

CAPITAL BUDGET

2007/2008



The Msunduzi Municipality

Capital Budget 2007 / 2008 Summary By Funding

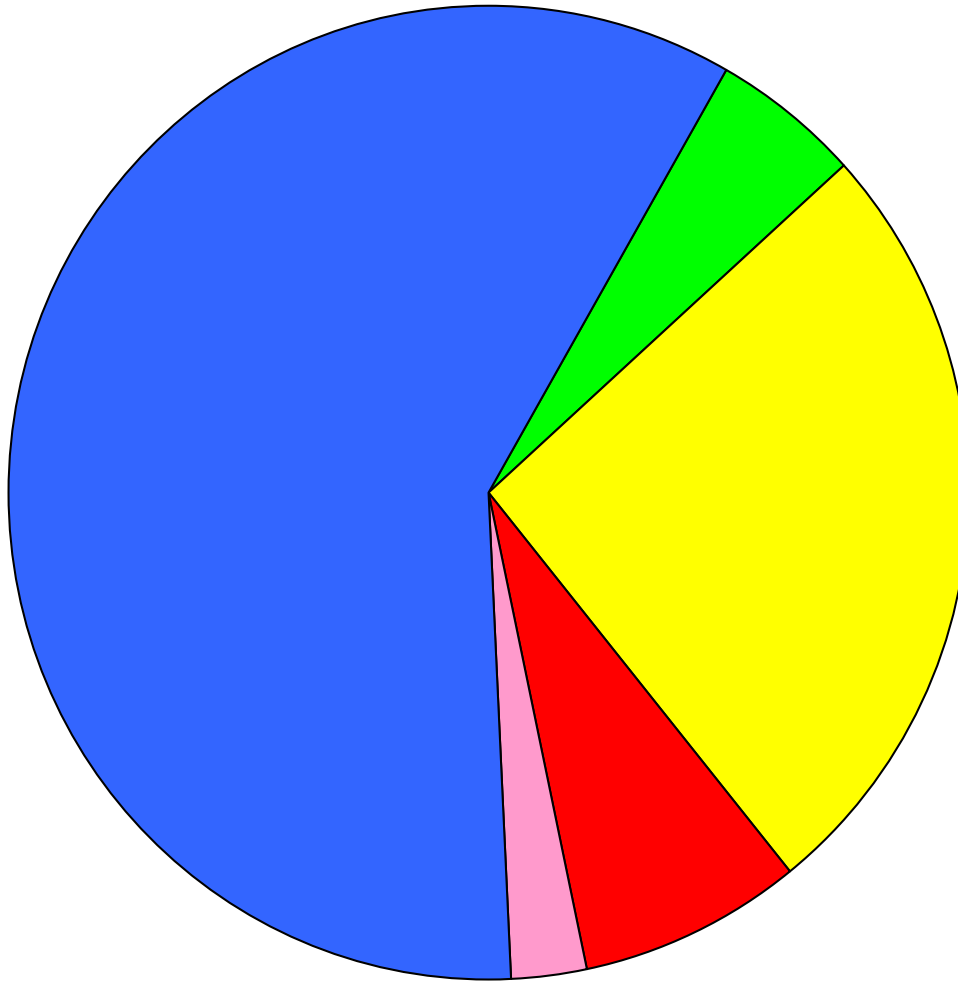
<u>BUSINESS UNIT</u>	<u>CNL</u>	<u>DOH</u>	<u>DPLG</u>	<u>GIJIMA</u>	<u>DWAF</u>	<u>MIG</u>	<u>TOTAL</u>
City Corporate	400,000						400,000
City Finance	10,000,000						10,000,000
Comm Serv & Soc Equity	30,000,000	17,179,914	2,600,000	700,000		2,677,447	53,157,361
Corp Strategic Planning	15,000,000						15,000,000
Economic Dev & Growth	5,000,000						5,000,000
Infra Serv & Facilities	59,600,000	10,000,000			500,000	56,625,490	126,725,490
Sound Gov & HR	0						0
	120,000,000	27,179,914	2,600,000	700,000	500,000	59,302,937	210,282,851

Capital Budget - Summary By Strategic Business Unit

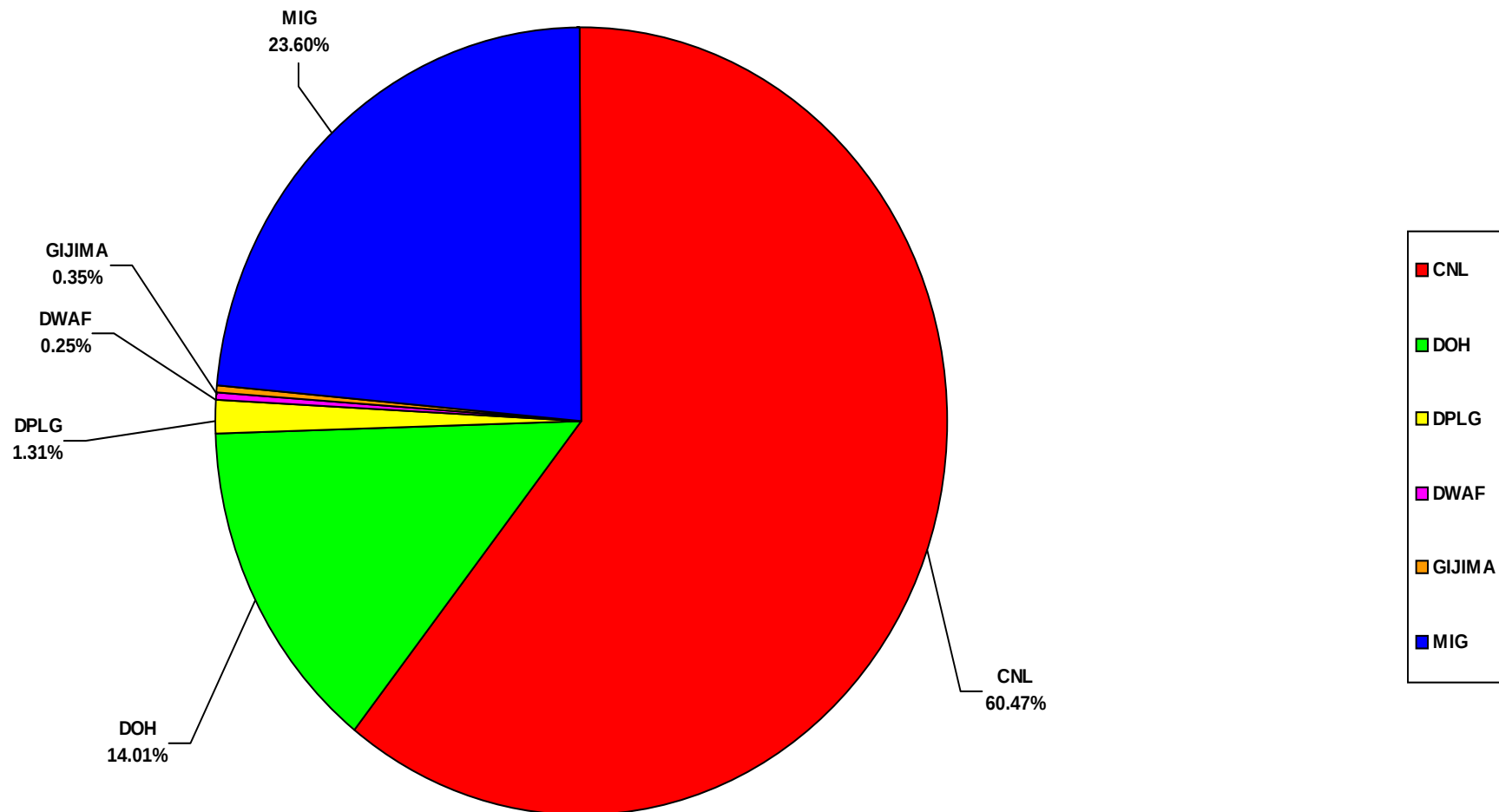


<i>SBU Description</i>	<i>2007-2008 Capital Budget</i>	<i>2007-2008 Operating Costs</i>	<i>2008-2009 Capital Budget</i>	<i>2009-2010 Capital Budget</i>
City Mayor	0	0	0	0
City Speaker	0	0	0	0
City Manager	400,000	0	200,000	100,000
City Finance	10,000,000	0	0	0
Economic Development & Growth	5,000,000	0	2,637,000	1,661,550
Sound Governance & Human Resources	0	0	0	0
Community Services & Social Equity	53,157,361	3,237,509	29,629,600	32,793,140
Corporate Strategic Planning	15,000,000	0	11,768,000	10,513,200
Infrastructure Services & Facilities	126,725,490	645,000	199,440,000	203,222,200
Grand Total	210,282,851	3,882,509	243,674,600	248,290,090

Capex 2007/2008 - Summary By Business Unit



Capex 2007/2008 - Funding Sources



Report: Capital Budget - Project Details



Dept No	Item No	Vote	Line Item Description	Project Prioritisation	Ward	IDP Project Code	Funding	2007-2008 Capital Budget	2007-2008 Operating Costs	2008-2009 Capital Budget	2009-2010 Capital Budget
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SBU Description: City Manager

Pm/Sem Description: City Manager

Dept No: 504

Dept Name: City Hall

504	632	0801	CITY HALL - RE-WIRING OF GROUND FLOOR		ALL	SGE115	CNL	400,000	0	200,000	100,000
Summary for 'Dept' = City Hall											
Subtotal								400,000	0	200,000	100,000
Summary for 'PmSemKey' = City Manager											
Subtotal								400,000	0	200,000	100,000
Summary for 'SBUCode' = City Manager											
Subtotal								0	0	200,000	100,000

<i>Dept No</i>	<i>Item No</i>	<i>Vote</i>	<i>Line Item Description</i>	<i>Project Prioritisation</i>	<i>Ward</i>	<i>IDP Project Code</i>	<i>Funding</i>	<i>2007-2008 Capital Budget</i>	<i>2007-2008 Operating Costs</i>	<i>2008-2009 Capital Budget</i>	<i>2009-2010 Capital Budget</i>
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SBU Description: City Finance

