

ROADS
&
TRANSPORTATION
SERVICES
DIRECTORATE

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Roads & Transportation

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ROADS & TRANSPORTATION SERVICES
SEIRBHÍŚÍ BÓITHRE AGUS IOMPAIR

Draft Budgeted Expenditure:	€62,240,400
Draft Budgeted Income:	€52,145,200

The following pages set out the above as per each relevant Programme Group.

Programme Group 2

ROADS & TRANSPORTATION SERVICES SEIRBHÍSI BÓITHRE AGUS IOMPAIR

1 2008 DRAFT BUDGET EXPENDITURE & INCOME PROG GROUP 2 (REVENUE)

Draft Budgeted Expenditure: €52,617,400

Draft Budgeted Income: €43,758,700

(Pages 4-6 of Blue Pages)

1.1 Health & Safety

In late 2006 Donegal County Council submitted an Improvement Plan to the HSA dealing with unfinished pavements outside the 50km zone. This improvement plan which was approved by the HSA in January 2007 placed major restrictions on the County Council on how work on road pavements was to be carried out during 2007.

In particular written risk assessments had to be carried out for all projects and control measures suggested so that works could be carried out safely.

This necessitated a huge amount of extra paper work and led to delays in awarding contracts. In some cases work practices were changed simply by the operation of the Health & Safety legislation. For the first time contractors were required to surface dress macadam surfaces - a job normally done by the County Council direct labour staff. These new practices had limited success and a review of how they operated are presently underway prior to next years programme being put in place.

During 2007 a group set under the Local Government and Management Services Board produced new "guidelines on the Control and Maintenance of Traffic at Roadworks" which have now been issued by the Department of Transport and the NRA.

During 2007 Donegal County Council Roads Section produced a document (The Green Folder), which outlined procedures to be used in all areas in relation to Health & Safety. This document is a "Work in Progress" and is due to be reviewed again early in 2008.

Awareness of Health & Safety issues have increased significantly during 2007 and it is intended to continue this focus during 2008 in order to protect our own workforce and the public generally in particular during Roadworks.

There is a new requirement for a *CSCS* card covering Lighting and Signing at Roadworks that will come into effect in May 2008. All road jobs that need signing will need to have a Supervisor with a *CSCS* card, not necessarily on site, and a member of the crew on site with a card while work is taking place. FAS are currently organising training courses and no doubt it will be a huge exercise to have adequate numbers of people trained and certified by May 2008. The Council's Training Department is currently working on preparations for the course delivery. It is understood that the H.S.A. have indicated that they must enforce the law and that next May is the due date for the *CSCS* cards.

1.2 Management of Roadworks Programme

The budget for the roadworks programme (revenue and capital) has grown significantly over the past number of years as outlined below:

<u>Year</u>	<u>Budget</u>
2001	€43,737,000
2002	€42,704,000
2003	€45,989,000
2004	€60,813,000
2005	€84,072,000
2006	€84,046,000
2007	€85,000,000*

*Estimated

Over these years and growth in budgets by 100% since 2001, the management structure in terms of engineers and supervisors has not changed with the exception of special site teams being added to Bundoran/Ballyshannon Bypass Project and the Mountain Top Realignment Project. The actual construction workforce on the ground has been increased through the employment of additional temporary workers and the employment of contractors. In addition, some offices have added temporary clerical staff for periods.

The increased spending has meant an increased workload for the management team in the Roads Service and has resulted in staff working long extra hours outside of normal work hours. This resulted in the need to prioritise items of work and at times to deal with immediate items that are urgent and not being able to spend adequate time planning work and dealing with routine business

with customers, elected members and the general public. This system was followed in 2007 and gave rise to some concerns throughout the year. Efforts have been made to tackle some of the problem areas, however, due to the overall restriction on resources, it will be necessary to prioritise work again in 2008.

The Roads Service has been seeking to strengthen the overall management and control of the Work Programme. The appointment of a Project Controls Manager to establish a project control system and put in place a tracking and adjustment system and a Dedicated Accountant to help manage the budget process, billing, payments, accounts and audits are required. Resources and the policy capping staffing numbers currently do not permit creation of these posts nor do they permit creation of additional Assistant Engineer and Technician posts on a permanent basis. In the Draft Budget for 2008 we have included on a temporary/contract basis for the provision of additional technical posts to support workloads at Electoral Area level.

1.3 Fixed Price Contracts

The Department of Finance has introduced a new type of contract to be used on all construction projects in the Public Sector. Training is underway at present in the operation of these contracts but it is obvious at this stage that they will require a significant amount of pre-planning in order to realise any significant benefits. In other words the Council will be required to provide extra information at tender stage to allow the contractor compete for contracts in a satisfactory manner.

2 REVENUE ACCOUNT - PROGRAMME GROUP 2

2.1 Introduction

The 2008 Draft Budget figures for National Road Maintenance are based on the level of grants allocated by the National Roads Authority for 2007, which are:

National Primary Maintenance	€1,373,600
National Secondary Maintenance	<u>€1,079,600</u>
TOTAL National Road Maintenance:	€2,453,200

A similar grant provision as allocated in 2007 is made for Regional and Local Road Improvement and Upkeep including EU Co-financed Scheme. The level of grants allocated in 2007 and anticipated again in the Draft Budget for 2008 is set out as follows:

Non-National Restoration Maintenance	€ 5,480,000
Non-National Discretionary Maintenance	<u>€ 2,000,000</u>
TOTAL Non-National Road Maintenance:	€ 7,480,000

Non-National Discretionary Improvement	€ 1,691,000
Non-National Restoration Improvement	€ 15,244,000
Non-National non Discretionary Improvement (EU Co-funded Projects)	<u>€ 7,425,000</u>
Total Non-National Road Improvement:	€24,360,000

Total Maintenance (Nat + Non-Nat):	€ 9,933,200
Total Improvement (Non-Nat):	<u>€24,360,000</u>
TOTAL (Grants)	€34,293,200

The Roads Service has examined the overall budget requirements for Road Maintenance. The total budget is €14.1m which includes an increase of €0.1m in Own Resources. To provide the level of service demanded, €17.6m would be required and therefore the work will need to be prioritised. This will be done at Electoral Area Meetings.

Own Resources for the Road Works Programme in 2008 are provided at a level of €4,207,900 (which is an increase of €108,500) in addition to the amount of €1,075,000 - an increase of €150,000 - allocated for Public Lighting and €1,500,000 for Capital Improvements available from Development Charges. In 2008, €100,000 which had been earmarked from own resources in the Roadworks Programme for the past number of years to deal with excesses on Public Liability Claims is now available for maintenance and upkeep as a process and procedure has been agreed with The Finance Directorate to progress Public Liability issues and their management as a joint action by Roads and Finance Directorates. This gives an extra €208,500 to own resources for direct Road Works activities giving a total available of €4,207,900 up from €3,999,400 in 2007 (5.2% increase). The following table sets out the levels of own resources available to the Roadworks Programme in recent years.

Year	Amount €	% Increase
2004	2,724,400	
2005	3,224,400	18.35
2006	3,859,400	19.69
2007	4,099,400	6.22
2008	4,207,900(E)	2.65(E)

The maintenance programme will need to be tailored to match the monies provided in the Draft Budget and level of Grants allocated for Roadworks when notified later this month or early in February.

2.2 Road Maintenance and Area Offices

The Draft Budget 2008 includes a figure of €4,207,900 from own resources for this heading. €712,000 is required for administration and office costs. The total allocation will be divided into seventeen major headings as follows:

1. Administration & Office Costs
2. Potholes/Pavements
3. Water Tables/Drainage
4. Verge/Grass/Hedgecutting
5. Street Cleaning Gullies
6. Beach Cleaning
7. Litter Removal
8. Signs/Lines/Studs/Safety Barriers
9. Bridge/Culverts
10. Support to other Services e.g. Planning/Landfill Sites
11. Emergency Flooding/Trees etc.
12. Footpaths
13. Maintenance of Offices, Huts, Pick ups/own Machinery
14. Maintenance of open spaces picnic areas
15. Community Assisted Schemes
16. Winter Maintenance
17. Other

These will again be presented to Members at Electoral Area meetings for their approval. With the Members agreement, the Draft Budget for 2008 will be agreed on the basis of Road Service Supervisor areas within Electoral Areas.

