

## **REPORT ON THREE YEAR CAPITAL PROGRAMME FOR PERIOD 2006 – 2008**

In accordance with Section 135 of the Local Government Act 2001 I set out hereunder details of the proposed Capital Programme for the three years 2006 to 2008. The actual projects to be completed are subject to the appropriate Departmental Sanctions, Funding, and the Planning Legislation.

### **HOUSING**

<b>Project</b>	<b>Details</b>	<b>Source of Funding</b>
<b>House Construction</b>	A total of 845 houses, including social, voluntary and affordable housing.	These projects are funded by annual grant allocations from the Department of the Environment, Heritage and Local Government, supplemented by income from sales of Local Authority Houses under the Tenant Purchase Scheme.
<b>House purchase loans</b>	Loans up to the approved limit of the Department of the Environment, Heritage and Local Government will be issued to eligible purchasers under the various loan schemes operated by the Council	Funding is sourced by way of borrowing, the debt servicing of which is met by repayments from loanees

### **ROADS & TRANSPORTATION**

#### **NATIONAL ROADS**

<b>PROJECT</b>	<b>DETAILS</b>	<b>BUDGET</b>	<b>PROGRESS:</b>
<b>Major Improvement Works (NRDO)</b>	N6 Galway to Ballinasloe	€498.0m	CPO Approved June 2005. Construction to start Quarter 3 / Quarter 4 2006
	N6 Ballinasloe to Athlone	€145.0m	CPO Approved October 2005. Construction to start 2007 /2008
	N6 Galway City Outer By-Pass	€325.0m	Compulsory Purchase Order Quarter 2 2006
	N18 Gort to Crusheen	€187m	Compulsory Purchase Order Quarter 1 2006
	N18 Oranmore to Gort	€225m	Compulsory Purchase Order Quarter 3 2006
	N17 Oranmore to Tuam	€185m	Compulsory Purchase Order Quarter 4 2006

The budgetary figures detailed above are the current total estimated cost of the schemes. The advancement of the above projects is dependant on annual allocations from the National Roads Authority.

In addition to the above, a full programme of Pavement and Minor Improvements Works shall continue to be undertaken on the National Primary & National Secondary Road Network. This Programme is dependant on annual allocations from the National Roads Authority and as such the programme of works shall be presented to the Council on an annual basis in the context of the Annual Roads Programme.

### QUALITY BUS CORRIDORS

PROJECT	DETAILS	BUDGET	SOURCE OF FUNDING
Provision of Quality Bus Corridors	Provision of a Quality Bus Corridor on the N17 from the Parkmore Junction to Leaders Shop.	€3.0m	Projects are grant funded by the Department of Transport.
	Provision of Quality Bus Corridors on other suitable routes within the limits of available grant funding.		

### NON-NATIONAL ROADS

PROJECT	DETAILS	BUDGET	SOURCE OF FUNDING
Access to Development Land	Oranhill Road	€2.5m	Funding for this project is by way of 75% grant from the Department of the Environment, Heritage and Local Government with the balance being sourced from income collected under the Development Contributions Scheme.

### CAR PARKS & PAY PARKING

PROJECT	DETAILS	BUDGET	SOURCE OF FUNDING
Development of Car Parks & Extension of Pay Parking	General Provision and Improvements It is proposed to acquire and development lands for the development of car parks within the limits of available funding and extend the pay parking system to other towns in the County.	€3.7m	The Council approved the raising of a loan of €3m at the monthly meeting in May 2003. €2 million of this loan has been drawn to date. It is intended to draw down a further €0.5 million in late 2005 with the balance of €0.5 million to be drawn down in 2006. Loan repayments and future projects will be financed by way of parking fees.

### PLANT & MACHINERY

PROJECT	DETAILS	BUDGET	SOURCE OF FUNDING
Plant Acquisition / Renewal	Purchase of replacement and additional items of plant to facilitate the continued	€1.27m	Funding will be by means of charge-out, in accordance with Machinery Expense Account procedures.

Programme development of the Machinery Yard.

