest & Charges		730,004	730,004	730,004
Superannuation		251,733	341,628	341,628
Other income		2,008,629	1,387,692	1,966,469
Total Goods & Services		**28,769,390**	**188,292,366**	**189,495,860**
Division A Total		**104,664,966**	**733,524,528**	**730,133,228**

Table F - Expenditure				
Division B - Road Transport & Safety				
	2027		2026	
Expenditure by Service and Sub-Service	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing		115,276	104,947	102,200
B0103 NP - Winter Maintenance		122,980	126,659	180,651
B0105 NP - General Maintenance		2,064,739	1,807,430	871,569
B0106 NP - General Improvements Works		300	300	300
B0199 Service Support Costs		878,679	820,906	825,094
B01 NP Road - Maintenance and Improvement		**3,181,974**	**2,860,242**	**1,979,814**
B0201 NS - Surface Dressing		102,608	71,586	56,141
B0202 NS - Overlay/Reconstruction		1,200,000	-	2,400,000
B0204 NS - Winter Maintenance		43,561	40,160	56,063
B0205 NS - Bridge Maintenance (Eirspan)		50,000	-	50,000
B0206 NS - General Maintenance		444,088	306,164	434,088
B0207 NS – General Improvement Works		460,000	20,000	460,000
B0299 Service Support Costs		397,550	384,688	386,261
B02 NS Road - Maintenance and Improvement		**2,697,807**	**822,598**	**3,842,553**
B0301 Regional Roads Surface Dressing		1,217,324	1,155,558	1,189,083
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		4,966,928	5,358,356	4,757,367
B0303 Regional Road Winter Maintenance		1,315,750	943,954	778,954
B0305 Regional Road General Maintenance Works		953,901	222,200	953,975
B0306 Regional Road General Improvement Works		841,058	624,778	704,650
B0399 Service Support Costs		4,120,731	4,059,672	4,043,657
B03 Regional Road - Maintenance and Improvement		**13,415,692**	**12,364,518**	**12,427,686**
B0401 Local Road Surface Dressing		4,765,164	4,542,477	3,681,686
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		11,602,396	11,508,054	13,065,744
B0404 Local Roads Bridge Maintenance		91,691	100,500	287,200
B0405 Local Roads General Maintenance Works		4,795,870	5,137,972	3,881,488
B0406 Local Roads General Improvement Works		3,641,688	1,127,037	3,890,160
B0499 Service Support Costs		7,559,301	7,207,077	7,253,618
B04 Local Road - Maintenance and Improvement		**32,456,110**	**29,623,117**	**32,059,896**
B0501 Public Lighting Operating Costs		1,990,000	1,950,000	1,990,000
B0502 Public Lighting Improvement		2,133,000	932,459	932,459
B0599 Service Support Costs		690,695	687,231	698,195
B05 Public Lighting		**4,813,695**	**3,569,690**	**3,620,654**
B0601 Traffic Management		386,565	371,565	486,565
B0602 Traffic Maintenance		310,865	368,580	368,580
B0603 Traffic Improvement Measures		3,000	3,000	3,000
B0699 Service Support Costs		829,002	849,682	855,183
B06 Traffic Management Improvement		**1,529,432**	**1,592,827**	**1,713,328**

Table F - Expenditure				
Division B - Road Transport & Safety				
	2027		2026	
Expenditure by Service and Sub-Service	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
B0701 Low Cost Remedial Measures		516,000	516,000	516,000
B0702 Other Engineering Improvements		45,000	45,000	45,000
B0799 Service Support Costs		304,963	329,990	332,029
B07 Road Safety Engineering Improvement		**865,963**	**890,990**	**893,029**
B0801 School Wardens		488,084	440,300	440,300
B0802 Publicity and Promotion Road Safety		46,340	56,134	56,134
B0899 Service Support Costs		723,743	632,297	635,169
B08 Road Safety Promotion/Education		**1,258,167**	**1,128,731**	**1,131,603**
B0901 Maintenance and Management of Car Parks		72,952	81,054	81,054
B0902 Operation of Street Parking		106,000	106,000	226,000
B0903 Parking Enforcement		1,296,654	1,263,330	1,028,330
B0999 Service Support Costs		424,272	396,238	400,132
B09 Car Parking		**1,899,878**	**1,846,622**	**1,735,516**
B1001 Administration of Roads Capital Programme		95,564	158,153	158,153
B1099 Service Support Costs		734,285	707,560	714,611
B10 Support to Roads Capital Prog.		**829,849**	**865,713**	**872,764**
B1101 Agency & Recoupable Service		662,820	772,291	933,894
B1199 Service Support Costs		112,286	118,307	119,469
B11 Agency & Recoupable Services		**775,106**	**890,598**	**1,053,363**
Division B Total		**63,723,673**	**56,455,646**	**61,330,206**

Table F - Income				
Division B - Road Transport & Safety				
	2027		**2026**	
Income by Source	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
Government Grants & Subsidies				
TII Transport Infrastructure Ireland		34,054,230	28,698,428	32,818,617
Other		820,969	820,969	820,969
Total Government Grants & Subsidies		**34,875,199**	**29,519,397**	**33,639,586**
Goods & Services				
Parking Fines & Charges		2,541,000	2,191,000	2,191,000
Superannuation		287,460	272,948	272,948
Local Authority Contributions		489,539	602,010	602,010
Other income		2,966,102	1,493,106	2,284,708
Total Goods & Services		**6,284,101**	**4,559,064**	**5,350,666**
Division B Total		**41,159,300**	**34,078,461**	**38,990,252**

Table F - Expenditure				
Division C - Water Services				
	2027		2026	
Expenditure by Service and Sub-Service	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants & Networks		45,000	2,810,080	2,277,367
C0199 Service Support Costs		3,833,754	4,371,063	3,711,518
C01 Water Supply		**3,878,754**	**7,181,143**	**5,988,885**
C0201 Waste Plants and Networks		30,000	1,407,813	607,597
C0299 Service Support Costs		1,474,459	1,734,812	1,751,488
C02 Waste Water Treatment		**1,504,459**	**3,142,625**	**2,359,085**
C0401 Operation and Maintenance of Public Conveniences		164,192	159,192	164,192
C0499 Service Support Costs		7,306	7,601	7,663
C04 Public Conveniences		**171,498**	**166,793**	**171,855**
C0501 Grants for Individual Installations		1,000,000	1,000,000	1,000,000
C0504 Group Water Scheme Subsidies		1,600,000	1,600,000	1,600,000
C0599 Service Support Costs		936,520	590,523	593,200
C05 Admin of Group and Private Installations		**3,536,520**	**3,190,523**	**3,193,200**
C0601 Technical Design and Supervision		-	-	-
C0699 Service Support Costs		239,415	313,076	316,117
C06 Support to Water Capital Programme		**239,415**	**313,076**	**316,117**
C0701 Agency & Recoupable Service		200,000	-	200,000
C0799 Service Support Costs		86,791	84,442	85,429
C07 Agency & Recoupable Services		**286,791**	**84,442**	**285,429**
C0802 Local Authority Sanitary Services		20,000	20,000	20,000
C08 Local Authority Water and Sanitary Services		**20,000**	**20,000**	**20,000**
Division C Total		**9,637,437**	**14,098,602**	**12,334,571**

Table F - Income				
Division C - Water Services				
	2027		2026	
Income by Source	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		6,801,195	7,684,875	7,684,875
Total Government Grants & Subsidies		**6,801,195**	**7,684,875**	**7,684,875**
Goods & Services				
Uisce Éireann		-	5,131,163	2,631,163
Superannuation		272,527	258,768	258,768
Other income		209,000	9,000	209,000
Total Goods & Services		**481,527**	**5,398,931**	**3,098,931**
Division C Total		**7,282,722**	**13,083,806**	**10,783,806**

Table F - Expenditure				
Division D - Development Management				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
D0101 Statutory Plans and Policy		2,590,967	2,330,948	2,381,948
D0199 Service Support Costs		1,040,940	853,334	879,077
D01 Forward Planning		**3,631,907**	**3,184,282**	**3,261,025**
D0201 Planning Control		2,410,628	2,404,035	2,429,035
D0299 Service Support Costs		3,118,807	3,175,660	3,190,974
D02 Development Management		**5,529,435**	**5,579,695**	**5,620,009**
D0301 Enforcement Costs		858,722	747,553	747,553
D0399 Service Support Costs		494,264	469,093	474,041
D03 Enforcement		**1,352,986**	**1,216,646**	**1,221,594**
D0401 Industrial Sites Operations		20,000	20,000	20,000
D0499 Service Support Costs		4,473	4,243	4,319
D04 Industrial and Commercial Facilities		**24,473**	**24,243**	**24,319**
D0501 Tourism Promotion		3,382,079	3,486,092	3,902,665
D0502 Tourist Facilities Operations		470,000	450,000	680,000
D0599 Service Support Costs		470,547	435,402	449,638
D05 Tourism Development and Promotion		**4,322,626**	**4,371,494**	**5,032,303**
D0601 General Community & Enterprise Expenses		1,672,597	1,801,977	1,474,086
D0603 Social Inclusion		1,618,601	1,614,162	1,819,595
D0699 Service Support Costs		578,143	548,880	554,450
D06 Community and Enterprise Function		**3,869,341**	**3,965,019**	**3,848,131**
D0701 Unfinished Housing Estates		145,561	147,203	147,203
D0799 Service Support Costs		85,551	82,298	83,298
D07 Unfinished Housing Estates		**231,112**	**229,501**	**230,501**
D0801 Building Control Inspection Costs		59,400	59,400	59,400
D0802 Building Control Enforcement Costs		82,143	80,654	80,654
D0899 Service Support Costs		55,375	52,343	52,940
D08 Building Control		**196,918**	**192,397**	**192,994**
D0901 Urban and Village Renewal		1,582,236	1,994,673	1,549,257
D0902 EU Projects		20,000	20,000	20,000
D0903 Town Twinning		35,000	35,000	35,000
D0905 Economic Development & Promotion		8,836,346	7,985,978	8,647,124
D0906 Local Enterprise Office		3,715,517	3,103,114	3,691,114
D0999 Service Support Costs		1,796,285	1,704,170	1,722,259
D09 Economic Development and Promotion		**15,985,384**	**14,842,935**	**15,664,754**

Table F - Expenditure				
Division D - Development Management				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
D1001 Property Management Costs		1,362,727	1,374,691	1,415,109
D1099 Service Support Costs		581,810	553,164	560,878
D10 Property Management		**1,944,537**	**1,927,855**	**1,975,987**
D1101 Heritage Services		43,250	35,500	43,250
D1102 Conservation Services		15,000	21,229	21,229
D1103 Conservation Grants		354,888	354,888	354,888
D1199 Service Support Costs		389,204	370,248	371,545
D11 Heritage and Conservation Services		**802,342**	**781,865**	**790,912**
D1201 Agency & Recoupable Service		2,600,000	2,600,000	2,600,000
D1299 Service Support Costs		274,573	261,062	268,207
D12 Agency & Recoupable Services		**2,874,573**	**2,861,062**	**2,868,207**
Division D Total		**40,765,634**	**39,176,994**	**40,730,736**

Table F - Income				
Division D - Development Management				
	2027		**2026**	
Income by Source	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
Government Grants & Subsidies				
Housing, Local Government & Heritage		5,392,114	6,480,677	5,380,677
Enterprise, Tourism, & Employment		3,187,208	3,103,208	3,187,208
Other		1,691,003	2,023,701	2,023,701
Total Government Grants & Subsidies		**10,270,325**	**11,607,586**	**10,591,586**
Goods & Services				
Planning Fees		1,471,264	1,471,264	1,471,264
Superannuation		285,127	270,732	270,732
Local Authority Contributions		84,000	84,000	84,000
Other income		3,545,161	3,159,712	5,336,230
Total Goods & Services		**5,385,552**	**4,985,708**	**7,162,226**
Division D Total		**15,655,877**	**16,593,294**	**17,753,812**

Table F - Expenditure				
Division E - Environmental Services				
	2027		2026	
Expenditure by Service and Sub-Service	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations		256,803	256,584	256,584
E0103 Landfill Aftercare Costs.		106,824	107,176	107,176
E0199 Service Support Costs		160,052	155,110	156,694
E01 Landfill Operation and Aftercare		**523,679**	**518,870**	**520,454**
E0201 Recycling Facilities Operations		785,985	784,043	784,043
E0202 Bring Centres Operations		18,174	18,310	18,310
E0204 Other Recycling Services		-	-	-
E0299 Service Support Costs		45,111	43,620	44,385
E02 Recovery & Recycling Facilities Operations		**849,270**	**845,973**	**846,738**
E0301 Waste to Energy Facilities Operations		264,587	205,758	265,758
E0399 Service Support Costs		28,745	26,723	27,024
E03 Waste to Energy Facilities Operations		**293,332**	**232,481**	**292,782**
E0406 Contribution to Waste Collection Services		748,000	410,000	410,000
E0407 Other Costs Waste Collection		3,000	3,000	3,000
E0499 Service Support Costs		18,197	18,246	18,809
E04 Provision of Waste to Collection Services		**769,197**	**431,246**	**431,809**
E0501 Litter Warden Service		346,558	300,606	300,606
E0502 Litter Control Initiatives		346,757	350,788	351,877
E0503 Environmental Awareness Services		106,217	106,217	106,217
E0599 Service Support Costs		546,706	543,643	546,404
E05 Litter Management		**1,346,238**	**1,301,254**	**1,305,104**
E0601 Operation of Street Cleaning Service		4,813,300	4,630,747	4,654,747
E0602 Provision and Improvement of Litter Bins		328,175	278,175	328,175
E0699 Service Support Costs		1,782,301	1,570,762	1,731,066
E06 Street Cleaning		**6,923,776**	**6,479,684**	**6,713,988**
E0701 Monitoring of Waste Regs (incl Private Landfills)		880,913	907,516	907,516
E0702 Enforcement of Waste Regulations		254,106	254,106	254,106
E0799 Service Support Costs		308,348	284,431	287,207
E07 Waste Regulations, Monitoring and Enforcement		**1,443,367**	**1,446,053**	**1,448,829**
E0801 Waste Management Plan		100,389	200,418	200,418
E0802 Contrib to Other Bodies Waste Management Planning		58,850	3,383,647	3,383,850
E0899 Service Support Costs		185,290	263,399	266,031
E08 Waste Management Planning		**344,529**	**3,847,464**	**3,850,299**

Table F - Expenditure				
Division E - Environmental Services				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
E0901 Maintenance of Burial Grounds		1,300,147	1,288,074	1,297,674
E0999 Service Support Costs		820,572	801,652	806,024
E09 Maintenance of Burial Grounds		**2,120,719**	**2,089,726**	**2,103,698**
E1001 Operation Costs Civil Defence		313,124	306,419	306,419
E1002 Dangerous Buildings		150,918	4,500	4,500
E1003 Emergency Planning		15,000	15,000	15,000
E1004 Derelict Sites		131,012	74,846	94,846
E1005 Water Safety Operation		53,989	99,179	99,179
E1099 Service Support Costs		223,213	213,556	216,005
E10 Safety of Structures and Places		**887,256**	**713,500**	**735,949**
E1101 Operation of Fire Brigade Service		15,055,820	15,655,806	14,955,806
E1103 Fire Services Training		761,992	761,992	761,992
E1199 Service Support Costs		7,420,137	7,097,745	7,154,810
E11 Operation of Fire Service		**23,237,949**	**23,515,543**	**22,872,608**
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		830,484	810,987	814,067
E12 Fire Prevention		**876,677**	**857,180**	**860,260**
E1301 Water Quality Management		1,255,085	1,324,004	1,414,004
E1302 Licensing and Monitoring of Air and Noise Quality		185,819	195,120	195,120
E1399 Service Support Costs		419,901	391,138	394,968
E13 Water Quality, Air and Noise Pollution		**1,860,805**	**1,910,262**	**2,004,092**
E1401 Agency & Recoupable Service		1	5,079,309	5,079,309
E1499 Service Support Costs		12,954	872,468	881,194
E14 Agency & Recoupable Servicess		**12,955**	**5,951,777**	**5,960,503**
E1501 Climate Change and Flooding		527,100	384,116	440,616
E1599 Service Support Costs		142,804	133,810	135,713
E15 Climate Change and Flooding		**669,904**	**517,926**	**576,329**
Division E Total		**42,159,653**	**50,658,939**	**50,523,442**

