

Witzenberg Municipality

CAPITAL EXPENDITURE BY WARD AND CATEGORY

SUPPORTING TABLE 10 CAPEX BY WARD and CATEGORY	Budget Year												
	2009/10												
	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	Witzenberg	Total
R	R	R	R	R	R	R	R	R	R	R	R	R	
INFRASTRUCTURE													
Land & buildings	0	0	10 000	0	0	4 642 200	300 000	0	0	0	360 000	4 040 000	9 352 200
Roads, pavements, bridges & stormwater	0	0	0	0	0	0	152 594	0	0	0	0	1 980 239	2 132 833
Water reservoirs & reticulation	0	0	0	297 114	0	0	6 763 765	0	0	0	2 000 000	3 010 000	12 070 879
Car parks, bus terminals & Taxi ranks	425 172	0	0	0	0	0	0	0	0	0	0	0	425 172
Electricity reticulation	0	0	0	0	0	0	1 876 000	0	0	0	1 000 000	0	2 876 000
Sewerage purification & reticulation	400 000	0	0	250 000	0	0	0	0	0	0	2 356 446	350 000	3 356 446
Housing	0	0	0	0	0	0	12 000 000	0	0	0	1 562 000	0	13 562 000
Street lightning	0	0	0	0	25 000	150 000	0	0	0	0	0	0	175 000
Refuse sites	0	0	0	0	0	0	0	0	0	0	0	1 147 235	1 147 235
Gas	0	0	0	0	0	0	0	0	0	0	0	0	0
Other infrastructure	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub-total	825 172	0	10 000	547 114	25 000	4 792 200	21 092 359	0	0	0	7 278 446	10 527 474	45 097 765
COMMUNITY													
Establishment of parks & gardens	0	0	0	0	0	0	0	0	0	0	0	220 000	220 000
Sport fields	0	0	0	0	0	0	0	0	0	0	62 323	1 150 000	1 212 323
Community halls	0	0	0	0	0	0	0	0	0	0	185 388	0	185 388
Libraries	0	0	0	0	0	0	0	0	0	0	0	0	0
Recreation facilities	0	0	0	0	0	0	0	0	0	0	0	0	0
Clinics	0	0	0	0	0	0	0	0	0	0	0	0	0
Museums & art galleries	0	0	0	0	0	0	0	0	0	0	0	0	0
Community other	0	0	140 000	250 000	0	0	0	0	0	0	0	0	390 000
Sub-total	0	0	140 000	250 000	0	0	0	0	0	0	247 711	1 370 000	2 007 711
OTHER ASSETS													
Other motor vehicles	0	0	0	0	0	0	0	0	0	0	0	1 450 000	1 450 000
Plant & equipment	0	0	0	0	0	0	0	0	0	0	0	426 000	726 000
Office Equipment	0	0	32 000	0	0	0	0	0	0	0	106 000	1 381 028	1 519 028
Abbatitors	0	0	0	0	0	0	0	0	0	0	0	0	0
Markets	0	0	0	0	0	0	0	0	0	0	0	0	0
Airports	0	0	0	0	0	0	0	0	0	0	0	0	0
Security Measures	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub-total	0	0	32 000	0	0	0	0	0	300 000	0	106 000	3 257 028	3 695 028
SPECIALISED VEHICLES													
Refuse	0	0	0	0	0	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0	0	0	0	0	0
Conservancy	0	0	0	0	0	0	0	0	0	0	0	0	0
Ambulances	0	0	0	0	0	0	0	0	0	0	0	0	0
Buses	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub-total	0	0	0	0	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURE	R 825 172	R 0	R 182 000	R 797 114	R 25 000	R 4 792 200	R 21 092 359	R 0	R 300 000	R 0	R 7 632 157	R 15 154 502	R 50 800 504