Pm / Sem Description: PM Budget & Finance Management

Dept No: 060

Dept Name: General

060 655 0801 POOL - COMPUTERS/ FURNITURE/ SMALL PLANT

CNL 10,000,000 0 0 0

Summary for 'Dept' = General

Subtotal

10,000,000 0 0 0

Summary for 'PmSemKey' = PM Budget & Finance Management

Subtotal

10,000,000 0 0 0

Summary for 'SBUCode' = City Finance

Subtotal

10,000,000 0 0 0

<i>Dept No</i>	<i>Item No</i>	<i>Vote</i>	<i>Line Item Description</i>	<i>Project Prioritisation</i>	<i>Ward</i>	<i>IDP Project Code</i>	<i>Funding</i>	<i>2007-2008 Capital Budget</i>	<i>2007-2008 Operating Costs</i>	<i>2008-2009 Capital Budget</i>	<i>2009-2010 Capital Budget</i>
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SBU Description: Economic Development & Growth

Pm/Sem Description: SEM Economic Development & Growth

Dept No: 511

Dept Name: INVESTMENT ATTRACTION

511	643	0801	REDEVELOPMENT OF FREEDOM SQUARE - LANDSCAPING AND NEW PARKING FACILITY	Economic Benefit	32	LEY105	CNL	1,900,000	0	0	0
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Summary for 'Dept' = INVESTMENT ATTRACTION

Subtotal

1,900,000 0 0 0

Summary for 'PmSemKey' = SEM Economic Development & Growth

Subtotal

1,900,000 0 0 0

Pm/Sem Description: PM Investment Attraction Retention and Expansion

Dept No: 508

Dept Name: Airport

508	602	0801	MAINTENANCE OF STORMWATER DRAINAGE SYSTEM	Maintenance	All	LEY110	CNL	50,000	0	50,000	50,000
508	616	0801	REPAIRS TO RUNWAY DRAINAGE	Maintenance	All	LEY110	CNL	50,000	0	50,000	50,000
508	616	0802	REPAIRS TO APRON	Maintenance	All	LEY110	CNL	150,000	0	200,000	200,000
508	616	0803	REPAIRS TO RUNWAY	Maintenance	All	LEY110	CNL	1,000,000	0	500,000	500,000
508	616	0804	UPGRADING AND INSTALLATION OF FIRE HYDRANTS	Developmental Projects	All	LEY110	CNL	50,000	0	0	0
508	616	0805	CAPITAL MTCE - ORIBI AIRPORT - REPAIRS TO RUNWAY	Maintenance	ALL	LEY110	CNL	450,000	0		
508	630	0801	UPGRADING OF THE FIRE STATION BUILDING	Developmental Projects	All	LEY110	CNL	550,000	0	0	0
508	642	0801	REPAIRS AND MAINTENANCE OF T-HANGERS	Maintenance	All	LEY110	CNL	50,000	0	50,000	50,000

Summary for 'Dept' = Airport

Subtotal

2,350,000 0 850,000 850,000

Dept No: 735

Dept Name: Forestry Service

<i>Dept No</i>	<i>Item No</i>	<i>Vote</i>	<i>Line Item Description</i>	<i>Project Prioritisation</i>	<i>Ward</i>	<i>IDP Project Code</i>	<i>Funding</i>	<i>2007-2008 Capital Budget</i>	<i>2007-2008 Operating Costs</i>	<i>2008-2009 Capital Budget</i>	<i>2009-2010 Capital Budget</i>
735	601	0901	UPGRADE AND RE-ALIGNMENT OF ACCESS ROADS IN MUNICIPAL FORESTS	Maintenance	All	LEY035	CNL	0	0	800,000	0
735	641	0901	UPGRADE OF LABOUR QUARTERS	Maintenance	All	LEY035	CNL	0		63,000	66,150
735	654	0901	PURCHASE OF GYROMOWER	Developmental Projects	All	LEY035	CNL	0	0	241,500	25,400
<i>Summary for 'Dept' = Forestry Service</i>								0	0	1,104,500	91,550
Subtotal											
Dept No: 745											
Dept Name: Municipal Market											
745	616	0801	MAINTENANCE OF COLD ROOMS	Maintenance	All	LEY030	CNL	650,000	0	682,500	720,000
745	641	0801	REDESIGN OF THE MAIN ENTRANCE TO THE MARKET.	Developmental Projects	All	LEY030	CNL	70,000	0	0	0
745	642	0801	RENOVATION TO THE ABLUTION FACILITIES	Developmental Projects	All	LEY030	CNL	30,000	0	0	0
<i>Summary for 'Dept' = Municipal Market</i>								750,000	0	682,500	720,000
Subtotal											
<i>Summary for 'PmSemKey' = PM Investment Attraction Retention and Expansion</i>								3,100,000	0	2,637,000	1,661,550
Subtotal											
<i>Summary for 'SBUCode' = Economic Development & Growth</i>											
Subtotal								0	0	2,637,000	1,661,550

Dept No	Item No	Vote	Line Item Description	Project Prioritisation	Ward	IDP Project Code	Funding	2007-2008 Capital Budget	2007-2008 Operating Costs	2008-2009 Capital Budget	2009-2010 Capital Budget
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SBU Description: Community Services & Social Equity

Pm/Sem Description: SEM Community Services & Social Equity

Dept No: 284

Dept Name: Management - City Services

284	630	0801	LUMP SUM (CSSE)				CNL	696,000	0	0	0
284	656	0801	AIR CONDITIONERS - 3RD FLOOR AS CHETTY CENTRE	Maintenance	All		CNL	50,000		0	0
Summary for 'Dept' = Management - City Services											
Subtotal								746,000	0	0	0

Dept No: 285

Dept Name: Greater Endendale Development Initiative

285	630	0801	ESTABLISHMENT OF A BUSINESS AND CULTURAL CENTRE	Maintenance	ALL	LEY090	DPLG	2,600,000	0	0	0
285	642	0801	ESTABLISHMENT OF ICT HUB	Economic Benefit	10 to 23	LEY010	GIJIMA	300,000		300,000	300,000
285	642	0802	ESTABLISHMENT OF FOURTEEN (14) NEW AGRICULTURAL GARDENS	Economic Benefit	10 to 23	LEY010	GIJIMA	100,000	10,000	100,000	100,000
285	642	0803	WASTE RECYCLING PROJECT	Economic Benefit	12	WMS015	GIJIMA	300,000	50,000		
285	642	0901	IMPLEMENTATION OF THE GEORGETOWN, CALUZA, PLESSISLAER AND DAMBUZA PROJECT PLANS	Economic Benefit	VAR	SGE040	CNL	0	0	300,000	300,000
285	649	0801	LAND ACQUISITION AND TRANSFER OF STATE LAND	Economic Benefit	10 to 23	SGE085	DOH	17,179,914	2,446,509		
Summary for 'Dept' = Greater Endendale Development Initiative											
Subtotal								20,479,914	2,506,509	700,000	700,000
Summary for 'PmSemKey' = SEM Community Services & Social Equity											
Subtotal								21,225,914	2,506,509	700,000	700,000

Pm/Sem Description: PM Health and Welfare

Dept No: 347

Dept Name: Environmental Health

347	607	0801	POLLUTION MONITORING AND CONTROL	Legal		HES040	CNL	650,000	50,000	715,000	786,500
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<u>Dept No</u>	<u>Item No</u>	<u>Vote</u>	<u>Line Item Description</u>	<u>Project Prioritisation</u>	<u>Ward</u>	<u>IDP Project Code</u>	<u>Funding</u>	<u>2007-2008 Capital Budget</u>	<u>2007-2008 Operating Costs</u>	<u>2008-2009 Capital Budget</u>	<u>2009-2010 Capital Budget</u>
347	630	0801	LABORATORY EQUIPMENT	Maintenance		HES035	CNL	90,000	10,000	99,000	108,900
<i>Summary for 'Dept' = Environmental Health</i>											
Subtotal								740,000	60,000	814,000	895,400
Dept No: 350											
Dept Name: O/Patient Services - General											
350	630	0801	CLINICS UPGRADE	Maintenance		HES015	CNL	600,000	80,000	660,000	726,000
350	630	0802	CLINICS FENCING	Maintenance		HES015	CNL	350,000	5,000	385,000	423,500
350	630	0803	BUILT-IN CUPBOARDS FOR TB CLINIC	Legal	ALL	HES015	CNL	120,000	1,000	132,000	145,200
350	656	0801	CLINICS EQUIPMENT	Maintenance		HES015	CNL	336,000	10,000	369,600	406,560
350	656	0901	AUTOCLAVE MACHINES	Maintenance		HES015	CNL	0	0	28,600	31,460
350	656	0902	RETARRING OF DRIVEWAY AT SCOTTSVILLE CLINIC	Maintenance	36	HES015	CNL	0	0	165,000	181,500
<i>Summary for 'Dept' = O/Patient Services - General</i>											
Subtotal								1,406,000	96,000	1,740,200	1,914,220
Dept No: 357											
Dept Name: AIDS Training And Infection Centre											
357	630	0901	BOARDROOM TABLE	Maintenance		HIV015	CNL	0	0	49,500	54,450
<i>Summary for 'Dept' = AIDS Training And Infection Centre</i>											
Subtotal								0	0	49,500	54,450
<i>Summary for 'PmSemKey' = PM Health and Welfare</i>											
Subtotal								2,146,000	156,000	2,603,700	2,864,070
Pm/Sem Description: PM Risk Management											
Dept No: 185											
Dept Name: Landfill Site											
185	607	0801	AIR MONITORING	Legal	All	WMS040	CNL	250,000	10,000	250,000	250,000
185	616	0801	LEACHATE MANAGEMENT SYSTEM	Legal	All	WMS035	CNL	1,000,000	10,000	250,000	250,000
185	616	0901	LANDFILL GAS EXTRACTION	Legal	All	WMS035	CNL	0	0	500,000	500,000