Table F - Income				
Division E - Environmental Services				
	2027		**2026**	
Income by Source	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
Government Grants & Subsidies				
Housing, Local Government & Heritage		2,343,094	5,520,306	5,520,508
Defence		306,818	160,400	160,400
Other		597,344	597,344	597,344
Total Government Grants & Subsidies		**3,247,256**	**6,278,050**	**6,278,252**
Goods & Services				
Landfill Charges		158,000	158,000	158,000
Fire Charges		1,625,075	1,625,075	1,625,075
Superannuation		563,844	592,649	592,649
Local Authority Contributions		585,286	5,664,594	5,664,594
Other income		1,925,932	1,644,743	1,970,932
Total Goods & Services		**4,858,137**	**9,685,061**	**10,011,250**
Division E Total		**8,105,393**	**15,963,111**	**16,289,502**

Table F - Expenditure				
Division F - Recreation and Amenity				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
F0101 Leisure Facilities Operations		826,123	659,800	666,123
F0103 Contribution to External Bodies Leisure Facilities		100,000	100,000	100,000
F0199 Service Support Costs		23,579	22,264	22,949
F01 Leisure Facilities Operations		**949,702**	**782,064**	**789,072**
F0201 Library Service Operations		4,701,655	4,756,331	4,763,484
F0202 Archive Service		216,333	226,388	226,388
F0204 Purchase of Books, CD's etc.		294,385	294,385	294,385
F0299 Service Support Costs		3,200,777	3,039,464	3,103,190
F02 Operation of Library and Archival Service		**8,413,150**	**8,316,568**	**8,387,447**
F0301 Parks, Pitches & Open Spaces		3,767,107	3,799,394	3,909,394
F0302 Playgrounds		50,500	50,500	50,500
F0399 Service Support Costs		1,887,789	1,693,699	1,721,045
F03 Outdoor Leisure Areas Operations		**5,705,396**	**5,543,593**	**5,680,939**
F0401 Community Grants		1,142,169	1,142,398	1,142,398
F0402 Operation of Sports Hall/Stadium		175,071	132,023	132,023
F0403 Community Facilities		-	-	278,593
F0404 Recreational Development		130,643	128,893	550,667
F0499 Service Support Costs		297,126	284,465	300,017
F04 Community Sport and Recreational Development		**1,745,009**	**1,687,779**	**2,403,698**
F0501 Administration of the Arts Programme		1,548,834	1,476,682	1,584,802
F0502 Contributions to other Bodies Arts Programme		655,325	655,308	697,308
F0503 Museums Operations		388,057	380,373	387,995
F0505 Festivals & Concerts		2,088,245	2,507,921	2,308,821
F0599 Service Support Costs		629,342	598,418	640,416
F05 Operation of Arts Programme		**5,309,803**	**5,618,702**	**5,619,342**
F0699 Service Support Costs		14,573	15,028	15,124
F06 Agency & Recoupable Services		**14,573**	**15,028**	**15,124**
Division F Total		**22,137,633**	**21,963,734**	**22,895,622**

Table F - Income				
Division F - Recreation and Amenity				
	2027		**2026**	
Income by Source	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
Government Grants & Subsidies				
Housing, Local Government & Heritage		-	350,000	-
Culture, Communications, & Sport		80,850	80,850	80,850
Arts Council		414,693	378,000	414,693
Other		603,146	575,282	623,282
Total Government Grants & Subsidies		**1,098,689**	**1,384,132**	**1,118,825**
Goods & Services				
Superannuation		167,577	159,116	159,116
Other income		364,613	334,033	1,205,441
Total Goods & Services		**532,190**	**493,149**	**1,364,557**
Division F Total		**1,630,879**	**1,877,281**	**2,483,382**

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
	2027		2026	
Expenditure by Service and Sub-Service	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
G0102 Contributions to Joint Drainage Bodies		157,798	174,368	174,368
G0199 Service Support Costs		55,178	51,596	52,108
G01 Land Drainage Costs		**212,976**	**225,964**	**226,476**
G0201 Operation of Piers		10,000	10,000	10,000
G02 Operation and Maintenance of Piers and Harbours		**10,000**	**10,000**	**10,000**
G0401 Provision of Veterinary Service		-	-	-
G0402 Inspection of Abattoirs etc		15,969	70,735	70,735
G0404 Operation of Dog Warden Service		376,517	395,353	395,353
G0405 Other Animal Welfare Services (incl Horse Control)		244,004	244,127	244,127
G0499 Service Support Costs		260,520	246,276	247,291
G04 Veterinary Service		**897,010**	**956,491**	**957,506**
G0507 School Meals		133,000	133,000	133,000
G0599 Service Support Costs		101	106	106
G05 Educational Support Services		**133,101**	**133,106**	**133,106**
G0699 Service Support Costs		1,023	1,060	1,068
G06 Agency & Recoupable Services		**1,023**	**1,060**	**1,068**
Division G Total		**1,254,110**	**1,326,621**	**1,328,156**

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
	2027		2026	
Income by Source	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Transport		127,068	127,068	127,068
Other		63,500	63,500	63,500
Total Government Grants & Subsidies		**190,568**	**190,568**	**190,568**
Goods & Services				
Superannuation		16,668	15,826	15,826
Other income		250,000	250,000	250,000
Total Goods & Services		**266,668**	**265,826**	**265,826**
Division G Total		**457,236**	**456,394**	**456,394**

Table F - Expenditure				
Division H - Miscellaneous/Shared Services				
	2027		2026	
Expenditure by Service and Sub-Service	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service		414,806	314,303	319,303
H0102 Plant and Machinery Operations		3,163,222	3,214,721	3,239,721
H0199 Service Support Costs		835,263	816,292	826,847
H01 Profit/Loss Machinery Account		**4,413,291**	**4,345,316**	**4,385,871**
H0201 Purchase of Materials, Stores		32,849	32,849	32,849
H0202 Administrative Costs Stores		32,536	31,531	31,531
H0299 Service Support Costs		114,370	105,289	107,455
H02 Profit/Loss Stores Account		**179,755**	**169,669**	**171,835**
H0301 Administration of Rates Office		1,119,615	1,062,588	1,052,588
H0302 Debt Management Service Rates		45,000	80,000	45,000
H0303 Refunds and Irrecoverable Rates		3,200,000	3,052,698	3,052,698
H0399 Service Support Costs		649,385	665,490	675,682
H03 Administration of Rates		**5,014,000**	**4,860,776**	**4,825,968**
H0401 Register of Elector Costs		147,462	72,542	175,542
H0402 Local Election Costs		100,000	50,000	10,000
H0499 Service Support Costs		99,096	94,009	96,168
H04 Franchise Costs		**346,558**	**216,551**	**281,710**
H0501 Coroner Fees and Expenses		519,438	454,437	522,583
H0599 Service Support Costs		98,939	109,621	110,885
H05 Operation of Morgue and Coroner Expenses		**618,377**	**564,058**	**633,468**
H0601 Weighbridge Operations		1,000	1,000	1,000
H0699 Service Support Costs		2,953	26,732	26,782
H06 Weighbridges		**3,953**	**27,732**	**27,782**
H0702 Casual Trading Areas		84,721	78,361	78,361
H0799 Service Support Costs		5,463	5,087	5,110
H07 Operation of Markets and Casual Trading		**90,184**	**83,448**	**83,471**
H0801 Malicious Damage		18,061	18,061	18,061
H08 Malicious Damage		**18,061**	**18,061**	**18,061**

Table F - Expenditure				
Division H - Miscellaneous/Shared Services				
	2027		2026	
Expenditure by Service and Sub-Service	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments		1,314,400	1,292,680	1,292,680
H0902 Mayor/Deputy Mayors		980,740	1,170,946	815,946
H0904 Expenses LA Members		465,400	395,400	465,400
H0905 Other Expenses		267,793	267,793	532,793
H0906 Conferences Abroad		100,125	105,125	100,125
H0908 Contribution to Members Associations		28,000	25,500	28,000
H0999 Service Support Costs		676,774	722,554	730,019
H09 Local Representation/Civic Leadership		**3,833,232**	**3,979,998**	**3,964,963**
H1001 Motor Taxation Operation		116,237	116,237	116,237
H1099 Service Support Costs		991,036	1,078,761	1,085,226
H10 Motor Taxation		**1,107,273**	**1,194,998**	**1,201,463**
H1101 Agency & Recoupable Service		2,989,178	2,021,138	1,433,138
H1199 Service Support Costs		681,700	599,717	1,094,335
H11 Agency & Recoupable Services		**3,670,878**	**2,620,855**	**2,527,473**
H1201 Housing and Building		587,304,302	-	-
H1205 Environmental Services		8,531,147	-	-
H1299 Service Support Costs		2,475,860	-	-
H12 Shared Services		**598,311,309**	**-**	**-**
Division H Total		**617,606,871**	**18,081,462**	**18,122,065**
OVERALL TOTAL		**907,760,501**	**940,979,850**	**943,277,558**

Table F - Income				
Division H - Miscellaneous/Shared Services				
	2027		2026	
Income by Source	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		457,111,213	23,612,071	23,012,071
Other		1,081,380	1,118,047	1,118,047
Total Government Grants & Subsidies		**458,192,593**	**24,730,118**	**24,130,118**
Goods & Services				
Superannuation		255,061	188,332	188,332
Local Authority Contributions		5,206,350	-	-
Other income		168,026,717	7,343,082	7,850,956
Total Goods & Services		**173,488,128**	**7,531,414**	**8,039,288**
Division H Total		**631,680,721**	**32,261,532**	**32,169,406**
OVERALL TOTAL		**810,637,094**	**847,838,407**	**849,059,782**

APPENDIX 1		
SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2027		
Description	**2027** **€**	**2026** **€**
Area Office Overhead	670,950	536,061
Corporate Affairs Overhead	6,821,626	6,330,704
Corporate Buildings Overhead	6,774,371	6,477,005
Finance Function Overhead	2,031,623	2,047,901
Human Resource Function Overhead	3,665,739	3,312,370
IT Services	5,806,910	5,443,003
Print/Post Room Service Overhead Allocation	195,177	243,582
Pension & Lump Sum Overhead	22,280,458	21,093,135
Total Expenditure Allocated to Services	**48,246,854**	**45,483,761**

SECTION 3

CAPITAL BUDGET 2027-2031

LIMERICK CITY AND COUNTY COUNCIL

Draft Capital Programme 2027 - 2031

Description	Expenditure						*Required Funding* *(subject to funding being available)*						
	2027	2028	2029	2030	2031	Total	Grants	Loans	Development Levies	Revenue Provision	Mayoral Fund/ National Government Funding source	Other	Total
	€	€	€	€	€	€	€	€	€	€	€	€	€
Housing & Building	€ 327,518,738	€ 451,303,572	€ 340,301,539	€ 263,365,438	€ 218,336,505	€ 1,600,825,793	€ 1,385,141,125	€ 95,281,000	€ -	€ 28,488,234	€ 10,401,683	€ 81,513,751	€ 1,600,825,793
Road Transportation & Safety	€ 258,816,201	€ 244,884,523	€ 257,783,813	€ 346,750,119	€ 323,855,000	€ 1,432,089,657	€ 1,380,147,015	€ -	€ 2,000,000	€ -	€ 900,000	€ 49,042,642	€ 1,432,089,657
Water supply & Sewerage	€ 4,727,739	€ 12,783,007	€ 1,043,679	€ 915,469	€ 784,679	€ 20,254,573	€ 20,254,573	€ -	€ -	€ -	€ -	€ -	€ 20,254,573
Development Incentives & Controls	€ 68,827,900	€ 54,789,757	€ 39,976,128	€ 25,338,941	€ 7,222,300	€ 196,155,025	€ 101,791,663	€ 53,050,011	€ 11,873,125	€ -	€ 961,893	€ 28,478,333	€ 196,155,026
Environmental Protection	€ 24,202,905	€ 32,320,232	€ 45,778,383	€ 113,978,383	€ 205,718,383	€ 421,998,285	€ 399,763,285	€ 4,650,000	€ 9,935,000	€ -	€ 2,050,000	€ 5,600,000	€ 421,998,285
Recreation & Amenity	€ 8,048,650	€ 19,778,691	€ 58,615,598	€ 60,924,811	€ 8,400,000	€ 155,767,750	€ 104,863,021	€ -	€ 3,643,118	€ 22,370	€ 35,411	€ 47,203,829	€ 155,767,750
Miscellaneous / Corporate	€ 4,472,500	€ 9,140,000	€ 14,505,000	€ 6,515,000	€ 2,765,000	€ 37,397,500	€ 13,160,000	€ 14,000,000	€ -	€ 10,237,500	€ -	€ -	€ 37,397,500
Totals	€ 696,614,633	€ 824,999,782	€ 758,004,141	€ 817,788,160	€ 767,081,867	€ 3,864,488,582	€ 3,405,120,682	€ 166,981,011	€ 27,451,243	€ 38,748,104	€ 14,348,987	€ 211,838,555	€ 3,864,488,582

