

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

Project/Scheme/Programme Name	Short Description	Current Expenditure Amount in Reference Year	Capital Expenditure Amount in Reference Year (Non Grant)	Capital Expenditure Amount in Reference Year (Grant)	Project/Programme Anticipated Timeline	Projected Lifetime Expenditure	Explanatory Notes
HOUSING							
A01 - Maintenance & Improvement of LA Housing Units	Maintenance/Improvement of local authority housing units	€ 545,181	€ -	€ -		€ -	
Housing Capital Project A		€ -	€ -	€ -	2-3 years pending approval	€ 2,100,000	
Housing Capital Project B	Provision of 8 no. social housing units	€ -	€ 55,965	€ -	30/07/2022	€ 2,283,008	
Housing Capital Project C	Provision of 10 No. social housing units	€ -	€ 75,962	€ -	Apr-22	€ 2,419,408	
Housing Capital Project D	The provision of 14 No. social housing units	€ -	€ 99,068	€ -	29/10/2022	€ 4,042,524	
Housing Capital Project E		€ -	€ 71,303	€ -	2-3 years pending approval	€ 4,690,280	
Housing Capital Project F	Provision of 14 No. social housing units	€ -	€ 125,175	€ -	29/10/2022	€ 3,495,353	
Housing Capital Project H		€ -	€ 270,931	€ -	2-3 years pending approval	€ 2,759,100	
Housing Capital Project J		€ -	€ 21,637	€ -	2-3 years pending approval	€ 890,145	
Housing Capital Project K		€ -	€ 22,213	€ -	2-3 years pending approval	€ 1,919,317	
Housing Capital Project Q	Previous design team + site access purchase	€ -	€ 191,521	€ -	2-3 years pending approval	€ 10,000,000	
Housing Capital Project S	Site cost	€ -	€ 77,305	€ -	2-3 years pending approval	€ 1,680,146	
ROADS							
B03 - Regional Road - Maintenance and Improvement	Regional Road - Maintenance and Improvement	€ 2,751,558	€ -	€ -		€ -	
B04 - Local Road - Maintenance and Improvement	Local Road - Maintenance and Improvement	€ 3,042,543	€ -	€ -		€ -	
N62 Templemore - Roscrea Road	Roads Capital project	€ -	€ -	€ -	2021	€ 700,000	
N65 Carrigahorig Village Pavement Scheme	Roads Capital project	€ -	€ -	€ -	2022	€ 1,000,000	
Ballina Car Park	Car Park Development Nenagh MD	€ -	€ -	€ -	2023	€ 650,000	
Public Lighting Energy efficiency Project	LED retrofit proposal	€ -	€ -	€ -	2022	€ 8,390,000	
Fethard Town Public Realm Plan	Town Centre plan	€ -	€ -	€ -	2-3 years pending approval	€ 600,000	
Sean Kelly Square, Carrick On Suir Public Realm		€ -	€ -	€ -	2-3 years pending approval	€ 850,000	
Castle St, Carrick on Suir Public Realm		€ -	€ -	€ -	2-3 years pending approval	€ 850,000	
WATER SERVICES							
C01 - Water Supply	Water Supply	€ 574,605	€ -	€ -		€ -	
DEVELOPMENT INCENTIVES & CONTROL							
D09 - Economic Development and Promotion	Economic Development and Promotion	€ 969,937	€ -	€ -		€ -	
Lough Derg Platforms for Growth	Dromineer Shower Block	€ -	€ -	€ -	2 years	€ 750,000	
Kilsheelan : Revitalisation of Villages - A Model for Cluster Housing and Low Carbon Planning	Develop fully serviced sites in a cluster development at Kilsheelan		€ -	€ -	1.5 years	€ 613,171	Approved for RRDF funding 04/21
Thurles Market Quarter: Regeneration, Education and support for Local Producers	Provide a designated market space in the town centre for local food and craft producers, artists and performers; Develop a café and base for the MIC Students' Union.		€ -	€ -	2 years	€ 3,215,401	Approved for RRDF funding 04/21
Nenagh Digital Hub	Develop a digital hub at Streame Business Campus in Nenagh.		€ 178,388	€ -	3.5 years	€ 6,439,296	
