

## CAPITAL PROGRAMME 2017 - 2019

EXPENDITURE					FUNDED BY				
	2017	2018	2019	TOTAL EXPENDITURE 2017-2019	Levies	Grants	Revenue Provision	Other	TOTAL INCOME 2017-2019
HOUSING	95,107,350	57,896,160	45,003,025	198,006,535		181,561,535	8,925,000	7,520,000	198,006,535
LIBRARIES/COMMUNITY, CULTURE & SPORTS DIVISION	4,078,815	1,894,384	270,000	6,243,199	14,000	2,392,315	1,020,000	2,816,884	6,243,199
PLANNING & STRATEGIC INFRASTRUCTURE	26,965,000	20,585,000	4,060,000	51,610,000	44,470,000	7,040,000		100,000	51,610,000
OPERATIONS	9,380,000	5,165,000	2,305,000	16,850,000	4,948,140	1,641,860	4,045,000	6,215,000	16,850,000
ENVIRONMENT AND WATER SERVICES	3,020,000	3,205,000	400,000	6,625,000	1,070,000		2,150,000	3,405,000	6,625,000
ECONOMIC ENTERPRISE AND TOURISM DEVELOPMENT DIVISION	22,110,000	9,185,000	11,515,000	42,810,000	1,974,000	1,470,000	3,560,000	35,806,000	42,810,000
CORPORATE SERVICES	2,275,000			2,275,000			150,000	2,125,000	2,275,000
	162,936,165	97,930,544	63,553,025	324,419,734	52,476,140	194,105,710	19,850,000	57,987,884	324,419,734

**CAPITAL PROGRAMME 2017 - 2019**  
**HOUSING**

DESCRIPTION	EXP 2017	EXP 2018	EXP 2019	TOTAL EXP 2017-2019	Grants	Revenue Provision	Other	TOTAL INCOME 2017-2019
<b>Estate Management</b>								
Fire Damaged Dwelling	120,000	120,000	120,000	360,000			360,000	360,000
Pre-let repairs	2,700,000	2,700,000	2,700,000	8,100,000	5,100,000	2,400,000	600,000	8,100,000
Central heating	1,200,000	1,200,000	1,200,000	3,600,000		2,100,000	1,500,000	3,600,000
Estate Improvement Works	100,000	100,000	100,000	300,000		300,000		300,000
Contract Painting	550,000	550,000	550,000	1,650,000		1,050,000	600,000	1,650,000
Upgrading Works - Window & Door Replacement	1,500,000	1,500,000	1,500,000	4,500,000	1,500,000	2,250,000	750,000	4,500,000
Standards for Social Housing Stock	150,000	150,000	150,000	450,000			450,000	450,000
<b>SUB TOTAL</b>	<b>6,320,000</b>	<b>6,320,000</b>	<b>6,320,000</b>	<b>18,960,000</b>	<b>6,600,000</b>	<b>8,100,000</b>	<b>4,260,000</b>	<b>18,960,000</b>
<b>Travellers</b>								
Fire Damaged Dwelling	120,000	120,000	120,000	360,000			360,000	360,000
Pre Let Repairs	200,000	200,000	200,000	600,000		300,000	300,000	600,000
Estate Improvement Works	200,000	200,000	200,000	600,000		300,000	300,000	600,000
St Mary's Refurbishment	500,000	200,000	100,000	800,000	800,000			800,000
Moyne Park, Baldoyle - Phase 2	400,000	100,000		500,000	500,000			500,000
Parslickstown Gardens	300,000	100,000		400,000	400,000			400,000
St. Brigid's Lawn, Porterstown-Refurb	500,000	100,000		600,000	600,000			600,000
St. Philomena's Park, Ballycoolin-Refurb	100,000	200,000		300,000	300,000			300,000
Meakstown Close, Finglas	200,000			200,000	200,000			200,000
Gardiner's Hill, Balbriggan-Refurb	200,000	300,000		500,000	500,000			500,000
Collinstown Replacement	1,500,000	500,000	300,000	2,300,000	2,300,000			2,300,000
Cappagh Group Housing	200,000	1,000,000	500,000	1,700,000	1,700,000			1,700,000
Castleknock/Mulhuddart Site	100,000	500,000		600,000	600,000			600,000
NCT Site Ballymun	300,000	400,000	200,000	900,000	900,000			900,000
Howth	120,000	120,000	120,000	360,000	360,000			360,000
Moyne Road		100,000	300,000	400,000	400,000			400,000
Donabate		100,000	200,000	300,000	300,000			300,000
Lissenhall Green, Swords - Wastewater Treatment	100,000			100,000	100,000			100,000
Fire Safety	100,000	100,000	100,000	300,000	300,000			300,000