Housing and Building

Description	Expenditure 2027	Expenditure 2028	Expenditure 2029	Expenditure 2030	Expenditure 2031	Total Expenditure (2027 to 2031)	Income Source: Grants	Income Source: Loans	Income Source: Development Levies	Income Source: Revenue Provision	Income Source: Mayoral Fund	Income Source: Other (e.g. ICR's)	Total Income Source: (2027 to 2031)
CapitalHSS - DPG's Newcastle West (90% DoE Funded)	€ 106,590	€ 117,248	€ 128,974	€ 141,871	€ 156,058	**€ 650,742**	€ 585,667	€ -	€ -	€ 65,074	€ -	€ -	**€ 650,742**
CapitalHSS - DPG's Rathkeale (90% DoE Funded)	€ 79,904	€ 87,894	€ 96,684	€ 106,352	€ 116,987	**€ 487,822**	€ 439,040	€ -	€ -	€ 48,782	€ -	€ -	**€ 487,822**
CapitalHSS - DPG's Kilmallock (90% DoE Funded)	€ 105,336	€ 115,869	€ 127,457	€ 140,202	€ 154,222	**€ 643,086**	€ 578,778	€ -	€ -	€ 64,309	€ -	€ -	**€ 643,086**
CapitalM - Septic Tank Replacement	€ 80,000	€ 80,000	€ 80,000	€ 80,000	€ 80,000	**€ 400,000**	€ -	€ -	€ -	€ -	€ -	€ 400,000	**€ 400,000**
SHIPC - Barnakyle, Patrickswell - 24 Units	€ 8,646,768	€ 751,000	€ -	€ -	€ -	**€ 9,397,768**	€ 9,397,768	€ -	€ -	€ -	€ -	€ -	**€ 9,397,768**
CapitalHSS - Mid West Simon - Family HUB Additional Space	€ 100,000	€ 100,000	€ 100,000	€ 100,000	€ 100,000	**€ 500,000**	€ 500,000	€ -	€ -	€ -	€ -	€ -	**€ 500,000**
CapitalM - ICR Radon Mitigation Scheme	€ 25,000	€ 25,000	€ 25,000	€ 25,000	€ 25,000	**€ 125,000**	€ -	€ -	€ -	€ 25,000		€ 100,000	**€ 125,000**
CapitalM - ICR Fire Consultant	€ -	€ 300,000	€ -	€ -	€ -	**€ 300,000**	€ -	€ -	€ -	€ 300,000	€ -		**€ 300,000**
CapitalM - Housing Inspections Unit stock surveys	€ 800,000	€ 800,000	€ 150,000	€ -		**€ 1,750,000**	€ -	€ -	€ -	€ 1,750,000	€ -	€ -	**€ 1,750,000**
CapitalM - ICR Gas Boiler Replacement/Servicing Programme	€ 1,500,000	€ 2,000,000	€ 2,000,000	€ 2,000,000	€ 2,000,000	**€ 9,500,000**	€ -	€ -	€ -	€ 3,500,000	€ -	€ 6,000,000	**€ 9,500,000**
CapitalHSS - Oak Lodge Refurbishment Works	€ 500,000	€ 500,000	€ 500,000	€ 1,000,000	€ 1,500,000	**€ 4,000,000**	€ 4,000,000	€ -	€ -	€ -	€ -	€ -	**€ 4,000,000**
CapitalM - Planned Maintenance Programme 2026	€ 700,000	€ 700,000	€ 800,000	€ 800,000	€ 1,000,000	**€ 4,000,000**	€ -		€ -	€ 4,000,000	€ -	€ -	**€ 4,000,000**
CapitalM - Energy Efficiency Retrofitting Programme 2026	€ 6,000,000	€ 7,000,000	€ 8,000,000	€ 9,000,000	€ 10,000,000	**€ 40,000,000**	€ 35,000,000	€ -	€ -	€ -	€ -	€ 5,000,000	**€ 40,000,000**
CapitalM - Voids 2027 - 2031	€ 6,000,000	€ 6,500,000	€ 6,500,000	€ 6,500,000	€ 6,500,000	**€ 32,000,000**	€ 12,000,000				€ 10,000,000	€ 10,000,000	**€ 32,000,000**
SHIPC - 8A Meadowbrook Mill Road Corbally – 7 Units	€ 1,200,000	€ 850,000	€ 250,000	€ -	€ -	**€ 2,300,000**	€ 2,300,000	€ -	€ -	€ -	€ -	€ -	**€ 2,300,000**
New Affordable Housing – Lord Edward Street Old Garda Station	€ 750,000	€ 1,500,000	€ 250,000	€ -	€ -	**€ 2,500,000**	€ 1,050,000	€ 1,450,000	€ -	€ -	€ -	€ -	**€ 2,500,000**
CASC - Gortmore Feenagh Co Limerick	€ 1,500,000	€ 2,000,000	€ -	€ -	€ -	**€ 3,500,000**	€ 3,500,000	€ -	€ -	€ -	€ -		**€ 3,500,000**
CASC - Cloverfield Glin Co Limerick - 10 Units	€ 2,000,000	€ 1,500,000	€ -	€ -	€ -	**€ 3,500,000**	€ 3,500,000	€ -	€ -	€ -	€ -		**€ 3,500,000**
CASC - Convent of Mercy, Lisgaugh, Doon	€ 2,000,000	€ 5,000,000	€ 3,000,000	€ -	€ -	**€ 10,000,000**	€ 10,000,000	€ -	€ -	€ -	€ -		**€ 10,000,000**
SHIPC - Feasibility The Rivers, Annacotty - 18 Units	€ 360,000	€ 4,320,000	€ 2,580,000	€ 300,000	€ -	**€ 7,560,000**	€ 7,560,000	€ -	€ -	€ -	€ -	€ -	**€ 7,560,000**
SHIPC - Former Garda Station, Shanagolden - 3 Units	€ 300,000	€ 96,250	€ -	€ -	€ -	**€ 396,250**	€ 396,250	€ -	€ -	€ -	€ -	€ -	**€ 396,250**
SHIPC - Feasibility Scanlon Park, Castleconnell - 40 Units	€ 7,885,000	€ 8,300,000	€ 415,000	€ -	€ -	**€ 16,600,000**	€ 16,600,000	€ -	€ -	€ -	€ -	€ -	**€ 16,600,000**
SHIP Part V - The Orchard, Pallaskenry (9 units)	€ 296,471	€ -	€ -	€ -	€ -	**€ 296,471**	€ 296,471	€ -	€ -	€ -	€ -		**€ 296,471**
ShipC - St. Michael's Court, Watergate – 13 Units	€ 794,235	€ 2,382,705	€ 1,588,470	€ 529,490	€ -	**€ 5,294,900**	€ 5,294,900	€ -	€ -	€ -	€ -	€ -	**€ 5,294,900**
SHIPC - Knock Ferndale - 6 Units	€ 1,800,000	€ 696,311	€ 75,000	€ -	€ -	**€ 2,571,311**	€ 2,571,311	€ -	€ -	€ -	€ -	€ -	**€ 2,571,311**
SHIPC - O Connor Park Ardagh - 10 Units	€ 600,000	€ 80,000	€ -	€ -	€ -	**€ 680,000**	€ 680,000	€ -	€ -	€ -	€ -	€ -	**€ 680,000**
SHIPC - Broadford - 11 Units	€ 180,000	€ -	€ -	€ -	€ -	**€ 180,000**	€ 180,000	€ -	€ -	€ -	€ -	€ -	**€ 180,000**

Housing and Building

Description	Expenditure 2027	Expenditure 2028	Expenditure 2029	Expenditure 2030	Expenditure 2031	Total Expenditure (2027 to 2031)	Income Source: Grants	Income Source: Loans	Income Source: Development Levies	Income Source: Revenue Provision	Income Source: Mayoral Fund	Income Source: Other (e.g. ICR's)	Total Income Source: (2027 to 2031)
SHIPC - Sycamore Ave Newcastlewest - 31 Units	€ 4,835,000	€ 4,999,000	€ 350,500	€ -	€ -	**€ 10,184,500**	€ 10,184,500	€ -	€ -	€ -	€ -	€ -	**€ 10,184,500**
SHIPC - Feasibility Study SHIP Athea Gaelside - 5 Units	€ 1,000,000	€ 900,000	€ -	€ -	€ -	**€ 1,900,000**	€ 1,900,000	€ -	€ -	€ -	€ -	€ -	**€ 1,900,000**
SHIPC - Church Glen Ballylanders - 9 Units	€ 750,000	€ -	€ -	€ -	€ -	**€ 750,000**	€ 750,000	€ -	€ -	€ -	€ -	€ -	**€ 750,000**
New Affordable Housing - Sonnys Lands	€ 2,500,000	€ 3,850,000	€ 300,000	€ -	€ -	**€ 6,650,000**	€ 2,850,000	€ 3,800,000	€ -	€ -	€ -	€ -	**€ 6,650,000**
New Affordable Housing - Toppins Field Lands	€ 3,200,000	€ 14,000,000	€ 21,200,000	€ 21,200,000	€ -	**€ 59,600,000**	€ 20,050,000	€ 39,550,000	€ -	€ -	€ -	€ -	**€ 59,600,000**
SHIPC - Mulcaire Drive Annacotty Co Limerick - 6 Units	€ 1,187,733	€ 54,234	€ -	€ -	€ -	**€ 1,241,967**	€ 1,241,967	€ -	€ -	€ -	€ -	€ -	**€ 1,241,967**
New Affordable Housing - Clonmacken Lands	€ 750,000	€ 1,500,000	€ 2,250,000	€ 2,250,000	€ -	**€ 6,750,000**	€ 2,250,000	€ 4,500,000	€ -	€ -	€ -	€ -	**€ 6,750,000**
New Affordable Housing - Guinness Lands Carey's Road - LDA	€ 1,000,000	€ 2,000,000	€ 6,000,000	€ 6,000,000	€ 1,800,000	**€ 16,800,000**	€ 4,200,000	€ 12,600,000	€ -	€ -	€ -	€ -	**€ 16,800,000**
New Affordable Housing - Curragower Lands	€ 1,350,000	€ 2,000,000	€ 350,000	€ -	€ -	**€ 3,700,000**	€ 900,000	€ 2,800,000	€ -	€ -	€ -	€ -	**€ 3,700,000**
SHIPC - Radharc an Ghleanna Mountcollins - 4 Units	€ 1,200,000	€ -	€ -	€ -	€ -	**€ 1,200,000**	€ 1,200,000	€ -	€ -	€ -	€ -	€ -	**€ 1,200,000**
SHIPC - Ballycummin Road - 26 Units	€ 2,861,631	€ 5,723,263	€ 953,877	€ -	€ -	**€ 9,538,771**	€ 9,538,771	€ -	€ -	€ -	€ -	€ -	**€ 9,538,771**
SHIPC - Brugh na Deise Bruff - 20 Units	€ 4,500,000	€ 200,000	€ -	€ -	€ -	**€ 4,700,000**	€ 4,700,000	€ -	€ -	€ -	€ -	€ -	**€ 4,700,000**
SHIPC - Ros Mor Crossagalla Kilmallock Road – Phase 2, 13 Units	€ 2,843,852	€ 1,745,901	€ 150,000	€ -	€ -	**€ 4,739,753**	€ 4,739,753	€ -	€ -	€ -	€ -	€ -	**€ 4,739,753**
SHIPC - Bridge Street Kings Island - 6 Units	€ 750,000	€ 1,205,000	€ 110,000	€ -	€ -	**€ 2,065,000**	€ 2,065,000	€ -	€ -	€ -	€ -	€ -	**€ 2,065,000**
SHIPC - Mary Street King's Island - 30 Units	€ 5,200,000	€ 5,785,779	€ 350,000	€ -	€ -	**€ 11,335,779**	€ 11,335,779	€ -	€ -	€ -	€ -	€ -	**€ 11,335,779**
SHIPC - Upper William St - 6 Units	€ 1,367,682	€ 911,788	€ 100,000	€ -	€ -	**€ 2,379,470**	€ 2,379,470	€ -	€ -	€ -	€ -	€ -	**€ 2,379,470**
SHIPC - Scout Hall, Bawnmore Road - 6 Units	€ 500,000	€ 1,500,000	€ 100,000	€ -	€ -	**€ 2,100,000**	€ 2,100,000	€ -	€ -	€ -	€ -	€ -	**€ 2,100,000**
SHIPC - West End Church Street, Dromcollogher – 2 Units	€ 291,270	€ 457,710	€ 83,220	€ -	€ -	**€ 832,200**	€ 832,200	€ -	€ -	€ -	€ -	€ -	**€ 832,200**
SHIPC – Quarry Road, Thomondgate Park – 13 Units	€ 2,000,000	€ 2,000,000	€ -	€ -	€ -	**€ 4,000,000**	€ 4,000,000	€ -	€ -	€ -	€ -	€ -	**€ 4,000,000**
SHIPC - Wolfe Tone Street Kilmallock - 1 unit	€ 200,000	€ 200,000	€ -	€ -	€ -	**€ 400,000**	€ 400,000	€ -	€ -	€ -	€ -	€ -	**€ 400,000**
New Affordable Housing - Lower Main Street Rathkeale	€ 800,000	€ 1,000,000	€ -	€ -	€ -	**€ 1,800,000**	€ 600,000	€ 1,200,000	€ -	€ -	€ -	€ -	**€ 1,800,000**
SHIPC - Kennedy Park Infill Site - 31 Units	€ 1,500,000	€ 3,300,000	€ 3,300,000	€ 3,100,000	€ -	**€ 11,200,000**	€ 11,200,000	€ -	€ -	€ -	€ -	€ -	**€ 11,200,000**
SHIPC - St Patricks Road Dublin Road - 11 Units	€ 1,964,680	€ 2,516,170	€ 114,894	€ -	€ -	**€ 4,595,744**	€ 4,595,744	€ -	€ -	€ -	€ -	€ -	**€ 4,595,744**
SHIPC - Feasibility Oakley Lawn Caherconlish - 13 units	€ 1,600,000	€ 1,600,000	€ 1,550,000	€ -	€ -	**€ 4,750,000**	€ 4,750,000	€ -	€ -	€ -	€ -	€ -	**€ 4,750,000**
SHIPC - Feasibility Riverside Estate Caherconlish - 7 units	€ 1,000,000	€ 1,000,000	€ 750,000	€ -	€ -	**€ 2,750,000**	€ 2,750,000	€ -	€ -	€ -	€ -	€ -	**€ 2,750,000**
SHIPC - Feasibility - St Joseph's - 3 Units	€ 507,619	€ 650,108	€ 29,685	€ -	€ -	**€ 1,187,412**	€ 1,187,412	€ -	€ -	€ -	€ -	€ -	**€ 1,187,412**
Affordable Housing Purchase Scheme - Castle Place	€ 2,000,000	€ 2,000,000	€ -	€ -	€ -	**€ 4,000,000**	€ 3,800,000	€ -	€ -	€ -	€ -	€ 200,000	**€ 4,000,000**

Housing and Building

Description	Expenditure 2027	Expenditure 2028	Expenditure 2029	Expenditure 2030	Expenditure 2031	Total Expenditure (2027 to 2031)	Income Source: Grants	Income Source: Loans	Income Source: Development Levies	Income Source: Revenue Provision	Income Source: Mayoral Fund	Income Source: Other (e.g. ICR's)	Total Income Source: (2027 to 2031)
TAU - N13/70/96 - Construction of new build house at Clondrinagh Park, Ennis Road	€ 390,000	€ -	€ -	€ -	€ -	**€ 390,000**	€ 390,000	€ -	€ -	€ -	€ -	€ -	**€ 390,000**
SHIPC - Feasibility - Cathedral Place, Smyths Lane - 6 units	€ 1,005,148	€ 1,058,050	€ 52,903	€ -	€ -	**€ 2,116,100**	€ 2,116,100	€ -	€ -	€ -	€ -	€ -	**€ 2,116,100**
SHIPC - 37 Windmill St. – 14 Units	€ 1,500,000	€ 1,500,000	€ 1,500,000	€ 1,500,000	€ -	**€ 6,000,000**	€ 6,000,000	€ -	€ -	€ -	€ -	€ -	**€ 6,000,000**
SHIPC - Feasibility, Broadford, Phase 2 - 7 Units	€ 1,395,600	€ 150,000	€ -	€ -	€ -	**€ 1,545,600**	€ 1,545,600	€ -	€ -	€ -	€ -	€ -	**€ 1,545,600**
CASC - Nunan's Corner, Broadford, Co Limerick	€ 2,000,000	€ 1,000,000	€ -	€ -	€ -	**€ 3,000,000**	€ 3,000,000	€ -	€ -	€ -	€ -		**€ 3,000,000**
SHIPC - Former Garda Station, Galbally - 4 Units	€ 684,785	€ 50,000	€ -	€ -	€ -	**€ 734,785**	€ 734,785	€ -	€ -	€ -	€ -	€ -	**€ 734,785**
CASC - Toher Close, Doon	€ 2,500,000	€ 500,000	€ -	€ -	€ -	**€ 3,000,000**	€ 3,000,000	€ -	€ -	€ -	€ -		**€ 3,000,000**
SHIPC - Former Garda Station Mayorstone - 2 Units	€ 318,984	€ 10,813	€ -	€ -	€ 329,797	**€ 659,594**	€ 659,594	€ -	€ -	€ -	€ -	€ -	**€ 659,594**
CASC - Sarsfield Barracks, Limerick	€ 1,500,000	€ 1,500,000	€ -	€ -	€ -	**€ 3,000,000**	€ 3,000,000	€ -	€ -	€ -	€ -		**€ 3,000,000**
CALF - 19 Units at Junction of Childers Road/Greenfields Road	€ 2,207,862	€ -	€ -	€ -	€ -	**€ 2,207,862**	€ 2,207,862	€ -	€ -	€ -	€ -	€ -	**€ 2,207,862**
CapitalM – ETCI Periodic Inspection	€ 1,200,000	€ 1,200,000	€ 1,500,000	€ 1,500,000	€ 1,500,000	**€ 6,900,000**		€ -	€ -	€ 6,900,000	€ -		**€ 6,900,000**
SHIPC - Ballygrennan Road (Shop) Ballynanty - 3 Units	€ 240,000	€ 400,000	€ -	€ -	€ -	**€ 640,000**	€ 640,000	€ -	€ -	€ -	€ -	€ -	**€ 640,000**
CapitalHSS - MET MAGS HOPS HAGS (85% DoE Funded)	€ 4,156,845	€ 4,988,214	€ 5,985,856	€ 7,183,028	€ 8,619,633	**€ 30,933,575**	€ 26,293,539	€ -	€ -	€ 4,640,036	€ -	€ -	**€ 30,933,575**
CapitalHSS - DPG's Metro (90% DoE Funded)	€ 747,814	€ 822,595	€ 904,855	€ 995,340	€ 1,094,874	**€ 4,565,478**	€ 4,108,930	€ -	€ -	€ 456,548	€ -	€ -	**€ 4,565,478**
CASC - 58 Henry Street Limerick	€ 1,000,000	€ 200,000	€ -	€ -	€ -	**€ 1,200,000**	€ 1,200,000	€ -	€ -	€ -	€ -		**€ 1,200,000**
CASC - McGarry House 7 Alphonsus Street Limerick	€ 268,389	€ -	€ -	€ -	€ -	**€ 268,389**	€ 268,389	€ -	€ -	€ -	€ -		**€ 268,389**
CASA	€ 3,512,413	€ -	€ -	€ -	€ -	**€ 3,512,413**	€ 3,512,413	€ -	€ -	€ -	€ -	€ -	**€ 3,512,413**
Housing Land Acquisiton Fund	€ 600,000					**€ 600,000**	€ 600,000						**€ 600,000**
Total SHIP RENEW 2027 - 2031	€ 3,800,000	€ 3,000,000	€ 3,000,000	€ 3,000,000	€ -	**€ 12,800,000**	€ 12,800,000	€ -	€ -	€ -	€ -	€ -	**€ 12,800,000**
Total SHIPA for next 5 years	€ 14,350,000	€ 14,000,000	€ 14,000,000	€ 14,000,000	€ 14,000,000	**€ 70,350,000**	€ 70,350,000	€ -	€ -	€ -	€ -	€ -	**€ 70,350,000**
1-12 Cois na Feile, Abbeyfeale	€ -	€ 1,586,545	€ -	€ -	€ -	**€ 1,586,545**	€ 1,586,545	€ -	€ -	€ -	€ -	€ -	**€ 1,586,545**
28/29 Lower Gerald Griffin St, Limerick	€ 2,000,000	€ 1,000,000	€ -	€ -	€ -	**€ 3,000,000**	€ 3,000,000	€ -	€ -	€ -	€ -	€ -	**€ 3,000,000**
29 McDonagh Avenue	€ 376,380	€ -	€ -	€ -	€ -	**€ 376,380**	€ 376,380	€ -	€ -	€ -	€ -	€ -	**€ 376,380**
37/38 Cecil Street, Limerick	€ 1,000,000	€ 1,000,000	€ -	€ -	€ -	**€ 2,000,000**	€ 2,000,000	€ -	€ -	€ -	€ -	€ -	**€ 2,000,000**
42 St Joseph Street, Limerick	€ 2,000,000	€ 1,000,000	€ -	€ -	€ -	**€ 3,000,000**	€ 3,000,000	€ -	€ -	€ -	€ -	€ -	**€ 3,000,000**
Ballyclogh Castletroy/ Rivers Annacotty Formation	€ -	€ -	€ 5,550,000	€ -	€ -	**€ 5,550,000**	€ 5,550,000	€ -	€ -	€ -	€ -	€ -	**€ 5,550,000**
Ballycummin Rd, Raheen	€ -	€ 3,600,000	€ -	€ -	€ -	**€ 3,600,000**	€ 3,600,000	€ -	€ -	€ -	€ -	€ -	**€ 3,600,000**