Cashel Town Park - The Bishop's Walk	Develop a town park and walk adjacent to the Rock of Cashel together with public realm improvements.		€0	€ -	1.5 years	€ 3,737,976	
URDF Nenagh Centre of Excellence for Sustainable Energy	Nenagh Centre of Excellence for Sustainable Energy		€0	€ -	3 years	€ 12,700,000	Approved for URDF funding 03/21
Kickham Barracks Regeneration-Phase 2	New LIT and TETB Campuses; new Garda Station, Arts & Culture Venue in Military Chapel		€0	€ -	6.5 years	€ 43,021,858	Part of Clonmel 2030 Transformational Regeneration
Clonmel Flights of Discovery	Suir Island Amenity Park, Dowd's Lane Visitor Centre, West Gate Interpretative Centre		€0	€ -	6.5 years	€ 19,247,235	Part of Clonmel 2030 Transformational Regeneration

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Clonmel Public Realm Enhancement	Primary Retail Area and Adjacent Streets, Delahunty Square		€280,962	€ -	5 years	€ 13,381,025	Part of Clonmel 2030 Transformational Regeneration
Cashel Destination Town Tourism Project			€0	€ -	31/12/2022	€ 666,666	
Thurles Sports Hub	Stage 1 approval from Department			€ -	3-4 years 2025	€ 1,200,000	This covers Stage 1, phase 2 will involve larger scale project
ENVIRONMENTAL SERVICES							
E01 - Landfill Operation and Aftercare	Landfill Operation and Aftercare	€ 906,700	€ -	€ -		€ -	
E14 - Agency & Recoupable Services	Agency & Recoupable Services	€ 966,865	€ -	€ -		€ -	
Environmental Works Landfill A - Tipperary Town Landfill	Restoration of Historic Closed Landfill		€ 40,544	€ -	Project statutory application for planning to ABP 2021. Construction 2022.	€ 2,266,000	Currently preparing application to ABP for development consent
Restoration of Historic Closed Landfill Coole, Knocklofty	Restoration of Historic Closed Landfill			€ -	Project statutory application to EPA in 2021 for CoA	€ 2,160,000	Currently preparing application to EPA for CoA and also NIS
Restoration of Historic Closed Landfill Convent Cross, Dundrum	Restoration of Historic Closed Landfill			€ -	Project statutory application to EPA in 2021 for CoA	€ 1,440,000	Currently preparing application to EPA for CoA and also NIS
Restoration of Historic Closed Landfill Moanearla, Thurles	Restoration of Historic Closed Landfill			€ -	Project statutory application to EPA in 2021 for CoA	€ 3,024,000	Currently preparing application to EPA for CoA and also NIS
Restoration of Historic Closed Landfill Brittas Rd, Thurles	Restoration of Historic Closed Landfill			€ -	Project statutory application to EPA in 2021 for CoA	€ 2,736,000	Currently preparing application to EPA for CoA and also NIS
Restoration of Historic Closed Landfill Connawarries, Carrick On Suir	Restoration of Historic Closed Landfill	€ -	€ 22,422	€ -	Project statutory application to EPA in 2021 for CoA, then planning to ABP (possibly) 2022. Construction 2023.	€ 2,265,000	Currently preparing application to EPA for CoA and also NIS
Restoration of Historic Closed Landfill Kilsheelan, Clonmel	Restoration of Historic Closed Landfill	€ -	€ -	€ -	Pending decision from EPA	€ 1,300,000	Awaiting decision from EPA on COA application
Ballaghveny landfill Capping Cells 1 & 2	Ballaghveny landfill Capping Cells 1 & 2	€ -	€ 90,000	€ -	2-3 years	€ 2,160,000	
Environmental Site Clearance - Rathcabbin Vermicomposting Site	Removal of waste from unauthorised waste facility at Coolross, Rathcabbin	€ -	€ -	€ -	2021 & 2022	€ 2,831,555	
Roscrea Fire Station	Extension and Refurbishment	€0	€0	€ -	3 years	€700,000	Approval in principle from Dept.
