

Castletownbere Allocation (2020-2024) & Expenditure (2020-2023)

Project	2020 Allocation €	2020 Expenditure €	2021 Allocation €	2021 Expenditure €	2022 Allocation €	2022 Expenditure €	2023 Allocation €	2023 Expenditure €	Total Allocation (2020-2023) €	Total Expenditure (2020-2023) €	2024 Allocation €
Safety and Maintenance	350,000	183,608	350,000	338,354	316,666	264,902	316,666	283,759	1,333,332	1,070,623	333,333
Disability Access	20,000		20,000		20,000	4,026	20,000	19,453	80,000	23,479	36,666
Harbour Slipway		431,028							0	431,028	
New harbour offices		39,725							0	39,725	
Dinish Island Pier Extension	4,900,000	1,314,079	6,800,000	9,564,688	7,500,000	11,850,092	800,000	852,978	20,000,000	23,581,835	100,000
Mainland Quay Wall upgrade	500,000	17,255	350,000		500,000	38,115	400,000	5,766	1,750,000	61,135	575,000
Syncrolift Dredging Upgrade works	100,000		700,000		300,000	342,170	150,000	196,129	1,250,000	538,299	
Small Craft Harbour/Slipway Dinish	100,000			18,735	50,000	31,527	50,000	12,182	200,000	62,444	50,000
Harbour Slipway			2,000,000	1,578,896	100,000	178,992			2,100,000	1,757,889	
Replace Piles at ferry slipway	350,000			8,029	350,000	11,783	700,000	1,045,701	1,400,000	1,065,513	60,000
Upgrade public lighting	200,000			9,840	80,000	0	100,000	78,628	380,000	88,468	
Oil Tanks relocation	250,000	9,046			450,000	610,300	30,000	53,710	730,000	673,056	
Harbour Support Facilities				61,892	500,000	125,294	2,500,000	2,029,998	3,000,000	2,217,183	400,000
Water Metering & New Sewer Installation			900,000		900,000	30,685	100,000	22,435	1,900,000	53,120	600,000
Syncrolift Fendering Replacement					20,000		50,000	19,073	70,000	19,073	500,000
Traffic Management Study					50,000		60,000	33,856	110,000	33,856	
Removal of Rock Under Old Oil Tank Dinish							150,000	296	150,000	296	320,000
High Mast Light Replacemnet & upgrade									0	0	350,000
Mainland Quay Surrounds Upgrade							50,000		50,000	0	
Other Contractual Commitments	460,000		650,000						1,110,000	0	
Totals	7,230,000	1,994,740	11,770,000	11,580,434	11,136,666	13,487,887	5,476,666	4,653,961	35,613,332	31,717,022	3,324,999

Dingle Allocation (2020-2024) & Expenditure (2020-2023)

Project	2020 Allocation €	2020 Expenditure €	2021 Allocation €	2021 Expenditure €	2022 Allocation €	2022 Expenditure €	2023 Allocation €	2023 Expenditure €	Total Allocation (2020-2023) €	Total Expenditure (2020-2023) €	2024 Allocation €
Safety and Maintenance	300,000	206,613	300,000	378,165	316,666	285,706	316,666	402,013	1,233,332	1,272,498	333,333
Disability Access	20,000		20,000	17,360	20,000	19,863	20,000	19,682	80,000	56,905	36,666
Upgrade Marine Facilities Building (C.C.)	420,000	156,784	500,000	569,174	30,000	30,496			950,000	756,454	
Lathair Building Upgrade									0	0	
Western Marina Extension	300,000	233,353		102,459	250,000	58,642	50,000	32,218	600,000	426,672	50,000
Water Metering		295,967		241,665					0	537,631	
Old Ice Plant/Boatyard redevelopment	100,000	82,145			100,000	87,378			200,000	169,524	
Renewable Energy Upgrade of all FHC Buildings					750,000	865,250	200,000	247,111	950,000	1,112,360	100,000
East Basin Passenger Pontoon Replacement					400,000	714,726	100,000	116,936	500,000	831,662	
Remedial Works to East Side of Main Pier					200,000	19,846	300,000	520,752	500,000	540,598	100,000
Western Marina Pontoon Repairs							700,000	699,917	700,000	699,917	350,000
Other Contractual Commitments	300,000		300,000						600,000	0	
Totals	1,440,000	974,863	1,120,000	1,308,823	2,066,666	2,081,906	1,686,666	2,038,629	6,313,332	6,404,221	969,999

