



**DO: GACH BALL DE CHOMHAIRLE CATHRACH AGUS CONTAE PHORT  
LÁIRGE  
TO: EACH MEMBER OF WATERFORD CITY AND COUNTY COUNCIL**

**Investing in Waterford - Capital Programme 2015 - 2017**

The following is the proposed Capital Programme for the 3 year period 2015 – 2017 and reflects the priorities recommended by myself and my Management Team for investment over the next three years.

It is framed on the basis of:

- Prioritising those projects that will yield greatest economic and social dividend.
- Completing projects already commenced.
- Prioritising those projects that can attract matching funding from other sources.
- Stretching our own limited resources to the greatest extent possible to maximise the economic stimulus attainable over the next few years.

**Limited Resources**

It is necessary to point out that there are very finite resources, primarily consequent on borrowing that has been provided for in the Revenue budget and has been facilitated by gains from the amalgamation process. The sum of our contribution over the next three years can only be a maximum of €10 million. It is imperative in this context that we:

- Cut our cloth to measure
- Maximise the returns from the limited investment.

This is, however, a zero sum exercise and while there are many projects across City and County that are worthy in their own right, we have to work within the overall financial provision possible. It is entirely a matter for the Council to decide on the programme and any variation is possible within this overall framework of financial availability. The programme does not include a significant number of projects that we would ideally like to do. It is based on realism, however, and in my opinion will yield a decent impetus for City and County as a whole.

## Other Projects

This capital programme does not include projects which are provided by others, even though this Council may have involvement in their delivery, or projects which have already commenced. These projects are nonetheless very significant from the perspective of development of the City and County. For the record I would cite projects that are currently underway such as the Fire Station in Waterford City and the Library and Community facilities at Carrickphierish as being critically important. As well as this the overall implementation of the Seven Villages Scheme by Irish Water at a cost of €25m is an absolute imperative for the positive development of our towns and villages.

### Capital Programme 2015 - 2017

| PROJECT                                    | TOTAL BUDGET | FUNDING SOURCES               | COUNCIL OWN FUNDS | 2015 | 2016 | 2017 |
|--|--------------|-------------------------------|-------------------|------|------|------|
|  | €M           |                               | €M                | €M   | €M   | €M   |
| Greenway – Waterford – Dungarvan – Tramore | 7.40         | National Transport Authority  | 1.08              | 3.80 | 3.60 | 0.00 |
| Public Realm in City                       | 9.50         | National Exchequer and ERDF   | 2.80              | 1.30 | 4.30 | 3.90 |
| Tramore Regeneration                       | 3.20         | Leader                        | 0.64              | 0.30 | 2.40 | 0.50 |
| Mercyhurst                                 | 3.00         | Enterprise Ireland/Mercyhurst | 0.50              | 0.00 | 0.00 | 3.00 |
| Grattan Square and Environs                | 3.00         | NTA                           | 0.00              | 2.00 | 1.00 | 0.00 |
| Advance Factory Dungarvan                  | 0.5          | IDA                           | 0.1               | 0.5  | 0    | 0    |
| Copper Coast Geopark and Metalman          | 0.15         | Fáilte Ireland                | 0.15              | 0.10 | 0.05 | 0.00 |
| Waterford Airport                          | 0.50         | Private Funds                 | 0.20              | 0.50 |      |      |
| Mount Congreve                             | 3.00         | Private Sector                | 0.50              | 1.50 | 1.50 | 0.00 |
| Community Development                      | 6.00         | Leader/Communities            | 1.00              | 1.00 | 2.50 | 2.50 |
| Tallow Link Road                           | 0.70         | DTTAS                         | 0.20              | 0.00 | 0.70 | 0.00 |
| Footpaths and Public Lighting              | 0.45         | Own                           | 0.45              | 0.15 | 0.15 | 0.15 |
| Waterside Car Park                         | 1.30         | Ervia                         | 0.68              | 1.30 | 0.00 | 0.00 |
| Viking Triangle Buildings                  | 1.50         | Own                           | 1.50              | 0.90 | 0.60 | 0.00 |

## **Waterford Greenway**

The Waterford Greenway is obviously a very significant project, linking as it does the main urban centres of Waterford, Dungarvan and potentially Tramore. With respect to the Waterford Dungarvan railway line our target will be full completion prior to the commencement of the 2016 tourist season.