RECREATION & AMENITY							
Clonmel Library	New Library for Clonmel	€ -	€ -	€ -	5 years	€ 9,300,000	Works will commence in 2021 to tender for Project Architects to carry out full design and bring a Part 8 planning application to Council
Playgrounds		€ -	€ -	€ -	2-3 years	€ 700,000	
MISCELLANEOUS SERVICES							
Machinery Yard/Civic Amenity site upgrade Nenagh		€ -	€ -	€ -	2-3 years	€ 4,000,000	
Reorganisation of Civic Offices Clonmel		€ -	€ -	€ -	2-3 years	€ 1,750,000	
Totals		€ 9,757,389	€ 1,623,396	€ -		€ 190,924,464	

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HOUSING								
A01 - Maintenance & Improvement of LA Housing Units		€ 13,241,595	€ -	€ -		€ -	€ -	
A02 - Housing Assessment, Allocation and Transfer		€ 1,282,441	€ -	€ -		€ -	€ -	
A03 - Housing Rent and Tenant Purchase Administration		€ 1,376,339	€ -	€ -		€ -	€ -	
A04 - Housing Community Development Support		€ 848,873	€ -	€ -		€ -	€ -	
A05 - Administration of Homeless Service		€ 883,005	€ -	€ -		€ -	€ -	
A06 - Support to Housing Capital Prog.		€ 1,785,792	€ -	€ -		€ -	€ -	
A07 - RAS and Leasing Programme		€ 14,255,602	€ -	€ -		€ -	€ -	
A08 - Housing Loans		€ 735,751	€ -	€ -		€ -	€ -	
A09 - Housing Grants		€ 3,624,786	€ -	€ -		€ -	€ -	
A12 - HAP PROGRAMME		€ 840,628	€ -	€ -		€ -	€ -	
Prior Park Clonmel (41) Turnkey	41 No. dwellings in total; 11 No. 2 bed dwellings, 24 No. 3 bed dwellings (Mix of Townhouse & Semi-detached) & 6 No. 4 bed dwellings.	€ -	€ 946,000	€ -	31/12/2022	€ 946,000	€ 9,567,600	
Kilcooley, Gortnahoe(5)		€ -	€ -	€ -	2021	€ -	€ 1,154,643	
Templetouhy(10)		€ -	€ 920,108	€ -	2022	€ 983,970	€ 2,329,591	
Glennconner, Clonmel(26)	Construction of 26 new houses at Glennconner Clonmel	€ -	€ 2,617,417	€ -	2021	€ 6,017,076	€ 6,017,360	
Mill Road Thurles (28)		€ -	€ 2,221,618	€ -	2023	€ 2,357,079	€ 7,094,382	
Knockanrawley Tipperary (28)	Construction of 28 new Homes in Tipperary Town	€ -	€ 3,558,693	€ -	2023	€ 3,774,760	€ 7,175,826	
Mulkear View Newport (11)		€ -	€ 81,209	€ -	15/07/1905	€ 192,534	€ 2,496,361	
Abbey Street Cahir(10)	Construction of 10 new social houses at an old tar depot in Cahir Town	€ -	€ 455,468	€ -	20/12/2021	€ 561,334	€ 2,036,089	
Borrisokane(16)		€ -	€ 1,061,780	€ -	2022	€ 1,193,594	€ 3,856,005	
Cormack Drive, Nenagh (12)		€ -	€ 370,031	€ -	2023	€ 378,006	€ 2,534,715	
Portroe(14)		€ -	€ 57,687	€ -	2023	€ 57,687	€ 3,612,377	
Strylea Fethard (3) Turnkey	3 Units	€ -	€ 501,641	€ -	01/10/2021	€ 572,752	€ 581,405	
Grange Road, Ballina	4 units	€ -	€ 520,443	€ -	2021	€ 520,443	€ 520,443	
Stanwix Houae, Kickham St, Thurles AHB		€ -	€ 46,987	€ -	2022	€ 230,880	€ 3,615,346	
Glennconner (9) Cluid AHB		€ -	€ 225,468	€ -	30/03/2022	€ 225,468	€ 2,063,403	
Drummin Village(8) AHB		€ -	€ -	€ -	2021	€ 1,086,750	€ 1,086,750	
3 to 5 The Mall & 9 and 10 Church Ave., Templemore		€ -	€ 742,689	€ -	2021	€ 742,689	€ 985,835	New Project on the inventory in 2020. House purchased for less than €500k from OPW, so excluded from 2019 return. This project relates to the refurbishment of these units