2.3 Road Restoration Programme

During 2007 the DoEHLG requested the council to submit a new 3-year restoration programme to cover the period 2008 - 2010. Each Electoral Area prioritised schemes for their respective areas during 2007 a new 3 year programme has now been submitted to the Department.

This new 3 year programme allows for the strengthening of a further 662 kms (215 km in 2008, 216 kms in 2009 and 231kms in 2010) of Non-National Roads and combined with the Strategic Grants should see a significant improvement in the local roads.

Grants under this scheme are expected to be announced towards the end of January and will form a major part of the Road Works Programme for 2008.

2.4 Non-National Road Improvement Projects

Projects funded under the EU Co-Financed Scheme 2007 are listed below

2.4.1 E.U. Co-Financed Specific Improvement Grants

SCHEME	ALLOCATION(€)
Donegal Electoral Area	
Killybegs/Malinbeg	400,000
Laghey - Pettigo	400,000
Killybegs Industry Road	400,000
Glenties Electoral Area	
Frosses/Glenties	400,000
Millwheel - Ballybofey @ Ballinamore	265,000
Inishowen Electoral Area	
Buncrana Inner Relief Road	1,200,000
Redcastle - Moville	300,000
R238 Moville Community College	300,000
Letterkenny Electoral Area	
Woodlands Jn/ Castleshaghan	400,000
Sallaghane Link	400,000
Rossgier - St. Johnston	600,000
Milford Electoral Area	
Milford - Carrigart	350,000
Kerrykeel - Eelburn	350,000
Foxhall - Churchill	350,000
Glenveagh to Dunlewey	400,000
Stranorlar Electoral Area	
Dreenan Bridge	550,000
Donegal Road/Glenfin Road	360,000
TOTAL EURO	7,425,000

During 2007, Members agreed and prioritised schemes for Improvement Works on Non-National Roads for 2008 as follows:

FORM NO NNR 2/07**Proposals for Improvement Works on Non-National Roads - 2008****Summary of Applications for Individual Road Grants**

PROJECTS	2008 €	Cumulative Cost €
1. Rossnowlagh Link Road	€300,000.00	€300,000.00
2. Woodlands to Cashelshanaghan	€500,000.00	€800,000.00
3. R262 Glenfin Road - Mulrines Link	€300,000.00	€1,100,000.00
4. Buncrana Inner Relief Road	€800,000.00	€1,900,000.00
5. R251 Foxhall to Churchill	€325,000.00	€2,225,000.00
6. R251 Glenveagh to Dunlewey	€350,000.00	€2,575,000.00
7. R262 Frosses to Glenties	€300,000.00	€2,875,000.00
8. 246 Kerrykeel to Eelburn	€325,000.00	€3,200,000.00
9. R238 at Moville Community College	€350,000.00	€3,550,000.00
10. Castlefinn Bridge	€300,000.00	€3,850,000.00
11. Sallaghagrane	€300,000.00	€4,150,000.00
12. R263 Killybegs to Malinbeg	€350,000.00	€4,500,000.00
13. R232 Laghey to Pettigo	€300,000.00	€4,800,000.00
14. Logues Bridge	€300,000.00	€5,100,000.00
15. R238 Redcastle to Moville	€350,000.00	€5,450,000.00
16. R245 Milford to Carrigart Road	€325,000.00	€5,775,000.00
17. R252 Millwheel to Ballybofey	€300,000.00	€6,075,000.00
18. R257 Dore to D'beg-M'roarty- G'hork	€300,000.00	€6,375,000.00
19. Aghilly Road, Buncrana	€300,000.00	€6,675,000.00
20. Tullyowen	€500,000.00	€7,175,000.00
21. Killybegs Industry Road	€300,000.00	€7,475,000.00
22. Buncrana Inner Relief Road (Stage 2)	€200,000.00	€7,675,000.00
23. Woodlands - Cashelshanaghan (Stage 2)	€200,000.00	€7,875,000.00
24. Killybegs Industry Road (Stage 2)	€200,000.00	€8,075,000.00
25. Ardara - Donegal (Wood Road)	€300,000.00	€8,375,000.00
26. Castlefin Bridge	€235,000.00	€8,610,000.00
27. Milford to Ramelton Rd to L'kenney	€300,000.00	€8,910,000.00
Total	€8,910,000.00	€8,910,000.00

Note: Further monies have already been spent on some of these projects in 2007 over and above the 2007 grant in anticipation of getting extra funds in late 2007; however, this has not materialised and therefore the balance available in 2008 will be reduced accordingly.

2.4.3 Roinn na Gaeltachta Grants 2007

BOITHRE STRAITEISEACHA	ALLOCATION (€)
R-263 An Charraig - Cill Chartha	300,000
R263 Meenaneary - An Carraige	200,000
R259 Croithli - Gabhal Charraig Na Finne	200,000
R-252 An Clochan - Baile na Finne	200,000
R257 Gort a Choirce N56	300,000
TOTAL	1,200,000

2.4.4 Clár/Coillte Grants

Clár and Coillte combined to co-fund public road schemes in 2007 which in particular were being used for timber abstraction. The following schemes were funded:

SCHEME	ALLOCATION
LP-1235/1 - Fintragh	100,000
LS-6085/2 - Drumnaheark	20,000
TOTAL	€120,000

2.4.5 Island Roads Co-Funding

In past years, the Council has been requested to provide matching monies to co-fund Department of Community, Rural and Gaeltacht Affairs grants on island roads. It is anticipated that this will again be the case in 2008. In the Draft Budget 2008, €196,000 has been provided for co-funding of Island grant monies for Road projects. This represents an increase of €26,000 from Own Resources towards this area of activity. Overall the increase from Own Resources towards Island Projects is €40,500 in the Draft Budget for 2008. The balance of €14,500 is for projects in the Marine, C&E and Fire Services. Please refer to relevant Directorate Reports.

2.4.6 Salt Barns and Depots

Salt Barns have been erected over the past three years at Lifford, Killult, Letterkenny, Laghey, Killybegs and Bridgend. These salt barns have been substantially financed by the National Roads Authority. Salt Barns are still required at Carndonagh, Milford and Stranorlar. The financing of Carndonagh and Milford will have to come from the non-national discretionary improvement, discretionary maintenance grants or the development contribution scheme. The estimated cost of a suitable salt barn is €300,000. There is also an unfunded balance of €36,500 approximately to be provided

for the Killult Salt Barn constructed in 2006. It is proposed that the Salt Barn at Stranorlar will become part of the Ballybofey/Stranorlar by-pass proposal. €500,000 is required annually over the next five years to develop proper depot facilities for the work force.

2.5 Public Lighting

There has been a substantial increase in the maintenance of Public Lighting for 2007. This is a result of a $2\frac{1}{2}$ % increase in maintenance costs together with the takeover of the lights in a number of housing estates over the last few years.

It is estimated that the cost of Public lighting maintenance for 2007 will be €1,055,000 and provision of €1,075,000 is made in the 2008 Draft Budget Book for maintenance. Provision of €92,800 is also made for members lights and €157,200 for the new lighting improvement programme giving a total of €1,325,000.

Over the past two years work was done to survey all lights in the County. This work is substantially complete and maps should be available early in 2008. This will allow a comprehensive Public Lighting Improvement Programme to be presented to the Members for approval in 2008. Monies not spent in previous years will be carried forward and put into the relevant public lights when approved.