Housing and Building

Description	Expenditure 2027	Expenditure 2028	Expenditure 2029	Expenditure 2030	Expenditure 2031	Total Expenditure (2027 to 2031)	Income Source: Grants	Income Source: Loans	Income Source: Development Levies	Income Source: Revenue Provision	Income Source: Mayoral Fund	Income Source: Other (e.g. ICR's)	Total Income Source: (2027 to 2031)
Ballygrennan	€ -	€ 4,500,000	€ -	€ -	€ -	**€ 4,500,000**	€ 4,500,000	€ -	€ -	€ -	€ -	€ -	**€ 4,500,000**
Ballykeeffe, Raheen Phase 2	€ -	€ 9,600,000	€ -	€ -	€ -	**€ 9,600,000**	€ 9,600,000	€ -	€ -	€ -	€ -	€ -	**€ 9,600,000**
Ballykeeffe, Raheen Phase 3	€ -	€ -	€ 3,000,000	€ -	€ -	**€ 3,000,000**	€ 3,000,000	€ -	€ -	€ -	€ -	€ -	**€ 3,000,000**
Ballykeeffe, Raheen Phase 1	€ 9,750,747	€ -	€ -	€ -	€ -	**€ 9,750,747**	€ 9,750,747	€ -	€ -	€ -	€ -	€ -	**€ 9,750,747**
Birch Cottage Development	€ -	€ 3,000,000	€ 2,000,000	€ -	€ -	**€ 5,000,000**	€ 5,000,000	€ -	€ -	€ -	€ -	€ -	**€ 5,000,000**
Boher Upgrade	€ 750,000	€ 750,000	€ -	€ -	€ -	**€ 1,500,000**	€ 1,500,000	€ -	€ -	€ -	€ -	€ -	**€ 1,500,000**
Bottle Hill, Doon	€ 1,428,000	€ -	€ -	€ -	€ -	**€ 1,428,000**	€ 1,428,000	€ -	€ -	€ -	€ -	€ -	**€ 1,428,000**
Caherconlish	€ 2,499,000	€ -	€ -	€ -	€ -	**€ 2,499,000**	€ 2,499,000	€ -	€ -	€ -	€ -	€ -	**€ 2,499,000**
Caislean Nua LRD	€ -	€ 3,450,000	€ -	€ -	€ -	**€ 3,450,000**	€ 3,450,000	€ -	€ -	€ -	€ -	€ -	**€ 3,450,000**
Canal Bank	€ -	€ -	€ 18,150,000	€ -	€ -	**€ 18,150,000**	€ 18,150,000	€ -	€ -	€ -	€ -	€ -	**€ 18,150,000**
Carrigkerry	€ 714,000	€ -	€ -	€ -	€ -	**€ 714,000**	€ 714,000	€ -	€ -	€ -	€ -	€ -	**€ 714,000**
Castle Place, Churchtown, Newcastle West	€ 3,600,000	€ -	€ -	€ -	€ -	**€ 3,600,000**	€ 3,600,000	€ -	€ -	€ -	€ -	€ -	**€ 3,600,000**
Childers Rd Addition of New Bays	€ 750,000	€ 750,000	€ -	€ -	€ -	**€ 1,500,000**	€ 1,500,000	€ -	€ -	€ -	€ -	€ -	**€ 1,500,000**
Clonmacken Lands	€ -	€ 450,000	€ -	€ -	€ -	**€ 450,000**	€ 450,000	€ -	€ -	€ -	€ -	€ -	**€ 450,000**
Cogan St	€ -	€ 5,700,000	€ -	€ -	€ -	**€ 5,700,000**	€ 5,700,000	€ -	€ -	€ -	€ -	€ -	**€ 5,700,000**
Cois Sruthain, Croom	€ 1,575,622	€ -	€ -	€ -	€ -	**€ 1,575,622**	€ 1,575,622	€ -	€ -	€ -	€ -	€ -	**€ 1,575,622**
Consolidation of TAP Refurbishments	€ 180,000	€ -	€ -	€ -	€ -	**€ 180,000**	€ 180,000	€ -	€ -	€ -	€ -	€ -	**€ 180,000**
Cronins Bungalow, Kilmeedy	€ 500,000	€ -	€ -	€ -	€ -	**€ 500,000**	€ 500,000	€ -	€ -	€ -	€ -	€ -	**€ 500,000**
Curragower Lands	€ -	€ 150,000	€ -	€ -	€ -	**€ 150,000**	€ 150,000	€ -	€ -	€ -	€ -	€ -	**€ 150,000**
Greenpark, Dock Road, Limerick	€ 300,000	€ 300,000	€ -	€ -	€ -	**€ 600,000**	€ 600,000	€ -	€ -	€ -	€ -	€ -	**€ 600,000**
Guinness Lands (Carey's Road) LDA	€ 9,000,000	€ -	€ -	€ -	€ -	**€ 9,000,000**	€ 9,000,000	€ -	€ -	€ -	€ -	€ -	**€ 9,000,000**
Hillcroft St. Patrick's Road	€ -	€ 600,000	€ -	€ -	€ -	**€ 600,000**	€ 600,000	€ -	€ -	€ -	€ -	€ -	**€ 600,000**
Hillcroft St. Patrick's Road	€ -	€ 150,000	€ -	€ -	€ -	**€ 150,000**	€ 150,000	€ -	€ -	€ -	€ -	€ -	**€ 150,000**
Main Street, Hospital, Co Limerick	€ 1,785,000	€ -	€ -	€ -	€ -	**€ 1,785,000**	€ 1,785,000	€ -	€ -	€ -	€ -	€ -	**€ 1,785,000**
Mortgage to Rent CALF projected	€ 150,000	€ 150,000	€ 150,000	€ 150,000	€ 150,000	**€ 750,000**	€ 750,000	€ -	€ -	€ -	€ -	€ -	**€ 750,000**
Mountcollins	€ 736,440	€ -	€ -	€ -	€ -	**€ 736,440**	€ 736,440	€ -	€ -	€ -	€ -	€ -	**€ 736,440**
Mungret (Limerick 2030)	€ 10,350,000	€ -	€ -	€ -	€ -	**€ 10,350,000**	€ 10,350,000	€ -	€ -	€ -	€ -	€ -	**€ 10,350,000**

Housing and Building

Description	Expenditure 2027	Expenditure 2028	Expenditure 2029	Expenditure 2030	Expenditure 2031	Total Expenditure (2027 to 2031)	Income Source: Grants	Income Source: Loans	Income Source: Development Levies	Income Source: Revenue Provision	Income Source: Mayoral Fund	Income Source: Other (e.g. ICR's)	Total Income Source: (2027 to 2031)
Neilan's Pub, Main Street, Bruff, Co Limerick	€ 2,106,000	€ -	€ -	€ -	€ -	**€ 2,106,000**	€ 2,106,000	€ -	€ -	€ -	€ -	€ -	**€ 2,106,000**
New Affordable Housing - Broad Street/Curry Lane	€ 7,000,000	€ 5,147,000	€ -	€ -	€ -	**€ 12,147,000**	€ 4,274,000	€ 7,873,000	€ -	€ -	€ -	€ -	**€ 12,147,000**
Newtown Avenue, Castletroy	€ -	€ 6,000,000	€ -	€ -	€ -	**€ 6,000,000**	€ 6,000,000	€ -	€ -	€ -	€ -	€ -	**€ 6,000,000**
Newtown Manor Phase 2 & 3	€ 4,200,000	€ -	€ -	€ -	€ -	**€ 4,200,000**	€ 4,200,000	€ -	€ -	€ -	€ -	€ -	**€ 4,200,000**
Newtown Meadows Phase 4	€ 5,400,000	€ -	€ -	€ -	€ -	**€ 5,400,000**	€ 5,400,000	€ -	€ -	€ -	€ -	€ -	**€ 5,400,000**
Part V Consolidated projects due 2027 - 2031	€ 19,950,000	€ 86,800,000	€ 90,300,000	€ 45,850,000	€ 45,850,000	**€ 288,750,000**	€ 288,750,000	€ -	€ -	€ -	€ -	€ -	**€ 288,750,000**
Projected CAS Construction schemes	€ 4,000,000	€ 4,000,000	€ 4,000,000	€ 4,000,000	€ 4,000,000	**€ 20,000,000**	€ 20,000,000	€ -	€ -	€ -	€ -	€ -	**€ 20,000,000**
Quinns Cross	€ -	€ 3,750,000	€ -	€ -	€ -	**€ 3,750,000**	€ 3,750,000	€ -	€ -	€ -	€ -	€ -	**€ 3,750,000**
Rathmale, Mungret	€ -	€ 6,300,000	€ -	€ -	€ -	**€ 6,300,000**	€ 6,300,000	€ -	€ -	€ -	€ -	€ -	**€ 6,300,000**
Repair and Lease Scheme projected	€ 240,000	€ 240,000	€ 240,000	€ 240,000	€ 240,000	**€ 1,200,000**	€ 1,200,000	€ -	€ -	€ -	€ -	€ -	**€ 1,200,000**
Rhebogue Road/Drominbeg Road	€ -	€ 3,000,000	€ -	€ -	€ -	**€ 3,000,000**	€ 3,000,000	€ -	€ -	€ -	€ -	€ -	**€ 3,000,000**
Rivers Annacotty LCCC	€ -	€ -	€ 2,700,000	€ -	€ -	**€ 2,700,000**	€ 2,700,000	€ -	€ -	€ -	€ -	€ -	**€ 2,700,000**
Sexton Street North	€ 8,085,621	€ -	€ -	€ -	€ -	**€ 8,085,621**	€ 8,085,621	€ -	€ -	€ -	€ -	€ -	**€ 8,085,621**
SHIP Contractor-led Buy and Renew	€ 5,355,000	€ 5,355,000	€ 5,355,000	€ 5,355,000	€ 5,355,000	**€ 26,775,000**	€ 26,775,000	€ -	€ -	€ -	€ -	€ -	**€ 26,775,000**
SHIP LA Turnkey	€ 8,925,000	€ 8,925,000	€ 8,925,000	€ 8,925,000	€ 8,925,000	**€ 44,625,000**	€ 44,625,000	€ -	€ -	€ -	€ -	€ -	**€ 44,625,000**
Sonnys Lands	€ -	€ -	€ 300,000	€ -	€ -	**€ 300,000**	€ 300,000	€ -	€ -	€ -	€ -	€ -	**€ 300,000**
Speaker's Corner (EOI site)	€ 2,397,952	€ -	€ -	€ -	€ -	**€ 2,397,952**	€ 2,397,952	€ -	€ -	€ -	€ -	€ -	**€ 2,397,952**
St Mary's Road, Newcastle West	€ 1,029,180	€ -	€ -	€ -	€ -	**€ 1,029,180**	€ 1,029,180	€ -	€ -	€ -	€ -	€ -	**€ 1,029,180**
St. Ita's Rd. Abbeyfeale	€ -	€ 7,200,000	€ -	€ -	€ -	**€ 7,200,000**	€ 7,200,000	€ -	€ -	€ -	€ -	€ -	**€ 7,200,000**
Sutton Square, Knocklong, Co Limerick	€ 1,277,900	€ -	€ -	€ -	€ -	**€ 1,277,900**	€ 1,277,900	€ -	€ -	€ -	€ -	€ -	**€ 1,277,900**
Suttons Land Monaleen LRD	€ 9,300,000	€ 9,300,000	€ -	€ 7,950,000	€ -	**€ 26,550,000**	€ 26,550,000	€ -	€ -	€ -	€ -	€ -	**€ 26,550,000**
TAP Land Acquisition/Development	€ 500,000	€ -	€ -	€ -	€ -	**€ 500,000**	€ 500,000	€ -	€ -	€ -	€ -	€ -	**€ 500,000**
Toppins Field Improvement Works	€ 400,000	€ 400,000	€ -	€ -	€ -	**€ 800,000**	€ 800,000	€ -	€ -	€ -	€ -	€ -	**€ 800,000**
Toppins Field Phase 1	€ -	€ 3,450,000	€ -	€ -	€ -	**€ 3,450,000**	€ 3,450,000	€ -	€ -	€ -	€ -	€ -	**€ 3,450,000**
Toppins Field Phase 2-4	€ -	€ 16,950,000	€ -	€ -	€ -	**€ 16,950,000**	€ 16,950,000	€ -	€ -	€ -	€ -	€ -	**€ 16,950,000**
Affordable Rental Model	€ 714,000	€ 714,000	€ 714,000	€ 714,000	€ 714,000	**€ 3,570,000**	€ 3,570,000	€ -	€ -	€ -	€ -	€ -	**€ 3,570,000**
Affordable Housing - Adare Self Build Plots	€ -	€ 400,000	€ 400,000	€ -	€ -	**€ 800,000**	€ 760,000	€ -	€ -	€ -	€ -	€ 40,000	**€ 800,000**

