

Witzenberg Municipality

CAPITAL EXPENDITURE BY AREA AND CATEGORY

SUPPORTING TABLE 9 CAPEX BY AREA and CATEGORY	Budget Year								
	2009/10								
	Witzenberg	Ceres	N'duli	Bella Vista	Wolseley	Tulbagh	PA Hamlet	Op-die-Berg	Total
	R	R	R	R	R	R	R	R	R
INFRASTRUCTURE									
Land & buildings	4 040 000	10 000	0	4 642 200	300 000	360 000	0	0	9 352 200
Roads, pavements, bridges & stormwater	1 980 239	0	0	0	152 594	0	0	0	2 132 833
Water reservoirs & reticulation	3 010 000	0	0	0	6 763 765	2 000 000	297 114	0	12 070 879
Car parks, bus terminals & Taxi ranks	0	0	425 172	0	0	0	0	0	425 172
Electricity reticulation	0	0	0	0	1 876 000	1 000 000	0	0	2 876 000
Sewerage purification & reticulation	350 000	0	400 000	0	0	2 356 446	250 000	0	3 356 446
Housing	0	0	0	0	12 000 000	1 562 000	0	0	13 562 000
Street lightning	0	25 000	0	0	0	150 000	0	0	175 000
Refuse sites	1 147 235	0	0	0	0	0	0	0	1 147 235
Gas	0	0	0	0	0	0	0	0	0
Other infrastructure	0	0	0	0	0	0	0	0	0
Sub-total	10 527 474	35 000	825 172	4 642 200	21 092 359	7 428 446	547 114	0	45 097 765
COMMUNITY									
Establishment of parks & gardens	220 000	0	0	0	0	0	0	0	220 000
Sport fields	1 000 000	0	0	0	0	212 323	0	0	1 212 323
Community halls	0	0	0	0	0	185 388	0	0	185 388
Libraries	0	0	0	0	0	0	0	0	0
Recreation facilities	0	0	0	0	0	0	0	0	0
Clinics	0	0	0	0	0	0	0	0	0
Museums & art galleries	0	0	0	0	0	0	0	0	0
Community other	0	140 000	0	250 000	0	0	0	0	390 000
Sub-total	1 220 000	140 000	0	250 000	0	397 711	0	0	2 007 711
OTHER ASSETS									
Other motor vehicles	1 450 000	0	0	0	0	0	0	0	1 450 000
Plant & equipment	726 000	0	0	0	0	0	0	0	726 000
Office Equipment	1 381 028	32 000	0	0	0	106 000	0	0	1 519 028
Abbatiors	0	0	0	0	0	0	0	0	0
Markets	0	0	0	0	0	0	0	0	0
Airports	0	0	0	0	0	0	0	0	0
Security Measures	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Sub-total	3 557 028	32 000	0	0	0	106 000	0	0	3 695 028
SPECIALISED VEHICLES									
Refuse	0	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0	0
Conservancy	0	0	0	0	0	0	0	0	0
Ambulances	0	0	0	0	0	0	0	0	0
Buses	0	0	0	0	0	0	0	0	0
Sub-total	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURE	R 15 304 502	R 207 000	R 825 172	R 4 892 200	R 21 092 359	R 7 932 157	R 547 114	R 0	R 50 800 504