Dept No	Item No	Vote	Line Item Description	Project Prioritisation	Ward	IDP Project Code	Funding	2007-2008 Capital Budget	2007-2008 Operating Costs	2008-2009 Capital Budget	2009-2010 Capital Budget
185	628	0901	FUTURE LANDFILL INVESTIGATION	Developmental Projects	All	WMS040	CNL	0	0	200,000	200,000
185	650	0801	DEVELOPMENT OF LANDFILL SITE	Developmental Projects	All	WMS040	CNL	3,000,000	200,000	5,000,000	5,000,000
185	655	0901	COMPUTERS WEIGHBRIDGE	Maintenance	All	WMS040	CNL	0	0	200,000	200,000
185	656	0801	PLANT & EQUIPMENT	Maintenance	All	WMS045	CNL	250,000	15,000	250,000	250,000
Summary for 'Dept' = Landfill Site								4,500,000	235,000	6,650,000	6,650,000
Subtotal											
Dept No: 293											
Dept Name: Civil Defence											
293	656	0801	SAFE CITY	Maintenance		SAF005	CNL	740,000	0	777,000	815,850
293	656	0802	RADIO EQUIPMENT	Maintenance	ALL	DIM025	CNL	50,000		50,000	50,000
293	656	0803	INSULATION IN CEILINGS OF OFFICES	Maintenance	ALL	DIM025	CNL	300,000			
Summary for 'Dept' = Civil Defence								1,090,000	0	827,000	865,850
Subtotal											
Dept No: 294											
Dept Name: Management And Administration											
294	656	0801	ITC REQUIREMENTS	Maintenance	ALL	FIR015	CNL	120,000	10,000	50,000	50,000
294	656	0802	OFFICE EQUIPMENT	Maintenance	ALL	FIR015	CNL	100,000		50,000	
294	656	0803	TRAINING AIDS	Legal	ALL	FIR025	CNL	50,000		50,000	50,000
Summary for 'Dept' = Management And Administration								270,000	10,000	150,000	100,000
Subtotal											
Dept No: 296											
Dept Name: Communication Centre											
296	656	0801	COMMUNICATIONS UPGRADE VOICE LOGGING SYSTEM	Legal	ALL	DIM025	CNL	100,000	10,000	100,000	10,000
296	656	0802	COMMUNICATIONS RADIO SYSTEMS	Legal	ALL	DIM025	CNL	100,000		100,000	100,000
296	656	0803	COMMUNICATIONS UPGRADE	Legal	ALL	DIM025	CNL	100,000		100,000	100,000
Summary for 'Dept' = Communication Centre								300,000	10,000	300,000	210,000
Subtotal											

<i>Dept No</i>	<i>Item No</i>	<i>Vote</i>	<i>Line Item Description</i>	<i>Project Prioritisation</i>	<i>Ward</i>	<i>IDP Project Code</i>	<i>Funding</i>	<i>2007-2008 Capital Budget</i>	<i>2007-2008 Operating Costs</i>	<i>2008-2009 Capital Budget</i>	<i>2009-2010 Capital Budget</i>
Dept No: 299											
Dept Name: Edendale Fire Station											
299	656	0801	PLANT & EQUIPMENT	Maintenance	10 - 12	FIR015	CNL	50,000	0	0	0
<i>Summary for 'Dept' = Edendale Fire Station</i>											
Subtotal								50,000	0	0	0
Dept No: 302											
Dept Name: Operations											
302	656	0801	FIRE FIGHTING /GEN. EQUIPMENT	Maintenance	ALL	FIR015	CNL	100,000	30,000	100,000	120,000
302	656	0802	JAWS OF LIFE	Legal	ALL	FIR015	CNL	250,000	15,000	250,000	250,000
302	656	0803	BREATHING APPARATUS & ACCESSORIES	Maintenance	ALL	FIR015	CNL	100,000	20,000	70,000	70,000
302	656	0804	PLANT & EQUIPMENT	Maintenance	ALL	FIR015	CNL	260,000	50,000	260,000	260,000
302	656	0805	NEW EDENDALE FIRE STATION	Developmental Projects	10 -12	FIR005	CNL	100,000			
302	656	0806	CENTRAL FIRE STATION REFURBISHMENT	Maintenance	ALL	FIR005	CNL	250,000	20,000		
302	656	0901	COMPUTER UPGRADE	Maintenance	ALL	FIR015	CNL	0	0	50,000	50,000
<i>Summary for 'Dept' = Operations</i>											
Subtotal								1,060,000	135,000	730,000	750,000
Dept No: 325											
Dept Name: Administration											
325	630	0801	BUILDING MAITENANCE	Maintenance	Nil		CNL	100,000	0	50,000	50,000
325	656	0901	FURNITURE	Maintenance	Nil		CNL	0	0	200,000	200,000
325	657	0901	COMPUTERS	Maintenance	Nil		CNL	0	0	200,000	200,000
<i>Summary for 'Dept' = Administration</i>											
Subtotal								100,000	0	450,000	450,000
Dept No: 327											
Dept Name: Traffic Control/Law Enforcement											
327	630	0801	SURFACING OF TRAFFIC POUND	Maintenance	Nil		CNL	100,000	0	0	0
327	630	0802	JUNIOR TRAINING CENTRE	Maintenance	Nil		CNL	50,000	0	50,000	50,000

<i>Dept No</i>	<i>Item No</i>	<i>Vote</i>	<i>Line Item Description</i>	<i>Project Prioritisation</i>	<i>Ward</i>	<i>IDP Project Code</i>	<i>Funding</i>	<i>2007-2008 Capital Budget</i>	<i>2007-2008 Operating Costs</i>	<i>2008-2009 Capital Budget</i>	<i>2009-2010 Capital Budget</i>
327	632	0801	21 WASHINGTON ROAD - ROOF REPAIRS	Maintenance	ALL	SGE115	CNL	50,000	0	50,000	50,000
327	656	0801	PROLASER	Maintenance	Nil		CNL	150,000	0	150,000	150,000
327	656	0802	DRAGAR MACHINE	Maintenance	Nil		CNL	160,000	0	160,000	160,000
327	656	0803	30 ALCO METERS	Maintenance	Nil		CNL	100,000	0	100,000	100,000
<i>Summary for 'Dept' = Traffic Control/Law Enforcement</i>								610,000	0	510,000	510,000
Subtotal											
Dept No: 328											
Dept Name: Security & Town Rangers											
328	656	0801	CONTROL EXCESS GATE	Maintenance	Nil		CNL	100,000	0	0	0
328	656	0802	ALARM SYSTEM ON COUNCIL PROPERTIES	Maintenance	Nil		CNL	100,000	0	0	100,000
328	656	0901	MOBILE RADIOS	Maintenance	Nil		CNL	0	0	50,000	50,000
<i>Summary for 'Dept' = Security & Town Rangers</i>								200,000	0	50,000	150,000
Subtotal											
Dept No: 346											
Dept Name: Occupational Health											
346	630	0801	UPGRADE OFFICES - LOWER GROUND FLOOR - AS CHETTY CENTRE	Maintenance	All		CNL	200,000		0	0
<i>Summary for 'Dept' = Occupational Health</i>								200,000		0	0
Subtotal											
<i>Summary for 'PmSemKey' = PM Risk Management</i>								8,380,000	390,000	9,667,000	9,685,850
Subtotal											

Pm/Sem Description: PM Community Development

Dept No: 180

Dept Name: Street Cleaning

180	632	0901	DEBBIE MARKET - ROOFING TO STALLS	Maintenance	ALL	SGE115	CNL	0	0	50,000	50,000
180	656	0801	CONCRETE BINS	Maintenance	ALL	WMS030	CNL	300,000	0	0	0

<i>Dept No</i>	<i>Item No</i>	<i>Vote</i>	<i>Line Item Description</i>	<i>Project Prioritisation</i>	<i>Ward</i>	<i>IDP Project Code</i>	<i>Funding</i>	<i>2007-2008 Capital Budget</i>	<i>2007-2008 Operating Costs</i>	<i>2008-2009 Capital Budget</i>	<i>2009-2010 Capital Budget</i>
<i>Summary for 'Dept' = Street Cleaning</i>											
Subtotal								300,000	0	50,000	50,000
Dept No: 182											
Dept Name: Refuse Removal											
182	656	0801	BINS 15,1,75,1100,240LT	Maintenance	ALL	WMS030	CNL	600,000			
<i>Summary for 'Dept' = Refuse Removal</i>											
Subtotal								600,000			
Dept No: 184											
Dept Name: Garden Centres											
184	641	0801	GARDEN SITE CONT 20 / 25M3	Maintenance		WMS030	CNL	250,000			
184	641	0802	IMPROVE GARDEN SITES	Maintenance	ALL	WMS030	CNL	1,500,000			
<i>Summary for 'Dept' = Garden Centres</i>											
Subtotal								1,750,000			
Dept No: 186											
Dept Name: General											
186	630	0801	WASTE MANAGEMENT (SEC 78 STUDY)	Legal			CNL	350,000			
<i>Summary for 'Dept' = General</i>											
Subtotal								350,000			
Dept No: 243											
Dept Name: Community Halls											
243	630	0801	TRURO HALL - REPAIR ROOF LEAKS	Maintenance	30		CNL	500,000		250,000	100,000
243	630	0802	TAYLORS HALT COMMUNITTY CENTRE				MIG	2,677,447	0	0	0
243	630	0803	UPGRADE WINSTON CHURCHILL THEATER	Maintenance	36		CNL	500,000			
243	630	0804	EASTWOOD HALL - REPLACE CHAIRS	Maintenance	33		CNL	100,000			
243	630	0805	EASTWOOD HALL - REPLACE CURTAINS	Maintenance	33		CNL	20,000		50,000	
243	630	0901	AF WOOD HALL - REPAIR ROOF LEAKS	Maintenance	32		CNL	0		50,000	
243	630	0902	SOBANTU HALL - REPAIR ROOF LEAKS	Maintenance	35		CNL	0		50,000	50,000