### STRATEGIC PIERS & HARBOURS PROGRAMME

PROJECT	DETAILS	BUDGET	SOURCE OF FUNDING
Caladh Mór Pier Development	Dredging, Pier Extension and Provision of Breakwater. The development will also include the provision of a small parking area and a cattle crush	€12.0m	Funding for these projects is by means of grant aid from An Roinn Gnóthaí Pobail, Tuaithe and Gaeltachta together with a maximum contribution from Galway County Council of €190,500 for each project.
Inishbofin Development Works	Dredging of the inner pool harbour and approaches, Coastal Protection works to the South Facing Shore. Improvement works to the old pier incorporation the construction of a slipway.	€4.0m	

An extensive programme of works under the Strategic Piers and Harbours measure is currently being advanced, progression of the projects to construction stage is dependant on annual allocations from the relevant Government Department together with the availability of the required matching funds from Galway County Council.

### BROADBAND

PROJECT	DETAILS	BUDGET	SOURCE OF FUNDING
<b>Broadband Programme (Phase 2)</b>	Development of Metropolitan Area Networks as currently approved by the Department of Communications, Marine and Natural Resources for the towns of Loughrea, Athenry, Ballinasloe, Clifden and Gort.	€10.0m	Funding from the Department of Communications, Marine & Natural Resources together with a local contribution.

### CULTURAL AND GENERAL SERVICES

Project	Details	Budget €m	Source of funding
Swimming Pool & Swim facilities	Tuam Pool	1.2	Funding sources for these projects include Government grants, City Council contributions, Development levies scheme and Council revenue resources.
	Improvement works at Beach	0.25	
Amenity & Recreation	Provision and Development of Amenity and Recreation Lands Playgrounds	6.0	
Office Accommodation	Area Offices at Tuam, Loughrea, Carraroe and Clifden	14.0	
Library Services	Mountbellew Dunmore Ballinasloe	4.0	

## WATER SERVICES

Project	Details	Budget €m	Source of Funding
<b>SCHEMES TO START 2006</b>	Ballinasloe Regional Water Supply Scheme	10.5	Major Capital Schemes in the Water Services Programme, will be funded by Department of the Environment, Heritage and Local Government grants, to meet the domestic element of schemes, with the marginal non-domestic element, being recovered in accordance with the Polluter Pays Principle.
	Carna Sewerage – (Reedbed)	1.03	
	Claregalway Sewerage Scheme	3.3	
	Clarinbridge Sewerage Scheme	1.75	
	Clifden Regional Water Supply Scheme	10.6	
	Corofin Sewerage Scheme	2.37	
	Craughwell Sewerage Scheme	2.16	
	Eyrecourt Sewerage – (Reedbed)	1.23	
	Cill Chiarán (Kilkieran) Sewerage – (Reedbed)	1.34	
	Cill Rónán (Kilronan) Sewerage Scheme	6.8	
	Kinvara Sewerage Scheme	2.67	
	Laurencetown Sewerage Scheme	1.41	
	Loughrea Regional Water Supply Scheme	35.12	
	Mountbellew Sewerage Scheme	2.16	
Tuam Regional Water Supply Scheme Remainder of Phase 2	25.75		
<b>Rural Towns and Villages Initiative</b>	Craughwell Water Supply	6.12	
	Dunmore Sewerage Scheme	2.98	
	Kilconnell Sewerage Scheme	1.46	
	Kilkerrin Sewerage Scheme	1.58	
	Leenane Sewerage Scheme	1.95	
<b>Small Schemes Programme</b>	Clonbur Sewerage Scheme	Funding is a combination of Capital Grant and Local Contribution raised under the Development Contributions Scheme.	
	Letterfrack Sewerage Scheme		
	Leenane Public Water Supply (upgrade)		
	Letterfrack Public Water Supply (upgrade)		
	Williamstown Public Water Supply (upgrade)		
	Portumna Water Main (upgrade)		
	Dunmore Public Water Supply (upgrade)		
	Inis Oirr (Inishere) Public Water Supply Scheme (upgrade)		
Woodford Public Water Supply Scheme (upgrade)			

**Schemes 2007:-**The aforementioned projects for the year 2006 are approved under the current Water Services Investment Programme. Projects for the year 2007 are yet to be confirmed.