**CAPITAL PROGRAMME 2017 - 2019**  
**HOUSING**

DESCRIPTION	EXP 2017	EXP 2018	EXP 2019	TOTAL EXP 2017-2019	Grants	Revenue Provision	Other	TOTAL INCOME 2017-2019
<b>SUB TOTAL</b>	5,140,000	4,340,000	2,340,000	11,820,000	10,260,000	600,000	960,000	11,820,000
<b>Part V - Various Locations</b>	7,800,000	7,800,000	7,800,000	23,400,000	23,400,000			23,400,000
<b>SUB TOTAL</b>	7,800,000	7,800,000	7,800,000	23,400,000	23,400,000			23,400,000
<b>Construction</b>								
Works to Council owned dwellings for persons with a disability	750,000	750,000	750,000	2,250,000	2,025,000	225,000		2,250,000
Private House Purchase	6,000,000	6,000,000	6,000,000	18,000,000	18,000,000			18,000,000
14 Units at Cronan's Green, Swords	50,000			50,000	50,000			50,000
14 Units at Cappaghfinn Ph 1	89,000			89,000	89,000			89,000
1 infill house @ St. Cronan's Cottages	7,000			7,000	7,000			7,000
74 units at Racecourse Common Phase 2	9,150,075	3,380,000	346,925	12,877,000	12,877,000			12,877,000
8 Houses at Grange Ballyboughal	805,000	76,935		881,935	881,935			881,935
32 Units at Cappaghfinn Ph2	4,592,400	1,180,000	141,600	5,914,000	5,914,000			5,914,000
24 Houses at Parkview, Castlelands	4,206,875	118,125		4,325,000	4,325,000			4,325,000
25 Units at Rathbeale Road Swords	3,880,000	220,000		4,100,000	4,100,000			4,100,000
6 units at Rivermead Estate	1,470,000	50,000	80,000	1,600,000	1,600,000			1,600,000
20 Dwellings at Rolestown, Co. Dublin	2,375,000	950,000	175,000	3,500,000	3,500,000			3,500,000
6 Units at Tuckett's Lane	600,000	563,750	61,250	1,225,000	1,225,000			1,225,000
Outlands	950,000	950,000	100,000	2,000,000	2,000,000			2,000,000
<b>Rapid Build Housing</b>								
RBH Scheme - Adjacent Wellview Green - 20 Units	3,600,000	200,000		3,800,000	3,800,000			3,800,000
RBH Scheme - Adjacent Pinewood Green Court - 25 Units	3,650,000	1,100,000	250,000	5,000,000	5,000,000			5,000,000
Brackenstown - 6 Units		828,750	21,250	850,000	850,000			850,000
Donabate - 25 Units	3,600,000	200,000		3,800,000	3,800,000			3,800,000
<b>SUB TOTAL</b>	45,775,350	16,567,560	7,926,025	70,268,935	70,043,935	225,000		70,268,935
<b>Voluntary</b>								
General-C.A.L.F. ( <i>Capital Advanced Leasing Facility</i> )	10,000,000	10,000,000	10,000,000	30,000,000	30,000,000			30,000,000
<b>SUB TOTAL</b>	10,000,000	10,000,000	10,000,000	30,000,000	30,000,000			30,000,000