Dept No	Item No	Vote	Line Item Description	Project Prioritisation	Ward	IDP Project Code	Funding	2007-2008 Capital Budget	2007-2008 Operating Costs	2008-2009 Capital Budget	2009-2010 Capital Budget
243	630	0903	EASTWOOD HALL - REPAIR ROOF LEAKS	Maintenance	33		CNL	0		50,000	
243	630	0904	WOODLANDS HALL - REPAIR ROOF LEAKS	Maintenance	31/32		CNL	0		50,000	
243	630	0905	NEW HALL - SNATHING, WARD 11	Developmental Projects	11		CNL	0		500,000	
243	632	0801	DAMBUZA MUNICIPAL HALL	Maintenance	21	SGE115	CNL	30,000	5,000	30,000	30,000
243	632	0802	NORTHDALE MUNICIPAL HALL ; ABM OFFICES	Maintenance	ALL	SGE115	CNL	100,000	20,000	100,000	50,000
243	632	0803	A.F. WOOD MUNICIPAL HALL	Maintenance	32	SGE115	CNL	250,000	0	50,000	0
243	632	0804	PANORAMA MUNICIPAL HALL	Maintenance	34	SGE115	CNL	400,000	30,000	20,000	0
243	632	0805	GLENWOOD MUNICIPAL HALL	Maintenance	34	SGE115	CNL	30,000	5,000	20,000	20,000
243	632	0901	RELOCATION OF AIRCONDITIONING PLANT AND UPGRADE OF STAGE	Maintenance	28	SGE115	CNL	0	0	100,000	150,000
243	632	0902	WINSTON CHURCHILL MUNICIPAL HALL	Maintenance	36	SGE115	CNL	0	0	100,000	100,000
243	656	0801	GRANGE HALL - GAS EQUIPMENT AND POTS	Maintenance	24		CNL	35,000			
243	656	0802	PURCHASE 100 HEAVY DUTY TABLES	Maintenance	All		CNL	55,000			60,000

Summary for 'Dept' = Community Halls

Subtotal

4,697,447 60,000 1,420,000 560,000

Dept No: 390

Dept Name: Management & Administration

390	656	0901	COMPUTER EQUIPMENT	Maintenance	All		CNL	0		20,000	20,000
390	656	1001	REFURBISHING VEHICLE PLANT	Maintenance	All		CNL	0			100,000

Summary for 'Dept' = Management & Administration

Subtotal

0 20,000 120,000

Dept No: 392

Dept Name: Cemeteries

392	630	0801	DEVELOPMENT OF HOLLINGWOOD SITE	Economic Benefit	All		CNL	2,700,000	100,000	3,500,000	5,000,000
392	630	0802	DRILL BORE HOLE AT AZALEA CEMETERY IN ORDER TO COMPLY WITH DEA REG.	Legal	10 - 12		CNL	200,000			75,000
392	630	1001	REVAMP ENTRANCE TO CEMETRIES	Maintenance	All		CNL	0			30,000
392	641	0801	FENCING OF MOUNTAIN RISE,AZALEA,SNATHING,WILLOWFOUNTAIN CEMETERIES	Legal	VAR		CNL	700,000		1,000,000	1,000,000

<i>Dept No</i>	<i>Item No</i>	<i>Vote</i>	<i>Line Item Description</i>	<i>Project Prioritisation</i>	<i>Ward</i>	<i>IDP Project Code</i>	<i>Funding</i>	<i>2007-2008 Capital Budget</i>	<i>2007-2008 Operating Costs</i>	<i>2008-2009 Capital Budget</i>	<i>2009-2010 Capital Budget</i>
392	658	1001	GRAVE DIGGER JCB REPLACE 2	Economic Benefit	All		CNL	0	0		250,000
<i>Summary for 'Dept' = Cemeteries</i>											
Subtotal								3,600,000	100,000	4,500,000	6,355,000
Dept No: 394											
Dept Name: Crematoria											
394	630	0801	REPLACE CREMATOR NO 2	Maintenance	All		CNL	1,200,000			20,000
394	630	1001	REFURBISH CREMATORIUMS , BUILDING MEMORIAL GARDENS	Maintenance	All		CNL	0			50,000
<i>Summary for 'Dept' = Crematoria</i>											
Subtotal								1,200,000			70,000
Dept No: 398											
Dept Name: Nursery											
398	630	1001	REFURBISH GREEN HOUSE - WETWALL	Maintenance	36		CNL	0			40,000
398	630	1002	TILLING OF FLOOR/SHOWER	Maintenance	36		CNL	0			30,000
398	630	1003	INSTALL SECURITY GATE	Maintenance			CNL	0			15,000
398	630	1004	INSTALL AIRCONDITIONERS IN 5 OFFICES AND BATHROOM	Maintenance	36		CNL	0			30,000
398	641	0801	RECLAD MAIN GREENHOUSE SIDES , ROOF & REPLACE DOOR AND FANS	Maintenance			CNL	50,000			
398	641	0802	REPAIRS TO CONSERVATORY AND RELAND SCAPING	Maintenance			CNL	75,000		200,000	200,000
398	641	0901	URBAN GREENING	Maintenance	All		CNL	0		300,000	300,000
<i>Summary for 'Dept' = Nursery</i>											
Subtotal								125,000		500,000	615,000
Dept No: 400											
Dept Name: Townlands & Conservation											
400	630	0801	BVNR NEW PUBLIC TOILETS FACILITY	Maintenance	All		CNL	150,000	25,000		100,000
400	630	0901	REFURBISH ABLUTION BLOCK BVNR COMPLETE	Maintenance	All		CNL	0		40,000	
400	630	0902	REFURBISH OFFICES - BOOM STREET DEPOT	Maintenance	32		CNL	0		10,000	
400	630	0903	REFURBISH ABLUTION BLOCK BVNR CONSTRUCT PUBLIC TOILET FACILITIES BVNR	Developmental Projects	All		CNL	0	0	100,000	

Dept No	Item No	Vote	Line Item Description	Project Prioritisation	Ward	IDP Project Code	Funding	2007-2008 Capital Budget	2007-2008 Operating Costs	2008-2009 Capital Budget	2009-2010 Capital Budget
400	641	0801	INVASE ALIEN PLANT ERADICATION	Legal	All		CNL	500,000		1,000,000	1,000,000
400	641	0901	BISLEY NATURE RESERVE FENCING	Maintenance	24		CNL	0		30,000	
400	641	1001	ENVIROMENTAL MANAGEMENT PLAN { PHASE 2}	Legal	All		CNL	0			300,000
400	641	1002	EMP AND EIA REQUIREMENTS	Legal	All		CNL	0			250,000
Summary for 'Dept' = Townlands & Conservation								650,000	25,000	1,180,000	1,650,000
Subtotal											

Dept No: 402

Dept Name: District North

402	630	0801	N/DEPOT REINSTATE CHANGEROOMS , SHOWERS	Maintenance	ALL		CNL	30,000		10,000	10,000
402	630	0802	N/DEPOT REPLACE STORAGE GARAGE DOORS	Maintenance			CNL	70,000		30,000	
402	630	0803	HATCHERIES WALKWAY TRAIL THROUGH PARK	Maintenance	26		CNL	28,000		29,400	30,870
402	630	0901	N/OFFICES UPGRADE AND RENOVATE	Maintenance	ALL		CNL	0		15,000	
402	630	0902	LOTUS PARK REPLACE FLOODLIGHTS AND CABLES	Maintenance	31		CNL	0	0	25,000	20,000
402	641	0801	HATCHERIES PARK INSTALL PALLISADE FENCING WITH VEHICLE ENTRANCE GATES / PE	Maintenance	26		CNL	160,000		120,000	100,000
402	641	0802	COPEVILLE PARK DEVELOPMENT OF PARK PHASE 2	Developmental Projects	29		CNL	100,000	0	40,000	30,000
402	641	0803	HATCHERIES AND LOTUS PARK REINSTATE BRAAI STANDS AND ADDITIONAL	Maintenance	26/31		CNL	30,000		100,000	
402	641	0804	ROYSTON RD OPEN SPACE INSTALL BOLLARDS	Maintenance	34-35		CNL	30,000			
402	641	0901	LAHORE RD OPEN SPACE UPGRADE AND BEAUTIFY	Maintenance	31		CNL	0		20,000	10,000
402	641	0902	PLAYGROUND EQUIPMENT REPLACEMENT ADDITIONAL	Maintenance	All		CNL	0		60,000	30,000
402	641	0903	REINSTATE ROAD IN BRAAI AREA LOTUS PARK	Maintenance	31		CNL	0		100,000	100,000
402	656	0801	ROTASLEDGE MOWER REPLACE	Maintenance	All		CNL	75,000			90,000
402	656	0802	TOP SOIL SPREADER	Maintenance	All		CNL	100,000			
402	656	0803	PROCUT MOWER - REPLACE PD 196,	Maintenance	All		CNL	75,000		90,000	
402	656	0804	FERTILIZER SPREADER - REPLACE	Maintenance	All		CNL	35,000			
402	656	0805	RAINGUN - REPLACE AND ADDITIONAL * 3 P.A	Maintenance	All		CNL	40,000		30,000	50,000