**Water Metering Programme:** - All non-domestic users of Water Services Facilities are to be metered by 2006, in accordance with Government Policy, which also requires the recovery of the cost estimated at €6.9m, under the Polluter Pays Principle.

**Rural Water Programme:**

The Council will continue to implement the provisions of the STRATEGIC RURAL WATER PLAN, with the upgrading, renewal and construction of Group Schemes, in line with grant allocation levels provided by the Department of the Environment, Heritage and Local Government. The policy of D.B.O. and bundling will be central to the future implementation of the programme.

Project	Details	Source of Funding
<b>Fire Services</b>	Design, planning and commence construction of Clifden Fire Station.	Costs of these services are provided from local Council resources, supplemented from time to time with project specific
	Procurement of sites for Fire Stations at Athenry,	

	Loughrea, Tuam ,Mountbellew (Training Tower) and An Cheathrú Rua (Carraroe) (Existing Building).	Grants from the Department of the Environment, Heritage and Local Government.
	Advance planning for new Galway City Fire Station.	
	Advance Planning – Fire training centre – Tonabrocky.	
<b>Environmental Services</b>	Provision of Recycling Centres in Loughrea, Athenry & South Connemara.	

An updated three year programme will be presented at each Annual Budget Meeting.

COUNTY MANAGER

### **Progress Report on Development Contributions Scheme.**

Galway County Council adopted a development contribution scheme under section 48 of the Planning and Development Act 2000 to apply to all planning decisions made on or after the 08<sup>th</sup> March 2004, copy attached.

In adopting the scheme councillors have included a proviso that “a minimum of 50% of the contributions collected in each electoral area will be spent in that area”

The attached schedule shows that by December 2005 an estimated €6.3 million will have been collected under the scheme and gives an analysis by electoral area and by the headings under which those contributions were collected. (Please note that the figure of €6.3 million is made up of actual contributions received in 2004 and an estimate for 2005 based on actual to date)

The attached schedule also sets out the planned distribution of the funds raised in the same format, which takes account of the proviso that a minimum of 50% of the funds collected in an electoral area are spent in that area. The allocation of these funds are reflected in both the “Three Year Capital Programme” and in the “Capital Estimated” column of the statutory tables detailing budgeted expenditure for 2006.

It would be timely for the council to review the operation of the Development Contributions Scheme in early 2006.

P. Gallagher  
County Manager

### Estimated Development Contributions Received to 31st December 2005

Charge Group	Ballinasloe*	Conamara	Loughrea	Oranmore	Tuam	Total
Car Parks		90,000	160,000		15,000	265,000
Water	60,000	460,000	925,000	430,000	500,000	2,375,000
Waste Water	2,000	125,000	450,000	160,000	260,000	997,000
Recreation & Amenity	140,000	455,000	945,000	615,000	515,000	2,670,000
<b>Total Contributions</b>	<b>202,000</b>	<b>1,130,000</b>	<b>2,480,000</b>	<b>1,205,000</b>	<b>1,290,000</b>	<b>6,307,000</b>
50% Calculation	101,000	565,000	1,240,000	602,500	645,000	

### Proposed Distribution of Development Contributions Received to 31st December 2005

Charge Group	Ballinasloe*	Conamara	Loughrea	Oranmore	Tuam	Total
Car Parks		90,000	160,000		15,000	265,000
Water	124,000	826,000	480,000	226,000	451,000	2,107,000
Waste Water	32,000	441,000	437,000	223,000	132,000	1,265,000
Recreation & Amenity	350,000	690,000	475,000	495,000	660,000	2,670,000
<b>Total Expenditure</b>	<b>506,000</b>	<b>2,047,000</b>	<b>1,552,000</b>	<b>944,000</b>	<b>1,258,000</b>	<b>6,307,000</b>

\* Figures for Ballinasloe do not include Ballinasloe Town Council, which is a separate planning authority.



## Comhairle Chontae na Gaillimhe

### Galway County Council

**Development Contribution Scheme 2004 under Section 48, Planning & Development Act, 2000.**

For the purposes of the Development Contribution Scheme the County has been divided into three sub-areas and a separate charge derived for each area. Part 1 of the scheme details the charges for residential units and Part 2 details the charges for Industrial and Commercial development.

