

THREE YEAR CAPITAL BUDGET											IDP PROJECT NO.
	Asset Type	2009/2010			2010/2011			2011/2012			
		Internal Funding R	External Sources	R	Internal Funding R	External Sources	R	Internal Funding R	External Sources	R	
<b>1</b>	<b>Office of Mayor</b>										
1.1	Plasma TV	Furniture			8,000						
1.2	DVD	Furniture			2,000						
1.3	Vehicle	Vehicle				Loan	800,000				
	Sub-total		0		0	10,000		800,000	0		0
<b>2</b>	<b>Youth Unit</b>										
2.1	Office Furniture	Furniture	2,200								
	Sub-total		2,200	0	0	0	0	0	0	0	0
<b>3</b>	<b>Councillors/Mayco</b>										
3.1	Office Furniture	Furniture									
	Sub-total		0	0	0	0	0	0	0	0	0
<b>4</b>	<b>Speaker</b>										
4.1	Office Furniture	Furniture	46,200								
	Sub-total		46,200	0	0	0	0	0	0	0	0
			48,400			810,000			0		
<b>5</b>	<b>Municipal Manager</b>										
	Administration										
5.1	Office Furniture	Furniture	24,000								
	Sub-total		24,000	0	0	0	0	0	0	0	0
<b>6</b>	<b>IDP</b>										
6.1	Office Furniture	Furniture	4,400								
	Sub-total		4,400	0	0	0	0	0	0	0	0
<b>7</b>	<b>Internal Audit</b>										
7.1	Office Furniture	Furniture	10,000								
7.2	Sedan	Vehicle		Loan	120,000						
	Sub-total		10,000	0	120,000	0	0	0	0	0	0

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<b>8</b>	<b>Supply Chain Management/Stores</b>										
8.1	Cable Store	Building	100,000								
8.2	Steelshelves	Furniture	15,000			15,000		18,000			
8.3	Office Furniture	Furniture	21,200			8,000		10,000			
8.4	Adding Machine	Equipment	4,000								
8.5	Fork Lift	Vehicle		Loan	160,000						
8.6	LDV	Vehicle		Loan	150,000						
	Sub-total		140,200		310,000	23,000		0	28,000		0
<b>9</b>	<b>Security Services</b>										
9.1	Surveillance cameras	Sec.meas	50,000			275,000		302,500			
9.2	LDV	Vehicles							Loan	181,500	
9.3	Passive Alarms	Sec.meas	100,000			275,000		302,500			
9.4	Fence(D/V, O/V, PSS, Town hall)	Sec.meas	337,500			375,000		412,500			
9.5	Burglar proof D/V & O/V	Sec.meas				150,000		165,000			
9.6	Burglar proof Refeng. Com hall	Sec.meas				150,000		165,000			
9.7	Office Furniture	Furniture	3,000			10,230		11,250			
9.8	Radios & Earpieces(refer Ele.)	Equipment									
	Sub-total		490,500	0	0	1,235,230	0	0	1,358,750		181,500
<b>10</b>	<b>Information Techn.</b>										
10.1	Laptops	Equipment	70,000			45,000		85,000			
10.2	Server	Equipment	1,200,000								
10.3	Network line	Equipment	800,000								
10.4	GIS Server	Equipment	150,000								
10.5	Tally Printers(Finance)	Equipment	240,000			240,000					
10.6	LDV	Vechile					Loan	160,000			
10.7	Office Furniture	Furniture	18,000			60,000		30,000			
10.8	Matrix printers	Equipment	12,000			6,000		8,000			
10.9	Multifunction printer(finance)	Equipment	30,000			30,000					
10.10	Slip printer	Equipment	18,000			8,000		10,000			
10.11	Computers	Equipment	600,000			400,000		150,000			
10.12	13 x Flat Screen(Finance)	Equipment	23,400								
10.13	Back-up System	Equipment	70,000								
	Sub-total		3,231,400	0	0	789,000	0	160,000	283,000	0	0
			4,330,500			2,207,230			1,851,250		