Dunmore East Allocation (2020-2024) & Expenditure (2020-2023)											
Project	2020 Allocation €	2020 Expenditure €	2021 Allocation €	2021 Expenditure €	2022 Allocation €	2022 Expenditure €	2023 Allocation €	2023 Expenditure €	Total Allocation (2020-2023) €	Total Expenditure (2020-2023) €	2024 Allocation €
Safety and Maintenance	300,000	267,802	300,000	424,874	316,666	725,548	316,666	299,738	1,233,332	1,717,962	333,333
Disability Access	20,000	14,046	20,000	8,318	20,000	21,402	20,000	3,749	80,000	47,515	36,666
West Wharf Upgrade Phase 4		28,375			200,000		350,000		550,000	28,375	200,000
Harbour Road Surface									0	0	
Shanoon Car Park									0	0	
Handrail for Shanoon Walkway									0	0	
Building Repair		3,614							0	3,614	
Road and Breakwater Repair and Upgrade		95,662							0	95,662	
New Pontoon	1,300,000	1,409,667		45,761		8,758		280,750	1,300,000	1,744,936	
Harbour Development Works (Design)	100,000	7,459							100,000	7,459	
S Pier/Wharf Upgrade	300,000	1,640	300,000	77,291					600,000	78,930	
Site 18 Construction	150,000	20,449	250,000		50,000		50,000		500,000	20,449	
X-Block protection of East Pier breakwater	300,000		600,000	125,546	500,000	560,915			1,400,000	686,462	
Traffic Management	150,000	49,147							150,000	49,147	
Industrial Effluent Pipeline			500,000	36,504	250,000	27,208	20,000	8,597	770,000	72,309	
Syncrolift Repair/Upgrade Works					200,000	82,936	100,000	21,908	300,000	104,844	
New Retaining Wall along cliff					40,000		150,000	1,845	190,000	1,845	150,000
Workshop & Accomodation Buildings					200,000		50,000		250,000	0	300,000
Water Metering			400,000		300,000		300,000		1,000,000	0	150,000
West Warf Extension and Return							300,000		300,000	0	
Other Contractual Commitments	130,000		50,000						180,000	0	
Totals	2,750,000	1,897,860	2,420,000	718,294	2,076,666	1,426,767	1,656,666	616,588	8,903,332	4,659,509	1,169,999

Ros An Mhíl Allocation (2020-2024) & Expenditure (2020-2023)											
Project	2020 Allocation €	2020 Expenditure €	2021 Allocation €	2021 Expenditure €	2022 Allocation €	2022 Expenditure €	2023 Allocation €	2023 Expenditure €	Total Allocation (2020-2023) €	Total Expenditure (2020-2023) €	2024 Allocation €
Safety & Maintenance	250,000	248,326	250,000	368,987	316,666	295,301	316,666	309,529	1,133,332	1,222,143	333,333
Disability Access	20,000	9,053	20,000	16,517	20,000	19,947	20,000	19,850	80,000	65,367	36,666
Small Craft Harbour welfare building	500,000	172,396		189,962	250,000	609,895	750,000	1,238,159	1,500,000	2,210,412	325,000
New Slipway (phase 2 construction)	250,000	192,973							250,000	192,973	
Tarmac Small Craft Harbour entrance road	100,000	71,267			20,000	17,431			120,000	88,699	
Upgrade of Harbour Master Offices	200,000	2,753	200,000		200,000	449,585	60,000	57,883	660,000	510,221	15,000
Upgrade public lighting	50,000	30,635		45,310					50,000	75,945	
Deep Water Quay (assessment/preparatory/design)	100,000	2,543	100,000	36,285	1,500,000	336,550	16,000,000	17,998,258	17,700,000	18,373,636	17,000,000
Small Craft Harbour Phase 3 - design	50,000	2,281		11,808	1,000,000	14,232			1,050,000	28,321	
Net Storage Area			100,000	98,317		107,979	100,000	99,939	200,000	306,234	
Upgrade of CCTV			30,000	5,932	40,000	85,670	150,000	203,302	220,000	294,905	35,000
Water Metering					400,000	8,222	300,000	359,993	700,000	368,215	35,000
Other Contractual Commitments			390,000						390,000	0	
Yearly Total	1,520,000	732,226	1,090,000	773,118	3,746,666	1,944,813	17,696,666	20,286,912	24,053,332	23,737,071	17,779,999

Howth Allocation (2020-2024) & Expenditure (2020-2023)