**CAPITAL PROGRAMME 2017 - 2019  
HOUSING**

DESCRIPTION	EXP 2017	EXP 2018	EXP 2019	TOTAL EXP 2017-2019	Grants	Revenue Provision	Other	TOTAL INCOME 2017-2019
<b>Capital Assistance Scheme - Construction</b>								
Vincent De Paul Estuary Road	980,000	30,600		1,010,600	1,010,600			1,010,600
North & East Ringfort	505,000	81,000		586,000	586,000			586,000
Cluid- 22 College Street (Construction)	707,000	37,000		744,000	744,000			744,000
Cluid- Church Street, Mulhuddart	3,544,000	155,000	195,000	3,894,000	3,894,000			3,894,000
Fold- Balglass Road, Howth	1,470,000	1,288,000	122,000	2,880,000	2,880,000			2,880,000
Ravenswood - construction under CAS - 6 units	1,060,000	27,000		1,087,000	1,087,000			1,087,000
<b>Capital Assistance Scheme - Acquisitions 2017-2019</b>								
Various - to be confirmed	10,000,000	10,000,000	10,000,000	30,000,000	30,000,000			30,000,000
<b>SUB TOTAL</b>	<b>18,266,000</b>	<b>11,618,600</b>	<b>10,317,000</b>	<b>40,201,600</b>	<b>40,201,600</b>			<b>40,201,600</b>
<b>Housing Additional Projects</b>								
Corduff Additional Works	850,000	850,000		1,700,000			1,700,000	1,700,000
Hamilton Additional Works	520,000			520,000			520,000	520,000
Garristown	30,000			30,000			30,000	30,000
House at Ravenswell, Rush	6,000			6,000	6,000			6,000
Phibblestown Remedial Works	50,000			50,000			50,000	50,000
Housing Masterplans	300,000	300,000	300,000	900,000	900,000			900,000
Dublin 15 Feasibility Studies	50,000	100,000		150,000	150,000			150,000
<b>SUB TOTAL</b>	<b>1,806,000</b>	<b>1,250,000</b>	<b>300,000</b>	<b>3,356,000</b>	<b>1,056,000</b>		<b>2,300,000</b>	<b>3,356,000</b>
<b>GRAND TOTAL</b>	<b>95,107,350</b>	<b>57,896,160</b>	<b>45,003,025</b>	<b>198,006,535</b>	<b>181,561,535</b>	<b>8,925,000</b>	<b>7,520,000</b>	<b>198,006,535</b>

# CAPITAL PROGRAMME 2017 - 2019

## LIBRARIES

DESCRIPTION	EXP 2017	EXP 2018	EXP 2019	TOTAL EXP 2017-2019	Revenue Provision	Other	TOTAL INCOME 2017-2019
Baldoyle - Remodelling of Library	20,000	76,884		96,884		96,884	96,884
Skerries - Refurbishment of Library	380,000	700,000		1,080,000	530,000	550,000	1,080,000
<b>GRAND TOTAL</b>	<b>400,000</b>	<b>776,884</b>		<b>1,176,884</b>	<b>530,000</b>	<b>646,884</b>	<b>1,176,884</b>