Dept No	Item No	Vote	Line Item Description	Project Prioritisation	Ward	IDP Project Code	Funding	2007-2008 Capital Budget	2007-2008 Operating Costs	2008-2009 Capital Budget	2009-2010 Capital Budget
402	656	0806	AEROVATOR - REPLACE PD 190 , 198	Maintenance	All		CNL	180,000			195,000
402	656	0807	BACK BLADE + GRADER	Maintenance	All		CNL	100,000			
402	656	0901	LAYFLATS - REPLACE	Maintenance	All		CNL	0		30,000	30,000
402	656	0902	LINE MARKER - REPLACE * 2	Maintenance	All		CNL	0		25,000	12,000
402	656	0903	SLASHER MOWERS REPLACE - PD 221, PD 228 , PD 123 +ADDITIONAL	Maintenance	All		CNL	0		30,000	40,000
402	656	1001	RIDE - ON-MOWER REPLACE	Maintenance	All		CNL	0			45,000
402	656	1002	AMAZONE - REPLACE	Maintenance	All		CNL	0			125,000
402	656	1003	BARREL MARKER - REPLACE + ADDITIONAL	Maintenance	All		CNL	0			15,000
402	658	0801	TRAILERS VENTER REPLACEMENT AND ADDITIONAL - NPC 2351, 2352 , 2349	Maintenance	All		CNL	45,000			25,000
Summary for 'Dept' = District North								1,098,000	0	754,400	957,870
Subtotal											
Dept No: 406											
Dept Name: District South											
406	641	0901	RUBBISH BINS @ ALEX PARK AND CAMPSDRIFT PARK	Maintenance	All		CNL	0		100,000	
406	641	0902	IMPROVE PLAYGROUND EQUIPMENT @ ALEX PARK	Maintenance	All		CNL	0		60,000	
Summary for 'Dept' = District South								0		160,000	
Subtotal											
Dept No: 412											
Dept Name: District West											
412	630	0801	DEVELOPMENT OF NEW SWIMMING POOL (EDENDALE)	Developmental Projects	10-12		CNL	389,950	0	500,000	
412	630	0802	INSTALL BURGLAR PROOFING AT EDENDALE SHEDS	Maintenance	10-12		CNL	15,000			
412	630	0901	UPGRADE OFFICES EDENDALE	Maintenance	10-12		CNL	0		30,000	
412	641	0801	UPGRADE PITCHES EDENDALE	Maintenance	10-12		CNL	100,000		100,000	100,000
412	641	0802	REPLACE FLOODLIGHTS EDENDALE	Maintenance	10-12		CNL	150,000		150,000	150,000
412	641	0803	INSTALL IRRIGATION SYSTEM ON SPORTSFIELD	Maintenance	All		CNL	75,000		75,000	
412	641	0804	UNIT 18 SPORTSFIELD	Maintenance	18		CNL	100,000		100,000	100,000

<i>Dept No</i>	<i>Item No</i>	<i>Vote</i>	<i>Line Item Description</i>	<i>Project Prioritisation</i>	<i>Ward</i>	<i>IDP Project Code</i>	<i>Funding</i>	<i>2007-2008 Capital Budget</i>	<i>2007-2008 Operating Costs</i>	<i>2008-2009 Capital Budget</i>	<i>2009-2010 Capital Budget</i>
412	641	0901	DEVELOP NEW PARK IN EDENDALE	Maintenance	10-12		CNL	0	0	100,000	
412	656	0801	NETBALL AND BASKETBALL POSTS WITH NETS	Maintenance	All		CNL	50,000			
412	656	0802	SOCCER NETS FOR ALL GROUNDS	Maintenance	All		CNL	25,000			
412	656	0901	PURCHASE GOAL POSTS	Maintenance	All		CNL	0		75,000	
<i>Summary for 'Dept' = District West</i>											
Subtotal								904,950	0	1,130,000	350,000
Dept No: 431											
Dept Name: Sports Grounds											
431	641	0801	SIGNAGE - ALL FACILITIES	Maintenance	All		CNL	50,000		50,000	10,000
431	641	0901	SPECTATORS STANDS - REPLACE AND ADDITIONAL	Maintenance	All		CNL	0		150,000	200,000
431	656	0801	SPORTS DEVELOPMENT EQUIPMENT	Developmental Projects	All		CNL	50,000	0	25,000	
431	656	0802	PURCHASE OF NEW GOALPOSTS FOR ALL SPORTS FIELDS	Maintenance	All		CNL	100,000			
<i>Summary for 'Dept' = Sports Grounds</i>											
Subtotal								200,000	0	225,000	210,000
Dept No: 447											
Dept Name: Zinkwazi Sports Facilities											
447	630	0801	REFURBISH SINKWAZI TOILETS	Maintenance	13-15		CNL	100,000			
<i>Summary for 'Dept' = Zinkwazi Sports Facilities</i>											
Subtotal								100,000			
Dept No: 448											
Dept Name: Unit N Sports Facilities											
448	641	0801	REPAIR UNIT N SPORTSFIELD	Maintenance	13-15		CNL	50,000		50,000	
<i>Summary for 'Dept' = Unit N Sports Facilities</i>											
Subtotal								50,000		50,000	
Dept No: 451											
Dept Name: Azalea Sports Facilities											
451	641	0801	REPAIR AZALEA SPORTSFIELD	Maintenance	14		CNL	50,000		50,000	

<i>Dept No</i>	<i>Item No</i>	<i>Vote</i>	<i>Line Item Description</i>	<i>Project Prioritisation</i>	<i>Ward</i>	<i>IDP Project Code</i>	<i>Funding</i>	<i>2007-2008 Capital Budget</i>	<i>2007-2008 Operating Costs</i>	<i>2008-2009 Capital Budget</i>	<i>2009-2010 Capital Budget</i>
451	641	0802	REPAIR FENCING AZALEA FACILITY	Maintenance	14		CNL	100,000			
<i>Summary for 'Dept' = Azalea Sports Facilities</i>											
Subtotal								150,000		50,000	
Dept No: 452											
Dept Name: Dambuza Sports Facilities											
452	641	0801	UPGRADE DAMBUZA SPORTSFIELD	Maintenance	21		CNL	50,000		50,000	
<i>Summary for 'Dept' = Dambuza Sports Facilities</i>											
Subtotal								50,000		50,000	
Dept No: 453											
Dept Name: Sinathing Sports Facilities											
453	630	0801	REPAIR SNATING SPORTSFIELD	Maintenance	11		CNL	50,000			
<i>Summary for 'Dept' = Sinathing Sports Facilities</i>											
Subtotal								50,000			
Dept No: 454											
Dept Name: Esigodini Sports Facilities											
454	641	0801	UPGRADE ESIGIODINI SPORTSFIELD	Maintenance	12		CNL	50,000			
<i>Summary for 'Dept' = Esigodini Sports Facilities</i>											
Subtotal								50,000			
Dept No: 455											
Dept Name: Emantshaeni Sports Facilities											
455	630	0801	REPAIR UNIT 15 SPORTSFIELD	Maintenance	13-15		CNL	100,000		100,000	100,000
<i>Summary for 'Dept' = Emantshaeni Sports Facilities</i>											
Subtotal								100,000		100,000	100,000
Dept No: 456											
Dept Name: Eastwood Sports Facilities											
456	630	0801	CONSTRUCT STORAGE ROOM/ EQUIPMENT EASTWOOD	Maintenance	34		CNL	35,000			
456	630	0802	UPGRADE ABLUTION FACILITY AND CHANGEROOMS EASTWOOD	Maintenance	34		CNL	30,000			

<u>Dept No</u>	<u>Item No</u>	<u>Vote</u>	<u>Line Item Description</u>	<u>Project Prioritisation</u>	<u>Ward</u>	<u>IDP Project Code</u>	<u>Funding</u>	<u>2007-2008 Capital Budget</u>	<u>2007-2008 Operating Costs</u>	<u>2008-2009 Capital Budget</u>	<u>2009-2010 Capital Budget</u>
456	630	0901	PROVIDE CHANGEROOMS AND SEATING FOR PLAYERS EASTWOOD	Maintenance	34		CNL	0		25,000	
456	641	0801	UPGRADE TENNIS AND COMBI COURTS EASTWOOD	Maintenance	34		CNL	60,000			
456	641	0802	REPAIR / REPLACE CONCRETE FENCING EASTWOOD	Maintenance	34		CNL	75,000			
<i>Summary for 'Dept' = Eastwood Sports Facilities</i>											
Subtotal								200,000		25,000	
Dept No: 457											
Dept Name: Alex:Maurer Sports Facilities											
457	641	0901	FENCE FRANK RYAN AND DARE OSBORNE (MAURER)	Maintenance	All		CNL	0		200,000	200,000
457	641	0902	IMPROVE FLOODLIGHTS (MAURER)	Maintenance	All		CNL	0		200,000	200,000
<i>Summary for 'Dept' = Alex:Maurer Sports Facilities</i>											
Subtotal								0		400,000	400,000
Dept No: 459											
Dept Name: Orthmann Sports Facilities											
459	630	0801	REPAIR / REFURBISH HALL , TOILETS , FLOORTILES - ORTHMANN RD	Maintenance	35		CNL	30,000			
459	641	0801	RESURFACE COMBI COURT & REPLACE FENCING - ORTHMANN RD	Maintenance	35		CNL	50,000			
<i>Summary for 'Dept' = Orthmann Sports Facilities</i>											
Subtotal								80,000			
Dept No: 460											
Dept Name: Dales Park Sports Facilities											
460	641	0801	REPAIR FLOODLIGHTS ON 2 FIELDS @ DALES PARK	Maintenance	25		CNL	100,000			
<i>Summary for 'Dept' = Dales Park Sports Facilities</i>											
Subtotal								100,000			
Dept No: 461											
Dept Name: Wadley Sports Facilities											
461	641	0801	REPAIR WADLEY STADIUM	Maintenance	10-12		CNL	50,000			
<i>Summary for 'Dept' = Wadley Sports Facilities</i>											
Subtotal								50,000			

<i>Dept No</i>	<i>Item No</i>	<i>Vote</i>	<i>Line Item Description</i>	<i>Project Prioritisation</i>	<i>Ward</i>	<i>IDP Project Code</i>	<i>Funding</i>	<i>2007-2008 Capital Budget</i>	<i>2007-2008 Operating Costs</i>	<i>2008-2009 Capital Budget</i>	<i>2009-2010 Capital Budget</i>
Dept No: 463											
Dept Name: Ashdown Sports Facilities											
463	641	0801	REPAIR ASHDOWN SPORTSFIELD	Maintenance	23		CNL	50,000		50,000	50,000
<i>Summary for 'Dept' = Ashdown Sports Facilities</i>											
Subtotal								50,000		50,000	50,000
Dept No: 464											
Dept Name: Sobantu Sports Facilities											
464	630	0801	INSTALL ELECTRICITY / RENEW D/B BOX SOBANTU POOL	Maintenance	35		CNL	40,000			
464	630	0901	INSTALL PAVILLION ROOF WITH LIGHTING SOBANTU GROUNDS	Maintenance	35		CNL	0		20,000	
464	641	0801	UPGRADE AND RESURFACE HARD COURT FACILITY SOBANTU GROUNDS	Maintenance	35		CNL	30,000			
464	641	0802	REPAIR / REPLACE CONCRETE PALLISADE FENCING SOBANTU GROUNDS	Maintenance	35		CNL	15,000			12,000
464	656	1001	REPLACE SPORTS EQUIPMENT - SPORTS CONTAINER SOBANTU GROUNDS	Maintenance	35		CNL	0			50,000
<i>Summary for 'Dept' = Sobantu Sports Facilities</i>											
Subtotal								85,000		20,000	62,000
Dept No: 465											
Dept Name: Oval Sports Facilities											
465	641	0801	REPLACE (OVAL) UNDERGROUND IRRIGATION PIPE	Maintenance	All		CNL	20,000			
<i>Summary for 'Dept' = Oval Sports Facilities</i>											
Subtotal								20,000			
Dept No: 466											
Dept Name: Harry Gwala Stadium											
466	630	0901	SECONDPHASE SEATING STANDS (HARRY GWALA)	Maintenance	All		CNL	0		4,000,000	6,000,000
<i>Summary for 'Dept' = Harry Gwala Stadium</i>											
Subtotal								0		4,000,000	6,000,000
Dept No: 467											
Dept Name: Northdale Sports Facilities											

