

Local Authority Budget for the Financial Year Ending 31st December 2010  
THREE YEAR CAPITAL PROGRAMME

PROGRAMME GROUPS CAPITAL SCHEMES						
	Capital Cost €	Previous Years €	2010 €	2011 €	2012 €	Later Years €
<b>1. HOUSING &amp; BUILDING</b>						
Housing Construction (25 units @ average €175,000/unit)	7,390,180	2,990,180	850,000	2,550,000	1,000,000	
Housing Acquisitions (30 units @ €204,000/unit)	8,160,000	2,040,000	2,040,000	2,040,000	2,040,000	
Traveller Accommodation (6 units @ approx €120,000/unit)	700,000		70,000	560,000	70,000	
Part V Acquisitions (23 units @ average €150,000/unit)	5,310,721	1,849,113	1,785,998	1,675,610		
Extensions (9 @ €40,000/unit)	450,000		150,000	150,000	150,000	
Improvement Works in Lieu of Housing (9 units @ €50,000/unit)	1,573,000	373,000	400,000	400,000	400,000	
<b>TOTAL</b>	<b>23,583,901</b>	<b>7,252,293</b>	<b>5,295,998</b>	<b>7,375,610</b>	<b>3,660,000</b>	
<b>2. ROAD TRANSPORTATION &amp; SAFETY</b>						
N4 Cloonamahon - Castlebaldwin	90,000,000	400,000	300,000	500,000	200,000	88,600,000
N17 Tubbercurry By-pass	80,000,000	430,000	460,000	300,000	1,000,000	77,810,000
N17 Collooney - Charlestown	90,000,000	560,000	300,000	300,000	500,000	88,340,000
N15 Borough Boundary - Leitrim Boundary	200,000,000	3,110,000	1,500,000	500,000	2,000,000	192,890,000
N16 Borough Boundary - Leitrim Border	25,000,000					25,000,000
N59 Ballysadare - Mayo Border	56,000,000	1,500,000	500,000	500,000	500,000	53,000,000
Western Distributor Road	31,000,000	3,900,000	1,800,000	11,950,000	9,200,000	4,150,000
Eastern Garavogue River Bridge & Approach Roads	34,000,000	900,000	1,200,000	8,300,000	11,600,000	12,000,000
Old Bundoran Road/Rathbraughan Bridge	4,000,000		130,000	500,000	500,000	2,870,000
Markievicz Bridge	1,000,000	200,000		400,000	400,000	
R284 Drumiskabbole	2,000,000	1,250,000	600,000	150,000		
R292 Knappaghmore	2,200,000	2,200,000				
R297 Castledown \ Easkey	3,000,000	160,000	130,000	500,000	500,000	1,710,000
First Sea Road - Western Distributor	500,000		400,000	100,000		
R294 Cuiprucklish	805,000	255,000	400,000	150,000		
R294 Mullinabreena	2,500,000			500,000	500,000	1,500,000
R292 Tully	225,000	225,000				
Old Bundoran Road	3,000,000		130,000	500,000	500,000	1,870,000
Various Bridges on NNR network	2,176,000	1,276,000	450,000	450,000	670,000	7,000,000
R286 Ballinode	9,300,000	1,000,000	130,000	500,000		
New Machinery Yard	3,000,000	3,000,000				
R277 Airport Road	50,000	50,000				
Footpath Enhancement Programme	2,500,000	1,500,000	150,000	150,000	150,000	550,000
<b>TOTAL</b>	<b>642,256,000</b>	<b>21,916,000</b>	<b>8,580,000</b>	<b>26,250,000</b>	<b>28,220,000</b>	<b>557,290,000</b>

