



BUDGET 2011

CAPITAL PROGRAMME 2011-2013

COMHAIRLE CATHRACH CHORCAI

CORK CITY COUNCIL
CITY HALL
CORK

20th December 2010

A Ard-Mhéara agus Comhairleoirí,

I attach herewith programme of proposed Capital spend for the next three years, 2011 to 2013 inclusive, together with details of the Development Contributions received by Cork City Council during 2010.

The draft programme is dependent on grant allocations from central government and will be reviewed when these are notified to us early in 2011.



T LUCEY
CITY MANAGER

Cork City Council

Programme of Proposed Capital Spend - 2011 to 2013 inclusive*

Prog Group	Project Description	Gross Project Expenditure			Total Expenditure
		2011	2012	2013	
1	Housing & Building				
	Housing Programme	8,000,000	5,000,000	5,000,000	18,000,000
	Refurbishment and Regeneration	15,000,000	15,000,000	15,000,000	45,000,000
2	Road Transportation & Safety				
	General Road Construction & Upkeep	29,000,000	25,817,000	3,551,000	58,368,000
	Quay Walls	1,374,000	1,000,000	1,000,000	3,374,000
	Traffic Management	12,810,600	4,850,000	4,550,000	22,210,600
3	Water Supply & Sewerage				
	Water Supply	3,000,000	19,784,000	19,620,000	42,404,000
	Drainage	980,000	1,000,000	1,000,000	2,980,000
4	Development Incentives & Controls				
	Planning & Control	321,000	380,000	375,000	1,076,000
	Community & Enterprise	720,000	826,000	626,000	2,172,000
	Docklands	1,848,000	3,497,000	5,309,000	10,654,000
5	Environmental Protection				
	Waste Management & Operations	3,160,000	3,160,000	2,160,000	8,480,000
6	Recreation & Amenity				
	Parks & Recreation Centres	600,000	600,000	600,000	1,800,000
	Libraries	705,000	0	0	705,000
	Arts	360,000	235,000	235,000	830,000
8	Miscellaneous Services	6,028,000	4,171,600	4,132,700	14,332,300
		83,906,600	85,320,600	63,158,700	232,385,900

* Dependent on levels of grant assistance from Central Government

Development Contributions

The receipts from the Development Contribution Scheme in 2010 are estimated to be €2.0m. This is a reduction from the €3.9m received in 2009 and a very significant reduction from the €13m received in 2008.

The **€2.0 m** received in 2010 will be allocated as follows:

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Roads & Transportation	
Laneway Closures	300,000
Green Areas to Parking	150,000
Traffic Calming	130,000
Public Lighting Standards	90,000
Suburban Rail	20,000
Special Contributions specific to particular developments	25,000
Recreation & Amenity	
Parks & Playgrounds	413,000
Sports Capital Grants	290,000
Water & Waste Water	
Water Rehabilitation	582,000
TOTAL	<hr/> 2,000,000