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11	<b>Director Organ Develop and Corp Services</b>										
11.1	Office Furniture	Furniture	1,800								
	Sub-total		1,800	0	0	0	0	0	0	0	0
12	<b>Auxiliary &amp; Records Services</b>										
12.1	Sedan ®	Vehicles		Loan	160,000						
12.2	IDMS	Equipment	1,000,000			1,640,000		500,000			
12.3	Scanner	Equipment	15,000								
12.4	Shredding machine	Equipment	5,000								
12.5	Franking machine	Equipment	60,000								
12.6	Office Furniture	Furniture	54,400			20,000		30,000			
12.7	Overhead Projector	Equipment	40,000								
12.8	Proj. Screen	Equipment	10,000								
12.9	Telephone system	Equipment	1,500,000								
12.10	Public adress system	Equipment	20,000								
12.11	Refrigrator ®	Furniture	5,000								
12.12	Building (Extesion)	Building		Loan	3,000,000		Loan	14,000,000		Loan	10,000,000
12.13	Digital camera	Equipment	3,000			3,360		3,760			
12.14	Digital tape recorders	Equipment	20,000			5,000		6,000			
	Sub-total		2,732,400	0	3,160,000	1,668,360	0	14,000,000	539,760	0	10,000,000

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		Internal Funding R	External Sources	R	Internal Funding R	External Sources	R	Internal Funding R	External Sources	R	
13	<b>Human Resources</b>										
13.1	Office Furniture	Furniture	36,000			50,000			60,000		
13.2	Sedan/LDV	Vehicle		Loan	160,000						
	Sub-total		36,000	0	160,000	50,000	0	0	60,000	0	0
14	<b>Administration</b>										
14.1	Portable trans equip.	Equipment	90,000								
14.2	Office Furniture	Furniture	18,500			15,000			10,000		
	Sub-total		108,500		0	15,000		0	10,000		0
15	<b>Legal Services</b>										
15.1	Office Furniture	Furniture	12,000			10,000					
	Sub-total		12,000	0	0	10,000	0	0	0	0	0
			6,210,700			15,743,360			10,609,760		
16	<b>Social Services</b>										
	<b>Admin</b>										
16.1	Office Furniture	Furniture									
	Sub-total		0	0	0	0	0	0	0	0	0

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17	<b>Cleansing Services</b>										
17.1	New sites Sasol	Land	800,000								
17.2	New sites D/V Extension	Land	50,000								
17.3	New sites O/V	Land			500,000						
17.4	Closure & rehabilitation sasol old	Land			800,000			300,000			
17.5	Closure & rehabilitation D/V old	Land	200,000		100,000			50,000			
17.6	Closure & rehabilitation O/V	Land	50,000		50,000			50,000			
17.7	Permitting new sites sasol	Land	500,000								
17.8	Permitting new sites D/V	Land			300,000						
17.9	Permitting new sites O/V	Land			200,000						
17.10	Offices Sasol	Buildings			450						
17.11	Public toilet civic centre	Buildings			750,000						
17.12	Taxi rank next to Zio	Infra			1,000,000						
17.13	Elec. Fence	Sec. meas	80,000								
17.14	Compactor Trucks	Vehicles		Loan	1,200,000	Loan	1,300,000		Loan	1,400,000	
17.15	Lockers	Equipment	120,000								
17.16	Office Furniture	Furniture	6,800								
17.17	15 Radios(refer to Elec.)	Equipment									
17.18	Excavator	Vehicles							Loan	1,400,000	
17.19	Tipper trucks	Vehicles		Loan	600,000	Loan	650,000				
17.20	Front end loader for D/V	Vehicles				Loan	2,900,000				
17.21	Replace Trucks	Vehicles									
17.22	Replace LDV	Vehicles		Loan	150,000						
17.23	Replace Front end loader	Vehicles							Loan	3,300,000	
17.24	Tanker - Truck	Vehicles				Loan	700,000				
17.25	2 Trucks	Vehicles									
17.26	60 x 6m3 Containers	Equipment			750,000			500,000			
17.27	Replacement Tractors	Vehicles		Loan	350,000	Loan	380,000		Loan	440,000	
	Sub-total		1,806,800	0	2,300,000	4,450,450	0	5,930,000	900,000	0	6,540,000
18	<b>Public Safety Admin.</b>										
18.1	Office Furniture	Furniture									
	Sub-total		0	0	0	0	0	0	0	0	0