Housing and Building

Description	Expenditure 2027	Expenditure 2028	Expenditure 2029	Expenditure 2030	Expenditure 2031	Total Expenditure (2027 to 2031)	Income Source: Grants	Income Source: Loans	Income Source: Development Levies	Income Source: Revenue Provision	Income Source: Mayoral Fund	Income Source: Other (e.g. ICR's)	Total Income Source: (2027 to 2031)
Affordable Housing - Anglers Walk, Rhebogue Part V	€ -	€ -	€ 300,000	€ -	€ -	**€ 300,000**	€ 285,000	€ -	€ -	€ -	€ -	€ 15,000	**€ 300,000**
Affordable Housing - Ballyclogh, Castletroy	€ -	€ -	€ 6,200,000	€ 2,000,000	€ -	**€ 8,200,000**	€ 7,790,000	€ -	€ -	€ -	€ -	€ 410,000	**€ 8,200,000**
Affordable Housing - Ballycummin Road, Limerick	€ -	€ 200,000	€ -	€ -	€ -	**€ 200,000**	€ 190,000	€ -	€ -	€ -	€ -	€ 10,000	**€ 200,000**
Affordable Housing - Ballyvelogue, Patrickswell	€ 400,000	€ 1,000,000	€ -	€ -	€ -	**€ 1,400,000**	€ 1,330,000	€ -	€ -	€ -	€ -	€ 70,000	**€ 1,400,000**
Affordable Housing - Barnakyle, Patrickswell FH	€ 3,000,000	€ 6,500,000	€ -	€ -	€ -	**€ 9,500,000**	€ 9,025,000	€ -	€ -	€ -	€ -	€ 475,000	**€ 9,500,000**
Affordable Housing - Barrington Street, Limerick	€ -	€ -	€ 1,600,000	€ 2,000,000	€ -	**€ 3,600,000**	€ 3,420,000	€ -	€ -	€ -	€ -	€ 180,000	**€ 3,600,000**
Affordable Housing - Bloodmill Road Part V	€ 100,000	€ 200,000	€ -	€ -	€ -	**€ 300,000**	€ 285,000	€ -	€ -	€ -	€ -	€ 15,000	**€ 300,000**
Affordable Housing - Caherconlish, Co. Limerick	€ -	€ 2,000,000	€ 3,200,000	€ -	€ -	**€ 5,200,000**	€ 4,940,000	€ -	€ -	€ -	€ -	€ 260,000	**€ 5,200,000**
Affordable Housing - Canal Bank	€ -	€ -	€ -	€ 2,500,000	€ 5,000,000	**€ 7,500,000**	€ 7,125,000	€ -	€ -	€ -	€ -	€ 375,000	**€ 7,500,000**
Affordable Housing - Castlemahon, NCW Part V	€ -	€ 200,000	€ -	€ -	€ -	**€ 200,000**	€ 190,000	€ -	€ -	€ -	€ -	€ 10,000	**€ 200,000**
Affordable Housing - Cloncanne, Limerick	€ -	€ -	€ 2,000,000	€ 1,300,000	€ -	**€ 3,300,000**	€ 3,135,000	€ -	€ -	€ -	€ -	€ 165,000	**€ 3,300,000**
Affordable Housing - Clonmacken South of Clondell Road Part V	€ -	€ -	€ 1,000,000	€ 500,000	€ -	**€ 1,500,000**	€ 1,425,000	€ -	€ -	€ -	€ -	€ 75,000	**€ 1,500,000**
Affordable Housing - Cois Curran, Pallaskenry Part V	€ 200,000	€ 400,000	€ -	€ -	€ -	**€ 600,000**	€ 570,000	€ -	€ -	€ -	€ -	€ 30,000	**€ 600,000**
Affordable Housing - Cois Sruthain, Croom	€ 300,000	€ 250,000	€ -	€ -	€ -	**€ 550,000**	€ 523,750	€ -	€ -	€ -	€ -	€ 26,250	**€ 550,000**
Affordable Housing - Coolbawn Meadows Phase 2, Castleconnell	€ 300,000	€ 400,000	€ -	€ -	€ -	**€ 700,000**	€ 665,000	€ -	€ -	€ -	€ -	€ 35,000	**€ 700,000**
Affordable Housing - Crossagalla, Old Cork Road Part V	€ -	€ -	€ 100,000	€ -	€ -	**€ 100,000**	€ 95,000	€ -	€ -	€ -	€ -	€ 5,000	**€ 100,000**
Affordable Housing - Dock Road, Limerick LDA	€ -	€ -	€ 1,200,000	€ 3,000,000	€ -	**€ 4,200,000**	€ 3,990,000	€ -	€ -	€ -	€ -	€ 210,000	**€ 4,200,000**
Affordable Housing - Glenwood, Patrickswell	€ -	€ 1,775,000	€ 1,000,000	€ -	€ -	**€ 2,775,000**	€ 2,636,250	€ -	€ -	€ -	€ -	€ 138,750	**€ 2,775,000**
Affordable Housing - Hillcroft, St Patricks Road	€ -	€ 800,000	€ 1,000,000	€ -	€ -	**€ 1,800,000**	€ 1,710,000	€ -	€ -	€ -	€ -	€ 90,000	**€ 1,800,000**
Affordable Housing - Hyde Road, Limerick	€ 300,000	€ -	€ -	€ -	€ -	**€ 300,000**	€ 285,000	€ -	€ -	€ -	€ -	€ 15,000	**€ 300,000**
Affordable Housing - Lower Park Road, Corbally	€ 400,000	€ 200,000	€ -	€ -	€ -	**€ 600,000**	€ 570,000	€ -	€ -	€ -	€ -	€ 30,000	**€ 600,000**
Affordable Housing - Marian Park, Patrickswell	€ -	€ 300,000	€ 300,000	€ -	€ -	**€ 600,000**	€ 570,000	€ -	€ -	€ -	€ -	€ 30,000	**€ 600,000**
Affordable Housing - Monaleen Road, Limerick	€ -	€ -	€ 600,000	€ -	€ -	**€ 600,000**	€ 570,000	€ -	€ -	€ -	€ -	€ 30,000	**€ 600,000**
Affordable Housing - Old Golf Course, NCW Part V	€ -	€ -	€ -	€ 1,500,000	€ -	**€ 1,500,000**	€ 1,425,000	€ -	€ -	€ -	€ -	€ 75,000	**€ 1,500,000**
Affordable Housing - Pallas, Pallaskenry Part V	€ 225,000	€ -	€ -	€ -	€ -	**€ 225,000**	€ 213,750	€ -	€ -	€ -	€ -	€ 11,250	**€ 225,000**
Affordable Housing - Parkway Valley, Singland	€ -	€ -	€ -	€ 20,000,000	€ 22,300,000	**€ 42,300,000**	€ 40,185,000	€ -	€ -	€ -	€ -	€ 2,115,000	**€ 42,300,000**
Affordable Housing - Rathmale, Mungret	€ -	€ 2,000,000	€ 2,600,000	€ -	€ -	**€ 4,600,000**	€ 4,370,000	€ -	€ -	€ -	€ -	€ 230,000	**€ 4,600,000**

Housing and Building

Description	Expenditure 2027	Expenditure 2028	Expenditure 2029	Expenditure 2030	Expenditure 2031	Total Expenditure (2027 to 2031)	Income Source: Grants	Income Source: Loans	Income Source: Development Levies	Income Source: Revenue Provision	Income Source: Mayoral Fund	Income Source: Other (e.g. ICR's)	Total Income Source: (2027 to 2031)
Affordable Housing - Ros More, Kilmallock Road, Limerick Part V	€ -	€ 100,000	€ -	€ -	€ -	**€ 100,000**	€ 95,000	€ -	€ -	€ -	€ -	€ 5,000	**€ 100,000**
Affordable Housing - St Ita's Road, Abbeyfeale Part V	€ -	€ 200,000	€ 300,000	€ -	€ -	**€ 500,000**	€ 475,000	€ -	€ -	€ -	€ -	€ 25,000	**€ 500,000**
Affordable Housing - The Park Residence, Mungret Part V	€ -	€ 100,000	€ -	€ -	€ -	**€ 100,000**	€ 95,000	€ -	€ -	€ -	€ -	€ 5,000	**€ 100,000**
Affordable Housing - The Rivers Annacotty	€ -	€ -	€ 500,000	€ 200,000	€ -	**€ 700,000**	€ 665,000	€ -	€ -	€ -	€ -	€ 35,000	**€ 700,000**
Affordable Housing - Thomas Street	€ -	€ 1,950,000	€ -	€ -	€ -	**€ 1,950,000**	€ 1,852,500	€ -	€ -	€ -	€ -	€ 97,500	**€ 1,950,000**
Affordable Housing - Towlertown, Groody CR	€ -	€ 3,000,000	€ 3,450,000	€ -	€ -	**€ 6,450,000**	€ 6,127,500	€ -	€ -	€ -	€ -	€ 322,500	**€ 6,450,000**
Affordable Housing - Towlertown, Limerick Part V	€ -	€ 1,000,000	€ 1,200,000	€ -	€ -	**€ 2,200,000**	€ 2,090,000	€ -	€ -	€ -	€ -	€ 110,000	**€ 2,200,000**
Affordable Housing - Upper Mallow Street, Limerick	€ -	€ 1,000,000	€ 2,150,000	€ -	€ -	**€ 3,150,000**	€ 2,992,500	€ -	€ -	€ -	€ -	€ 157,500	**€ 3,150,000**
Affordable Housing - Alphonsus Street	€ -	€ 7,500,000	€ -	€ -	€ -	**€ 7,500,000**	€ 7,125,000	€ -	€ -	€ -	€ -	€ 375,000	**€ 7,500,000**
Affordable Housing - Ballygrennan, Moyross	€ 2,000,000	€ 2,000,000	€ -	€ -	€ -	**€ 4,000,000**	€ 3,800,000	€ -	€ -	€ -	€ -	€ 200,000	**€ 4,000,000**
Affordable Housing - Ballykeefe, Raheen	€ 1,000,000	€ 2,600,000	€ 5,000,000	€ 5,900,000	€ -	**€ 14,500,000**	€ 13,775,000	€ -	€ -	€ -	€ -	€ 725,000	**€ 14,500,000**
Affordable Housing - Bottle Hill, Doon Part V	€ -	€ -	€ 200,000	€ 200,000	€ -	**€ 400,000**	€ 380,000	€ -	€ -	€ -	€ -	€ 20,000	**€ 400,000**
New Affordable Housing - Newtown Avenue, Castletroy CR	€ -	€ 4,000,000	€ 4,508,000	€ -	€ -	**€ 8,508,000**	€ 2,850,000	€ 5,658,000	€ -	€ -	€ -	€ -	**€ 8,508,000**
New Affordable Housing - Suttons Lands, Monaleen LRD	€ -	€ -	€ 7,500,000	€ 7,500,000	€ 7,600,000	**€ 22,600,000**	€ 21,470,000	€ -	€ -	€ -	€ -	€ 1,130,000	**€ 22,600,000**
New Affordable Housing - The Rivers Annacotty LCCC	€ 200,000	€ 13,440,000	€ 8,960,000	€ 500,000	€ -	**€ 23,100,000**	€ 7,250,000	€ 15,850,000	€ -	€ -	€ -	€ -	**€ 23,100,000**
New Affordable Housing - Mungret Lands	€ -	€ -	€ 7,000,000	€ 7,000,000	€ 4,100,000	**€ 18,100,000**	€ 17,195,000	€ -	€ -	€ -	€ -	€ 905,000	**€ 18,100,000**
SMART Pathfinder Project	€ 20,000,000	€ 20,000,000	€ -	€ -	€ -	**€ 40,000,000**	€ 40,000,000	€ -	€ -	€ -	€ -	€ -	**€ 40,000,000**
CapitalHSS - AR MAGS HOPS HAGS (85% DoE Funded)	€ 1,105,556	€ 1,326,667	€ 1,592,000	€ 1,910,400	€ 2,292,480	**€ 8,227,103**	€ 6,993,038	€ -	€ -	€ 1,234,065	€ -	€ -	**€ 8,227,103**
CapitalHSS - NCW MAGS HOPS HAGS (85% DoE Funded)	€ 1,670,543	€ 2,004,651	€ 2,405,581	€ 2,886,697	€ 3,464,037	**€ 12,431,509**	€ 10,566,783	€ -	€ -	€ 1,864,726	€ -	€ -	**€ 12,431,509**
CapitalHSS - CK MAGS HOPS HAGS (85% DoE Funded)	€ 909,027	€ 1,090,833	€ 1,308,999	€ 1,570,799	€ 1,884,959	**€ 6,764,618**	€ 5,749,925	€ -	€ -	€ 1,014,693	€ -	€ -	**€ 6,764,618**
SHIPC - Clare Street - 7 Units	€ 175,000	€ -	€ -	€ -	€ -	**€ 175,000**	€ 175,000	€ -	€ -	€ -	€ -	€ -	**€ 175,000**
SHIPC - Deerpark Adare North Site - 13 Units	€ 2,100,000	€ 212,492	€ -	€ -	€ -	**€ 2,312,492**	€ 2,312,492	€ -	€ -	€ -	€ -	€ -	**€ 2,312,492**
SHIPC - Glenview Hospital - 20 Units	€ 600,000	€ -	€ -	€ -	€ -	**€ 600,000**	€ 600,000	€ -	€ -	€ -	€ -	€ -	**€ 600,000**
Regen Thomond Weir	€ -	€ 60,000	€ 60,000	€ 120,000	€ 2,100,000	**€ 2,340,000**	€ 2,340,000	€ -	€ -	€ -	€ -	€ -	**€ 2,340,000**
REGEN - TAIT HOUSE REPAIR WORKS	€ 15,000	€ 15,000	€ -	€ -	€ -	**€ 30,000**	€ 30,000	€ -	€ -	€ -	€ -	€ -	**€ 30,000**
Regen - 55 Athlunkard Street King's Island - CPO	€ 6,959	€ -	€ -	€ -	€ -	**€ 6,959**	€ 6,959	€ -	€ -	€ -	€ -	€ -	**€ 6,959**
Moyross United FC Relocation	€ 70,000	€ 50,000	€ -	€ -	€ -	**€ 120,000**	€ 120,000	€ -	€ -	€ -	€ -	€ -	**€ 120,000**

Housing and Building

Description	Expenditure 2027	Expenditure 2028	Expenditure 2029	Expenditure 2030	Expenditure 2031	Total Expenditure (2027 to 2031)	Income Source: Grants	Income Source: Loans	Income Source: Development Levies	Income Source: Revenue Provision	Income Source: Mayoral Fund	Income Source: Other (e.g. ICR's)	Total Income Source: (2027 to 2031)
Regen Southill Area Centre (Churchfield Phase 2)	€ 525,000	€ -	€ -	€ -	€ -	**€ 525,000**	€ 525,000	€ -	€ -	€ -	€ -	€ -	**€ 525,000**
Regen - Cliona Park Phase 4 N30-1-86	€ 150,000	€ 4,420,000	€ 2,380,000	€ -	€ -	**€ 6,950,000**	€ 6,950,000	€ -	€ -	€ -	€ -	€ -	**€ 6,950,000**
Regen - Public Realm Works at Verdant Place, St Mary's Park	€ 332,536	€ 332,536	€ -	€ -	€ -	**€ 665,072**	€ 665,072	€ -	€ -	€ -	€ -	€ -	**€ 665,072**
Regen - Infills at St Mary's Park, Limerick (27 Units)	€ 5,621,242	€ 2,810,621	€ 2,810,621	€ -	€ -	**€ 11,242,484**	€ 11,242,484	€ -	€ -	€ -	€ -	€ -	**€ 11,242,484**
Regen - College Avenue, Moyross (25 Units)	€ 5,089,990	€ 2,544,995	€ 2,544,995	€ -	€ -	**€ 10,179,979**	€ 10,179,979	€ -	€ -	€ -	€ -	€ -	**€ 10,179,979**
Regen - 116 Oliver Plunkett Street, St Mary's Park, Limerick	€ 96,951	€ -	€ -	€ -	€ -	**€ 96,951**	€ 96,951	€ -	€ -	€ -	€ -	€ -	**€ 96,951**
Regen Moyross Avenue Upgrade	€ 976,220	€ 528,659	€ -	€ -	€ -	**€ 1,504,879**	€ 1,504,879	€ -	€ -	€ -	€ -	€ -	**€ 1,504,879**
Regen Pineview Gardens Infills (76 no. social units)	€ -	€ 5,374,949	€ 5,374,949	€ 7,166,599	€ -	**€ 17,916,497**	€ 17,916,497	€ -	€ -	€ -	€ -	€ -	**€ 17,916,497**
Regen - 12 Lenihan Avenue, Prospect	€ 224,466	€ -	€ -	€ -	€ -	**€ 224,466**	€ 224,466	€ -	€ -	€ -	€ -	€ -	**€ 224,466**
REGEN - Cosgrave Park (Phase 2)	€ 3,500,000	€ 3,500,000	€ 350,000	€ -	€ -	**€ 7,350,000**	€ 7,350,000	€ -	€ -	€ -	€ -	€ -	**€ 7,350,000**
Regen - Limerick Infills (24 units)	€ 74,465	€ -	€ -	€ -	€ -	**€ 74,465**	€ 74,465	€ -	€ -	€ -	€ -	€ -	**€ 74,465**
Regeneration Per Cent for Art Fund	€ 48,544	€ 48,544	€ 48,544	€ 48,544	€ 48,544	**€ 242,720**	€ 242,720	€ -	€ -	€ -	€ -	€ -	**€ 242,720**
REGEN CCTV	€ 880,000	€ 880,000	€ 880,000	€ 880,000	€ 880,000	**€ 4,400,000**	€ 220,000	€ -	€ -	€ 1,650,000	€ -	€ 2,530,000	**€ 4,400,000**
REGEN ORCHARD SITE ISLAND ROAD AND CASTLE STRE	€ -	€ 740,000	€ -	€ -	€ -	**€ 740,000**	€ 740,000	€ -	€ -	€ -	€ -	€ -	**€ 740,000**
Mayoral Programme 2025 Measure 30 Northside Park	€ 401,683	€ -	€ -	€ -	€ -	**€ 401,683**	€ -	€ -	€ -	€ -	€ 401,683	€ -	**€ 401,683**
Regen - Turner Vinery	€ 502,877	€ 438,217	€ -	€ -	€ -	**€ 941,093**	€ 941,093	€ -	€ -	€ -	€ -	€ -	**€ 941,093**
REGEN - St. Marys Park MUGA	€ 100,000	€ 36,037	€ -	€ -	€ -	**€ 136,037**	€ 136,037	€ -	€ -	€ -	€ -	€ -	**€ 136,037**
Regen - Small Capital & environmental Works (consolidated)	€ 200,000	€ 200,000	€ 200,000	€ 200,000	€ 200,000	**€ 1,000,000**	€ 25,000	€ -	€ -	€ 975,000	€ -	€ -	**€ 1,000,000**
Regen Demolitions (consolidated)	€ 983,469	€ 731,925	€ 1,082,475	€ 676,365	€ 791,150	**€ 4,265,384**	€ 4,265,384	€ -	€ -	€ -	€ -	€ -	**€ 4,265,384**
Regen Refurb	€ 3,000,000	€ 1,500,000	€ 1,500,000	€ 1,500,000	€ 1,500,000	**€ 9,000,000**	€ 9,000,000		€ -	€ -	€ -	€ -	**€ 9,000,000**
THERM_UPG_Consolidated	€ 1,279,759	€ 200,000	€ 200,000	€ 200,000	€ 200,000	**€ 2,079,759**	€ 2,079,759	€ -	€ -	€ -	€ -	€ -	**€ 2,079,759**
Ballinacurra Weston Housing	€ -	€ 105,000	€ 105,000	€ 315,000	€ 5,250,000	**€ 5,775,000**	€ 5,775,000	€ -	€ -	€ -	€ -	€ -	**€ 5,775,000**
Banemore Road Housing	€ -	€ 150,000	€ 250,000	€ 100,000	€ 5,467,222	**€ 5,967,222**	€ 5,967,222	€ -	€ -	€ -	€ -	€ -	**€ 5,967,222**
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**
Carew Park Phase 2 Infills	€ 1,632,000	€ 3,264,000	€ 204,000	€ -	€ -	**€ 5,100,000**	€ 5,100,000	€ -	€ -	€ -	€ -	€ -	**€ 5,100,000**

