

WATER SERVICES INVESTMENT PROGRAMME 2007-2009			2008			2009			2010		
	EA	PROGRAMME ESTIMATED COST	Expenditure	DEHLG Grants	Development Contributions	Expenditure	DEHLG Grants	Development Contributions	Expenditure	DEHLG Grants	Development Contributions
Water Conservation Programme											
Water Conservation Allocation											
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Water Conservation DCC Priorities	L	30,000	15,000		15,000	15,000		15,000	0		0
Water Conservation DCC Priorities	I	30,000	15,000		15,000	15,000		15,000	0		0
Water Conservation DCC Priorities	M	30,000	15,000		15,000	15,000		15,000	0		0
Water Conservation DCC Priorities	G	30,000	15,000		15,000	15,000		15,000	0		0
Water Conservation DCC Priorities	D	30,000	15,000		15,000	15,000		15,000	0		0
Water Conservation DCC Priorities	S	30,000	15,000		15,000	15,000		15,000	0		0
Water Conservation Measures	L	2,068,500	689,500	689,500	0	689,500	689,500	0	689,500	689,500	0
Water Conservation Measures	I	2,068,500	689,500	689,500	0	689,500	689,500	0	689,500	689,500	0
Water Conservation Measures	M	2,068,500	689,500	689,500	0	689,500	689,500	0	689,500	689,500	0
Water Conservation Measures	G	2,068,500	689,500	689,500	0	689,500	689,500	0	689,500	689,500	0
Water Conservation Measures	D	2,068,500	689,500	689,500	0	689,500	689,500	0	689,500	689,500	0
Water Conservation Measures	S	2,068,500	689,500	689,500	0	689,500	689,500	0	689,500	689,500	0
Water Conservation Mains Replacement	L	1,540,000	256,667	231,000	25,667	256,667	231,000	25,667	256,667	231,000	25,667
Water Conservation Mains Replacement	I	1,540,000	256,667	231,000	25,667	256,667	231,000	25,667	256,667	231,000	25,667
Water Conservation Mains Replacement	M	1,540,000	256,667	231,000	25,667	256,667	231,000	25,667	256,667	231,000	25,667
Water Conservation Mains Replacement	G	1,540,000	256,667	231,000	25,667	256,667	231,000	25,667	256,667	231,000	25,667
Water Conservation Mains Replacement	D	1,540,000	256,667	231,000	25,667	256,667	231,000	25,667	256,667	231,000	25,667
Water Conservation Mains Replacement	S	1,540,000	256,667	231,000	25,667	256,667	231,000	25,667	256,667	231,000	25,667
Sub-Total Historical		180,000	90,000	0	90,000	90,000	0	90,000	0	0	0
Sub-Total Measures Stage 1 & 2		12,411,000	4,137,000	4,137,000	0	4,137,000	4,137,000	0	4,137,000	4,137,000	0
Sub-Total Pipe Replacement		9,240,000	1,540,000	1,386,000	154,000	1,540,000	1,386,000	154,000	1,540,000	1,386,000	154,000
		21,831,000	5,767,000	5,523,000	244,000	5,767,000	5,523,000	244,000	5,677,000	5,523,000	154,000
SUMMARY			Historical	Measures	Pipe Replacement						
TOTAL EXPENDITURE 2008-2010		17,211,000	180,000	12,411,000	4,620,000	€17,211,000					
Total DEHLG Grants 2008-2010		16,569,000	0	12,411,000	4,158,000	€16,569,000					
Total Development Contributions 2008-2010		642,000	180,000	0	462,000	€642,000					