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19	<b>Fire Protection Serv.</b>											
19.1	Diving Equipment	Equipment				50,400			56,450			
	<b>Rescue Equipment</b>											
19.2	Vetter Bags	Equipment				28,000			31,390			
19.3	Air bag Protector	Equipment				5,600			6,670			
19.4	Set of Jaws of life	Equipment				168,000			188,160			
19.5	Basket stretcher	Equipment				5,600			6,670			
19.6	Harness different sizes	Equipment				5,600			6,670			
19.7	Ropes,Carabeans & figure of eight	Equipment				5,600			6,670			
19.8	Snatch Blocks	Equipment				1,120			1,260			
19.9	Chain saw	Equipment				3,360			3,760			
19.10	Inflatable Boat for Rescue	Equipment				134,400			150,530			
	<b>Fire Equipment</b>											
19.11	10 x Hoses different sizes	Equipment	10,000			12,000			13,440			
19.12	10 x silver foam	Equipment	10,000			12,000			13,440			
19.13	Hose washer	Equipment	2,500			2,800			3,140			
19.14	5 x Hose branches different sizes	Equipment	12,500			14,000			15,680			
19.15	Set of speakers	Equipment	2,500			2,800			3,140			
19.16	Trailer(dangerous goods)	Vehicle					Loan	560,000				
19.17	Fire Engine	Vehicle		Loan	2,000,000					Loan	2,500,000	
19.18	Unimog(Spec. fire engine)	Vehicle					Loan	1,500,000				
19.19	2 x LDV	Vehicle		Loan	150,000		Loan	165,000		Loan	190,000	
19.20	Sedan	Vehicle					Loan	176,000		Loan	193,000	
19.21	Bus(Kombi)	Vehicle								Loan	350,000	
19.22	Radios(refer to Elec.)	Equipment										
19.23	Office Furniture	Furniture	30,000			112,000			125,440			
19.24	Fencing	Sec.meas	50,000			56,000			62,720			
19.25	Renovation Snooker & Gym	Building				56,000			62,720			
	Sub-total		117,500	0	2,150,000	675,280	0	2,401,000	757,950	0	3,233,000	
20	<b>Disaster Managem.</b>											
20.1	Office Furniture	Furniture										
	Sub-total		0	0	0	0	0	0	0	0	0	
21	<b>Traffic</b>											
21.1	5 x Alcometers	Equipment	43,200									
21.2	5 x Vehicles	Vehicle			Loan	160,000		Loan	350,000		Loan	400,000
21.3	Scrambler Bike	Vehicle		Loan	50,000		Loan	100,000		Loan	50,000	
21.4	Traffic calming measures	Equipment	50,000			100,000			100,000			
21.5	Guns x 10	Equipment	21,000			21,000			28,000			
21.6	Office Furniture	Furniture	2,300									
	Sub-total		116,500	0	210,000	121,000	0	450,000	128,000	0	450,000	

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22	<b>Parks &amp; Play grounds</b>										
22.1	3 x LDV	Vehicles		Loan	300,000		Loan	165,000			
22.2	Water pumps	Equipment									
22.3	Chainsaw	Equipment	24,000								
22.4	Office furniture	Furniture									
22.5	Sedan	Vehicles		Loan	160,000				Loan	200,000	
22.6	Truck flat bed	Vehicles		Loan	370,000						
22.7	Tractors(rotary machines)	Vehicles		Loan	600,000		Loan	600,000			
22.8	Ladder steps	Equipment	50,000								
22.9	Pole pruner	Equipment	24,000								
22.10	Chairs	Furniture				10,500					
22.11	Tables	Furniture				5,000					
22.12	6 x Lawn mowers	Equipment	36,000								
22.13	Weed eaters	Equipment	6,500								
22.14	Bore hole pumps	Equipment				7,000					
22.15	Building O/V store & chageroom	Building	100,000								
22.16	Ride on machine	Vehicles	50,000								
22.17	4 x Rotary machines	Equipment		Loan	140,000						
22.18	Backactre-cemetries	Vehicles		Loan	630,000						
22.19	6 x Brush cutters	Equipment	24,000								
22.20	Chipper	Equipment		Loan	800,000						
22.21	Air conditioners (elec div)	Equipment									
22.22	Multi purp comp Harry G	Building		Anglo coal	3,100,000						
	<b>Highveld Garden</b>										
22.23	Push lawnmovers	Equipment	6,500								
22.24	Brush cutters	Equipment	4,000								
	<b>Show Ground</b>										
22.25	Chairs	Furniture				1,500					
22.26	Tables	Furniture				3,000					
22.27	Fence	Sec.Meas					Loan	500,000			
	Sub-total		325,000	0	6,100,000	27,000	0	1,265,000	0	0	200,000