2.6 Local Improvement Schemes (including Clár)

The 2008 Draft Budget anticipates the same level of funding under Local Improvement Schemes as the actual figure for 2007 which amounted to €4,161,300 in total.

This is made up of €3,661,300 from the Department of Environment, Heritage, and Local Government and €500,000 from the Department of Community, Rural and Gaeltacht Affairs under the CLÁR Programme.

2.7 Gaeltacht

2.7.1 Gaeltacht Roads (Scéim Na mBóithre Áise)

€37,000 was allocated under this heading in 2007. This was a major reduction on the amount allocated in 2006 which was €365,700. This heading refers to works on Non County roads, which is 100% grant aided and is somewhat similar to the Local Improvements Scheme except that a local contribution is not required.

2.7.2 Scéim Na mBóithre Áise (Gaeltacht Roads)

Tugadh €37,000 faoin teideal seo agus tá an méid sin istigh sna Dréacht-Bhuiséad 2007. Baineann an ceanteideal seo le hoibreacha ar bhóithre neamh-chontae, a bhfuil deontais 100% ar fáil dóibh.

2.8 NON-NATIONAL ROAD DESIGN OFFICE

2.8.1 Introduction

With approximately 6,000km of Non-National roads in Donegal, there are many locations and sections where improvements can be made to the alignment and structure of the network.

The Road Design Office is currently responsible either directly, or through the procurement of Consultant firms, for the following types of projects:

1. Design of Non National Road improvements
2. Junction design
3. Carpark design
4. Regional Road Signage Scheme
5. Project Designs requested by Town Councils
6. Design of Low Cost Accident safety measures on Non National Roads
7. Management of annual applications to NRA/DoT for LCA and HCA schemes funding
8. Management of annual priority list and funding allocation of DCS funding for LCA schemes
9. Management of the School Safety/School Flashing Lights programmes
10. Management of County Donegal Accident Database (CT68)
11. Management of Non National Bridge replacement/widening projects including appointment of consultants
12. Management of Non National Bridge annual improvement/repair programme
13. Design of culverts and small bridges and emergency response to bridge collapse
14. Flood Studies
15. Consideration of planning applications as referred to the office
16. Input into preparation of Local Area Plans and County Development Plan
17. Forward Planning through route selection process and incorporation of adopted routes into LAPs with respect to non national road network (outer relief roads, bypasses, inner relief roads, development roads for accessing lands)
18. Traffic management - junction analysis, traffic management systems review, countywide parking needs review
19. Urban and Village renewal projects
20. Economic Development Projects (relating to development of Council lands)
21. Road Safety Audits
22. Preparation of land maps for land registry for Roads & Transportation

Directorate projects

23. Public Liability Claim reports
24. Donegal Road Safety Working Group - Road Design is a member of this safety group, which is actively working at improving safety on the Roads in County Donegal through education, engineering and enforcement using various initiatives as per the Donegal Road Safety Plan.

Whilst many of the projects are funded on a yearly basis, many are one-off schemes based on the priorities identified by Area and Town Council Road Engineers/Managers. The main working headings are discussed below in sections 2.8.2 to 2.10.

2.8.2 Regional Roads Signage Scheme

Although initiated in 2003, to provide grant aid towards the improvement and upgrading of directional signage on Regional roads throughout the County, this scheme was put on hold by the DoEHLG pending the outcome of representations from the Department of Community, Rural & Gaeltacht Affairs, as to how the Irish language would appear on directional signs. This issue was resolved in October 2005 with the result that the Council resumed the manufacture procurement, signage design and erection of signage in 2006.

The scheme is broken down into 6 Phases for tendering purposes for the 39 Regional Roads in the County. Phase 1 and 2 are complete. Signs for Phases 3 and 4 were delivered in late 2007 and will be erected by early 2008. Phase 5 signs were procured during 2007 and will be erected in 2008. Snagging of all phases will be completed under Phase 6 by the end of 2008.

2.8.3 Road Design Strategic Planning Projects

The Road Design Strategic Planning Team was set up in mid-2004. The work undertaken by the team consists of

1. **Strategic Non-National Road Projects** - route selection and design is currently ongoing in relation to projects around the county for future traffic needs. (Table 2.8.1 below outlines some of the specific projects undertaken by the Strategic Planning section)

Table 2.8.1 Strategic Planning projects.

Project	Works Undertaken 2007	Future Works 2008 & Beyond
Kirkstown Road L5944 Improvement/Sallaghane Access Road	Part 8 procedure completed for the R250 Sallaghane Link Road and approved by the LKTC in 2007. Departures from Standards for the Kirkstown Road approved by DCC.	Land purchase and construction of the R250 Sallaghane Link Road and Kirkstown Road to be progressed during 2008 - CPO may be required. Sallaghane Access Road route option to be re-considered in light of development of Letterkenny and Route Options Report to be progressed.
R250 Ballymacool Roundabout	Construction of roundabout commenced in 2007 with final design completed by Developer's Consultants	Construction to be completed
Letterkenny Town Centre Extension	FP team assessed planning application proposals with respect to compliance with town centre transport links master plan	FP team to continue with assessment of proposals as submitted by developers
Glencar Access Road Improvement	Final design of first section completed - construction of sections as part of planning application conditions	Remainder of alignment final design to be completed with construction of remaining sections as part of planning application conditions
Swilly Access Road	FP Team liaised with developers consultants regarding suitable design options and agreed final route - same adopted through variation of LK Town Development Plan in November 2007	Delivery of this route will be developer led through planning applications with FP Team assessing and approving road and bridge design elements of same

Leck Road Eastern Link	Final overall route agreed and adopted through variation of LK Town Development Plan in November 2007 - NRA discussions still ongoing re link to N14	Initiate preliminary route and junction design process - Proceed with Part 8 Procedures once tie-in to N14 is agreed
Leck Road Western Link	Sections of phase 1 constructed - reviewed route option with respect to tie-in to Swilly Diversion Project	Finalise route selection & proceed with Part 8 Procedures
Letterkenny & Environs	Ongoing Projects considered	Identify and secure additional required routes for future traffic needs
Killybegs Industrial Road	Continued setting out for construction, completion of vertical re-design and roundabout design	Awaiting confirmation of CPO requirement from Area Roads for land acquisition
Killybegs By Pass	Route identified and agreed with Donegal EAC in 2006 and forwarded to CPU for inclusion in draft Killybegs LAP	Awaiting publication of LAP for consultation and then assist CPU with regard to assessment of submissions received re route
Buncrana Outer Relief Road	Recommendation issued to Inishowen EAC and Buncrana TC for RS Report approval and adoption of optimum route - significant public consultation during 2007 - Route adopted by BTC in October 2007 and DCC in November 2007	Route to be incorporated into the draft Buncrana Town Development Plan
Burnfoot By-Pass	LAP amendment at public consultation for adoption by Council in December 2007	On adoption of LAP amendment commence preliminary design phase and Part 8 for new route
Carndonagh Relief Road Link to R238	Requested through Area Roads - commenced in 2007	To be progressed to Route Selection Report Stage

Milford Traffic Management	Awaiting adoption of report	On adoption of report by EAC and DCC, progress route option design
Ballybofey / Stranorlar	Numerous Projects considered	Design of numerous Relief Roads required.
Swilly Diversion	FP team progressed traffic and junction analysis elements of project - request for expressions of interest from Consultants ongoing - final route alignment to be included in draft LK Plan or else variation to existing - awaiting CPU	Finalise route alignment, present to CPU for Development plan inclusion - procure consultant for preliminary design, CPO, EIS, detailed design and construction supervision for this project. Funding to be identified
Glencar Roundabout and approach road	Detailed design finalised - setting out for construction ongoing	Setting out for construction as required
Letterkenny Ring Road	To commence	Initial consideration to be given to possible route corridors for Letterkenny Ring Road

2. **Preliminary Car Parking Report** - a review of existing studies and assimilating preliminary parking details of all first and second tier towns in the county is underway. Car parks have been designed for a number of towns throughout Donegal, including, Falcarragh, Donegal Town, Ballyshannon, Stranorlar, Carndonagh, Buncrana and, Ardara in recent years. The car-parking programme will further identify suitable areas in towns throughout the County for car parking purposes and further designs accordingly, to allow construction. Report to be presented to Council during 2008.