**CAPITAL PROGRAMME 2017 - 2019**  
**COMMUNITY**

DESCRIPTION	EXP 2017	EXP 2018	EXP 2019	TOTAL EXP 2017-2019	Levies	Grants	Revenue Provision	Other	TOTAL INCOME 2017-2019
Per Cent for Art Projects	200,000	200,000	100,000	500,000				500,000	500,000
Space Invaders 2017	20,000	20,000		40,000			40,000		40,000
Kellystown Porterstown School Site (DOES)	1,056,000	544,000		1,600,000		1,600,000			1,600,000
Kinsealy/Melrose Community Project	115,200	57,600		172,800		172,800			172,800
Lusk Integrated Facility (DOES)	279,500	55,900		335,400		335,400			335,400
Artists Studio Malahide	36,000	70,000		106,000		106,000			106,000
Balbriggan Community College Sports Hall (DOES)	100,000			100,000		100,000			100,000
Balbriggan Rugby Club (Fingal's Contribution)	410,000			410,000				410,000	410,000
Charlestown Project	20,000	20,000	20,000	60,000				60,000	60,000
Community Centre Improvement works	150,000	150,000	150,000	450,000			450,000		450,000
Portmarnock Sports & Leisure Centre	9,000			9,000		9,000			9,000
Mulhuddart Community Centre Improvement Works	83,115			83,115	14,000	69,115			83,115
Tyrrelstown All Weather Pitch	1,200,000			1,200,000				1,200,000	1,200,000
<b>GRAND TOTAL</b>	<b>3,678,815</b>	<b>1,117,500</b>	<b>270,000</b>	<b>5,066,315</b>	<b>14,000</b>	<b>2,392,315</b>	<b>490,000</b>	<b>2,170,000</b>	<b>5,066,315</b>

**CAPITAL PROGRAMME 2017 - 2019**  
**PLANNING/STRATEGIC INFRASTRUCTURE**

DESCRIPTION	EXP 2017	EXP 2018	EXP 2019	TOTAL EXP 2017-2019	Levies	Grants	Other	TOTAL INCOME 2017-2019
Donabate Road	6,000,000	10,000,000	1,000,000	17,000,000	17,000,000			17,000,000
Preplanning & Design	100,000	100,000	100,000	300,000	300,000			300,000
Ped./cycleway Broadmeadow Est.	4,000,000	2,000,000		6,000,000	6,000,000			6,000,000
N3 Improvement Scheme-Phase 1	290,000			290,000		290,000		290,000
Snugborough Interchange	8,000,000	5,000,000	700,000	13,700,000	8,700,000	5,000,000		13,700,000
Hole in the Wall Road, Baldoyle	3,000,000	300,000		3,300,000	3,300,000			3,300,000
Castle Mills Access Road, Balbriggan	200,000			200,000	200,000			200,000
Kilshane Cross	500,000	1,500,000	100,000	2,100,000	2,100,000			2,100,000
Bridge at Back Road, Malahide	650,000	60,000		710,000	710,000			710,000
Anna Liffey Mills Refurbishment (FAS Scheme)	50,000	50,000	100,000	200,000	200,000			200,000
General Biodiversity Work	100,000	100,000	100,000	300,000	300,000			300,000
Beechpark Gardens (Shackleton Gardens)	150,000	150,000	60,000	360,000	110,000	250,000		360,000
Dublin Bay Biosphere	100,000	100,000	100,000	300,000	300,000			300,000
Rogerstown Estuary Plan	75,000	75,000	100,000	250,000	250,000			250,000
Miscellaneous Roads & Path Improvements, Donabate	100,000			100,000			100,000	100,000

**CAPITAL PROGRAMME 2017 - 2019**  
**PLANNING/STRATEGIC INFRASTRUCTURE**

DESCRIPTION	EXP 2017	EXP 2018	EXP 2019	TOTAL EXP 2017-2019	Levies	Grants	Other	TOTAL INCOME 2017-2019
Baldoyle to Portmarnock Walkway/Cycleway	1,500,000			1,500,000	500,000	1,000,000		1,500,000
Bremore Castle	100,000	150,000	200,000	450,000	200,000	250,000		450,000
Pumping Station Holywell	350,000			350,000	350,000			350,000
Reinforced Grass Area, Malahide - Forest Adventure Area	150,000			150,000	150,000			150,000
Skerries Town Park Skatepark & Playground	300,000			300,000	300,000			300,000
Band Stand Playground, Balbriggan	120,000			120,000	120,000			120,000
Quay Street Playlot, Balbriggan	80,000			80,000	80,000			80,000
Balbriggan Skate Park	180,000			180,000	180,000			180,000
Rush Harbour Playground	120,000			120,000	120,000			120,000
Castlelands Road, Balbriggan	300,000	1,000,000	1,500,000	2,800,000	2,800,000			2,800,000
National Taking In Charge Incentive	250,000			250,000		250,000		250,000
Donabate to Skerries Walkway/Cycleway	200,000			200,000	200,000			200,000
<b>GRAND TOTAL</b>	<b>26,965,000</b>	<b>20,585,000</b>	<b>4,060,000</b>	<b>51,610,000</b>	<b>44,470,000</b>	<b>7,040,000</b>	<b>100,000</b>	<b>51,610,000</b>