It would be envisaged that there will be significant community involvement in this overall project and in the coming months we will be engaging with the communities and forming a steering committee for the overall project. It would also be our intention that where communities can bring significant benefit or value for money the Council will work with them and make available financial aid to support works being completed. In this respect it would be envisaged that linkage to towns and villages and to the Comeragh Mountains will be particularly important.

## **Public Realm City**

This project represents the final part in the jigsaw of the regeneration of the core city centre in Waterford and will be consistent with the standard of work already completed and will facilitate and greatly enhance the prospects of the Michael Street Shopping Centre. It would be envisaged that detailed proposals in respect of this scheme will be coming before Council in the next couple of months.

## **Tramore Regeneration**

It is our view that Tramore's primary function as Ireland's premier tourist resort needs to be reinforced with investment and a step change can be achieved here in terms of branding and reputation of the location. Current weaknesses in respect of the main tourist entry (being the Upper Branch and former Tramore Fáilte lands) along with the decline of the Town Centre can be mitigated and can lead to further regeneration as a consequence. The Japanese Gardens project will add to the attraction of the town and warrants some limited support under this heading as well.

## **Mercyhurst**

The relationship with Mercyhurst College can be a very positive one in the longer term and both Mercyhurst and the Council view that a physical presence will be the ultimate evidence of the strength of the relationship. The establishment of this physical presence will inevitably be completed on a partnership basis and limited provision of funding has been made in this respect for the year 2017.

## **Grattan Square and Environs.**

The Smarter Travel Programme has represented a very significant capital investment in Dungarvan and the final projects are now ever more important to link up the overall concept and to ensure that the public realm in the town centre is of a quality warranted by Dungarvan's role as the primary economic driver for West Waterford.

### **Advance Factory Dungarvan**

The Advance Factory in Dungarvan can be achieved through investment in the Materials Recycling Facility. IDA Ireland have acknowledged the merit of the facility and it is envisaged that the primary source of funding will come from this authority. We will be ensuring that this work will be completed as early as possible in the current year.

### **Copper Coast Geopark and Metalman**

The Copper Coast Geopark and all of those involved with it have added significant value to the overall branding and tourist proposition of the area. It is my view however that it has not been bedded down completely in respect of the tourist offering and as a consequence I feel that a small amount of investment is necessary to ensure that the visitor experience is as good as possible given the significant natural assets that exist along the Copper Coast.

I would be of the view that the Metalman is a unique heritage asset and landmark that should be available for viewing to the public and in my view the Council should do whatever it takes up to and including compulsory purchase to ensure that this objective is achieved.

### **Waterford Airport**

We are preparing this Capital Programme further to good news that flights to and from London are to recommence at Waterford Airport. This news can be further reinforced by a proposed runway extension and in my view this Council should show leadership in respect of investment in this facility at this time.

### **Mount Congreve**

Council will be aware that I have been involved in detailed discussion with Mount Congreve for some time. I would hope to be in a position to bring detailed proposals to Council within a number of weeks which would envisage the provision of significant new visitor facility at this location and I have made provision for a limited use of our own resources as match funding in this context.

### **Community Development**

A provision of €1 Million has been made in respect of this area and I would envisage that this would be primarily attributed to rural development and used as matching funding with LEADER and community funding to create a number of significant game changing proposals right across the County. I would intend working with the LCDC and Waterford LEADER partnership to bring forward a scheme or schemes that would ensure that the maximum economic return is yielded from these funds.

### **Tallow Link Road**

This Council has had some positive indication from the Department of Transport, Tourism and Sport that the completion of this road may receive funding either later this year or next year. In the circumstances it is appropriate to make provision for some matching funding but the project will be dependent on receipt of the Department funding.

### **Footpaths and Public Lighting**

Footpaths and public lighting require upgrading or provision in a number of areas throughout City and County. In ordinary circumstances I would like to be in a position to recommend a far greater investment. However, these funds are for new works only and maintenance budgets will have to look after existing assets. In the circumstances, I view that the investment represents a good start in this area.

### **Waterside Car Park**

The Waterside Car Park is a very significant infrastructure development as it links up our overall City Centre planning from transportation perspectives. Due to the significant increase in tendered costs it requires an investment from ourselves to make it happen and we are proposing to do so in partnership with Ervia.

### **Viking Triangle Buildings.**

The investment outlined in this area will conclude all of the work on our own assets in this area and will secure them as functional entities for the long-term future.

*Michael Walsh,  
Chief Executive,  
Waterford City & County Council.*