<i>Dept No</i>	<i>Item No</i>	<i>Vote</i>	<i>Line Item Description</i>	<i>Project Prioritisation</i>	<i>Ward</i>	<i>IDP Project Code</i>	<i>Funding</i>	<i>2007-2008 Capital Budget</i>	<i>2007-2008 Operating Costs</i>	<i>2008-2009 Capital Budget</i>	<i>2009-2010 Capital Budget</i>
467	630	0901	CONSTRUCT INDOOR SPORTS FACILITY ON GROUND 1- INDOORSOCCER , CRICKET , ETC	Developmental Projects	31		CNL	0	0	250,000	100,000
467	630	0902	UPGRADE / REFURBISH CHANGEROOMS, SHOWERS ABLUTION FACILITIES N/DALE	Maintenance	31		CNL	0		20,000	15,000
467	630	1001	CARETAKERS COTTAGE - RENOVATE AND REPAIR NORTHDAL	Maintenance	31		CNL	0			15,000
467	630	1002	RECONSTRUCT TICKET BOX AND UPGRADE N/DALE	Maintenance	31		CNL	0			20,000
467	630	1003	UPGRADE METERS AND D B BOARDS N/DALE	Maintenance	31		CNL	0			20,000
467	641	0901	CONSTRUCT ALTERNATE SERVICE ROAD INTO STADIUM N/DALE	Maintenance	31		CNL	0		100,000	50,000
467	641	0902	MAIN GROUND - REPAIR/REPLACE CONCRETE FENCING N/DALE	Maintenance	31		CNL	0		15,000	15,000
<i>Summary for 'Dept' = Northdale Sports Facilities</i>								0	0	385,000	235,000
Subtotal											
Dept No: 469											
Dept Name: Woodlands Sports Facilities											
469	630	0801	REFURBISH ABLUTION FACILITIES - REPAIR TOILETS , SHOWERS - WOODLANDS	Maintenance	32		CNL	20,000		12,000	10,000
469	630	0901	REFURBISH CLUBHOUSE X2 -WOODLANDS	Maintenance	32		CNL	0		25,000	
469	641	0801	REPOSITION FLOODLIGHTS AND POLES - WOODLANDS	Maintenance	32		CNL	20,000			
<i>Summary for 'Dept' = Woodlands Sports Facilities</i>								40,000		37,000	10,000
Subtotal											
Dept No: 471											
Dept Name: Qoqololo Sports Facilities											
471	641	0801	UPGRADE QOKOLOLO STADIUM	Maintenance	10-12		CNL	200,000			
<i>Summary for 'Dept' = Qoqololo Sports Facilities</i>								200,000			
Subtotal											
Dept No: 472											
Dept Name: Protea Sports Facilities											
472	630	0801	HALL - REFURBISH AND UPGRADE FLOORS AND TOILETS FACILITIES PROTEA	Maintenance	30		CNL	35,000		15,000	12,000
472	630	0802	REPAIRS TO OFFICE BLOCK AND TOILETS	Maintenance	30		CNL	35,000			20,000

<i>Dept No</i>	<i>Item No</i>	<i>Vote</i>	<i>Line Item Description</i>	<i>Project Prioritisation</i>	<i>Ward</i>	<i>IDP Project Code</i>	<i>Funding</i>	<i>2007-2008 Capital Budget</i>	<i>2007-2008 Operating Costs</i>	<i>2008-2009 Capital Budget</i>	<i>2009-2010 Capital Budget</i>
472	630	0803	SQUASH COURT A1 - RENEW FLOORING A2	Maintenance	30		CNL	175,000		150,000	
472	630	0901	SQUASH COURTS ABLUTION FACILITIES - REFURBISH	Maintenance	30		CNL	0		15,000	10,000
472	641	0901	RESURFACE CAR PARK - ASPHALTING	Maintenance	30		CNL	0		130,000	100,000
472	641	0902	REPLACE SPORTS EQUIPMENT - SPORTS CONTAINING	Maintenance	30		CNL	0		35,000	
472	641	0903	REPAIR AND REFURBISH PALLISADE FENCING	Maintenance	30		CNL	0		50,000	20,000
472	641	0904	REPAIR , REPLACE STANDS , SIDESCREENS	Maintenance	30		CNL	0		40,000	
<i>Summary for 'Dept' = Protea Sports Facilities</i>											
Subtotal								245,000		435,000	162,000
Dept No: 475											
Dept Name: Glenwood Sports Facilities											
475	630	0801	CONSTRUCT CHANGEROOMS , TOILETS GLENWOOD	Maintenance	37		CNL	250,000			
<i>Summary for 'Dept' = Glenwood Sports Facilities</i>											
Subtotal								250,000			
Dept No: 480											
Dept Name: Tatham Art Gallery											
480	630	0801	ROOF REPAIRS	Maintenance			CNL	22,050		23,150	24,300
480	656	0801	CCTV SURVEILLANCE SYSTEM	Maintenance			CNL	100,000			
480	656	0802	PURCHASE OF ARTWORK	Maintenance			CNL	105,000		110,250	115,750
480	657	0901	COMPUTERS	Maintenance			CNL	0		44,100	46,300
<i>Summary for 'Dept' = Tatham Art Gallery</i>											
Subtotal								227,050		177,500	186,350
Dept No: 512											
Dept Name: Libraries											
512	632	0801	FAÇADE	Maintenance	ALL	SGE115	CNL	154,000		100,000	0
512	632	0802	GEORGETOWN	Maintenance	12	SGE115	CNL	50,000		50,000	0
512	632	0803	EASTWOOD	Maintenance	34	SGE125	CNL	200,000		0	0

<i>Dept No</i>	<i>Item No</i>	<i>Vote</i>	<i>Line Item Description</i>	<i>Project Prioritisation</i>	<i>Ward</i>	<i>IDP Project Code</i>	<i>Funding</i>	<i>2007-2008 Capital Budget</i>	<i>2007-2008 Operating Costs</i>	<i>2008-2009 Capital Budget</i>	<i>2009-2010 Capital Budget</i>
<i>Summary for 'Dept' = Libraries</i>											
Subtotal								404,000		150,000	0
Dept No: 513											
Dept Name: The Msunduzi Municipal Library											
513	630	0801	BOOKS	Economic Benefit	ALL	SGE125	CNL	600,000		500,000	1,000,000
513	630	0901	COMPUTERS	Maintenance	ALL	SGE035	CNL	0		150,000	250,000
513	632	0801	ROOF	Maintenance	ALL	SGE115	CNL	375,000		0	0
513	632	0802	LIGHTS	Maintenance	ALL	SGE115	CNL	100,000		0	0
513	632	0803	AUDITORIUM	Maintenance	ALL	SGE115	CNL	490,000		0	0
513	632	0804	TOILETS	Maintenance	ALL	SGE115	CNL	120,000		140,000	150,000
513	656	0801	DUZI AIRCONDITIONERS - MAIN CITY LIBRARY	Maintenance	ALL		CNL	44,000		0	0
513	656	0802	COMPREHENSIVE SHELVING DECK UNIT	Maintenance	ALL		CNL	1,700,000		0	0
<i>Summary for 'Dept' = The Msunduzi Municipal Library</i>											
Subtotal								3,429,000		790,000	1,400,000
<i>Summary for 'PmSemKey' = PM Community Development</i>											
Subtotal								21,405,447	185,000	16,658,900	19,543,220
<i>Summary for 'SBUCode' = Community Services & Social Equity</i>											
Subtotal								21,096,914	3,237,509	29,629,600	32,793,140

<i>Dept No</i>	<i>Item No</i>	<i>Vote</i>	<i>Line Item Description</i>	<i>Project Prioritisation</i>	<i>Ward</i>	<i>IDP Project Code</i>	<i>Funding</i>	<i>2007-2008 Capital Budget</i>	<i>2007-2008 Operating Costs</i>	<i>2008-2009 Capital Budget</i>	<i>2009-2010 Capital Budget</i>
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SBU Description: Corporate Strategic Planning

Pm/Sem Description: PM Corporate Asset Management

Dept No: 037

Dept Name: General Stores

037	630	0901	STORES ROOF REPLACEMENT	Maintenance			CNL	0	0	1,000,000	0
037	630	0902	TARRING PROJECT	Maintenance			CNL	0	0	75,000	0
037	630	0903	TARRING			SGE020	CNL	0		75,000	75,000
037	654	0901	SUEVEILLANCE EQUIPMENT FOR SATELLITE STORES			SGE115	CNL	0		100,000	100,000
037	654	0902	BAR CODING SYSTEM-ANTI THEFT DEVICE			ELS040	CNL	0		250,000	250,000
037	656	0901	SURVEILLANCE EQUIPMENT SATELITE STORES	Economic Benefit			CNL	0	0	100,000	0
<i>Summary for 'Dept' = General Stores</i>											
Subtotal								0	0	1,600,000	425,000

Dept No: 160

Dept Name: Transport And Plant

160	658	0801	LUMP SUM VEHICLES				CNL	15,000,000	0	10,000,000	10,000,000
<i>Summary for 'Dept' = Transport And Plant</i>											
Subtotal								15,000,000	0	10,000,000	10,000,000