## CAPITAL PROGRAMME 2017 - 2019 OPERATIONS

DESCRIPTION	EXP 2017	EXP 2018	EXP 2019	TOTAL EXP 2017-2019					TOTAL INCOME 2017-2019
					Levies	Grants	Revenue Provision	Other	
Skerries Balbriggan Cycle route	120,000	550,000		670,000	458,140	211,860			670,000
Extension of S2S Cycle Route-Sutton to Malahide	150,000	50,000		200,000		200,000			200,000
Cycle Network Route 1 (Royal Canal-12th Lock to KCC)	100,000			100,000		100,000			100,000
Route 5A Grove Road Cycle Route - Blanchardstown Centre to Diswellstown Road	25,000			25,000		25,000			25,000
Blanchardstown Sustainable Transport Improvements	50,000			50,000		50,000			50,000
Swords Sustainable Transport Improvements	100,000			100,000		100,000			100,000
Balbriggan Sustainable Transport Improvements	50,000			50,000		50,000			50,000
NTA Schemes (Co-Funding)	100,000	100,000	100,000	300,000	300,000				300,000
Bridge Rehabilitation	350,000	350,000	350,000	1,050,000			1,050,000		1,050,000
Flood Remediation Works	750,000	750,000		1,500,000			1,500,000		1,500,000
Dublin Enterprise Zone	260,000	40,000		300,000	300,000				300,000
New Burial Ground -(Balgriffin Cemetery Ext)	1,500,000	500,000	500,000	2,500,000				2,500,000	2,500,000
Mulhuddart Cemetery Extension	250,000			250,000				250,000	250,000
Kelystown Cemetery	2,000,000	500,000		2,500,000				2,500,000	2,500,000
Sutton /Burrow Beach Area Erosion Protection	40,000	40,000	40,000	120,000		120,000			120,000
Refurbishment Bathhouse Balbriggan	75,000			75,000				75,000	75,000
Harbour Refurbishment Skerries	100,000	100,000	100,000	300,000		225,000		75,000	300,000
Harbour Refurbishment Balbriggan	100,000	100,000	100,000	300,000		225,000		75,000	300,000

## CAPITAL PROGRAMME 2017 - 2019 OPERATIONS

DESCRIPTION	EXP 2017	EXP 2018	EXP 2019	TOTAL EXP 2017-2019					TOTAL INCOME 2017-2019
					Levies	Grants	Revenue Provision	Other	
Harbour Refurbishment Loughshinny	10,000	10,000	10,000	30,000		22,500		7,500	30,000
Harbour Refurbishment Rush	50,000	50,000	50,000	150,000		112,500		37,500	150,000
Restoration of Lighthouse Dome at Balbriggan Harbour	10,000			10,000				10,000	10,000
Town Centre Millenium Park, Blanchardstown	100,000	100,000	100,000	300,000				300,000	300,000
Ward River Valley Park	50,000	30,000	30,000	110,000	110,000				110,000
Tolka Valley Park Improvements	50,000	50,000	50,000	150,000	150,000				150,000
Refurbishment of All Weather Pitch-Balheary Reservoir	20,000			20,000	20,000				20,000
Coastal walks & Car Parks-Howth/Malahide	30,000	30,000	30,000	90,000	90,000				90,000
Coastal Walks & Car Parks-Balbriggan/Swords	30,000	30,000	30,000	90,000	90,000				90,000
Hartstown Park Improvements	50,000	50,000	50,000	150,000	150,000				150,000
Dunsink (Former landfill development following taking in charge)	40,000	40,000	40,000	120,000			120,000		120,000
Racecourse Park, Baldoyle (Millennium)	40,000	40,000	40,000	120,000	120,000				120,000
Tyrellstown Park	50,000			50,000	50,000				50,000
Ladyswell Park/Mick Walsh Park	30,000	30,000	30,000	90,000	90,000				90,000
Bremore Open Space	10,000	10,000	10,000	30,000	30,000				30,000
Coolmine Depot Redevelopment	80,000			80,000				80,000	80,000
Malahide Green Redevelopment	500,000			500,000	500,000				500,000
Pedestrian Access Balheary Reservoir Lands	250,000	20,000		270,000	270,000				270,000