Housing and Building

Description	Expenditure 2027	Expenditure 2028	Expenditure 2029	Expenditure 2030	Expenditure 2031	Total Expenditure (2027 to 2031)	Income Source: Grants	Income Source: Loans	Income Source: Development Levies	Income Source: Revenue Provision	Income Source: Mayoral Fund	Income Source: Other (e.g. ICR's)	Total Income Source: (2027 to 2031)
Castle Oaks View Rd. / Collins Ave Infills	€ -	€ 75,000	€ 75,000	€ -	€ 2,801,790	**€ 2,951,790**	€ 2,951,790	€ -	€ -	€ -	€ -	€ -	**€ 2,951,790**
College Infills - Design & Planning Phase	€ 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**
Galvone Arms Housing	€ -	€ -	€ 100,000	€ 100,000	€ 150,000	**€ 350,000**	€ 350,000	€ -	€ -	€ -	€ -	€ -	**€ 350,000**
Mountain View Infill Housing	€ -	€ -	€ -	€ -	€ 100,000	**€ 100,000**	€ 100,000	€ -	€ -	€ -	€ -	€ -	**€ 100,000**
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**
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**
University Houses (Phase 1)	€ -	€ 100,000	€ 100,000	€ 1,500,000	€ 6,800,000	**€ 8,500,000**	€ 8,500,000	€ -	€ -	€ -	€ -	€ -	**€ 8,500,000**
Colbert Quarter DIW 5 Limerick Living Room	€ 900,000	€ 1,800,000	€ 20,800,000	€ 20,800,000	€ 5,200,000	**€ 49,500,000**	€ 1,500,000					€ 48,000,000	**€ 49,500,000**
	€ 327,518,738	**€ 451,303,572**	**€ 340,301,539**	**€ 263,365,438**	**€ 218,336,505**	**€ 1,600,825,793**	**€ 1,385,141,125**	**€ 95,281,000**	**€ -**	**€ 28,488,234**	**€ 10,401,683**	**€ 81,513,751**	**€ 1,600,825,793**

Road Transportation & Safety

Description	Expenditure 2027	Expenditure 2028	Expenditure 2029	Expenditure 2030	Expenditure 2031	Total Expenditure (2027 to 2031)	Income Source: Grants	Income Source: Loans	Income Source: Development Levies	Income Source: Revenue Provision	Income Source: Mayoral Fund	Income Source: Other (e.g. ICR's)	Total Income Source: (2027 to 2031)
Enhance lighting on Three Bridges Walk	€ 600,000					**€ 600,000**					€ 600,000		**€ 600,000**
Laneway interventions to deliver the Market Quarter and Cruises Street Public	€ 300,000					**€ 300,000**					€ 300,000		**€ 300,000**
Abbeyfeale Public Realm Scheme	€ 3,541,570	€ 5,058,430	€ -	€ -	€ -	**€ 8,600,000**	€ 8,600,000	€ -	€ -	€ -	€ -	€ -	**€ 8,600,000**
Capital N/ M20 Cork to Limerick Scheme	€ 5,000,000	€ 5,000,000	€ 10,000,000	€ 50,000,000	€ 80,000,000	**€ 150,000,000**	€ 150,000,000	€ -	€ -	€ -	€ -	€ -	**€ 150,000,000**
Dock Road (Atlas Avenue Junction)	€ 4,000,000	€ 500,000				**€ 4,500,000**	€ 4,500,000						**€ 4,500,000**
RDO - N21 Newcastle West Relief Road	€ 1,000,000	€ 1,500,000	€ 20,000,000	€ 60,000,000	€ 90,000,000	**€ 172,500,000**	€ 172,500,000	€ -	€ -	€ -	€ -	€ -	**€ 172,500,000**
RDO - N21 Abbeyfeale Relief Road	€ 1,000,000	€ 2,500,000	€ 20,000,000	€ 60,000,000	€ 90,000,000	**€ 173,500,000**	€ 173,500,000	€ -	€ -	€ -	€ -	€ -	**€ 173,500,000**
Bridge Rehabilitation Support	€ 200,000	€ 200,000	€ 200,000	€ 200,000	€ 200,000	**€ 1,000,000**	€ 1,000,000	€ -	€ -	€ -	€ -	€ -	**€ 1,000,000**
NP/NS Pavement Scheme Site Investigations	€ 50,000	€ 50,000	€ 50,000	€ 50,000	€ 50,000	**€ 250,000**	€ 250,000	€ -	€ -	€ -	€ -	€ -	**€ 250,000**
N69 Boland's Cross Road Safety Scheme	€ 1,800,000	€ 900,000	€ -	€ -	€ -	**€ 2,700,000**	€ 2,700,000	€ -	€ -	€ -	€ -	€ -	**€ 2,700,000**
N69 Mungret & Bolands Cross (Phase 2) - Pavement 1a	€ 700,000	€ 300,000	€ -	€ -	€ -	**€ 1,000,000**	€ 1,000,000	€ -	€ -	€ -	€ -	€ -	**€ 1,000,000**
M07L Junction 29 Ballysimon Upgrade	€ -	€ 300,000	€ 500,000	€ 500,000	€ 500,000	**€ 1,800,000**	€ 1,800,000	€ -	€ -	€ -	€ -	€ -	**€ 1,800,000**
N21 L Devon Cross RSIS	€ 320,000	€ 1,633,571	€ 393,114	€ -	€ -	**€ 2,346,685**	€ 2,346,685	€ -	€ -	€ -	€ -	€ -	**€ 2,346,685**
N24 Beary's Cross Improvements RDO	€ 50,000	€ -	€ -	€ -	€ -	**€ 50,000**	€ 50,000	€ -	€ -	€ -	€ -	€ -	**€ 50,000**
RDO - N20 O'Rourke's Cross Improvements	€ 500,000	€ 2,000,000	€ 2,000,000	€ 1,000,000	€ -	**€ 5,500,000**	€ 5,500,000	€ -	€ -	€ -	€ -	€ -	**€ 5,500,000**
Capital Golf Links Road and Ballysimon Road Upgrade (O'Shea's Pub)	€ 5,000,000	€ 1,000,000				**€ 6,000,000**	€ 6,000,000						**€ 6,000,000**
Works at Lees Cross Roads Central Services	€ 3,000,000	€ 300,000				**€ 3,300,000**	€ 3,300,000						**€ 3,300,000**
R513 Caherconlish to Mitchelstown	€ 200,000	€ 1,000,000	€ 1,000,000	€ 1,000,000	€ 1,000,000	**€ 4,200,000**	€ 4,200,000						**€ 4,200,000**
Capital - LIHAF Mungret Link Streets	€ 1,115,000	€ 10,795,000	€ 5,187,000	€ -	€ -	**€ 17,097,000**	€ 17,097,000	€ -	€ -	€ -	€ -	€ -	**€ 17,097,000**
Adare Public Realm	€ 2,000,000					**€ 2,000,000**	€ 2,000,000						**€ 2,000,000**
Greenway UL to Montpelier via Castleconnell	€ 125,000	€ 125,000	€ 300,000	€ 125,000	€ 125,000	**€ 800,000**	€ 800,000	€ -	€ -	€ -	€ -	€ -	**€ 800,000**
Greenway Patrickswell to Colbert Station	€ 200,000	€ 200,000	€ 100,000	€ 150,000	€ -	**€ 650,000**	€ 650,000	€ -	€ -	€ -	€ -	€ -	**€ 650,000**
Greenway Rathkeale Adare Patrickswell	€ 500,000	€ 750,000	€ 1,000,000	€ 1,500,000	€ 750,000	**€ 4,500,000**	€ 4,500,000	€ -	€ -	€ -	€ -	€ -	**€ 4,500,000**
Ryder Cup Park and Ride Enabling Works	€ 600,000					**€ 600,000**	€ 600,000						**€ 600,000**
Kings Island Flood Relief Scheme	€ 8,762,443	€ 794,500	€ 360,000	€ -	€ -	**€ 9,916,943**	€ 7,916,943		€ 2,000,000				**€ 9,916,943**
Cap (L) - SNNR2 COONAGH KNOCKALISHEEN DISTRIBUTOR	€ 9,000,000	€ 1,500,000				**€ 10,500,000**	€ 10,500,000						**€ 10,500,000**
RDO - Foynes to Limk Road Improvement Scheme	€ 161,716,088	€ 132,821,882	€ 130,387,846	€ 130,035,119	€ 10,000,000	**€ 564,960,935**	€ 564,960,935	€ -	€ -	€ -	€ -	€ -	**€ 564,960,935**
Park & Ride Programme	€ 2,000,000	€ 2,000,000	€ 2,000,000			**€ 6,000,000**	€ 6,000,000	€ -	€ -	€ -	€ -	€ -	**€ 6,000,000**
URDF Bridges	€ 9,000,000	€ 25,000,000	€ 20,000,000	€ 16,000,000	€ 1,000,000	**€ 71,000,000**	€ 71,000,000	€ -	€ -	€ -	€ -	€ -	**€ 71,000,000**
Castletroy Link Streets	€ 6,000,000	€ 10,800,000				**€ 16,800,000**	€ 16,800,000						**€ 16,800,000**

Road Transportation & Safety

Description	Expenditure 2027	Expenditure 2028	Expenditure 2029	Expenditure 2030	Expenditure 2031	Total Expenditure (2027 to 2031)	Income Source: Grants	Income Source: Loans	Income Source: Development Levies	Income Source: Revenue Provision	Income Source: Mayoral Fund	Income Source: Other (e.g. ICR's)	Total Income Source: (2027 to 2031)
Active Travel other projects	€ 25,000,000	€ 25,000,000	€ 25,000,000	€ 25,000,000	€ 25,000,000	**€ 125,000,000**	€ 125,000,000						**€ 125,000,000**
Annual Bike Week Project	€ 35,000	€ 35,000	€ 35,000	€ 35,000	€ -	**€ 140,000**	€ 140,000	€ -	€ -	€ -	€ -	€ -	**€ 140,000**
Regen - University Avenue (Infrastructural Link Between Moyross & Moylish)	€ 1,339,458	€ 3,973,644	€ 2,384,187	€ -	€ -	**€ 7,697,289**	€ 7,697,289	€ -	€ -	€ -	€ -	€ -	**€ 7,697,289**
Regen - Road Link (Ballynanty To Dalgaish Park)	€ 100,000	€ 521,497	€ -	€ -	€ -	**€ 621,497**	€ 621,497	€ -	€ -	€ -	€ -	€ -	**€ 621,497**
DF16 Glin Public Realm Study	€ 1,642	€ -	€ -	€ -	€ -	**€ 1,642**	€ -	€ -	€ -	€ -	€ -	€ 1,642	**€ 1,642**
Regen - Southside Connectivity Project	€ 2,283,333	€ 2,333,333	€ 2,000,000	€ -	€ -	**€ 6,616,666**	€ 6,616,666	€ -	€ -	€ -	€ -	€ -	**€ 6,616,666**
Colbert Quarter B1 Pedestrian Bridge	€ 340,000	€ 2,930,000	€ 2,590,000	€ -	€ -	**€ 5,860,000**						€ 5,860,000	**€ 5,860,000**
Colbert Quarter B2 Pedestrian Underpass	€ 280,000	€ 1,756,000		€ -	€ -	**€ 2,036,000**						€ 2,036,000	**€ 2,036,000**
Colbert Quarter B3 Limerick Link High Line	€ 580,000	€ 290,000	€ -	€ -	€ 6,680,000	**€ 7,550,000**						€ 7,550,000	**€ 7,550,000**
Colbert Quarter B4 Pedestrian Link to DIW 8	€ -	€ 263,333	€ 526,667	€ -	€ 9,270,000	**€ 10,060,000**						€ 10,060,000	**€ 10,060,000**
Colbert Quarter B5 Pedestrian Link DIW 8 to 9	€ -	€ 268,333	€ 536,667	€ -	€ 9,280,000	**€ 10,085,000**						€ 10,085,000	**€ 10,085,000**
Colbert Quarter B6 Pedestrian Link to DIW 9	€ -	€ 196,667	€ 393,333	€ 1,155,000	€ -	**€ 1,745,000**						€ 1,745,000	**€ 1,745,000**
Colbert Quarter SIW 3 Atcive Travel Infrastructure	€ 576,667	€ 288,333	€ 10,840,000	€ -	€ -	**€ 11,705,000**						€ 11,705,000	**€ 11,705,000**
	€ 258,816,201	**€ 244,884,523**	**€ 257,783,813**	**€ 346,750,119**	**€ 323,855,000**	**€ 1,432,089,657**	**€ 1,380,147,015**	**€ -**	**€ 2,000,000**	**€ -**	**€ 900,000**	**€ 49,042,642**	**€ 1,432,089,657**