Turnkey 19 units Rosanna Close, Tipp Town		€ -	€ 3,391,297	€ -	2021	€ 3,391,297	€ 3,562,500	
Turnkey 29 units Glennconner, Clonmel		€ -	€ 454,500	€ -	2021	€ 454,500	€ 4,675,900	
ROADS								
B01 - NP Road - Maintenance and Improvement		€ 1,095,152	€ -	€ -		€ -	€ -	
B02 - NS Road - Maintenance and Improvement		€ 1,676,790	€ -	€ -		€ -	€ -	
B03 - Regional Road - Maintenance and Improvement		€ 17,923,204	€ -	€ -		€ -	€ -	
B04 - Local Road - Maintenance and Improvement		€ 29,109,113	€ -	€ -		€ -	€ -	
B05 - Public Lighting		€ 2,623,119	€ -	€ -		€ -	€ -	
B07 - Road Safety Engineering Improvement		€ 576,640	€ -	€ -		€ -	€ -	
B09 - Car Parking		€ 1,885,048	€ -	€ -		€ -	€ -	
B10 - Support to Roads Capital Prog		€ 2,660,017	€ -	€ -		€ -	€ -	
B11 - Agency & Recoupable Services		€ 761,701	€ -	€ -		€ -	€ -	
N24 Knockagh roundabout approach		€ -	€ -	€ -	2022	€ -	€ 500,000	
Pavement Strengthening Tipp Town-Davitt St		€ -	€ 580,602	€ -	2021	€ 3,330,665	€ 3,400,000	
N65 Carrigahorrig to Balleiragh Bridge Strengthening		€ -	€ 11,074	€ -	2023	€ 11,074	€ 1,300,000	
Nenagh Traffic Management Plan		€ -	€ 141,221	€ -	2022	€ 1,098,808	€ 1,286,850	

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R498 Minor Improvement Scheme at Knockalton		€ -	€ 381,646	€ -	2020	€ 1,772,131	€ 1,800,000	
N52 Borrisokane Streets		€ -	€ 1,843,296	€ -	2021	€ 4,634,363	€ 5,000,000	
N74 Ballyhusty Realignment		€ -	€ 28,425	€ -	2022	€ 282,636	€ 2,845,000	
Thurles Relief Road		€ -	€ 4,570	€ -	2025	€ 5,000	€ 5,000,000	
R498 Road Realignment at Latteragh		€ -	€ -	€ -	2025	€ 761,023	€ 14,000,000	
N24 Tipp Town Main St incl Fr Mathew St		€ -	€ 101,860	€ -	2022	€ 168,232	€ 3,000,000	
N24 Clonmel Inner Relief Pavement Improvement		€ -	€ 3,330,950	€ -	2020	€ 4,848,547	€ 4,900,000	
Slievenamon Road (Phase 2)		€ -	€ -	€ -	2022	€ -	€ 1,500,000	
N24 Carrick on Suir		€ -	€ 3,124	€ -	2022	€ 3,124	€ 3,000,000	
N76 Grangemockler		€ -	€ 4,490	€ -	2021	€ 29,352	€ 1,000,000	
N74 Golden		€ -	€ 187,029	€ -	2020	€ 617,422	€ 650,000	
N62 Templemore - Thurles Road		€ -	€ 653,618	€ -	2020	€ 664,692	€ 730,000	
N24 Cahir to Limerick Junction		€ -	€ 291,597	€ -	2035	€ 291,597	€ 5,000,000	NDP 30km scheme
Nenagh Gas Feeder Reinstatement		€ -	€ 1,237,787	€ -	2020	€ 1,253,495	€ 1,431,418	
WATER SERVICES								
C01 - Water Supply		€ 8,324,583	€ -	€ -		€ -	€ -	
C02 - Waste Water Treatment		€ 2,990,231	€ -	€ -		€ -	€ -	
C05 - Admin of Group and Private Installations		€ 991,089	€ -	€ -		€ -	€ -	
C06 - Support to Water Capital Programme		€ 954,295	€ -	€ -		€ -	€ -	
DEVELOPMENT MANAGEMENT								
D01 - Forward Planning		€ 1,054,367	€ -	€ -		€ -	€ -	
D02 - Development Management		€ 1,876,192	€ -	€ -		€ -	€ -	
D03 - Enforcement		€ 986,126	€ -	€ -		€ -	€ -	
D05 - Tourism Development and Promotion		€ 699,674	€ -	€ -		€ -	€ -	
D06 - Community and Enterprise Function		€ 3,153,706	€ -	€ -		€ -	€ -	
D07 - Unfinished Housing Estates		€ 517,085	€ -	€ -		€ -	€ -	
D09 - Economic Development and Promotion		€ 30,982,374	€ -	€ -		€ -	€ -	
D10 - Property Management		€ 773,430	€ -	€ -		€ -	€ -	