#### **Part 1: Residential Units**

##### **Charges for Residential Units in sub-area 1.**

Sub Area 1. Tuam, Athenry, Loughrea, Gort and other towns, villages and rural areas within the 15km zone and the urban fringes of Tuam, Athenry, Loughrea and Gort.

	<b>Description</b>	<b>Charge</b>
1a	Sewerage	€1,700

1b	Water only* <sup>Note 1</sup>	€2,600
1c	Recreation/Amenities	€2,300

**Charges for Residential Units in sub-area 2.**

Sub Area 2. Within the boundaries of all other towns, villages and settlement centres.

	Description	Charge
2a	Sewerage	€1,700
2b	Water only* <sup>Note 1</sup>	€1,700
2c	Recreation/Amenities	€1,400

**Charges for Residential Units in sub-area 3.**

Sub Area 3. All other areas

	Description	Charge
3a	Sewerage	€1,500
3b	Water only* <sup>Note 1</sup>	€900
3d	Recreation/Amenities	€500

Note 1: Private houses connected to private GWSS off public supplies will be charged at 50% of the water rate.

Note 2: Private houses of less than 125 m2 floor area will benefit from a reduction of €200 in the recreation and amenity charge in each of the three areas.

**Part 2 Industrial / Commercial and other development**

Developments contained in the following table will be subject to a development contribution based on floor area at the rate specified in the table. The rate will vary for each of three sub areas identified in the earlier portion of the scheme, namely:

Sub Area 1 Tuam, Athenry, Loughrea, Gort and other towns, villages and rural areas within the 15km zone and the urban fringes of Tuam, Athenry, Loughrea and Gort.

Sub Area 2 within the boundaries of all other towns, villages and settlement centres

Sub Area 3 all other areas.

Industrial/Commercial and Other Development	Charge per m2
---------------------------------------------	---------------

		<b>Sub Area 1</b>	<b>Sub Area 2</b>	<b>Sub Area 3</b>
<b>Group 1</b>	Abattoir, Concrete Asphalt Plant, Industry General, Waste Transfer Station, Cash and Carry Wholesale Outlet, Dancehall/Discotheque, Hospital, Retirement Home, Residential Institution, Hotel/Motel, Offices over 1,000 m2, Petrol Station/Service Garage, Public House/Restaurant, Shops – Major Sales Outlet	€30	€25	€20
<b>Group 2</b>	Household Fuel Depot, Industry-light, Industry-special, Science & Technology Based Enterprise, Scrap Yard, Recycling, Warehousing-Retail	€20	€17	€14
<b>Group 3</b>	Warehousing, Offices less than 1,000 m2, Local Neighbourhood Shop Doctor, Dentist, Veterinary Surgery, Betting Office/Funeral Home, Creche/Education, Boarding Kennels, Enterprise Centre, Guest House/ B and B, Garden Centre, Heavy Vehicle Park/Transport Depot, Home Based Economic Activities, Motor Sales Outlet, Recreational Buildings Commercial, Recreational Facility/Sports Club, Rural Industry – Cottage/Food	€16	€13	€10

### **Car parking per space €3,600**

All development not listed in the above table will be considered to be included in Group 2 above and will be subject to charges set down above namely, €20 per metre square in Sub area 1, €17 per metre sq. in Sub Area 2, €14 per metre square in SubArea 3. This provision does not include the following industry, which will be charged under the Special Contribution Provision contained in Section 48(ii)(c)

### **Special Development Contributions**

A special development contribution may be imposed under Section 48 of the Act, where the council in the provision of a specific public infrastructure or facility incurs exceptional costs not covered by the general contribution scheme. Only developments that will benefit from the public infrastructure or facility in question will be liable to pay the special development contribution. Conditions imposing special contributions may be appealed to An Bord Pleanala.

### **Waste landfill, Quarries and gravel pits**

Special contributions for waste/land fill Quarries and gravel pits to be based on the following criteria:

- (i) The scale of the proposed development i.e. in the case of landfills the volume of material that it is proposed to deposit at the site or in the case of Quarries and Gravel Pits: the volume of material it is proposed to supply from and deliver to the site
- (ii) The condition of the road serving the development.