## CAPITAL PROGRAMME 2017 - 2019 OPERATIONS

DESCRIPTION	EXP 2017	EXP 2018	EXP 2019	TOTAL EXP 2017-2019	Levies	Grants	Revenue Provision	Other	TOTAL INCOME 2017-2019
Playground -Rush Harbour	5,000			5,000				5,000	5,000
Playground Howth	50,000			50,000				50,000	50,000
Pay & Display Meter Replacement Programme	100,000	100,000	100,000	300,000			300,000		300,000
Ardgillan Demesne -Development Works	50,000	50,000	50,000	150,000	150,000				150,000
Parks & Heritage Properties Signage	100,000	100,000	100,000	300,000	300,000				300,000
Porterstown Park Development	230,000			230,000	230,000				230,000
Development of St Catherines Park	50,000	50,000	50,000	150,000	150,000				150,000
Newbridge Farm	150,000	20,000	20,000	190,000	190,000				190,000
Recreation Hub Lusk	25,000	25,000	25,000	75,000			75,000		75,000
Bridgefield Car Park	50,000	50,000		100,000	100,000				100,000
Malahide Demesne Development Works	200,000	200,000	200,000	600,000	600,000				600,000
Talbot Gardens Malahide Demesne	100,000	100,000	100,000	300,000	300,000				300,000
Racecourse Park All Weather		400,000		400,000	200,000	200,000			400,000
Portmarnock Playground	100,000			100,000				100,000	100,000
Portmarnock Beach Shelter	150,000			150,000				150,000	150,000
LED Energy Reduction Project	500,000	500,000		1,000,000			1,000,000		1,000,000
<b>GRAND TOTAL</b>	<b>9,380,000</b>	<b>5,165,000</b>	<b>2,305,000</b>	<b>16,850,000</b>	<b>4,948,140</b>	<b>1,641,860</b>	<b>4,045,000</b>	<b>6,215,000</b>	<b>16,850,000</b>

## CAPITAL PROGRAMME 2017 - 2019

### ENVIRONMENT WATER SERVICES

DESCRIPTION	EXP 2017	EXP 2018	EXP 2019	TOTAL EXP 2017-2019	Levies	Revenue Provision	Other	TOTAL INCOME 2017-2019
Balleally Landfill Restoration & Development	1,100,000	450,000	100,000	1,650,000		1,650,000		1,650,000
Nevitt Landfill	200,000	2,500,000	200,000	2,900,000			2,900,000	2,900,000
Poolbg WTE	400,000	105,000		505,000			505,000	505,000
Dunsink Landfill Restoration & Development	250,000	150,000	100,000	500,000		500,000		500,000
Portrane Canal Works (Surface Water)	650,000			650,000	650,000			650,000
Howth Surface Water Culvert	320,000			320,000	320,000			320,000
Beaverstown Surface Water Scheme	100,000			100,000	100,000			100,000
<b>GRAND TOTAL</b>	<b>3,020,000</b>	<b>3,205,000</b>	<b>400,000</b>	<b>6,625,000</b>	<b>1,070,000</b>	<b>2,150,000</b>	<b>3,405,000</b>	<b>6,625,000</b>