Dept No: 554

Dept Name: Asset Control Unit

554	656	0901	FURNITURE AND EQUIPMENT				CNL	0	0	84,000	0
554	656	0902	FURNITURE & EQUIPMENT			ORG015	CNL	0		84,000	88,200
<i>Summary for 'Dept' = Asset Control Unit</i>											
Subtotal								0	0	168,000	88,200
<i>Summary for 'PmSemKey' = PM Corporate Asset Management</i>											
Subtotal								15,000,000	0	11,768,000	10,513,200

<i>Dept No</i>	<i>Item No</i>	<i>Vote</i>	<i>Line Item Description</i>	<i>Project Prioritisation</i>	<i>Ward</i>	<i>IDP Project Code</i>	<i>Funding</i>	<i>2007-2008 Capital Budget</i>	<i>2007-2008 Operating Costs</i>	<i>2008-2009 Capital Budget</i>	<i>2009-2010 Capital Budget</i>
<i>Summary for 'SBUCode' = Corporate Strategic Planning</i>											
Subtotal								15,000,000	0	11,768,000	10,513,200

<i>Dept No</i>	<i>Item No</i>	<i>Vote</i>	<i>Line Item Description</i>	<i>Project Prioritisation</i>	<i>Ward</i>	<i>IDP Project Code</i>	<i>Funding</i>	<i>2007-2008 Capital Budget</i>	<i>2007-2008 Operating Costs</i>	<i>2008-2009 Capital Budget</i>	<i>2009-2010 Capital Budget</i>
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SBU Description: Infrastructure Services & Facilities

Pm/Sem Description: SEM Infrastructure Facilities & Services

Dept No: 527

Dept Name: Management Services

527	632	0901	PUBLICITY HOUSE ROOF REPAIRS	Maintenance	ALL	SGE115	CNL	0	0	100,000	50,000
<i>Summary for 'Dept' = Management Services</i>											
Subtotal								0	0	100,000	50,000
<i>Summary for 'PmSemKey' = SEM Infrastructure Facilities & Services</i>											
Subtotal								0	0	100,000	50,000

Pm/Sem Description: PM Infrastructure Planning and Survey

Dept No: 101

Dept Name: Land Survey & Drawing

101	656	0901	SURVEY EQUIPMENT	Economic Benefit	ALL	SGE005	CNL	0	0	90,000	
<i>Summary for 'Dept' = Land Survey & Drawing</i>											
Subtotal								0	0	90,000	

Dept No: 131

Dept Name: Transportation

131	631	0801	NEW ENGLAND ROAD / N3 UPGRADE	Developmental Projects		RTS005	CNL	4,000,000	0	0	0
131	631	0802	OTTO - CONNOR ROAD LINK INVESTIGATION & DESIGN	Developmental Projects	ALL	RTS005	CNL	500,000	0	0	
131	631	0901	CHURCH STREET / N3 INTERCHANGE UPGRADE	Developmental Projects		RTS005	CNL	0	0	10,000,000	10,000,000
131	631	0902	PRIORITISATION MODEL - PUBLIC TRANSPORT FACILITIES	Developmental Projects	ALL	RTS030	CNL	0	0	1,000,000	1,000,000
131	631	0903	PRIORITISATION MODEL - PUBLIC TRANSPORT SIGNIFICANT ROADS	Developmental Projects	ALL	RTS005	CNL	0	0	1,000,000	1,000,000
131	631	0904	ROAD PLANNING & DESIGN	Developmental Projects	ALL	RTS025	CNL	0	0	4,000,000	4,000,000
131	631	0905	PUBLIC TRANSPORT PLANNING & DESIGN	Developmental Projects	ALL	RTS030	CNL	0	0	2,000,000	3,000,000

<i>Dept No</i>	<i>Item No</i>	<i>Vote</i>	<i>Line Item Description</i>	<i>Project Prioritisation</i>	<i>Ward</i>	<i>IDP Project Code</i>	<i>Funding</i>	<i>2007-2008 Capital Budget</i>	<i>2007-2008 Operating Costs</i>	<i>2008-2009 Capital Budget</i>	<i>2009-2010 Capital Budget</i>
131	631	0906	ROAD SAFETY INTERVENTION MEASURES	Developmental Projects	ALL	RTS005	CNL	0	0	500,000	1,000,000
131	633	0801	TRANSPORTATION PLAN : CENTRAL AREA & SURROUNDING AREA	Developmental Projects	ALL	RTS005	CNL	800,000	0	0	
131	633	0802	URBAN TRAFFIC CONTROL SYSTEM	Developmental Projects	ALL	RTS005	CNL	3,000,000	0	1,500,000	
131	633	0803	TRAFFIC SIGNALS	Developmental Projects	ALL	RTS005	CNL	400,000	0	500,000	600,000
131	633	0901	NON-MOTORISED TRANSPORT SYSTEM	Developmental Projects	ALL	RTS005	CNL	0	0	150,000	200,000

Summary for 'Dept' = Transportation

Subtotal

8,700,000 0 20,650,000 20,800,000

Dept No: 136

Dept Name: Traffic Signs & Road

136	631	0801	THERMOPLASTIC ROAD MARKING	Maintenance	ALL	RTS005	CNL	200,000	0	210,000	221,500
136	631	0901	ROAD MARKING EQUIPMENT	Developmental Projects	ALL	RTS005	CNL	0	0	105,000	

Summary for 'Dept' = Traffic Signs & Road

Subtotal

200,000 0 315,000 221,500

Dept No: 560

Dept Name: New Housing Projects

560	649	0801	LOW INCOME HOUSING	Developmental Projects	ALL	SGE070	DOH	10,000,000	0	20,000,000	20,000,000
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Summary for 'Dept' = New Housing Projects

Subtotal

10,000,000 0 20,000,000 20,000,000

Summary for 'PmSemKey' = PM Infrastructure Planning and Survey

Subtotal

18,900,000 0 41,055,000 41,021,500

Pm/Sem Description: PM Infrastructure Construction and Reconstruction

Dept No: 102

Dept Name: Quantity Surveying

102	631	0901	STREET NAME PLATES - (364 SIGNS)	Maintenance	ALL	SGE020	CNL	0	0	50,000	0
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Summary for 'Dept' = Quantity Surveying

Subtotal

0 0 50,000 0

Dept No	Item No	Vote	Line Item Description	Project Prioritisation	Ward	IDP Project Code	Funding	2007-2008 Capital Budget	2007-2008 Operating Costs	2008-2009 Capital Budget	2009-2010 Capital Budget
Dept No: 106											
Dept Name: Municipal Offices											
106	632	0901	A.S.CHETTY BUILDING : BUILDING FABRIC REPAIRS	Maintenance	ALL	SGE115	CNL	0	0	50,000	0
106	632	0902	A.S. CHETTY BUILDING : AIRCONDITIONING UNITS 3RD FLOOR	Maintenance	ALL	SGE115	CNL	0	0	50,000	500,000
106	632	0903	A.S. CHETTY BUILDING : ELECTRICAL COMPLIANCE	Maintenance	ALL	SGE115	CNL	0	0	50,000	50,000
<i>Summary for 'Dept' = Municipal Offices</i>											
Subtotal								0	0	150,000	550,000
Dept No: 124											
Dept Name: Roads General											
124	601	0801	UPGRADING OF GRAVEL ROADS - EDENDALE - UNIT RR - 8,0 KM	Developmental Projects	10	RTS040	CNL	1,335,772	10,000		
124	601	0802	UPGRADING OF GRAVEL ROADS - EDENDALE - GEORGETOWN - 4,0 KM	Developmental Projects	12	RTS040	CNL	607,818	15,000		
124	601	0803	UPGRADING OF GRAVEL ROADS - EDENDALE - UNIT T - 7,0 KM	Developmental Projects	15	RTS040	CNL	458,019	10,000		
124	601	0804	UPGRADING OF GRAVEL ROADS - EDENDALE - UNIT P - 8,0 KM	Developmental Projects	18	RTS040	CNL	214,378	10,000		
124	601	0901	UPGRADING OF GRAVEL ROADS - EDENDALE	Developmental Projects	VAR	RTS040	CNL	0	0	1,000,000	1,000,000
124	601	0902	UPGRADING OF GRAVEL ROADS - ASHBURTON, LYNNFIELD PARK AND SHORTTS RETREAT INDUSTRIAL AREA	Economic Benefit	VAR	RTS040	CNL	0	0	1,000,000	1,000,000
<i>Summary for 'Dept' = Roads General</i>											
Subtotal								2,615,987	45,000	2,000,000	2,000,000
Dept No: 125											
Dept Name: Roads, Surface Repair, Etc											
125	601	0801	OTHER ROADS				MIG	11,103,000	0	0	0
125	601	0802	UPGRADING OF GRAVEL ROADS - VULINDLELA - D 1123 - 3.5KM	Developmental Projects	7	RTS040	MIG	1,500,000	0		
125	601	0803	UPGRADING OF GRAVEL RDS - VULINDLELA - D 1132 - 1.95KM	Developmental Projects		RTS040	MIG	500,000	0		
125	601	0804	UPGRADING OF GRAVEL RDS - VULINDLELA - D 1133 - 4.0KM	Developmental Projects			MIG	2,000,000	0		
125	601	0901	BACKLOG TO NEW RDS & S/W & UPGRADE OF EXISTING SUBSTANDARD LOW-COST HOUSING	Developmental Projects	ALL	RTS025	CNL	0	0	1,500,000	2,000,000
125	601	0902	UPGRADING OF GRAVEL ROADS - VULINDLELA - D 1123 - 3,8 KM	Developmental Projects	5	RTS040	CNL	0	0	2,100,000	
125	601	0903	BANK PROTECTION & EROSION PREVENTION - AS REQUIRED	Maintenance	ALL	ENV045	CNL	0	0	400,000	400,000