- (iii) The length of the road or roads from the development to the nearest Class 1 local roads which is in good condition.
- (iv) The cost of bringing the road or roads up to a standard necessary to facilitate the development and not cause an adverse impact on other road users.
- (v) The cost of traffic control measures.
- (vi) Buildings Provided /waste Landfill Quarries and gravel pits development will be subject to the provisions of the general contribution scheme for applicable development.
- (vii) Waste landfills will also be subject to a €3 per tonne of waste deposited development contribution.

### **Wind Farms**

A charge of €8,000 per turbine shall apply.

### **Telecommunication Masts**

A once of charge of €8,000 shall apply for the first permission issued. Repeat applications for the same mast will not be subject to this provision.

### **Golf Courses and other Leisure facilities, which incorporate premises**

Special contributions for these types of developments shall be based on the following criteria:

- (i) the demand that the development will place on water services
- (ii) the traffic likely to be generated by the development
- (iii) the condition of the road serving the development
- (iv) the length of road or roads from the development to the nearest Class 1 local road which is in good condition
- (v) The cost of bringing the road or roads up to a standard necessary to facilitate the development and not cause any adverse impact on other road users
- (vi) The cost of traffic control measures
- (vii) Buildings provided as part of a golf course or other leisure facilities development will be subject to the provisions of the general contribution scheme for applicable development

### **Exemptions**

The Development Contributions Scheme shall exempt development from contributions where that development is classed as exempted from planning fees under Part 12 Article 157 of the Planning and Development Regulations 2001. Social and Voluntary Housing are included in the exempted classification.

Where a planning application consists of or comprises of development which, in the opinion of the Planning Authority, is development proposed to be carried out by or on behalf of voluntary organisations, and which in the opinion of the Planning Authority

- (a) is designed or intended to be used for social, recreational, educational or religious purposes by the inhabitants of a locality, or by people of a particular group or religious denomination, and is not to be used mainly for profit or gain,

- (b) it is designed or intended to be used as a workshop, training facility, hostel or other accommodation for persons with disabilities and is not to be used mainly for profit or gain, or
- (c) is ancillary to development referred to in paragraph (a) or (b)

A development contribution shall not be payable by such development.

- (i) Where a planning application consists of or comprises the provision of houses, or development ancillary to such provision, which is proposed to be carried out by or on behalf of a body approved for the propose of Section 6 of the Housing (Miscellaneous Provisions) Act, 1992 (No. 18 of 1992) and is not to be used mainly for profit or gain, a development contribution shall not be payable in respect of any such development.

### **Agricultural development shall be exempt from development contributions.**

For the purpose of this provision agriculture shall be defined to include horticulture, fruit growing, seed growing, dairy farming, the breeding and keeping of livestock (including any creature kept for the production of food, wool, skins or furs, or for the purpose of its use in the farming of land), the training of horses and the rearing of bloodstock the use of land as grazing land, meadow land, osier land, market gardens and nursery grounds.

Agricultural structures listed in the Part 3, exempted development rural classes 6,7, 8, 9, 11, 12, 13 and 14 of The Planning & Development Regulations, 2001 will be regarded as exempted from development contributions under this scheme.

Acquaculture shall be regarded as exempted from development contributions under this scheme.

#### **Record of Protected Structures**

All buildings and premises included in the record of protected structures shall be exempt from the development contribution.

#### **Inflation**

The rates will be adjusted with effect from the 1st April each year based on changes to the Wholesale Price Index for Building & Construction published by the Central Statistics Office, commencing on the 1st April 2004.

#### **Period of contribution Scheme and Review**

The Council from time to time having regard to circumstances prevailing at that time may review this scheme. The cut-off year for the scheme (unless a new scheme is made before them) is March 2009.

#### **Distribution of development contributions**

A minimum of 50% of the contributions collected in each electoral area will be spent in that area, measured over the period of the development contribution scheme. Monies collected for industrial and commercial activity shall be distributed over the Water, Waste Water, Recreational\Amenity headings in the following proportions respectively 25%, 40% & 35%.

**Charges in accordance with this scheme shall be applied to all planning decisions made on or after the 8th March 2004.**