**CAPITAL PROGRAMME 2017 - 2019**  
**ECONOMIC ENTERPRISE TOURISM DEVELOPMENT**

DESCRIPTION	EXP 2017	EXP 2018	EXP 2019	TOTAL EXP 2017-2019	Levies	Grants	Revenue Provision	Other	TOTAL INCOME 2017-2019
Damastown Industrial Estate	455,000	455,000	455,000	1,365,000				1,365,000	1,365,000
Stephenstown Industrial Estate	500,000	500,000	100,000	1,100,000				1,100,000	1,100,000
College Business & Technology Park Buzzardstown	150,000	150,000	150,000	450,000				450,000	450,000
Enterprise Centres	2,100,000			2,100,000				2,100,000	2,100,000
Malahide Castle Renovations (Roof & Windows)	300,000	600,000		900,000			600,000	300,000	900,000
Swords Cultural Quarter	3,145,000	3,000,000	10,000,000	16,145,000				16,145,000	16,145,000
Swords Civic and Cultural Centre	2,830,000	1,325,000		4,155,000		1,470,000		2,685,000	4,155,000
Newbridge Demense	500,000	525,000	100,000	1,125,000	35,000		1,090,000		1,125,000
Morton Stadium	50,000	50,000	50,000	150,000				150,000	150,000
Sluagh Hall, Swords	20,000			20,000				20,000	20,000
Fry Model Railway Casino (bequeted monies)	1,800,000	200,000		2,000,000	89,000		900,000	1,011,000	2,000,000
Howth Martello Tower	50,000			50,000			50,000		50,000
Howth Court House-Mgt of Heritage Properties	80,000			80,000			40,000	40,000	80,000
Balbriggan Improvement Scheme	10,000	10,000	10,000	30,000			30,000		30,000
Town Improvement Scheme	320,000	320,000	100,000	740,000			300,000	440,000	740,000
Future Land Purchase	8,500,000			8,500,000				8,500,000	8,500,000
Cherryhound Lands		1,500,000		1,500,000				1,500,000	1,500,000

**CAPITAL PROGRAMME 2017 - 2019**  
**ECONOMIC ENTERPRISE TOURISM DEVELOPMENT**

DESCRIPTION	EXP 2017	EXP 2018	EXP 2019	TOTAL EXP 2017-2019	Levies	Grants	Revenue Provision	Other	TOTAL INCOME 2017-2019
Bremore Castle	1,000,000	250,000	250,000	1,500,000	1,250,000		250,000		1,500,000
Ardgillan Castle	300,000	300,000	300,000	900,000	600,000		300,000		900,000
<b>GRAND TOTAL</b>	<b>22,110,000</b>	<b>9,185,000</b>	<b>11,515,000</b>	<b>42,810,000</b>	<b>1,974,000</b>	<b>1,470,000</b>	<b>3,560,000</b>	<b>35,806,000</b>	<b>42,810,000</b>

**CAPITAL PROGRAMME 2017 - 2019**  
**CORPORATE SERVICES**

DESCRIPTION	EXP 2017	EXP 2018	EXP 2019	TOTAL EXP 2017-2019	Levies	Revenue Provision	Other	TOTAL INCOME 2017-2019
IT Storage/Compute Server Infrastructure Replacement	750,000			750,000		150,000	600,000	750,000
Atrium Grove Road	750,000			750,000			750,000	750,000
Canteen Refurbishment, County Hall	500,000			500,000			500,000	500,000
Redesign Front of Balbriggan Town Hall	200,000			200,000			200,000	200,000
Rear Wall, County Hall	75,000			75,000			75,000	75,000
<b>GRAND TOTAL</b>	<b>2,275,000</b>			<b>2,275,000</b>		<b>150,000</b>	<b>2,125,000</b>	<b>2,275,000</b>