Three Year Capital Programme

Three Year Capital Programme

<b>PROGRAMME GROUPS CAPITAL SCHEMES</b>						
	<b>Capital Cost</b> €	<b>Previous Years</b> €	<b>2010</b> €	<b>2011</b> €	<b>2012</b> €	<b>Later Years</b> €
<b>3. WATER SUPPLY &amp; SEWERAGE</b>						
Water Conservation Project Stage 3	54,000,000	3,240,000	1,150,000	3,040,000	3,740,000	42,830,000
Grange/Strandhill/Tubbercurry Wastewater Scheme	10,000,000	730,000	4,320,000	3,850,000	800,000	300,000
Sligo Collection System :O'Connell St & Pearse Rd	5,300,000	500,000	400,000			4,400,000
Ballintogher Wastewater Scheme	500,000	50,000	400,000	50,000		
Ballincarrow/Cliffoney Wastewater Schemes	6,060,000	166,000		590,000	5,050,000	254,000
Mullaghmore/Ballygawley Wastewater Schemes	8,100,000	72,000			200,000	7,828,000
Bunninaden Wastewater Scheme	500,000			450,000	50,000	
Sligo Main Drainage	29,700,000	29,200,000	500,000			
Ballincar/Cregg/ Rosses Pt. Sewerage Scheme	4,500,000	386,000	100,000		3,740,000	274,000
Cumeen Drainage	2,200,000	75,000				2,125,000
Teesan/Lisnalurg Sewerage Scheme	4,500,000	4,300,000	200,000			
Carraroe Main Drainage	3,000,000	118,000				2,882,000
Carraroe WILT Sewerage Scheme	2,000,000	100,000				1,900,000
Kilsellagh Water Treatment Works	8,000,000	4,600,000	3,100,000	300,000		
Lough Talt Treatment Works Phase 1	8,540,000	350,000	1,200,000	4,150,000	2,500,000	340,000
Sligo & Environs Water Supply Phase 3	4,000,000					4,000,000
Ballinafad WWTW	800,000	135,000	400,000	265,000		
North Sligo RWS - upgrade Sludge Facilities	300,000	130,000	170,000			
Easkey WWTW Pumping Station	140,000	90,000	50,000			
<b>TOTAL</b>	<b>152,140,000</b>	<b>44,242,000</b>	<b>11,990,000</b>	<b>12,695,000</b>	<b>16,080,000</b>	<b>67,133,000</b>
<b>4. DEVELOPMENT INCENTIVES &amp; CONTROL</b>						
Funding for Community, Sports, Recreational, Tourism and Cultural Facilities Scheme	467,000	120,000	120,000	120,000	107,000	
<b>TOTAL</b>	<b>467,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>107,000</b>	

<b>PROGRAMME GROUPS CAPITAL SCHEMES</b>	<b>Capital Cost €</b>	<b>Previous Years €</b>	<b>2010 €</b>	<b>2011 €</b>	<b>2012 €</b>	<b>Later Years €</b>
<b>5. ENVIRONMENTAL PROTECTION</b>						
Ballymote Fire Station	1,500,980	328,000	1,172,980			
Improvements to Sligo Fire Station	244,850	178,000	41,850	25,000		
Improvements to Enniscrone Fire Station	35,000		5,000	30,000		
Purchase of new Major Emergency Vehicle	300,000	300,000				
Purchase of new Class B Fire Appliance	1,200,000	300,000	600,000	300,000		
Young's Quarry Green Waster Facility	599,000	599,000				
Graveyard Extensions & infrastructural Works	2,160,000	160,000	2,000,000			
Remedial Works on Structures in Graveyards	20,000	20,000				
<b>TOTAL</b>	<b>6,059,830</b>	<b>1,885,000</b>	<b>3,819,830</b>	<b>355,000</b>		
<b>6. RECREATION &amp; AMENITY</b>						
Sligo Museum & extension to Model and Niland	23,600,000	13,000,000	1,000,000	9,600,000		
Sligo Library Headquarters & City branch	12,000,000		3,000,000	9,000,000		
Ballymote Library & Area Office	3,608,000	2,700,000	908,000			
Tourism Infrastructure Fund ( Failte Ireland NW )	2,150,000	1,100,000	500,000	500,000	50,000	
Playground Development	268,000	67,000	67,000	67,000	67,000	
PEACE III Programme Phase 1	1,960,605	375,000	1,585,605			
<b>TOTAL</b>	<b>43,586,605</b>	<b>17,242,000</b>	<b>7,060,605</b>	<b>19,167,000</b>	<b>117,000</b>	
<b>7. AGRICULTURE, EDUCATION, HEALTH &amp; WELFARE</b>						
<b>COASTAL PROTECTION</b>						
Bellawaddy River Bank & Pumping Station	250,000		250,000			
Mullaghmore Dune Management	12,000		12,000			
Finnod River Outfall Reconstruction	320,000				320,000	
Coast Road, Rathlee	195,000			195,000		
Protect St/Hill S.T. Works	551,000	51,000	500,000			
Rosses Point Dune Protection Scheme	10,000			10,000		
Strandhill Dune Protection Scheme	15,000		15,000			
Pollaheeny Coastal Protection Scheme	1,020,000			1,020,000		
Easkey Scenic Drive Protection Scheme	285,000				285,000	
<b>PIERS AND HARBOURS</b>						
Mullaghmore Harbour - essential dredging	95,000		95,000			
Pullaheeny Harbour Slipway repairs	85,000			85,000		
Enniscrone Harbour Improvement Planning/Feasibility Study	87,000		87,000			
Enniscrone Harbour Repairs	125,000			125,000		
Scoping Study	171,000	171,000				
EIS	175,000		175,000			
Capital Dredging work and disposal	3,100,000			3,100,000		
<b>TOTAL</b>	<b>2,658,000</b>	<b>51,000</b>	<b>777,000</b>	<b>1,225,000</b>	<b>605,000</b>	
<b>ALL PROGRAMME GROUPS TOTAL</b>	<b>870,751,336</b>	<b>92,708,293</b>	<b>37,643,433</b>	<b>67,187,610</b>	<b>48,789,000</b>	<b>624,423,000</b>