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23	<b>Abrahamsrust</b>										
23.1	Chalets	Building	100,000			200,000			200,000		
23.2	Upg. Ameneties	Building	100,000								
23.3	Upg. Abrahamsrust	Infra	100,000			100,000					
23.4	Boundary Fencing	Sec.meas	300,000								
23.5	Fridges	Furniture	13,350								
23.6	Furniture Park-homes	Furniture	30,000								
	Sub-total		643,350		0	300,000	0	0	200,000	0	0
24	<b>Day Visit Areas : D/V and O/V</b>										
24.1	Lapa shelter	Building	100,000			100,000					
24.2	Fence	Sec.meas	100,000			100,000					
	Sub-total		200,000	0	0	0	0	0	0	0	0
25	<b>Etienne Rousseau Theatre</b>										
25.1	Dance Mats	Equipment				20,000					
25.2	Vacuum cleaner	Equipment	3,000								
	Sub-total		3,000	0	0	20,000	0	0	0	0	0

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26	<b>Community Hall :</b> <b>Refenggotso</b>										
26.1	Building Kitchen	Building			120,000						0
26.2	Chairs	Furniture	5,000								
26.3	Tables	Furniture	2,000								
	Sub-total		7,000	0	0	120,000	0	0	0	0	0
27	<b>Community Hall :</b> <b>Metsimaholo</b>										
27.1	Chairs	Furniture	5,000								
27.2	Building Kitchen	Building						120,000			
27.3	Tables	Furniture	2,000								
	Sub-total		7,000	0	0	0	0	0	120,000	0	0
28	<b>Community Hall :</b> <b>Zamdela</b>										
28.1	Tables	Furniture	2,000								
28.2	Chairs	Furniture	5,000								
	Sub-total		7,000	0	0	0	0	0	0	0	0
29	<b>Stadiums</b> <b>D P de Villiers:</b>										
29.1	Double lockers	Equipment	2,000								
29.2	Chairs	Furniture	5,000								
29.3	Ride on Machine	Vehicle	25,000								
26.4	Sedan	Vehicle							Loan		200,000
29.5	Tables	Furniture	2,000								
	Sub-total		34,000	0	0	0	0	0	0	0	200,000

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		Internal Funding R	External Sources	R	Internal Funding R	External Sources	R	Internal Funding R	External Sources	R	
30	<b>Stadiums</b>										
	<b>Moses Kotane</b>										
30.1	Chairs	Furniture	5,000								
30.2	Tables	Furniture	2,000								
30.3	Ride on machine	Vehicle	35,000								
30.4	Ladder steps	Equipment	3,000								
30.5	Brush cutters	Equipment	8,000								
30.6	Lights	Infra		Loan	1,000,000						
	Sub-total		53,000	0	1,000,000	0	0	0	0	0	0
31	<b>Stadiums</b>										
	<b>Refenggotso</b>										
31.1	Chairs	Furniture	5,000								
31.2	Tables	Furniture	2,000								
31.3	Line marker	Equipment	9,000								
	Sub-total		16,000	0	0	0	0	0	0	0	0
32	<b>Stadiums</b>										
	<b>Metsimaholo</b>										
32.1	Chairs	Furniture	5,000								
32.2	Tables	Furniture	2,000								
32.3	Line marker	Equipment	9,000								
	Sub-total		16,000	0	0	0	0	0	0	0	0

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33	<b>Swimming Pool :</b>										
	<b>Penny Heyns</b>										
33.1	Tables	Furniture	2,000								
33.2	Chairs	Furniture	5,000								
33.3	Chlorinators	Equipment	12,000								
33.4	Upg Waterstorm	Infra	50,000			50,000					
33.5	Highmast Lights	Infra				100,000					
33.6	Upg entrance	Building				100,000					
	Sub-total		69,000	0	0	250,000	0	0	0	0	0
34	<b>Swimming Pool :</b>										
	<b>Zamdela</b>										
34.1	Chlorinator	Equipment	12,000								
34.2	Safe	Furniture	8,000								
34.3	Lights	Infra				100,000					
34.4	Chairs	Furniture				3,500					
34.5	Tables	Furniture						1,100			
34.6	Fence	Sec. meas	180,000			100,000					
	Sub-total		200,000	0	0	203,500	0	0	1,100	0	0
35	<b>Cemetery:</b>										
	<b>Sasolburg</b>										
35.1	Lawnmower	Equipment	6,500								
35.2	Elec marker	Equipment	16,000								
35.3	Brush cutters	Equipment	4,000								
35.4	Memorial stone & crematoria md	Building				200,000					
	Sub-total		26,500	0	0	200,000	0	0	0	0	0