D11 - Heritage and Conservation Services		€ 702,577	€ -	€ -		€ -	€ -	
Newport Town Park	Newport Town Park	€ -	€ 396,000	€ -	1.5 years	€ 594,398	€ 1,633,681	
Banba Square Enhancement, Nenagh	Banba Square Enhancement, Nenagh	€ -	€ 68,924	€ -	2 years	€ -	€ 1,306,031	
Liberty Square Enhancement Scheme	Development of a car park off Liberty Square and extensive public realm works on Liberty Square	€ -	€ 1,788,128		June, 2023	€ 3,741,427	€ 10,700,000	
Templemore Town Hall Cultural and Enterprise Centre with Civic Plaza	Re-development of former Town Hall for cultural and enterprise uses with public realm enhancement works	€ -	€ 9,091		December, 2022	€ 16,603	€ 2,810,000	
Kickham Barracks Phase 1	Development of a car park, public realm improvements and civic plaza.	€ -	€ 771,121		September, 2022	€ 1,085,986	€ 7,356,546	
Clonmel Regional Sports Hub	Construct a new sports facility, playground, MUGA and skatepark.	€ -	€ 178,510		August, 2022	€ 224,337	€ 7,806,701	
RRDF Nenagh Historic and Cultural Quarter	Historic Quarter	€ -	€ 5,000		December, 2021	€ 5,000	€ 866,000	This is Phase 1. Phase 2 which will develop from this will be a large scale project.
Tipperary Town Regeneration Project-Market Yard	Upgrade Market Yard as a pedestrian priority area and	€ -	€ 33,806		September, 2021	€ 33,806	€ 730,392	
Tipperary Town Regeneration Project - River Ara Walkway	Develop walkway along the River Ara and install pedestrian bridge.	€ -	€ 17,992		October, 2021	€ 17,992	€ 400,000	
A Pathway to the Regeneration of Cahir Town Centre: Re-establishing the Historic Square as the Living-Working Quarter	A plan to provide a dynamic town centre Square with a focus on pedestrian priority and civic space; redevelopment of Market House as a flagship Business Development Centre and development of car park.	€ -	€ 423		December, 2021	€ 423	€ 883,487	
Fethard Town Park	The development of a Town Park focusing on community facilities to improve health and wellbeing	€ -	€ 142,009		September, 2022	€ 142,009	€ 5,798,843	
Development Strategy Fund 2 Thurles	Land purchase Clongower, Thurles & Development	€ -	€ 7,058		3 years	€ 9,864	€ 1,442,550	

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ENVIRONMENTAL SERVICES								
E01 - Landfill Operation and Aftercare		€ 2,023,218						
E02 - Recovery & Recycling Facilities Operations		€ 2,045,341						
E05 - Litter Management		€ 1,278,027						
E06 - Street Cleaning		€ 1,917,824						
E09 - Maintenance of Burial Grounds		€ 1,632,201						
E10 - Safety of Structures and Places		€ 668,493						
E11 - Operation of Fire Service		€ 8,028,700						
E12 - Fire Prevention		€ 546,644						
E13 - Water Quality, Air and Noise Pollution		€ 561,240						
E14 - Agency & Recoupable Services		€ 7,871,420						
Remediation Work at Ballaghveny landfill	Enabling works for the re-opening of the landfill		€ 870,000		Q3 2021	€ 1,460,498	€ 2,848,066	
Fire Station in Cashel	Construction of new Fire Station	€ -	€ 52,189	€ -	3 years	€ 52,189	€ 2,699,831	
RECREATION & AMENITY								
F01 - Leisure Facilities Operations		€ 2,804,437	€ -	€ -		€ -	€ -	