Project	2020 Allocation €	2020 Expenditure €	2021 Allocation €	2021 Expenditure €	2022 Allocation €	2022 Expenditure €	2023 Allocation €	2023 Expenditure €	Total Allocation (2020-2023) €	Total Expenditure (2020-2023) €	2024 Allocation €
Safety and Maintenance	300,000	293,036	300,000	297,107	316,666	431,265	316,666	299,640	1,233,332	1,321,048	333,333
Disability Access	20,000	19,953	20,000	19,720	20,000	19,999	20,000	20,000	80,000	79,672	36,666
Construction of additional berthing face to Middle Pier (renamed The Fishing Pier in 2023)	6,000,000	1,288,864	6,000,000	4,315,552	3,000,000	4,079,729	300,000	299,518	15,300,000	9,983,663	
Howth Harbour Dredge - Design & Permit		215,039	200,000	60,809	1,500,000	356,858	150,000	63,293	1,850,000	695,999	100,000
Syncrolift Upgrade/Repair	150,000	148,829		107,825		12,420			150,000	269,074	
Claremont Storage Units - Construction		941,532		36,013					0	977,545	
Harbour Workshop - Construction	300,000	51,143	900,000	689,962	750,000	711,348	50,000	34,935	2,000,000	1,487,388	
Boat Yard Upgrade	100,000	99,428		171,675	400,000	439,969	20,000	19,999	520,000	731,071	
Dredge under syncrolift				383,347					0	383,347	
CCTV Upgrade			75,000	49,999	75,000		25,000	23,561	175,000	73,560	
Fishemans Toilet & Shower Facilities			150,000	49,938	100,000	229,998	10,000	9,999	260,000	289,935	
Coastguard Boatstore Upgrade			50,000	71,017					50,000	71,017	
No 11 West Pier Form CIET building			250,000	80					250,000	80	
East Pier Storage Sheds - upgrade and waterproofing of structure.					200,000	249,999	100,000	100,000	300,000	349,999	
Syncrolift Carriage & Transfer System Design									0	0	75,000
Harbour Buildings repairs									0	0	250,000
Other Contractual Commitments	1,200,000		300,000						1,500,000	0	
Harbour Master & Engineering Office			50,000						50,000	0	
Yearly Total	8,070,000	3,057,825	8,295,000	6,253,044	6,361,666	6,531,583	991,666	870,945	23,718,332	16,713,397	794,999

Killybegs Allocation (2020-2024) & Expenditure (2020-2023)											
Project	2020 Allocation €	2020 Expenditure €	2021 Allocation €	2021 Expenditure €	2022 Allocation €	2022 Expenditure €	2023 Allocation €	2023 Expenditure €	Total Allocation (2020-2023) €	Total Expenditure (2020-2023) €	2024 Allocation €
Safety & Maintenance	400,000	449,272	400,000	485,983	316,666	394,768	316,666	357,726	1,433,332	1,687,750	333,333
Disability Access	20,000	19,789	20,000	13,889	20,000	19,912	20,000	19,818	80,000	73,409	20,000
Landing Pier Fendering	500,000		550,000	13,108	50,000	54,830			1,100,000	67,938	
Smooth Point Pier Extension Phase II	10,000,000	5,412,587	6,500,000	1,329,668	5,500,000	3,598,932	7,500,000	9,939,845	29,500,000	20,281,032	3,250,000
Landing Pier Phase II	50,000	187,366		496,921					50,000	684,287	
Blackrock Pier and Landing Pier Piles - Design				6,020	1,200,000	651,506	100,000	46,698	1,300,000	704,224	
Environmental Cleanup of BRB Building	50,000	54,877		2,620					50,000	57,497	
Small Craft Harbour service building	500,000	292,493	650,000	186,992	850,000	947,071	300,000	649,908	2,300,000	2,076,464	825,000
Provision of Stores			250,000	7,528	150,000	15,916	100,000	718,752	500,000	742,196	35,000
Provision of Workshop Stores					50,000	34,065	100,000		150,000	34,065	
Water Control Measures					500,000	284,084	350,000	95,918	850,000	380,001	75,000
Energy Saving Measures					900,000	246,186	450,000	310,331	1,350,000	556,518	80,000
Passenger Embarkation Pontoon							50,000	48,204	50,000	48,204	260,000
Killybegs Southern Quay Extension								83,067	0	83,067	70,000
Boat Repair Building Extension			70,000						70,000	0	
Other Contractual Commitments	80,000		20,000						100,000	0	
Plant & Material storage shed in shipyard			250,000						250,000	0	
Smooth Point Dolphins & Power Units (Design)									0	0	100,000
Syncrolift Dredging									0	0	350,000
Yearly Total	11,600,000	6,416,384	8,710,000	2,542,730	9,536,666	6,247,269	9,286,666	12,270,267	39,133,332	27,476,651	5,398,333