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36	<b>Cemetery: Zamdela</b>										
36.1	Lawnmower	Equipment	6,500								
36.2	Brush cutters	Equipment	4,000								
36.3	Water channel	Infra	250,000			250,000					
	Sub-total		260,500	0	0	250,000	0	0	0	0	0
37	<b>Cemetery: Refengkoetso</b>										
37.1	Paving	Infra						100,000			
37.2	Bush cutters	Equipment	4,000								
37.3	Fencing/roads	Infra		MIG	6,253,680						
	Sub-total		4,000	0	6,253,680	0	0	0	100,000	0	0
38	<b>Cemetery: Metsimahole</b>										
38.1	Bush cutters	Equipment	3,250								
38.2	Paving	Infra				100,000					
	Sub-total		3,250	0	0	100,000	0	0	0	0	0
39	<b>Library : Sasolburg</b>										
39.1	Sedan	Vechile					Loan	160,000			
39.2	CD Rack	Furniture							7,000		
39.3	Stackable chairs	Furniture	4,000								
39.4	Exhibition boards	Furniture	10,000								
39.5	Chairs(public seating)	Furniture				30,000					
39.6	Filing Cabinet	Furniture							5,000		
	Sub-total		14,000	0	0	30,000	0	160,000	12,000	0	0

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40	<b>Library :</b> <b>Zamdela</b>										
40.1	Office furniture	Furniture	2,000			8,500			3,000		
40.2	Stackable chairs	Furniture				5,000					
40.3	Outdoor benches	Furniture	2,000								
	Sub-total		4,000	0	0	13,500	0	0	3,000	0	0
41	<b>Library :</b> <b>Deneysville</b>										
41.1	Vacuum cleaner	Equipment	4,500								
41.2	Notice Boards	Equipment	1,700								
41.3	Office furniture	Furniture	2,000								
	Sub-total		8,200	0	0	0	0	0	0	0	0
42	<b>Library :</b> <b>Oranieville</b>										
42.1	Office furniture	Furniture	1,000								
	Sub-total		1,000		0	0	0	0	0		0
43	<b>Library</b> <b>Metsimaholo</b>										
43.1	Community library	Building		Anglo Coal	750,000						
	Sub-total		0		750,000	0		0	0	0	0
44	<b>Library :</b> <b>Refenkgotso</b>										
44.1	Filing Cabinet	Furniture	2,000			4,000					
	Sub-total		2,000	0	0	4,000	0	0	0	0	0
			22,708,280			16,970,730			12,845,050		
45	<b>Director Tech Infra</b>										
45.1											
	Sub-total		0	0	0	0	0	0	0	0	0
46	<b>Electricity Services</b>										
46.1	Network strengthening	Infra	1,000,000			2,500,000			2,500,000		
46.2	Elec Gorten,Amelia,moidra	Infra		DME	11,500,000		DME	6,644,000		DME	15,000,000
46.3	Fencing	Secr. Meas.	200,000			200,000			250,000		