Water supply & Sewerage

Description	Expenditure 2027	Expenditure 2028	Expenditure 2029	Expenditure 2030	Expenditure 2031	Total Expenditure (2027 to 2031)	Income Source: Grants	Income Source: Loans	Income Source: Development Levies	Income Source: Revenue Provision	Income Source: Mayoral Fund	Income Source: Other (e.g. ICR's)	Total Income Source: (2027 to 2031)
RWP 2019-2021 - Measure 2 - Public Health Compliance	€ 106,022	€ 106,022	€ 30,000	€ 23,011	€ -	**€ 265,055**	€ 265,055	€ -	€ -	€ -	€ -	€ -	**€ 265,055**
RWP 2019-2021 - Measure 3 - Enhancement of Existing	€ 60,000	€ 20,000	€ 19,000	€ -	€ -	**€ 99,000**	€ 99,000	€ -	€ -	€ -	€ -	€ -	**€ 99,000**
RWP 2019-2021 - Measure 4 - New Group Schemes	€ 20,000	€ 7,590	€ -	€ -	€ -	**€ 27,590**	€ 27,590	€ -	€ -	€ -	€ -	€ -	**€ 27,590**
RWP 2019 - 2021 - Measure 5 - Transition of Existing Group	€ 30,000	€ 9,984	€ -	€ -	€ -	**€ 39,984**	€ 39,984	€ -	€ -	€ -	€ -	€ -	**€ 39,984**
MARWP 2024-2026 Measure A1	€ 16,113	€ 16,114	€ 16,114	€ 16,114	€ 16,114	**€ 80,569**	€ 80,569	€ -	€ -	€ -	€ -	€ -	**€ 80,569**
MARWP 2024-2026 Measure A2	€ 150,952	€ 150,952	€ 150,952	€ 150,952	€ 150,952	**€ 754,760**	€ 754,760	€ -	€ -	€ -	€ -	€ -	**€ 754,760**
MARWP 2024-2026 Measure A3	€ 10,000	€ 8,732	€ -	€ -	€ -	**€ 18,732**	€ 18,732	€ -	€ -	€ -	€ -	€ -	**€ 18,732**
MARWP 2024-2026 Measure A6	€ 72,000	€ 72,000	€ 72,000	€ 72,000	€ 72,000	**€ 360,000**	€ 360,000	€ -	€ -	€ -	€ -	€ -	**€ 360,000**
MARWP 2024-2026 Measure A4	€ 519,043	€ 496,003	€ 496,003	€ 496,003	€ 496,003	**€ 2,503,055**	€ 2,503,055	€ -	€ -	€ -	€ -	€ -	**€ 2,503,055**
Cap (LK) - Rural Water Strategic Plan	€ 10,000	€ 10,000	€ 10,000	€ 7,779	€ -	**€ 37,779**	€ 37,779	€ -	€ -	€ -	€ -	€ -	**€ 37,779**
Cap (LK) - GWS Design, Build, Operate	€ 49,609	€ 49,610	€ 49,610	€ 49,610	€ 49,610	**€ 248,049**	€ 248,049	€ -	€ -	€ -	€ -	€ -	**€ 248,049**
Groody Valeu NBS for Water	€ 100,000	€ 200,000	€ 200,000	€ 100,000	€ -	**€ 600,000**	€ 600,000	€ -	€ -	€ -	€ -	€ -	**€ 600,000**
Colbert Quarter	€ 3,584,000	€ 11,636,000	€ -	€ -	€ -	**€ 15,220,000**	€ 15,220,000	€ -	€ -	€ -	€ -	€ -	**€ 15,220,000**
	€ 4,727,739	**€ 12,783,007**	**€ 1,043,679**	**€ 915,469**	**€ 784,679**	**€ 20,254,573**	**€ 20,254,573**	**€ -**	**€ -**	**€ -**	**€ -**	**€ -**	**€ 20,254,573**

Development Incentives & Controls

Description	Expenditure 2027	Expenditure 2028	Expenditure 2029	Expenditure 2030	Expenditure 2031	Total Expenditure (2027 to 2031)	Income Source: Grants	Income Source: Loans	Income Source: Development Levies	Income Source: Revenue Provision	Income Source: Mayoral Fund	Income Source: Other (e.g. ICR's)	Total Income Source: (2027 to 2031)
Events Support - Tourism	€ 14,995	€ -	€ -	€ -	€ -	**€ 14,995**	€ 14,995	€ -	€ -	€ -	€ -	€ -	**€ 14,995**
Capital Investment Business Infrastructure	€ 41,300	€ 41,300	€ 41,300	€ 41,300	€ 41,300	**€ 206,500**						€ 206,500	**€ 206,500**
EU SLOWTOUR PROJECT	€ 122,947	€ 122,947	€ -	€ -	€ -	**€ 245,893**	€ -	€ -	€ -	€ -	€ 245,893	€ -	**€ 245,893**
Rethink Ireland Social Enterprise Start & Scale Fund	€ 333,000	€ 333,000	€ -	€ -	€ -	**€ 666,000**	€ -	€ -	€ -	€ -	€ 666,000	€ -	**€ 666,000**
CCTV SURVEYS FOR TAKING IN CHARGE	€ 100,000	€ 100,000	€ 100,000	€ 100,000	€ 100,000	**€ 500,000**			€ 500,000				**€ 500,000**
Taking in Charge of Housing Estates	€ 575,081	€ 147,575	€ -	€ -	€ -	**€ 722,656**	€ -	€ -	€ -	€ -	€ -	€ 722,656	**€ 722,656**
Opera Parcel 3B Rutland Street	€ 3,000,000	€ 3,000,000	€ -	€ -	€ -	**€ 6,000,000**		€ 6,000,000	€ -	€ -	€ -	€ -	**€ 6,000,000**
Opera Parcel 4 - No 4 Opera	€ -	€ -	€ 12,500,000	€ 12,500,000	€ -	**€ 25,000,000**		€ 25,000,000	€ -	€ -	€ -	€ -	**€ 25,000,000**
Opera - Public Realm	€ 6,000,000	€ 6,000,000	€ -	€ -	€ -	**€ 12,000,000**	€ 5,900,000	€ 6,100,000	€ -	€ -	€ -	€ -	**€ 12,000,000**
Opera Parcel 6 Granary Building	€ 14,000,000	€ -	€ -	€ -	€ -	**€ 14,000,000**	€ -	€ 14,000,000	€ -	€ -	€ -	€ -	**€ 14,000,000**
Dereliction and Vacancy	€ 1,200,000	€ 1,350,000	€ 1,350,000	€ 1,200,000	€ 1,200,000	**€ 6,300,000**	€ -	€ -	€ -	€ -	€ -	€ 6,300,000	**€ 6,300,000**
URDFLIM007 Food Hub Market Quarter	€ 900,000	€ 836,388	€ -	-	-	**€ 1,736,388**	€ 1,326,388	-	€ 410,000	-	-	-	**€ 1,736,388**
URDFLIM007 Market Quarter & Cruises Street Public Realm Upgrades	€ 9,893,808	€ 7,420,356	€ 5,441,594	€ 1,975,762	-	**€ 24,731,520**	€ 11,147,813	-	€ 130,000	-	-	€ 13,453,707	**€ 24,731,520**
WCW Arthurs Quay Park Public Realm Enhancements & Associated Road Works	€ 50,000	€ 2,000,000	€ -	€ -	€ -	**€ 2,050,000**	€ 1,537,500	€ -	€ -	€ -	€ -	€ 512,500	**€ 2,050,000**
URDFLIM007 Strand 1 LGC 33/34 Thomas Street	€ 1,500,000	€ 3,931,419	€ 918,597	€ -	€ -	**€ 6,350,016**	€ 4,762,512	€ -	€ -		€ -	€ 1,587,504	**€ 6,350,016**
URDFLIM007 Strand 1 LGC 58 O' Connell Street	€ -	€ 2,937,133	€ 2,000,000	€ 714,999	€ -	**€ 5,652,132**	€ 3,602,121	€ 1,950,011	€ 100,000	€ -	€ -	€ -	**€ 5,652,132**
City Centre Streets and Laneways	€ 2,412,192	€ 1,688,412	€ 806,470	€ 848,680	-	**€ 5,755,754**	€ 750,000	-	€ 50,000	-	-	€ 4,955,754	**€ 5,755,754**
Nicholas Street Public Realm	€ 500,000	€ 7,100,000	€ 2,400,000	€ -	€ -	**€ 10,000,000**	€ 9,000,000	€ -	€ 1,000,000	€ -	€ -	€ -	**€ 10,000,000**
URBACT 4 - St Michael's & City Wall	€ 100,000	€ 300,000	€ 300,000			**€ 700,000**	€ 700,000						**€ 700,000**
URBACT 4 GreenPlace - Grattan Court	€ 100,000	€ 300,000	€ 200,000			**€ 600,000**	€ 600,000						**€ 600,000**
URBACT 4 GreenPlace - New Rd Junction	€ 100,000	€ 100,000				**€ 200,000**	€ 200,000						**€ 200,000**
URBACT 4 GreenPlace - Old Clare Street	€ 100,000	€ 300,000	€ 200,000			**€ 600,000**	€ 600,000						**€ 600,000**
URBACT 4 GreenPlace - Watergate	€ 100,000	€ 300,000	€ 300,000			**€ 700,000**	€ 700,000						**€ 700,000**
CCTV SURVEYS FOR TAKING IN CHARGE	€ 100,000	€ 100,000	€ 100,000	€ 100,000	€ 100,000	**€ 500,000**			€ 500,000				**€ 500,000**
THRIVE Refurbishment and new build works of 35-39 Nicholas Steet, Limerick	€ 4,507,077	€ 1,367,979	€ 82,522	€ -	€ -	**€ 5,957,578**	€ 5,957,578	€ -	€ -	€ -	€ -	€ -	**€ 5,957,578**

Development Incentives & Controls

Description	Expenditure 2027	Expenditure 2028	Expenditure 2029	Expenditure 2030	Expenditure 2031	Total Expenditure (2027 to 2031)	Income Source: Grants	Income Source: Loans	Income Source: Development Levies	Income Source: Revenue Provision	Income Source: Mayoral Fund	Income Source: Other (e.g. ICR's)	Total Income Source: (2027 to 2031)
UNESCO World Heritage Eligibility Assessment	€ 168,153	€ 36,033				**€ 204,186**	€ 204,186						**€ 204,186**
Taking in Charge of Housing Estates	€ 575,081	€ 147,575	€ -	€ -	€ -	**€ 722,656**	€ -	€ -	€ -	€ -	€ -	€ 722,656	**€ 722,656**
Comhairle na nOg	€ 20,000	€ 20,000	€ 20,000	€ 20,000	€ 20,000	**€ 100,000**	€ 100,000	€ -	€ -	€ -	€ -	€ -	**€ 100,000**
Empowering Communities Programme	€ 110,000	€ 110,000	€ 110,000	€ 100,000	€ 100,000	**€ 530,000**	€ 530,000	€ -	€ -	€ -	€ -	€ -	**€ 530,000**
Capital Rathkeale Pre-Social Cohesion Project	€ 115,000	€ 115,000	€ 115,000	€ 115,000	€ 115,000	**€ 575,000**	€ 575,000	€ -	€ -	€ -	€ -	€ -	**€ 575,000**
Limk Age Friendly Prog.---SSIRL GRANT	€ 68,000	€ 68,000	€ 68,000	€ 68,000	€ 68,000	**€ 340,000**	€ 340,000	€ -	€ -	€ -	€ -	€ -	**€ 340,000**
Leader Prgramme	€ 1,033,000	€ 1,051,000	€ 1,033,000	€ 1,033,000	€ 1,033,000	**€ 5,183,000**	€ 5,183,000	€ -	€ -	€ -	€ -	€ -	**€ 5,183,000**
Clár Programme	€ 1,432,113	€ 1,045,000	€ 1,045,000	€ 1,045,000	€ 1,045,000	**€ 5,612,113**	€ 5,612,113	€ -	€ -	€ -	€ -	€ -	**€ 5,612,113**
Outdoor Recreation and Infrastructure Scheme	€ 1,910,492	€ 1,244,200	€ 1,200,000	€ 1,200,000	€ 1,200,000	**€ 6,754,692**	€ 6,737,635	€ -	€ -	€ -	€ -	€ 17,057	**€ 6,754,692**
RRDF	€ 6,904,989	€ 2,676,693	€ 259,252	€ -	€ -	**€ 9,840,934**	€ 7,919,797	€ -	€ 1,921,137	€ -	€ -	€ -	**€ 9,840,934**
New RRDF - Maiden Street, Newcastle West	€ 5,346,603	€ 5,346,602	€ 5,346,602	€ 1,782,200	€ -	**€ 17,822,007**	€ 12,900,000	€ -	€ 4,922,007	€ -	€ -	€ -	**€ 17,822,007**
New RRDF - Abbeyfeale Goods Shed	€ 1,863,791	€ 1,863,793	€ 1,863,791	€ 295,000	€ -	**€ 5,886,375**	€ 4,709,100	€ -	€ 1,177,275	€ -	€ -	€ -	**€ 5,886,375**
Town & Village Renewal Scheme	€ 2,104,049	€ 1,264,352	€ 1,225,000	€ 1,200,000	€ 1,200,000	**€ 6,993,401**	€ 6,917,925	€ -	€ 75,476	€ -	€ -	€ -	**€ 6,993,401**
New - Newcastle West Public Realm Plan	€ 247,230	€ -	€ -	€ -	€ -	**€ 247,230**	€ 150,000	€ -	€ 97,230	€ -	€ -	€ -	**€ 247,230**
New - Dromcollogher Public Realm Plan	€ 50,000	€ -	€ 950,000	€ 1,000,000	€ 1,000,000	**€ 3,000,000**	€ 2,700,000	€ -	€ 300,000	€ -	€ -	€ -	**€ 3,000,000**
New - Strategic property acquisitions , Newcastle West	€ 690,000	€ -	€ -	€ -	€ -	**€ 690,000**	€ -	€ -	€ 690,000	€ -	€ -	€ -	**€ 690,000**
Castle Illumination	€ 50,000	€ 25,000				**€ 75,000**	€ 75,000						**€ 75,000**
Castle Wall Vegetation	€ 50,000					**€ 50,000**					€ 50,000		**€ 50,000**
Birdhide	€ 289,000					**€ 289,000**	€ 289,000						**€ 289,000**
Lough Gur Leave no Trace	€ 50,000					**€ 50,000**	€ 50,000						**€ 50,000**
	€ 68,827,900	**€ 54,789,757**	**€ 39,976,128**	**€ 25,338,941**	**€ 7,222,300**	**€ 196,155,025**	**€ 101,791,663**	**€ 53,050,011**	**€ 11,873,125**	**€ -**	**€ 961,893**	**€ 28,478,333**	**€ 196,155,026**

Environmental Protection

Description	Expenditure 2027	Expenditure 2028	Expenditure 2029	Expenditure 2030	Expenditure 2031	Total Expenditure (2027 to 2031)	Income Source: Grants	Income Source: Loans	Income Source: Development Levies	Income Source: Revenue Provision	Income Source: Mayoral Fund	Income Source: Other (e.g. ICR's)	Total Income Source: (2027 to 2031)
Castleconnell CFRAMs	€ 5,000,000	€ 5,500,000	€ 100,000	€ -	€ -	**€ 10,600,000**	€ 10,600,000						**€ 10,600,000**
Capital - Athea CFRAMS	€ 400,000	€ 4,000,000	€ 7,500,000	€ -	€ -	**€ 11,900,000**	€ 11,900,000						**€ 11,900,000**
CFRAM Limerick City & Environs	€ 1,000,000	€ 1,000,000	€ 20,000,000	€ 100,000,000	€ 200,000,000	**€ 322,000,000**	€ 315,000,000		€ 7,000,000				**€ 322,000,000**
Adare CFRAMs	€ 150,000	€ 10,000,000	€ 10,000,000	€ 8,000,000		**€ 28,150,000**	€ 28,150,000						**€ 28,150,000**
Longpavement Remedial Works	€ 1,200,000		€ -	€ -	€ -	**€ 1,200,000**	€ 1,200,000						**€ 1,200,000**
Recycling Provisions	€ 10,000		€ -	€ -	€ -	**€ 10,000**	€ 10,000						**€ 10,000**
Columbarium Walls	€ 25,000	€ 25,000	€ 25,000	€ 25,000	€ 25,000	**€ 125,000**			€ 125,000				**€ 125,000**
Burial Ground Improvements City and County	€ 200,000	€ 200,000	€ 200,000	€ 200,000	€ 200,000	**€ 1,000,000**			€ 1,000,000				**€ 1,000,000**
Abbeyfeale New Cemetery	€ 550,000	€ 2,000,000	€ 1,000,000	€ -	€ -	**€ 3,550,000**		€ 3,550,000					**€ 3,550,000**
Mount St Lawrence Columbarian Garden	€ 500,000	€ 1,000,000			€ -	**€ 1,500,000**		€ 1,100,000	€ 400,000				**€ 1,500,000**
Kilmurray Columbarian Garden Phase 1	€ 130,000	€ 130,000	€ -		€ -	**€ 260,000**			€ 260,000				**€ 260,000**
Cap (L) - BURIAL GROUND IMPROVEMENT AND PROVISION	€ 1,000,000	€ 2,000,000	€ 1,000,000	€ 1,000,000	€ 1,000,000	**€ 6,000,000**			€ 1,000,000			€ 5,000,000	**€ 6,000,000**
Capital Burial Grounds Site Investigation Works	€ 10,000	€ 10,000	€ 10,000	€ 10,000	€ 10,000	**€ 50,000**						€ 50,000	**€ 50,000**
Upkeep of Mulgrave Street Fire Station	€ 1,500,000	€ 750,000	€ 750,000	€ -	€ -	**€ 3,000,000**	€ 3,000,000	€ -	€ -	€ -	€ -	€ -	**€ 3,000,000**
Maintenance of Fire Stations (small projects)	€ 100,000	€ -	€ -	€ -	€ -	**€ 100,000**	€ -	€ -	€ 100,000	€ -	€ -	€ -	**€ 100,000**
Fire Service Equipment	€ 27,000	€ -	€ -	€ -	€ -	**€ 27,000**	€ 27,000	€ -	€ -	€ -	€ -	€ -	**€ 27,000**
Fire Service Water Tanker 2025-33	€ 400,000	€ 85,000	€ -	€ -	€ -	**€ 485,000**	€ 485,000	€ -	€ -	€ -	€ -	€ -	**€ 485,000**
Pump & Hose module & Prime Mover	€ 1,097,322	€ -	€ -	€ -	€ -	**€ 1,097,322**	€ 1,097,322	€ -	€ -	€ -	€ -	€ -	**€ 1,097,322**
2023 - 2025 Extended Fire Appliance Procurement Programme	€ 300,000	€ 188,852	€ -	€ -	€ -	**€ 488,852**	€ 488,852	€ -	€ -	€ -	€ -	€ -	**€ 488,852**
Fire Station Upgrade Cappamore	€ 2,336,944	€ 122,997	€ -	€ -	€ -	**€ 2,459,941**	€ 2,459,941	€ -	€ -	€ -	€ -	€ -	**€ 2,459,941**
Fire Service - Fire PPE Equipment	€ 480,000	€ 100,000	€ 100,000	€ -	€ -	**€ 680,000**	€ 680,000	€ -	€ -	€ -	€ -	€ -	**€ 680,000**
2023-2025 Appliance Allocation -1 Class B	€ 140,896	€ -	€ -	€ -	€ -	**€ 140,896**	€ 140,896	€ -	€ -	€ -	€ -	€ -	**€ 140,896**
NPWS - Local Biodiversity Action Fund	€ 115,000	€ 115,000	€ 120,000	€ 120,000	€ 120,000	**€ 590,000**	€ 590,000						**€ 590,000**
Future Lakes	€ 5,000		€ -	€ -	€ -	**€ 5,000**	€ 5,000						**€ 5,000**
ReDAN-URBACT	€ 20,000	€ 30,000	€ 10,000	€ -	€ -	**€ 60,000**	€ 60,000						**€ 60,000**
URBAN -INTERREG	€ 150,000	€ 200,000	€ 150,000	€ 30,000	€ -	**€ 530,000**	€ 530,000						**€ 530,000**
Control of Giant Hogweed on River Loobagh	€ 25,000	€ 25,000	€ 25,000	€ 25,000	€ 25,000	**€ 125,000**	€ 125,000						**€ 125,000**
Cap (LK) - LAPN Project	€ 25,000	€ 20,000	€ 20,000	€ -	€ -	**€ 65,000**	€ 65,000						**€ 65,000**
Septic Tanks Grants	€ 60,000	€ 60,000	€ 60,000	€ 60,000	€ 60,000	**€ 300,000**	€ 300,000						**€ 300,000**