3. **Non-National Roads Study** - data is being compiled on regional and important county roads - data includes, Annual Average Daily Traffic (AADT), cross sections, Accident Data along with a county wide non-national road design database using mapping.

4. **Transportation Issues** - a transportation team has been set up to deal with traffic management and transportation issues throughout the county. Table 2.8.2 below outlines some of the Transportation projects undertaken by the Strategic Planning section

Table 2.8.2 Transportation Projects

Project	Works Undertaken 2007	Future Works 2008 & Beyond
Letterkenny Urban Traffic Control	Consultations with DTO, DCC, OPW, Traffic Control experts to assess LK requirements - draft brief prepared for procurement of traffic consultants	Complete consultant procurement process
Various traffic impact assessment	Ongoing	Ongoing
Letterkenny Main Street Review	To commence	To commence
Lifford Traffic Management	Requested in 2007 - review and report complete and adopted by EAC	To be implemented in 2008
Killybegs Traffic Management Review	Original review completed in 2006 with additional assessment requested in 2007 with same under way	Completion of additional assessment and stage 3 audit once constructed
Milford Traffic Management Study	Awaiting adoption of report	-
Ramelton Traffic Management Study	-	To commence
Moville Traffic Management Study	Completed and presented to EAC	Awaiting adoption of report
Carrickfinn - Gweedore Link Study	Completed and presented to EAC	Awaiting adoption of report
Ballyshannon Traffic Management Study	Requested in 2007	To commence

5. **Planning Process** - on-going review of referred Planning Applications with particular emphasis on TTAs and participating in pre-planning meetings.
6. **Development and Local Area Plans** - assess & identify transportation issues to be incorporated into Development and Local Area Plans.

2.8.4 Urban & Village Renewal Programme

The Urban and Village Renewal Programme is an important programme, which assists in the rejuvenation of the towns and villages of County Donegal. It also assists in the funding of car parking as the need for same is identified. Road Design provides technical assistance on all matters in relation to these schemes, attending public consultation meetings, preparation of sketch drawings, consulting with other services, preparation of contract documents, dealing with appointment of both Consultants and Contractors and assisting with all scheme finances.

During 2007, construction of the following projects was completed - Herron's Field Ardara Phase 2, Ballyshannon Phase 6 (Fairgreen) and Ballyshannon Phase 7 (The Mall Park).

Construction of Derrybeg-Bunbeg Continuation Works, Killybegs Phase 2, Milford Phase 2 (Carpark) and Kilcar Phase 2 are to be progressed in 2008.

Other projects, which may be progressed to design stage during 2008, include Convoy Phase 2 and Castlefinn Phase 2.

2.8.5 Council Land Bank Development

Road Design EIS Team is currently working in conjunction with the Planning and Economic Development Team on the Development on various Council land banks through the County. The main role of Road Design in the land bank development programme is to provide technical support to the Planning and Economic Development team. This involves the design/development of all services and overall master plans for over 70 acres of land located throughout all electoral areas.

In 2007, the design/development work progressed on the following projects:

- Ballybofey/Stranorlar Project - (Finn Park Relocation and development of recreational land along the Finn river) - survey and preliminary design complete with Part 8 process to be completed in 2008
- Barrack Hill, Carndonagh - (30 acres to be developed into a Town Park, Playground, enterprise units, Housing Projects and also the development of community lead projects) - Part 8 process approved in 2007 with construction to commence in 2008

- Lifford Common - (30 acres of land which has been identified for Housing, Industrial/Commercial and recreational usage) - survey and completed and engagement with Central Planning Unit regarding Lifford LAP with preliminary design and Part 8 process to be progressed in 2008.
- Dungloe Town - Development of a new Main street, costal promenades and focal point containing Bus centres, car parking and business centres for the town of Dungloe - Part 8 was approved for this project in 2007 with construction anticipated in 2008.

Environmental Projects

Road Design's EIS team is also involved in the procurement of Consultant Engineers for these projects. Included in this is Pettigo which is the only designated eco village application to Peace 3. If the projects are funded it will be 100% and not impact on future Budgets.

2.9 Road Safety

2.9.1 Introduction

Road safety is a vital public concern and one that affects each of us every day. With the number of vehicle journeys increasing year-on-year and the unacceptable number of road fatalities, this has continued to be one of the most challenging issues for Donegal County Council to tackle. Recent media coverage has increased public awareness and concerns regarding road safety in Donegal. Donegal County Council remains committed to reducing the numbers of fatalities and casualties on our roads through the delivery of the recently published Donegal Road Safety Plan 2007-2009. There had been a downturn in the numbers of fatalities in recent years, but the numbers have increased again in 2007. As the statistics for Donegal below show more work is required if the number of fatalities are to be further reduced.

Fatalities	1999	2000	2001	2002	2003	2004	2005	2006	2007
	27	18	14	17	23	30	28	19	22*

* Total to the 13th December 2007

Well resourced, organised and fully implemented road safety policies reduce risk of death and injury on our roads, bringing benefits to the whole community. Continued support for the Road Safety Plan through the following initiatives will help reduce the number of accidents on our roads thus benefiting all road users in Donegal.

2.9.2 Low Cost Accident Remedial Measures

Funding is available from the both DOELG and the NRA to implement low cost remedial measures at locations which have a proven, treatable accident problem. Donegal County Council has submitted for funding a total of 15 projects for 2008.

However there are locations in Donegal, which are hazardous but would not normally qualify for funding under the DOELG and NRA conditions.

During 2007, €600,000 was provided from Development Charges for an additional 35 sites around the county that would not have qualified for funding under the DOELG and NRA conditions. Where there is a shortfall in Development Charges, part of the allocation from Donegal County Council's Own Resources of €50,000 is directed at subsidising these works. Road Design is charged with designing those low cost accident measures on Non National Roads.

An allocation from Donegal County Council's Development Charges of €500,000 will be available to treat more of these sites during 2008.

2.9.3 Road Safety Awareness Campaign

The Donegal Road Safety Working Group is made up of representatives of Donegal County Council, An Garda Síochána, National Roads Authority, Health Service Executive, Road Safety Authority, North West Alcohol Forum, Donegal VEC, Donegal Youth Council and Donegal Driving Instructors. The group will continue its work to promote road safety through the recently published Road Safety Plan. The Plan uses the 4E's; Education, Engineering, Enforcements and Evaluation as the structured approach to address road safety issues. Campaigns using radio, newspapers, posters and leaflets will be used to target the 'killer behaviours' of Speed, Drink Driving and the non-wearing of seatbelts during 2008.

Donegal County Council Road Safety Officer facilitates the interagency Donegal Road Safety Working Group, which continues to meet monthly.

The purchase and distribution of reflective armbands to Gardaí, schools and the general public is continuing with the safety of both adult and child pedestrians in mind. The visibility of pedestrians is a key area of concern with an increase in the number of fatal pedestrian collisions in recent years. On average, approximately 10,000 armbands are issued through various outlets, free of charge.

The Road Safe Road Show took place at the new Aura Letterkenny Leisure Centre on Tuesday 16th and Wednesday 17th October 2007. The show depicted how a night out ended in tragedy for a 17-year old boy who had just passed his driving test. There were three shows over two days attended by 3,000 students aged 16 plus. All 26 secondary schools in Donegal attended as did students from Youthreach, the FAS Centres in Letterkenny and Gweedore and the Letterkenny Institute of Technology. An independent evaluation is currently taking place and is due for completion in early December. The evaluation has involved considerable engagement with young people both before and after the show.