THREE YEAR CAPITAL BUDGET											IDP PROJECT NO.
	Asset Type	2009/2010			2010/2011			2011/2012			
		Internal Funding R	External Sources	R	Internal Funding R	External Sources	R	Internal Funding R	External Sources	R	
	<b>Electricity Services</b>										
46.4	Streetfittings	Infra	120,000			150,000			200,000		
46.5	Dist pillars	Infra	150,000			200,000			250,000		
46.6	Substation doors	Building	50,000			50,000					
46.7	Metering Equip.	Equipment	50,000								
46.8	Voltage recorders	Equipment	55,200								
46.9	Ton hydraulic crimper	Equipment	8,600								
46.10	Prox detector	Equipment	1,500								
46.11	Transformers	Equipment	350,000			400,000			450,000		
46.12	LDV'S	Vehicles		Loan	950,000		Loan	850,000		Loan	1,500,000
46.13	High voltage test equip	Equipment	100,000								
46.14	HV Detector	Equipment	17,200								
46.15	Air conditioners	Equipment	100,000			220,000			230,000		
46.16	Office furniture	Furniture	11,000			15,000					
46.17	Toolboxes	Equipment	51,700			6,000					
46.18	10 000 Volt Megger	Equipment	13,200								
46.19	Lockers	Equipment	8,500			8,500					
46.20	1000 V Meggers	Equipment	7,000								
46.21	300 A Tong testers	Equipment	3,500								
46.22	Hand crimper 10-120	Equipment	800								
46.23	Bandit strapping tool	Equipment	1,850								
46.24	Prepaid meters	Infra	300,000			350,000			380,000		
46.25	Drilling Machine	Equipment	5,200								
46.26	Step Ladders	Equipment	8,000								
46.27	Cable cutters	Equipment	2,300								

THREE YEAR CAPITAL BUDGET											IDP PROJECT NO.	
	Asset Type	2009/2010			2010/2011			2011/2012				
		Internal Funding R	External Sources	R	Internal Funding R	External Sources	R	Internal Funding R	External Sources	R		
46.28	Upgrading Main Sub Sasol	Infra	500,000			1,250,000						
46.29	Radios	Equipment	100,000			100,000			80,000			
46.30	Emergency Generator	Equipment	700,000									
46.31	Maintenance of elec. Network	Infra				2,000,000			2,000,000			
	Sub-total		3,915,550	0	12,450,000	7,449,500	0	7,494,000	6,340,000	0	16,500,000	
			16,365,550			14,943,500			22,840,000			

THREE YEAR CAPITAL BUDGET											IDP PROJECT NO.
	Asset Type	2009/2010			2010/2011			2011/2012			
		Internal Funding R	External Sources	R	Internal Funding R	External Sources	R	Internal Funding R	External Sources	R	
47	<b>Mechanical Work Shop</b>										
47.1	Roof-Shelters					50,000			100,000		
47.2	1 x 5 Ton Chain block	15,000							15,000		
47.3	1 x 15Ton Heavy duty trolley jack	10,000							10,000		
47.4	6 x Mechanical creepers	1,800							1,800		
47.5	LDV		Loan	150,000		Loan	160,000		Loan	200,000	
47.6	Tap and die det	800							800		
47.7	Heavy duty socket set	2,800							2,800		
47.8	Air tool plus sockets	4,500							4,500		
47.9	Petrol steam cleaner	5,500							5,500		
47.10	Heavy duty jack stands	1,200							1,200		
47.11	Gearbox hydraulic jack	2,600							2,600		
	Sub-total	44,200	0	150,000	50,000	0	160,000	144,200	0	200,000	
		194,200			210,000			344,200			
48	<b>Civil Eng. Admin.</b>										
48.1	Unforeseen Works	250,000				250,000			250,000		
48.2	LDV		Loan	150,000							
48.3	Office furniture	8,700									
48.4	Water&Elecmetersystem		Loan	10,000,000		Loan	10,000,000		Loan	10,000,000	
	Sub-total	258,700	0	10,150,000	250,000	0	10,000,000	250,000	0	10,000,000	
		10,408,700			10,250,000			10,250,000			
49	<b>Streets &amp; Stormwater</b>										
49.1	R & S Zamdela	1,500,000				3,000,000			3,000,000		
49.2	R & S Refg/Phomolong					1,000,000			1,500,000		
49.3	R & S Metsi					1,000,000			1,500,000		
49.4	R & S Gortin					2,500,000			3,000,000		
49.5	Constr. R&S D/V	750,000				3,000,000			1,000,000		
49.6	Stormw.Refengk./Pomolong					1,000,000			1,000,000		
49.7	Stormw.Metsim.(W05)					1,000,000			1,000,000		
49.8	Stormw Gortin					1,000,000			1,000,000		