F02 - Operation of Library and Archival Service		€ 4,601,046	€ -	€ -		€ -	€ -	
F03 - Outdoor Leisure Areas Operations		€ 2,853,412	€ -	€ -		€ -	€ -	
F04 - Community Sport and Recreational Development		€ 802,839	€ -	€ -		€ -	€ -	
F05 - Operation of Arts Programme		€ 1,741,460	€ -	€ -		€ -	€ -	
F06 - Agency & Recoupable Services		€ 834,301	€ -	€ -		€ -	€ -	
AGRI, EDUCATION, HEALTH & WELFARE								
G04 - Veterinary Service		€ 867,916	€ -	€ -		€ -	€ -	
G06 - Agency & Recoupable Services		€ 710,193	€ -	€ -		€ -	€ -	
MISC SERVICES								
H03 - Administration of Rates		€ 20,352,218	€ -	€ -		€ -	€ -	
H09 - Local Representation & Civic Leadership		€ 3,085,392	€ -	€ -		€ -	€ -	
H10 - Motor Taxation		€ 1,594,634	€ -	€ -		€ -	€ -	
H11 - Agency & Recoupable Services		€ 2,916,513	€ -	€ -		€ -	€ -	
Repair Works Templemore Town Hall	Repair Works Templemore Town Hall		€ 104,095		31/12/2021	€ 499,492	€ 525,000	
Purchase of MS software		€ -	€ 579,611	€ -	Q3 2020	€ 579,611	€ 579,611	
		€ 220,928,792	€ 31,998,283	€ -		€ 51,922,615	€ 169,696,538	

Projects/Programmes Completed or discontinued in the reference year - Greater than €0.5m (Capital and Current)

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HOUSING							
14 houses An Grainin, Killenaule					2020	€ 2,356,200	
BER Energy Efficiency Works LA Hses South Tipp 2016		€ -	€ -	€ -	2020	€ 4,875,000	
Borrisokane (13) Turnkey		€ -	€ -	€ -	2020	€ 2,320,500	
Monastery Close, Templemore Rd, Thurles(15) (AHB)		€ -	€ 52,781	€ -	2020	€ 2,990,000	
6 Houses Cabragh Bridge Thurles		€ -	€ 87,982	€ -	2020	€ 2,522,000	
Cloneen Road Fethard (21) Turnkey	Completed	€ -	€ 21,493		2020	€ 3,761,100	
Ashgrove, Thurles (7) AHB		€ -	€ -	€ -	2020	€ 1,008,150	
Mill Street, Carrick on Suir (22) AHB		€ -	€ -	€ -	2020	€ 1,365,000	
Drummin Village, Nenagh (13) AHB		€ -	€ -	€ -	2020	€ 549,998	
Turnkey - 3 units Glenreee newport		€ -	€ 2,978	€ -	2019	€ 653,347	
Part V Turnkey Longfiled Park		€ -	€ 559,519	€ -	2020	€ 559,519	
ROADS							
Clonmel to Carrick-on-Suir Greenway	Suir Blueway	€ -	€ 615	€ -	2019	€ 3,718,259	
Suir Blueway Enhancement Works	Blueway Enhancement Works	€ -	€ -	€ -	2019	€ 780,909	
Suir Island Carpark Development	Car Park Development	€ -	€ -	€ -	2018	€ 1,144,737	
ENVIRONMENTAL SERVICES							
Donohill Landfill Rehabilitation	Donohill Phase 3 Capping and restoration contract	€ -	€ 119,858	€ -	17/05/2019	€ 1,198,583	Works substantially completed 17th May 2019. Retention of 10% released to main contractor 30th June 2020.
MISC SERVICES							
Development of Carrick on Suir MD Offices					2019	€ 4,074,069	The project completed in 2018 and final account paid in 2020; The final figure includes the acquisition of No 32 New Street to facilitate new extension and consultants fees; Note previous return related to the construction element of the project only.
Templemore Fire Station	New Station	€ -	€ -	€ -	26/01/2021	€ 2,430,876	
Purchase of Industrial Estate - Nenagh			€591,250	€ -	31/12/2020	€591,250	
Totals		€ -	€ 1,436,476	€ -		€ 36,899,498	