The Draft Budget for 2008 includes a provision of €206,000 under the Road Safety Campaign, which will include publicity campaigns, the Road Safe Road Show and the support of school competitions.

2.9.4 School Safety Measures - Flashing Lights & Engineering Measures

During 2007, 27 schools in County Donegal benefited from the provision of new safety measures, lines, signs and/or flashing lights, outside their premises.

There are, however, a number of schools with outstanding applications for safety measures and more schools are applying. Part of the allocation from Donegal County Council's own resources, for 2008, of €50,000 is directed at subsidising these works and, therefore, improving safety at some of Donegal's most vulnerable schools.

Road Design are currently finalising the application to CLÁR for the 2008 school flashing lights programme. It is expected that all schools within the extended CLÁR area will have been provided with school flashing lights by the end of 2008.

Road Design is charged with the co-ordination, procurement and management of this work.

2.9.5 School Wardens

There are 8 adult school wardens throughout the county, and a Junior School Warden Scheme also operates at Clonmany School. Other schools are being encouraged to participate in this scheme. The Draft Budget for 2008 includes a provision of €120,000 under this heading. A one-day training seminar for school wardens to update their skills and improve safety is also provided.

2.10 Non National Bridges

2.10.1 **Maintenance Strengthening & Repair**

In 2007, €235,000 was allocated through the DOEHLG Non-National Discretionary Improvement Grant to bridge strengthening and repair on Non-National Roads, which funded the strengthening and repair of 13 bridges. The strengthening and repair programme will continue in 2008. Bridges will be selected from the area waiting lists for inclusion in the current year's works programme according to the countywide priority and the funding available.

2.10.2 **Bridge Assessment Programme**

In 2007, an allocation of €70,000 was provided to assist with the assessment of the non-national road bridges and issues relating to same with regard to health and safety. €70,000 will be allocated again to this programme in 2008 to allow for the development of the assessment process, database and monitoring of Donegal's non national bridges.

2.10.3 **Dromore Footbridge**

SIAC Construction were appointed as Contractor for the Construction of Dromore Footbridge in June 2007 at a Tender price of €427,629 incl VAT. Works commenced on site in July 2007. The Official Opening of the bridge took place on the 20th December 2007.

2.11. Traffic Management

2.11.1. Car-Parking Charges

Car parking charges introduced in 2004 in Ballybofey and Donegal Town remain at the same level as shown below and it is proposed to continue this level of charge for 2008.

BALLYBOFEY

Car Park	Fee Payable
Shopping Centre Car Park	30cent per hour
Health Board Car Park	30cent per hour
Naveny Street Car Park	30cent per hour or €1.20 per day
Streets	50cent per hour

DONEGAL

Car Park	Fee Payable
Streets	50cent per hour
Car Parks	30cent per hour or €1.20 per day at some car parks

BALLYSHANNON

Car Park	Fee Payable
Streets	50cent per hour

2.11.2. Traffic Wardens

The provision of €160,000 in the Draft Budget under this heading covers Donegal County Council's employment of three Traffic Wardens. The Wardens operate on a full-time basis and enforce the Council's on and off-street Parking Bye Laws in the towns of Ballybofey, Donegal Town and Ballyshannon.

2.12. Development Charges

An amount of €1,500,000 from Development Charges will be made available to be spent on Road Network Improvements in 2008. Out of this sum, €500,000 will be dedicated to Low Cost Safety measures. The balance will be prioritised by the Electoral Area Committees. The amount collected in each Electoral Area will be taken into consideration and it is assumed that adequate monies will be available to provide this budgeted amount.

It should be noted that approximately an additional €1.5 million was transferred during 2007 from the general roads fund to the marine programme and the annual roads spend is being adjusted to reflect this. If further monies become available during 2008, this matter will be re-examined in the second half of 2008.

Capital Spending for Next 3 Years	Estimated Expenditure (€ Million)		
	2008	2009	2010
Roads Development Charges Schemes			
General Road Improvements and Safety Measures	1.5	3.0	3.6

2.13 Administration

The Draft Budget for 2008 includes a provision of €5,085,100 in respect of Payroll including Salaries, Pensions, Travel, Printing and others.

An amount of €712,000 is set aside in the Own Resources provision of €4,207,900 to cover the salary charges of 10 Clerical Officers and 8 Assistant Staff Officers in Electoral Area Offices. It had been the historical practice to charge the salaries of these officers to the Own Resources allocated to Roads.

Draft Budgeted Expenditure: €70,000

Draft Budgeted Income: € Nil

(Page 14-16 of Blue Pages)

3. OTHER ROADS DIRECTORATE RELATED ACTIVITIES

3.1 Programme Group 5 - Environmental Protection

FLOOD STUDIES

€25,000 has been made available for flood studies/works in 2008. The current schedule of flooding issues will be reviewed with the OPW and to further flood study requirements will be determined where necessary. Current flooding issues will then be ranked and prioritised to enable cost effective alleviation measures to be identified. Flood study priorities for 2008 will include the continuation of a study of the existing flooding problems in Raphoe with recommendations for alleviation measures.

BURIAL GROUNDS

The Draft Budget for 2008 includes a provision of €45,000 in expenditure under this heading.

Programme Group 6

RECREATION AND AMENITY RCAITHEAMH AIMSIRE AGUS TAITNEAMHACHT

Draft Budgeted Expenditure: €45,000
Draft Budgeted Income: € Nil
(Page 17-19 of Blue Pages)

3.2 Recreation & Amenity

PARKS & OPEN SPACES

The Draft Budget for 2008 includes a provision of €45,000 in expenditure under this heading for the maintenance and upkeep of Movice Green.

3.3 Piers & Harbours

3.3.1 Summary of Expenditure & Income

Draft Budgeted Expenditure: €1,133,000

Draft Budgeted Income: €86,500

(Pages 20-22 of Blue Pages)

The Draft Budget for 2008 includes the sum of €1,078,000 to cover the costs associated with the maintenance of the County's Piers and Harbours and to cover contingencies in the improvement and operational programme of work. In addition the Draft Budget 2008 also includes €27,500 for co-funding of Island Grant monies from the Department of Community, Rural and Gaeltacht Affairs for specific Marine Projects.

3.3.2 Aids to Navigation

Donegal Co. Council is the local lighthouse authority and as such is responsible for the maintenance and upgrading of Aids to Navigation along our coast. A navigation lights caretaker is employed on a part time basis to maintain the aids under our control and to upgrade as necessary. We also report faulty Aids to Navigation to the coastguard, who then broadcasts a radio navigation warning (RNW) to shipping. Donegal Co. Council is responsible for the cost of RNW charges.

3.3.3 Maintenance of Aids to Navigation

The marine service carries out routine and emergency maintenance on the **Aids to Navigation**. This involves the regular checking of equipment and annual de scaling and painting of day marks. The coast guard or mariners report malfunctioning lights to the caretaker and a radio navigation warning is immediately transmitted. This broadcast remains in place until the light is repaired.

3.3.4 Upgrading of Aids to Navigation

The marine service renews and upgrades older navigation lights on an ongoing basis. A technical survey of the older navigation lights has recently been carried out to assess future needs. Work is ongoing on the replacement of tungsten type lights to new LED type lights, which are more reliable and require less maintenance. Work is continuing towards a fully automated system of remote monitoring of the lights, which will automatically alert the caretaker, by way of a server of a malfunctioning Aid to Navigation. This will greatly enhance efficiency and improve safety and will provide a constant record of operations and malfunctions of the aids. To this end all our recent upgrades are capable of adapting to the remote monitoring system. In 2007 remote monitoring has been introduced to some of the upgrades.

3.3.5 Loan Charges

The Council has, for many years now, drawn loans up to a total of €10.2m. The loan charges payable on loans totalling €10.2m amount to €964,500 in a full year and full provision for same is made in the Draft Budget under the Finance Directorate. It will not be possible to raise any further loans for this purpose in the context of the Draft Budget as presented.