THREE YEAR CAPITAL BUDGET											IDP PROJECT NO.
	Asset Type	2009/2010			2010/2011			2011/2012			
		Internal Funding R	External Sources	R	Internal Funding R	External Sources	R	Internal Funding R	External Sources	R	
49	<b>Streets &amp; Stormwater</b>										
49.9	Ramps for Wheel ch.	Infra	160,000			160,000			170,000		
49.10	Street name boards	Infra	200,000			500,000			1,000,000		
49.11	Stormw Harry Gwala	Infra				500,000			1,000,000		
49.12	R&S Light ind.areas	Infra				1,000,000			1,000,000		
49.13	Upg Taxi-ranks	Infra				200,000			200,000		
49.14	Upg of network Sasolburg	Infra				300,000			300,000		
49.15	Taxi-rank Harry Gwala	Infra				600,000					
49.16	Taxi-rank Metsimaholo	Infra	200,000			400,000					
49.17	Taxi-rank Refeng	Infra	200,000			350,000					
49.18	Acces road to A.J.Jacobs	Infra				400,000					
49.19	R & S Vaalpark Ext.	Infra				2,000,000			2,000,000		

THREE YEAR CAPITAL BUDGET											IDP PROJECT NO.
	Asset Type	2009/2010			2010/2011			2011/2012			
		Internal Funding R	External Sources	R	Internal Funding R	External Sources	R	Internal Funding R	External Sources	R	
49.20	LDV	Vehicle		Loan	150,000						
49.21	Pedestrian roller	Equipment	90,000								
49.22	Office furniture	Furniture	2,650								
	Sub-total		3,102,650	0	150,000	19,910,000	0	0	18,670,000	0	0
			3,252,650			19,910,000			18,670,000		
50	<b>Buildings</b>										
50.1	Ext. workshops civil,elec.	Buildings				1,000,000			1,000,000		
50.2	LDV	Vehicle		Loan	150,000						
50.3	Bricklaying equipment	Equipment	8,500								
50.4	Carpentry equipment	Equipment	5,100								
50.5	Painting equipment	Equipment	4,900								
	Sub-total		18,500	0	150,000	1,000,000	0	0	1,000,000	0	0
			168,500			1,000,000			1,000,000		
51	<b>Sewerage</b>										
51.1	Connects	Infra	180,000			180,000			200,000		
51.2	Gortin rupp pump	Equipment	420,000								

THREE YEAR CAPITAL BUDGET											IDP PROJECT NO.
	Asset Type	2009/2010			2010/2011			2011/2012			
		Internal Funding R	External Sources	R	Internal Funding R	External Sources	R	Internal Funding R	External Sources	R	
51	<b>Sewerage</b>										
51.3	Sanit.indus.areas	Infra	500,000			1,000,000			1,000,000		
51.4	Sanit. Vaalpark	Infra	500,000			3,000,000			500,000		
51.5	Est. laboratory tests	Infra	300,000			300,000					
54.6	Fencing pumpstations	Secur.meas	30,000								
51.7	Sewer suction truck	Vechile		Loan	750,000						
51.8	LDV	Vechile		Loan	300,000						
51.9	Sewer Ref/Metsi	Infra		MIG	4,781,320		MIG	6,786,400		MIG	5,826,400
51.10	Office furniture	Furniture	3000								
	Sub-total		1,933,000	0	5,831,320	4,480,000	0	6,786,400	1,700,000	0	5,826,400
			7,764,320			11,266,400			7,526,400		
52	<b>Water</b>										
52.1	Connections	Infra	100,000			100,000			120,000		
52.3	Retic light indus area	Infra	200,000			1,000,000			1,000,000		
52.4	Netw Vaalpark	Infra	750,000			2,000,000			750,000		
52.7	LDV	Vechile		Loan	150,000						
52.8	Ringfeed industrial-Sasol	Infra	1,000,000			1,500,000			500,000		
52.9	Ringfeed residential	Infra				400,000			400,000		
52.10	Upgrade old pipelines	Infra	100,000			200,000			200,000		
52.11	Office furniture	Furniture	3,500								
52.14	Water works fencing	Equipment				250,000					
52.15	Wheel Barrows	Equipment	900								
52.20	Bulk supply Ref	Infra		MIG	8,950,000		MIG	13,572,800		MIG	11,652,800
52.21	Bulk supply Amelia, Moodraai	Infra		MIG	8,900,000		MIG	13,572,800		MIG	11,652,800
	Sub-total		2,154,400	0	18,000,000	5,450,000	0	27,145,600	2,970,000	0	23,305,600
			20,154,400			32,595,600			26,275,600		