Environmental Protection

Description	Expenditure 2027	Expenditure 2028	Expenditure 2029	Expenditure 2030	Expenditure 2031	Total Expenditure (2027 to 2031)	Income Source: Grants	Income Source: Loans	Income Source: Development Levies	Income Source: Revenue Provision	Income Source: Mayoral Fund	Income Source: Other (e.g. ICR's)	Total Income Source: (2027 to 2031)
Castlemungret Burial Ground -Develop Cremation Plots	€ 50,000					**€ 50,000**						€ 50,000	**€ 50,000**
Castlemungret Burial Ground -Develop new Section	€ 50,000					**€ 50,000**						€ 50,000	**€ 50,000**
CCTV Parks & Green Spaces	€ 30,000	€ 30,000	€ 30,000	€ 30,000		**€ 120,000**	€ 120,000						**€ 120,000**
Equipment Replacement Programme Cleansing Department.	€ 1,250,000		€ -	€ -	€ -	**€ 1,250,000**					€ 1,250,000		**€ 1,250,000**
Mortuary Chapel - Mount Saint Lawrence Burial Ground	€ 50,000	€ 250,000	€ 200,000			**€ 500,000**			€ 50,000			€ 450,000	**€ 500,000**
Upgrade Green Spaces for amenity use	€ 200,000	€ 200,000	€ 200,000	€ 200,000		**€ 800,000**					€ 800,000		**€ 800,000**
Aerial Ladder Platform	€ 1,337,360	€ -	€ -	€ -	€ -	**€ 1,337,360**	€ 1,337,360	€ -	€ -	€ -	€ -	€ -	**€ 1,337,360**
Capital MRCC STATION END	€ 4,278,383	€ 4,278,383	€ 4,278,383	€ 4,278,383	€ 4,278,383	**€ 21,391,914**	€ 21,391,914						**€ 21,391,914**
	€ 24,202,905	**€ 32,320,232**	**€ 45,778,383**	**€ 113,978,383**	**€ 205,718,383**	**€ 421,998,285**	**€ 399,763,285**	**€ 4,650,000**	**€ 9,935,000**	**€ -**	**€ 2,050,000**	**€ 5,600,000**	**€ 421,998,285**

Recreation & Amenity

Description	Expenditure 2027	Expenditure 2028	Expenditure 2029	Expenditure 2030	Expenditure 2031	Total Expenditure (2027 to 2031)	Income Source: Grants	Income Source: Loans	Income Source: Development Levies	Income Source: Revenue Provision	Income Source: Mayoral Fund	Income Source: Other (e.g. ICR's)
Capital - Newcastle West Library Upgrade Works	€ 70,000	€ -	€ -	€ -	€ -	**€ 70,000**	€ -	€ -	€ 70,000	€ -	€ -	€ -
Belltable Arts Off	€ 20,000	€ -	€ -	€ -	€ -	**€ 20,000**	€ -	€ -	€ 20,000	€ -	€ -	€ -
Cultural Civic Engagement Programme	€ 8,829	€ -	€ -	€ -	€ -	**€ 8,829**	€ -	€ -	€ -	€ -	€ -	€ 8,829
Public Art Strategy	€ 3,000	€ 3,000	€ 3,000	€ -	€ -	**€ 9,000**	€ 9,000	€ -	€ -	€ -	€ -	€ -
Proposed new Library Castletroy	€ 100,000	€ 2,500,000	€ 2,500,000	€ 2,500,000	€ 2,500,000	**€ 10,100,000**	€ 10,100,000	€ -		€ -	€ -	€ -
Shared Island 2026-2029 Laces of Ireland	€ 69,649	€ 59,118	€ -	€ -	€ -	**€ 128,767**	€ 128,767	€ -	€ -	€ -	€ -	€ -
New Central Library Opera Development	€ -	€ -	€ 30,000,000	€ 30,000,000	€ -	**€ 60,000,000**	€ 60,000,000		€ -	€ -	€ -	€ -
Sarsfield Park & Public Realm Works	€ 250,000	€ 5,779,001	€ 723,258	€ 480,325	€ -	**€ 7,232,584**	€ 4,936,066	0	€ 2,296,518	€ -	€ -	€ -
Construction of Park Playground in Corbally	€ 50,000	€ 500,000				**€ 550,000**			€ 230,000			€ 320,000
Construction of Childrens Playground Caherdavin	€ 100,000	€ 800,000				**€ 900,000**			€ 310,000			€ 590,000
Extension to Castleconnell Playground	€ 220,000					**€ 220,000**			€ 220,000			
Borough Field Project	€ 36,000					**€ 36,000**						€ 36,000
Blue Green Infrastructure Strategy	€ 25,000	€ 25,000	€ 25,000			**€ 75,000**			€ 75,000			
MUGA - Cappamore	€ 82,500	€ -	€ -	€ -	€ -	**€ 82,500**	€ -	€ -	€ 82,500	€ -	€ -	€ -
Feasability Study for Skatepark at Mungret Park	€ 25,000	€ 150,000	€ -	€ -	€ -	**€ 175,000**	€ -	€ -	€ -	€ -	€ -	€ 175,000
Tree Planting/Biodiversity Parks City & County (Decarbonisation)	€ 25,000	€ 50,000	€ 50,000	€ 50,000	€ 50,000	**€ 225,000**	€ -	€ -	€ 225,000	€ -	€ -	€ -
Newcastle West Playground - Upgrade & Extension	€ 60,000	€ 1,000,000	€ 1,000,000	€ -	€ -	**€ 2,060,000**	€ 2,000,000	€ -	€ 60,000	€ -	€ -	
Adare Park Gazebo	€ 25,000	€ -	€ -	€ -	€ -	**€ 25,000**	€ -	€ -	€ 25,000	€ -	€ -	€ -
Clare Glens Upgrade	€ 10,000	€ -	€ -	€ -	€ -	**€ 10,000**	€ -	€ -	€ 10,000	€ -	€ -	€ -
Patrickswell Greenspace	€ 100,000	€ 1,000,000	€ 2,000,000	€ 1,000,000	€ 1,000,000	**€ 5,100,000**	€ 5,100,000	€ -		€ -	€ -	€ -
Thomondgate Play Space	€ 33,000	€ -	€ -	€ -	€ -	**€ 33,000**	€ 33,000	€ -	€ -	€ -	€ -	

Recreation & Amenity

Description	Expenditure 2027	Expenditure 2028	Expenditure 2029	Expenditure 2030	Expenditure 2031	Total Expenditure (2027 to 2031)	Income Source: Grants	Income Source: Loans	Income Source: Development Levies	Income Source: Revenue Provision	Income Source: Mayoral Fund	Income Source: Other (e.g. ICR's)
Cap (L) - BAGGOT ESTATE IMPROVEMENT WORKS	€ 49,000	€ -	€ -	€ -	€ -	**€ 49,000**	€ -	€ -	€ -	€ -	€ -	€ 49,000
Kennedy Park Pitch Floodlighting	€ 142,964	€ 10,997	€ -	€ -	€ -	**€ 153,961**	€ 101,614	€ -	€ -	€ 16,936	€ 35,411	€ -
Mungret Park Pitch Upgrade	€ 24,154	€ 6,039	€ -	€ -	€ -	**€ 30,193**	€ 24,758	€ -	€ -	€ 5,435	€ -	
Land Acquisition at Monument Hill, Foynes, Co. Limerick	€ 19,100	€ -	€ -	€ -	€ -	**€ 19,100**	0	0	€ 19,100	0	0	0
Regen - Site C Integrated Youth Centre Southill	€ 615,194	€ 307,597	€ 153,798	€ 153,798	€ -	**€ 1,230,387**	€ 1,230,387	€ -	€ -	€ -	€ -	€ -
King's Island Community Centre Building Project	€ 2,146,376	€ 1,000,000	€ 73,188	€ -	€ -	**€ 3,219,563**	€ 3,219,563	€ -	€ -	€ -	€ -	€ -
Regen - Site B1 Integrated Youth Centre Southill	€ 622,749	€ 311,375	€ 155,687	€ 155,687	€ -	**€ 1,245,498**	€ 1,245,498	€ -	€ -	€ -	€ -	€ -
Cap (L) - RATHBANE GOLF COURSE REDEVELOPMENT	€ 100,000	€ 100,000	€ 100,000	€ 100,000	€ 100,000	**€ 500,000**	€ 500,000	€ -	€ -	€ -	€ -	€ -
Regen - Site A Integrated Youth Centre Southill	€ 229,582	€ 1,750,000	€ 1,750,000	€ 1,750,000	€ 1,750,000	**€ 7,229,582**	€ 7,229,582	€ -	€ -	€ -	€ -	€ -
Regen- Site B2 Integrated Youth Centre Southill	€ 24,399	€ 500,000	€ 750,000	€ 50,000	€ 250,000	**€ 1,574,399**	€ 1,574,399	€ -	€ -	€ -	€ -	€ -
Ballinacurra Weston Community & Youth Facility	€ 50,000	€ 100,000	€ 100,000	€ 2,000,000	€ 2,750,000	**€ 5,000,000**	€ 5,000,000	€ -	€ -	€ -	€ -	€ -
Our Lady Queen of Peace Refurbishment of Hall	€ 492,155	€ 738,232	€ -	€ -	€ -	**€ 1,230,387**	€ 1,230,387	€ -	€ -	€ -	€ -	€ -
Colbert Quarter SIW 4 Sports Hub West	€ 2,000,000	€ -	€ 18,115,000	€ 18,115,000	€ -	**€ 38,230,000**	€ 1,200,000					€ 37,030,000
Colbert Quarter SIW 6 Cals Park Infrastructure	€ 220,000	€ 2,453,333	€ 1,116,667	€ -	€ -	**€ 3,790,000**						€ 3,790,000
Colbert Quarter SIW 7 Sports Hub East	€ -	€ 635,000		€ 4,570,000	€ -	**€ 5,205,000**						€ 5,205,000
	€ 8,048,650	**€ 19,778,691**	**€ 58,615,598**	**€ 60,924,811**	**€ 8,400,000**	**€ 155,767,750**	**€ 104,863,021**	**€ -**	**€ 3,643,118**	**€ 22,370**	**€ 35,411**	**€ 47,203,829**

Miscellaneous / Corporate

Description	Expenditure 2027	Expenditure 2028	Expenditure 2029	Expenditure 2030	Expenditure 2031	Total Expenditure (2027 to 2031)	Income Source: Grants	Income Source: Loans	Income Source: Development Levies	Income Source: Revenue Provision	Income Source: Mayoral Fund	Income Source: Other (e.g. ICR's)	Total Income Source: (2027 to 2031)
Mayoral Programme 2025 Measure 18 ML22 Development of Mary Street Garda Station	€ 1,500,000	€ 1,500,000	€ 1,500,000	€ 1,500,000	€ 1,000,000	**€ 7,000,000**	€ 7,000,000	€ -	€ -	€ -	€ -	€ -	**€ 7,000,000**
Capital Merchants Quay Minor Works	€ 300,000	€ 300,000	€ 300,000	€ 300,000	€ 300,000	**€ 1,500,000**	€ -	€ -	€ -	€ 1,500,000	€ -	€ -	**€ 1,500,000**
Cap - LH SEAI Pathfinder	€ 50,000	€ 50,000	€ 500,000	€ 2,400,000	€ -	**€ 3,000,000**	€ 1,000,000	€ 2,000,000	€ -	€ -	€ -	€ -	**€ 3,000,000**
Cap - DD SEAI Pathfinder	€ 200,000	€ 500,000	€ 5,000,000	€ 300,000	€ -	**€ 6,000,000**	€ 2,000,000	€ 4,000,000	€ -	€ -	€ -	€ -	**€ 6,000,000**
Cap - MQ SEAI Pathfinder	€ 500,000	€ 4,800,000	€ 5,500,000	€ 200,000	€ -	**€ 11,000,000**	€ 3,000,000	€ 8,000,000	€ -	€ -	€ -	€ -	**€ 11,000,000**
Capital Barrow House Minor Works	€ 200,000	€ 200,000	€ 200,000	€ 200,000	€ 200,000	**€ 1,000,000**	€ -	€ -	€ -	€ 1,000,000	€ -	€ -	**€ 1,000,000**
Capital Lissanalta House Minor Works	€ 100,000	€ 100,000	€ 100,000	€ 100,000	€ 100,000	**€ 500,000**	€ -	€ -	€ -	€ 500,000	€ -	€ -	**€ 500,000**
Capital Dooradoyle Minor Works	€ 250,000	€ 250,000	€ 250,000	€ 250,000	€ 250,000	**€ 1,250,000**	€ -	€ -	€ -	€ 1,250,000	€ -	€ -	**€ 1,250,000**
Cap. Equine Education and Therapy Program	€ 80,000	€ 80,000				**€ 160,000**	€ 160,000						**€ 160,000**
ICT Capital Projects	€ 792,500	€ 860,000	€ 655,000	€ 765,000	€ 415,000	**€ 3,487,500**	€ -	€ -	€ -	€ 3,487,500	€ -	€ -	**€ 3,487,500**
Cap. Digital Strategy Programme	€ 500,000	€ 500,000	€ 500,000	€ 500,000	€ 500,000	**€ 2,500,000**				€ 2,500,000			**€ 2,500,000**
	€ 4,472,500	**€ 9,140,000**	**€ 14,505,000**	**€ 6,515,000**	**€ 2,765,000**	**€ 37,397,500**	**€ 13,160,000**	**€ 14,000,000**	**€ -**	**€ 10,237,500**	**€ -**	**€ -**	**€ 37,397,500**