It will be noted that this Council, by availing of monies granted by Departments of State and investing in the provision of slipways, have invested €35.6m approximately over the past 6-7 years. Our efforts will be to seek continuation of funding from government departments without the need for matching funds to progress the development and updating of this crucial infrastructure for this county.

**MISCELLANEOUS
ÉAGSÚIL**

Draft Budgeted Expenditure: €8,375,000

Draft Budgeted Income: €8,300,000

(Pages 23 - 27 of Blue Pages)

3.4 Miscellaneous

The Central Services of the Roads Directorate under this heading are the Machinery Yard of Donegal County Council, The County Store and the Materials Laboratory. Together these Central Services provide a support to engineering based activities of the local authority, along with overseeing certain other statutory duties. Their activities may be broken down into the following headings:

- Supply and maintenance of plant, equipment, materials and consumables to internal directorates and external customers within and outside the local authority,
- Testing of materials and products for internal customers within the Local Authority,
- Administration of tenders for materials and hired plant for the Local Authority.

MACHINERY EXPENSE ACCOUNT

The Draft Budget for 2008 includes a provision of €8,300,000 in expenditure. An equivalent amount is included in Income as the Account is funded by way of a recharge to Services. The Account is again shown gross in the Draft Budget 2008 to comply with accounting requirements.

STORES

The Draft Budget for 2008 includes a provision of €8,159,900 in expenditure on materials including bitumen, general consumables, fuel and the administration of the county stores and Materials Laboratory. An equivalent amount is included in Income as the Account is funded by way of a recharge to Services.

The Draft Budget for 2008 includes a provision of €75,000 in expenditure for the payroll costs in Stores/Materials Section.

4. NATIONAL ROADS MAJOR CAPITAL PROJECTS 2007

2007 saw the N56 Mountain Top to Illistrin project Phase 2 scheme opening one year ahead of schedule and the much-anticipated Compulsory Purchase Order for the N15 Ballybofey Stranorlar Bypass was published.

4.1 N15 Bundoran/Ballyshannon Bypass

The bypass was completed ahead of schedule and was officially opened on 27 April 2006. The Cathleens' Fall Bridge Structure won the Concrete Industry Association Overall Award for 2007.

Accommodation works contract to complete any outstanding works on the scheme are finished. Of the 139 landowner from whom land was acquired about 27 remain to be completed. Completion of the remainder is subject to the statutory arbitration/assessment process and/or confirmation of Title by landowners.

Scientific research on the medieval skeletons discovered along the bypass at Ballyhanna, Ballyshannon is continuing. This research project is funded by the NRA through Donegal County Council and is a cross-border partnership between Queen's University Belfast and the Institute of Technology Sligo.

4.2 N15 Ballybofey/ Stranorlar Bypass

Approval was granted by the NRA in 2006 to publish the Compulsory Purchase Order and Environmental Impact Statement on this scheme. In the interim the scheme has changed from a 2+1 road system to a dual carriageway. Some amendments were made to the design following a Peer Review in June and NRDO staff have been working with the Consulting Engineer to incorporate these amendments into the project. The CPO was made in December 2007. It is expected that An Bord Pleanála will convene an Oral Hearing as part of the CPO/EIS procedures early in 2008. Construction is estimated to commence in 2010.

4.3 N56 Mountaintop to Illistrin/Coolboy

Phase 1 is completed. Phase 2 to Illistrin Coolboy was completed one year ahead of schedule and was officially opened by Minister Mary Coughlan TD on 14th December 2007.

4.4 N14 Letterkenny-Lifford- Strabane

During 2007 Preliminary Design has progressed on this scheme. The Environmental Impact Statement is almost complete and it is expected that it and the Compulsory Purchase Order will be prepared and made ready for publication mid 2008. The Scheme is now being designed as a type 2 Dual Carriageway.

4.5 N15 Lifford to Stranorlar/ Ballybofey

The preliminary design for this project has progressed well in 2007. A detailed ground investigation contract and topographical survey contract will be carried out in 2008. It is expected that the preliminary design will be completed in 2008. It is expected that the CPO and EIS will be ready for publication by the end of 2008.

4.6 N56 Mountcharles to Killybegs Junction

The Route Selection Report for this project, which has been the subject of some controversy in 2007, was presented to Donegal Council for consideration. The Route Selection Report was adopted subject to review by the Council of the section from Inver Bridge to Five Points at the appropriate time. Part 8 planning for Phase I was approved by the Council in 2007.

4.7 National Primary Pavement Strengthening

Phase 2 of the N13 Dual Carriageway has been substantially completed in 2007. Continued substantial funding has allowed significant progress on the progression of pavement strengthening projects on National Primary routes. Funding is expected to continue in 2008. Major predicted schemes for 2008 include Design and Construction works N13/14 Stranorlar Cavancor as well as significant design on the N13 Pluck to Newtowncunnigham. Introduction of new public sector form of Contract Documents and continued staff resource issues are the key impediments to progress in 2008.

4.8 N56 National Secondary Pavement Strengthening

This very successful programme has continued in 2008. Major schemes commenced and/or nearing completion include Termon / Kilmacreannan, Tirlin Drumnaraw, Keeldrum, Doochary Junction, Castlereagh / 5 points and Doonan. A number of realignment designs commenced including Meenacarn Bends, Coolboy / Kilmacreannan (Blue banks). It is hoped to significantly progress these major design projects in 2008. Funding applications in excess of 2007 have been made to the NRA.

4.9 N56 Letterkenny (Planning and Design) & other Projects

In 2007 an emerging preferred route has been identified. A Traffic Model for Letterkenny needs to be completed before Donegal County Council can adopt this route. The Traffic Model is expected to be complete early 2008. The adoption of the preferred route will then take place. Additional funding is being requested from the NRA in 2008 to commence preliminary design.

N13 Letterkenny to Bridgend
N13 Letterkenny to Stranorlar
N15 Ballyshannon to Donegal
N15 Donegal to Ballybofey
N3 Ballyshannon to NI Border

In 2007 a small amount of funding was received to start the pre-planning phase for these projects and this is now underway.

4.10 Work in Other Counties

The Donegal NRDO continues to be involved in various projects in other counties in addition to ongoing projects in County Donegal

oad Design	N16 in County Leitrim, Manorhamilton to Glenfarne and Manorhamilton to Sligo County Boundary.
oad Safety	Cavan, Monaghan, Leitrim, Louth
afety Audits	Various counties
rchaeology	Sligo, Leitrim, Roscommon, Longford, Mayo
ridge Management	Cavan, Galway, Leitrim, Mayo, Monaghan, Roscommon, Sligo
igning & Lining	Galway, Mayo, Roscommon, Westmeath

The development of specialised sections contribute to the delivery of the National Development Plan.

4.11 Proposed Motorway to the Northwest

An initial overall strategic review of the county's infrastructure and connections to the country as a whole has been carried out in the Donegal National Roads Design Office in conjunction with NRA engineers.

The co-funding, of the A5 by the Irish Government is a significant first step. It is important that the road that is constructed is at least as good as the roads linking the other major cities on the island.

To date Donegal County Council has not been included in any consultations. However, the route selected has major implications for our routes.

The development of the route corridor, serving the entire Northwest, should be done in full consultation and partnership with us. The draft 2008 Budget includes €10,000 to help advance this work.

4.12 Rail Study

The County Development Plan, which was adopted in 2006, contained a requirement to perform a study on the rail network. An amount of €10,000 to advance this study under the leadership of the Senior Engineer in the National Roads Design Office (NRDO) has been provided in Draft Budget 2008.

4.13 CAPITAL SPENDING FOR THE NEXT THREE YEARS

The exact capital spending in the next three years is not known. However, based on a number of assumptions on the current status of each project and the anticipated overall funding for the NRA, the table below sets out the Capital spending for each of the next three years. In some cases the outlook for NRA funding of schemes in the short term is uncertain and in the 2009 and 2010 projections have been listed as 'unknown'.