THREE YEAR CAPITAL BUDGET											IDP PROJECT NO.
	Asset Type	2009/2010			2010/2011			2011/2012			
		Internal Funding R	External Sources	R	Internal Funding R	External Sources	R	Internal Funding R	External Sources	R	
<b>53</b>	<b>Financial Services</b>										
53.1	Office furniture	60,000			62,500			24,800			
53.2	Calculators	7,000			1,000			6,500			
53.3	Note counter	5,000									
53.4	ADO	500,000			200,000						
53.5	LDV		Loan	150,000		Loan	165,000		Loan	200,000	
53.6	Money detector	4,000									
53.7	Paypoints D/v & Ref							400,000			
53.8	Air Conditioner replace							100,000			
53.9	Paypoints O/v & Mets							400,000			
53.10	Upgrade Chris Hani PP				400,000						
53.11	New paypoint Harry G				800,000						
	Sub-total	576,000	0	150,000	1,463,500	0	165,000	931,300	0	200,000	
		726,000			1,628,500			1,131,300			
<b>54</b>	<b>Director : Economic Development</b>										
54.1	Office furniture										
	Sub-total	0	0	0	0	0	0	0	0	0	
<b>55</b>	<b>Housing &amp; Property Admin.</b>										
55.1	Vaaldam small hold 37 plots		LGH & land Affa	6,000,000							
55.2	Hostel 2 (x70)		LGH	4,000,000							
55.3	Hostel 3 (x1'000 CRU)					LGH	130,000,000				
55.4	Hostel 4 (x500 CRU)		LGH	65,000,000							
55.5	Phomolong Upg.					LGH	5,000,000				
55.6	Saltberry plain 422								Land affairs	5,000,000	
55.7	Gysbert 115								Land affairs	2,000,000	
55.8	Gysberthoek 315								Land affairs	6,000,000	
55.9	Office furniture	13,000			37,000			38,000			
55.10	LDV		Loan	150,000		Loan	160,000		Loan	200,000	
55.11	Minaar Vaalpark				4,000,000						
55.12	Bequest 1545								Land affairs	4,000,000	
55.13	Rem Driefontein 2 VP						Land affairs	5,000,000			
55.14	Sub 28 Vaaldam SET177						Land affairs	2,500,000			
55.15	Knoppiesfontein 94 DV						Land affairs	3,000,000			
	Sub-total	13,000	0	75,150,000	4,037,000	0	145,660,000	38,000	0	17,200,000	

THREE YEAR CAPITAL BUDGET											IDP PROJECT NO.
	Asset Type	2009/2010			2010/2011			2011/2012			
		Internal Funding R	External Sources	R	Internal Funding R	External Sources	R	Internal Funding R	External Sources	R	
<b>56 Economic Development</b>											
56.1 Office furniture	Furniture	3,300			6,000			7,000			
56.2 Local Business Service Centre/Seda	Building					LGH	1,000,000				
56.3 Business Incubator	Building					LGH	3,000,000				
56.4 LDV	Vehicle		Loan	150,000		Loan	160,000		Loan	200,000	
56.5 Industrial park	Infra		Anglo Coal	2,000,000		Anglo Coal	2,000,000		Anglo Coal	3,000,000	
56.6 Recycling plan	Infra		Anglo Coal	5,500,000		Anglo Coal	2,000,000		Anglo Coal	1,900,000	
Sub-total		3,300	0	7,650,000	6,000	0	8,160,000	7,000	0	5,100,000	
<b>57 Urban Planning</b>											
57.1 Desk	Furniture				20,000			1,000			
57.2 Office furniture	Furniture				35,000			18,000			
57.3 LDV	Vehicles		Loan	150,000		Loan	160,000		Loan	200,000	
57.4 Plan/survey Minaar Vaalpark	Land				500,000						
Sub-total		0	0	150,000	555,000	0	160,000	19,000	0	200,000	
		82,966,300			158,578,000			22,564,000			
<b>TOTAL :</b>		<b>22,803,500</b>		<b>152,495,000</b>	<b>55,216,320</b>		<b>230,897,000</b>	<b>36,571,060</b>		<b>99,336,500</b>	
av. THREE YEAR BUDGET. 2009. 2010		175,298,500			286,113,320			135,907,560			