Scheme	Estimated Expenditure (€ Million)		
	2008	2009	2010
N15 Ballyshannon/Bundoran Bypass	3.8	6.5	0.200
N13 Jn Manor Cunningham / Lifford (including A5/N15 links)	1.3	3.5	15.000
N15 Ballybofey/Stranorlar Bypass	1.100	3.500	20.000
N15 Lifford/Stranorlar-Ballybofey	0.500	1.300	2.400
N13 Letterkenny to Bridgend	0.050	Unknown	Unknown
N13 Letterkenny to Stranorlar	0.050	Unknown	Unknown
N15 Ballyshannon to Donegal	0.050	Unknown	Unknown
N15 Donegal to Ballybofey	0.050	Unknown	Unknown
N3 Ballyshannon to NI Border	0.050	Unknown	Unknown
N56 Mountain Top to Illistrin	12.0	5.0	0.15
N56 Mountcharles - Killybegs	0.95	2.5	13.0
National Primary Pavement	4.0	5.000	6.000
N56 Pavement Strengthening	5.800	6.0	7.00
N56 Letterkenny (Planning and Design)	0.1	Unknown	Unknown
YEARLY TOTALS	€29.8		

4.14 Specific Allocation - Mulroy Bay Bridge

The advance fencing works contract was completed in 2006 at a total cost of €200,000. The main contract tender was advertised in February 2006. Contractors were short listed and invited to tender for the works in July 2006. Completed tenders were returned in September and the DoEHLG issued approval to accept the tender of Ascon Ltd for €17.5m in December 2006. The commencement date was notified as 29th January 2007. The Contractor's mobilisation to site took place during March 2007.

At the end of 2007 the earthworks, roadworks surfacing and drainage are more than 85% completed with only those sections of roadway surfacing on the immediate approaches to the main structure remain to be completed in 2008.

The main structure has been progressed during 2007, and currently both north and south abutments and intermediate piers are completed to bearing level. Piling to the two central piers in the bay have commenced. Central piers will be completed with commencement of cantilever construction of the deck to follow early in 2008. Deck construction will continue throughout 2008.

5. TAKE-OVER OF HOUSING ESTATES

5.1 Introduction

The above programme was initiated in the Estimate of Expenses for 1996.

The aim of the programme is - two fold.

- 1. To provide for the take-over of older estates (Pre 1996).**
- 2. To monitor new estates under construction.**

The funding provides a means to deal with old and new housing estates, developed by 'Private Contractors' and where the responsibility for the maintenance of the common services still remained with the developers.

The funding enables the employment of two Technicians and a Clerical Officer to monitor and administer housing estates under construction. The objective is to ensure that the standard of services provided in new developments are to an acceptable level for possible subsequent take-over by the Council.

In relation to the first element of the programme (pre 1996), four phases have now been undertaken.

On a number of occasions, developments have been upgraded in co-operation with other Capital Programmes such as the Social Housing Programme or the Sanitary Services Programme.

To date a total of 83 number estates have been undertaken in the context of the Pre 1996 Takeover Schemes.

Phases 1 & 2 are complete.

Work is well advanced in phases 3 & 4.

Supervision costs in respect of the older estates plus monitoring and miscellaneous expenses of the new estates to date amount to €549,872.

Total Expenditure (to date 24/10/2007)	€1,400,907
Funded By Residents	€115,838
Developers	€111,039
County Council	<u>€979,035</u>
Total Income	€1,205,912
Balance On Chargeability Code 24 th October 2007 (Income - Expenditure)	<u>(€194,995)</u>

Estimates for 2008

Funding Source Development Charges

Cumulative Deficit in Expenditure over Income
up to 24th October 2007 (€194,995)

Funding Requirements 2008

Staff Requirements 2008

4 staff required €175,000 inc expenses

Samples of bitmac and material tests €4,500

Legal fees involved in takeovers €20,000

Legal fees Compulsory Purchase Pillar Park €10,000

It is estimated that €100,000 is still required to complete the works for take-over of all pre 1996 estates.

€30,000 to complete Phase 3 estates

€70,000 to complete Phase 4 estates

The total number of pre 1996 estates involved in Phases 1,2 & 3 is 49.

The total number of pre 1996 estates involved in Phase 4 is 32.

Total Required in 2008 for project	€309,500.00
Deficit 2007	<u>€194,995.00</u>
Total Required	<u>€504,495.00</u>

Capital Spending Over next 3 Years

It is anticipated that annual funding of €300,000 per annum will be required for this project over the next three years.

5.2 Post & Pre 1996 Housing Estates

Policy on Post '96 Estates

A policy document was presented and adopted by Donegal County Council in relation to the takeover of housing estates in the council meeting of 26/09/05. The recommendation adopted by the Council are:

1. That Donegal County Council take over all public services excluding open spaces, in post 1996 housing estates where there is no mechanical or electrical plant subject to compliance with planning permission.
2. Since the last C.P.G meeting it has been determined that it would be inappropriate to take over roads and footpaths that are in housing estates that contain mechanical and electrical plant. In this way the takeover of all roads, sewers, mechanical and electrical plant etc can be negotiated for takeover as one unit. The Public Lighting will be taken over. In the meantime, a case-by-case report is to be prepared in respect of mechanical and electrical plant in each of these estates. This report, which will include terms of planning conditions, likelihood of public sewerage services being available, will then be considered by the council on the basis of a local legal agreement.
3. That Donegal County Council do not take over holiday homes estates.

Holiday Homes are defined by the planning department as:

"Those developments which have specifically declared the proposal to be holiday use under question 14 of our planning application form. It would also include those developments which have signed section 47 agreements under the Planning and Development Act 2000."

The table below gives a breakdown of post 96 private housing developments and houses involved, by Electoral Area.

Post 96 Private Housing Developments in Co. Council's Administrative Area on November 28th 2007

Electoral Area	Residential Estates without Communal M & E Plant		Residential Estates with Communal M&E Plant		Holiday Estates	
	No of Estate	No of Houses	No of Estate	No of Houses	No of Estate	No of Houses
Donegal	41	546	25	458	14	300
Glenties	19	196	37	400	36	350
Inishowen	96	2342	68	1244	28	194
Letterkenny	36	930	23	900	0	0
Milford	34	510	32	750	52	500
Stranorlar	26	866	14	540	1	5
Totals	252	5390	199	4292	131	1349

To date Developers have applied for the take-over of 40 estates. Negotiations are on-going with these developers.

The table below gives a breakdown of private housing developments and houses involved by electoral area considered under the pre-96 take-over scheme.

Pre 96 Private Housing Developments in Co. Council's Administrative Area. 28th Nov 07

Electoral Area	Estates On-Going		Estates Taken-over		Estates Parked	
	No of Estate	No of Houses	No of Estate	No of Houses	No of Estate	No of Houses
Donegal	3	33	7	130	5	71
Inishowen	3	58	12	88	12	94
Letterkenny	0	0	14*	508	15**	128
Milford	2	9	2	26	3	16
Stranorlar	1	12	3	57	6	42
Totals	9	112	38	809	41	351

* 11 sites now incorporated into revised Letterkenny Town Council Area

** 3 sites now incorporated into revised Letterkenny Town Council Area

5.3 Coastal Erosion

1. €78,375 was provided by the Dept of Communications, Marine and Natural Resources for coastal protection works at Bundoran harbour. These works are ongoing.
2. The following priority list for coastal erosion was presented and adopted by the council at the beginning of 2007.

Coastal Erosion Programme 2007 - 2013

1. Inver Village Coastal Protection	€60,000
2. Bundoran Sea Wall	€130,000
3. Derrylaghan, Kilcar	€85,000
4. Rye, Rathmullan	€200,000
5. Kerrykeel, Rosnakill	€150,000
6. Magherawarden Beach, Portsalon	€35,000
7. Inch Embankment	€30,000
8. Isle of Doagh	€50,000
9. Swilly View, Inch	€50,000
10. Killybegs Shore Road	€60,000
11. Muckcross Head, Kilcar	€45,000
12. Port Eilig, East Town, Tory	€30,000
13. Carrickfin Beach	€25,000
14. Carrickarory, Moville	€200,000
15. Portsalon Beach	€200,000
16. Lisfannon Beach, Bunrana	€500,000
17. Bundoran Sea Front	€600,000
18. Bunrana Shore Front	€250,000
19. Carrigart	€70,000
20. Teelin	€200,000
21. Inishfad	€1,250,000
22. Ballybedonnell	€70,000
23. Casson Sound	€50,000
24. Bunronan	€70,000
25. Potahawley Beach	€40,000
Total	€4,450,000

There will be a requirement for matching money to be provided for any approved projects in 2008

5.4 Maritime Development

There are over 150 piers and slipway structures in Donegal. The Council secured funding from An Roinn Gnothai, Pobail, Tuaithe agus Gaeltachta and the Dept of Communications, Marine and Natural Resources to continue the development and repair of Donegal's piers and harbours in 2007. In June 2007 the council approved in principal a contribution of €949,500 from the development contribution scheme as counterfunding towards various marine projects. This is an addition to the €574,216 previously approved under the old development contribution scheme for other marine projects.

The following projects grant aided by An Roinn Gnothai, Pobail, Tuaithe agus Gaeltachta in 2007 under island based projects were completed in 2007:

LOCATION	Total Cost €	RnaG 50% €	DCC. 50% €
Aid to Navigation Leabgarrow, Aranmore	5,000	2,500	2,500
Repairs to storm wall and pier deck at Leabgarrow, Aranmore	30,000	15,000	15,000
Survey of Aids to Navigation, Aranmore approaches	15,000	7,500	7,500
Tory Island Winch	10,000	5,000	5,000
Repairs to Coastal Defences, Inishfree	10,000	5,000	5,000
Totals	70,000	35,000	35,000

The following capital islands projects approved in 2006 by An Roinn Gnothai, Pobail, Tuaithe agus Gaeltachta were completed in 2007.

LOCATION	Total Cost €	RnaG.75% €	DCC.25% €
Inis Meain Pier	100,000	75,000	25,000
Inis Caorach Pier	100,000	75,000	25,000
Totals	200,000	150,000	50,000

The following capital islands projects approved in 2006 by An Roinn Gnothai, Pobail, Tuaithe agus Gaeltachta will be completed in 2008

LOCATION	Total Cost €	RnaG.75% €	DCC.25% €
Owey Island	135,000	101,250	33,750
Rutland Island	120,000	90,000	30,000
Totals	255,000	191,250	63,750

5.5 Capital Spending

5.5.1 *Capital Spending in 2007*

The following projects received grants received from the Department of Communications, Marine and Natural Resources under the Fishery Harbours Development Programme.

Location	Project Description	€ Total Investment
Greencastle	Major expansion of harbour	3,200,000 *
Bunrana breakwater	Construct breakwater	750,000 **
Burtonport	Rock Excavation	360,000
Portnacross	Repairs to Pier	200,000
Rathmullen / Portsalon Pier	Engagement of Consultants	100,000
Inver Pier	Engagement of Consultants	60,000
Bruckless	Provision of Slipway	120,000
Ballyshannon	Refurbishment of Slipway	50,000
Donegal Bay	Provision of Aids to Navigation	75,000
Mulroy Bay	Navigation Perch	60,000
Total		4,975,000

*12.5% of funding to be provided by both DCC and Clár.

** €75,000 funding to be provided by Bunrana Town Council

€1.25m. will be spent in Greencastle in the current year. Problems relating to the provision of counterfunding delayed the commencement of the project in 2007. It is estimated that €11.2m will be spent in 2008 of which Donegal Co. Council will have to provide €1.4m. It will be necessary to ensure that money is made available for Greencastle through a supplementary development contribution scheme.

Bunrana Breakwater did not commence in 2007 due to foreshore licence issues.

5.5.2 Capital Spending for next three years

The following programme of proposed marine works was presented to and adopted by the council in November 2005. It is anticipated that these projects will be commenced over the next five years.

A. Flagship

1. Greencastle - €35m, project to construct new extended harbour with deep water berths.

B. Strategic (> €400k)

1. Rathmullen - €1.7m, concrete repairs to jetty and dolphin, refurbishment of fendering, replacement of handrails, upgrading of lighting and hardstanding area.
2. Burtonport - €1m, rock dredging of approaches to harbour, construction of breakwater to provide shelter in the inner basin from westerlies, repairs to quay wall adjacent to dry dock.
3. Bunrana - €1.65m, construction of breakwaters to prevent siltation at ferry slipway and proposed boat harbour, south of the existing pier, with associated dredging. Proposal would include RNLI berth with 24 hour unrestricted tidal access in boat harbour.
4. Downings - €7m, breakwater to give protection from south and west and widening of existing pier to provide deepwater berths for fishing boats and berths for leisure craft.
5. Bunagee - €1.5m, pier extension, rock dredging, slipway construction, improved access and parking.
6. Bunbeg - €500k, dredging of approach channel.
7. Rannaig, Aranmore - €2.8m, pier extension, raising deck level and extending slipway.
8. Portsalon - €500k, carry out permanent repairs to strengthen end of pier. Temporary repairs recently carried out have a maximum lifespan of 3 years.
9. Bundoran - €1m, 30m. pier extension and rock dredging.
10. Portnoo - €1m, extend pier and slipway, dredging and improve access from county road.
11. Mevagh - €1m, extend pier and slipway to deep water to provide access at all stages of tide, improve access and surface hardstanding.
12. Port Inver - €1.5m, extend pier, raise deck level and widen pier, underpin existing pier.
13. Inch Pier - €750k, extend pier, raise and widen existing pier, extend slipway and improve vehicular access.

14. Carrickarory - €1.5m, extend pier and slipway with associated dredging.
15. Creevy - €3m, extend pier and slipway, construct breakwater.
16. Lenan - €750k, dogleg pier extension, slipway construction.

C. Small (< 400k)

1. Inishbofin - €300k, repairs and extension of existing pier, including repairs to steps and joints in slipway.
2. Portmore - €20k, carryout repairs to fendering.
3. Bruckless, New - €100k, extend slipway, repoint masonry pier, improve access and hardstanding.
4. Glengad - €30k, Upgrade new crane for unloading.
5. Teelin - €100k, repairs to old slipway and improved access/hardstanding for storage and equipment.
6. Portnacross, Killybegs. €180k, Pier improvements, including underpinning of quay wall and slipway, quay extension and resurfacing of slipway deck.
7. Donegal Town - €150k, provide floating pontoons for river bus and small craft including access ramp and extending slipway to permit use at low water.
8. Ballyshannon - €50k, repair existing slipway, surface hardstanding and provide additional lighting and power.
9. Moville - €50k, repairs to slipways and resurfacing deck of old pier.
10. Portnablagh - €350k, construction of breakwater to reduce siltation inside harbour.
11. Ramelton - €250k, feasibility study for development of area, repoint/repair quay walls, steps, slipway, etc, provide safety barriers at quay edge and amenity facilities.
12. Cladnageeragh - €70k, repairs to existing retaining wall adjacent to pier, improve access, provide hardstanding/storage facilities and motorised winch at slipway.
13. Kerrykeel - €35k, provide power, light and water supply.
14. Rosbeg - €65k, provide hardstanding/parking area.
15. Magheragallon - €40k, repair slipway, improve hardstanding/carparking area.
16. Inver Village - €10k Provide breakwater at mouth of river
17. Magheraroarty- €100k - Dredge harbour and commence design of breakwater

25% counterfunding of these projects is a problem for the council.
Work can commence on these projects as funding becomes available.