<i>Dept No</i>	<i>Item No</i>	<i>Vote</i>	<i>Line Item Description</i>	<i>Project Prioritisation</i>	<i>Ward</i>	<i>IDP Project Code</i>	<i>Funding</i>	<i>2007-2008 Capital Budget</i>	<i>2007-2008 Operating Costs</i>	<i>2008-2009 Capital Budget</i>	<i>2009-2010 Capital Budget</i>
125	601	0904	UPGRADING OF GRAVEL ROADS - VULINDLELA - D 1127 - 4,0 KM	Developmental Projects	6	RTS040	CNL	0	0	2,100,000	
125	601	0905	UPGRADING OF GRAVEL ROADS - VULINDLELA - D 1129 - 2 KM	Developmental Projects	2	RTS040	CNL	0	0	1,600,000	
125	601	0906	UPGRADING OF GRAVEL ROADS - VULINDLELA - D1132 - 1.95 KM	Developmental Projects	1	RTS040	CNL	0	0	1,600,000	
125	601	0907	UPGRADING OF GRAVEL ROADS - VULINDLELA - D1133 - 4 KM	Developmental Projects	5	RTS040	CNL	0	0	1,100,000	
125	601	1001	UPGRADING OF GRAVEL ROADS - VULINDLELA	Developmental Projects	1, 2, 5, 6	RTS040	CNL	0	0		2,000,000
125	613	0901	NEW FOOTPATHS, KERBING & CHANNELING	Developmental Projects	VAR	RTS050	CNL	0	0	500,000	500,000
125	615	0901	CAPITAL MTCE OF TARRED ROADS USING PAVEMENT MANAGEMENT SYSTEM	Maintenance	36, 37, 31, 33, 32, 25	RTS065	CNL	0	0	2,000,000	0
125	624	0901	UPGRADING OF CITY CENTRE STREETS - VARIOUS FROM PAVEMENT MANAGEMENT SYSTEM CONDITION ANALYSIS	Economic Benefit	VAR	RTS065	CNL	0	0	1,500,000	1,500,000
125	630	0801	LUMP-SUM (ISF)				CNL	10,934,013	0	0	0
125	631	0901	TRAFFIC CALMING MEASURES - 12 NO SCHOOL SITES & 12 NO OTHER SITES	Developmental Projects	ALL	RTS005	CNL	0	0	600,000	600,000
<i>Summary for 'Dept' = Roads, Surface Repair, Etc</i>								26,037,013	0	15,000,000	7,000,000
Subtotal											
Dept No: 126											
Dept Name: Swd Canalised River											
126	602	0801	DESILTING OF SEDIMENTATION BASIN				CNL	2,800,000	0	0	0
126	602	0802	CAPITAL MTCE - RAISETHORPE CANALISATION	Developmental Projects	28, 30	RTS015	CNL	3,300,000	0		
126	602	0901	DRAINAGE & CATCHMENT MANAGEMENT SYSTEM FOR NATURAL & MAN-MADE S/W MANAGEMENT	Maintenance	ALL	RTS015	CNL	0	0	500,000	150,000
126	602	0902	CAPITAL MTCE, STORMWATER, DRAINAGE & REHABILITATION OF WATERCOURSES.	Developmental Projects	VAR	RTS015	CNL	0	0	1,500,000	1,500,000
126	602	0903	FLOOD ATTENUATION MEASURES - RIVERS	Maintenance	ALL	RTS015	CNL	0	0	500,000	500,000
<i>Summary for 'Dept' = Swd Canalised River</i>								6,100,000	0	2,500,000	2,150,000
Subtotal											
Dept No: 128											
Dept Name: Railway Feeder Lines											
128	620	0901	MTCE OF COUNCIL'S RAILWAY SIDINGS	Maintenance	VAR	RTS065	CNL	0	0	800,000	850,000

<i>Dept No</i>	<i>Item No</i>	<i>Vote</i>	<i>Line Item Description</i>	<i>Project Prioritisation</i>	<i>Ward</i>	<i>IDP Project Code</i>	<i>Funding</i>	<i>2007-2008 Capital Budget</i>	<i>2007-2008 Operating Costs</i>	<i>2008-2009 Capital Budget</i>	<i>2009-2010 Capital Budget</i>
<i>Summary for 'Dept' = Railway Feeder Lines</i>											
Subtotal								0	0	800,000	850,000
Dept No: 129											
Dept Name: Bridges & Culverts											
129	614	0901	WATERCOURSE CROSSINGS - PLESSISLAER	Developmental Projects	19	RTS010	CNL	0	0	1,000,000	1,000,000
129	614	0902	WATERCOURSE CROSSINGS - KHUZWAYO ROAD	Developmental Projects	22	RTS010	CNL	0	0	500,000	1,000,000
129	614	0903	WATERCOURSE CROSSINGS - BULWER ROAD (EDENDALE)	Developmental Projects	14	RTS010	CNL	0	0	1,000,000	
129	614	0904	WATERCOURSE CROSSINGS - PROMED ROAD	Developmental Projects	37	RTS010	CNL	0	0	1,000,000	
129	614	0905	BRIDGE ASSET MTCE	Maintenance	ALL	RTS010	CNL	0	0	53,000	56,200
129	614	1001	WATERCOURSE CROSSINGS - BRIDGES & CULVERTS	Developmental Projects	VAR	RTS010	CNL	0	0		1,000,000
<i>Summary for 'Dept' = Bridges & Culverts</i>											
Subtotal								0	0	3,553,000	3,056,200
Dept No: 224											
Dept Name: Bus Station											
224	632	0801	PROF NYEMBEZI BUILDING				CNL	500,000	0	0	0
<i>Summary for 'Dept' = Bus Station</i>											
Subtotal								500,000	0	0	0
<i>Summary for 'PmSemKey' = PM Infrastructure Construction and Reconstruction</i>											
Subtotal								35,253,000	45,000	24,053,000	15,606,200

Pm/Sem Description: PM Water and Sanitation

Dept No: 202											
Dept Name: Sewers											
202	605	0801	COPEVILLE SEWERAGE DEVELOPMENT	Developmental Projects	ALL		CNL	250,000	0	0	0
202	605	0802	SANITATION INFRASTRUCTURE FEASIBILITY STUDY				MIG	2,981,107	0	0	0
202	606	0901	RECOMMISSIONING OF OUTFALL AT DARVILL	Maintenance	ALL		CNL	0	0	500,000	
202	608	0801	VIP INSTALLATION - VULINDLELA	Legal	1 TO 12	SAN015	MIG	16,000,000	0	32,000,000	34,000,000

Dept No	Item No	Vote	Line Item Description	Project Prioritisation	Ward	IDP Project Code	Funding	2007-2008 Capital Budget	2007-2008 Operating Costs	2008-2009 Capital Budget	2009-2010 Capital Budget
202	608	0802	ELIMINATION OF CONSERVANCY TANKS	Developmental Projects		SAN020	MIG	6,000,000	0	10,000,000	10,343,000
202	608	0803	REHABILITATION OF SEWER INFRASTRUCTURE	Developmental Projects	ALL	SAN020	MIG	2,500,000	0	7,566,612	
202	616	0801	SHENSTONE AMBLESTONE TOILETS				CNL	1,500,000	0	0	0
202	630	0804	TECHNICAL AND FEASIBILITY REPORTS	Economic Benefit	ALL	SAN025	MIG	200,000	0	250,000	
202	652	0901	REHABILITATION WORK ON EDENDALE OUTFALL AND NYONTWELE INTERCEPTOR	Maintenance		SAN025	CNL	0	0	1,000,000	1,420,000
202	652	0902	REHABILITATION WORK ON IMBALI INTERCEPTOR AND UNIT 15 INTERCEPTOR	Maintenance		SAN025	CNL	0	0	540,000	
Summary for 'Dept' = Sewers								29,431,107	0	51,856,612	45,763,000
Subtotal											

Dept No: 205

Dept Name: General

205	652	0901	INFRASTRUCTURE INSTALLATION/IMPROVEMENTS - SEWERAGE	Economic Benefit	ALL	SAN025	CNL	0	0	1,000,000	
205	656	0901	PUMPSTATIONS GENERAL/TELEMETRY	Maintenance	ALL	SAN020	CNL	0	0	100,000	
205	656	0902	ESTABLISH TELEMETRY SYSTEM	Economic Benefit	ALL	SAN025	CNL	0	0	120,000	
205	656	0903	MISCELLANEOUS EQUIPMENT	Maintenance	ALL	SAN020	CNL	0	0	50,000	
205	656	0904	ELIMINATION OF CAMPSDRIFT PUMPSTATION	Developmental Projects		SAN020	CNL	0	0	2,000,000	
205	656	0905	UPGRADE EXISTING SEWER CAPACITY	Economic Benefit	ALL	SAN040	CNL	0	0	700,000	
205	656	0906	EXTENSIONS TO SEWER RETICULATION	Economic Benefit	ALL	SAN040	CNL	0	0	600,000	
Summary for 'Dept' = General								0	0	4,570,000	
Subtotal											

Dept No: 787

Dept Name: Distribution

787	605	0801	BASIC WATER SUPPLY	Economic Benefit	ALL	WSS030	MIG	1,052,818	0	1,117,055	
787	605	0802	EDENDALE PROPER NEW MAINS & RETICULATION	Developmental Projects	ALL	WSS010	MIG	1,533,333	0	6,533,333	
787	605	0803	SERVICE MIDBLOCK ERADICATION IN SOBANTU, IMBALI AND ASHDOWN	Developmental Projects		WSS025	MIG	6,500,000	0	17,000,000	17,000,000
787	605	0901	ELIMINATION OF WATER TANKERS	Economic Benefit	ALL	WSS015	CNL	0	0	500,000	0
787	605	0902	INFRASTRUCTURE INSTALLATION IN DEVELOPMENTS - WATER	Economic Benefit	ALL	WSS010	CNL	0	0	1,000,000	1,500,000

Dept No	Item No	Vote	Line Item Description	Project Prioritisation	Ward	IDP Project Code	Funding	2007-2008 Capital Budget	2007-2008 Operating Costs	2008-2009 Capital Budget	2009-2010 Capital Budget
787	606	0901	PRESSURE REDUCTION & ZONING	Economic Benefit	ALL	WSS005	CNL	0	0	325,000	
787	607	0901	RESERVOIR METERING	Economic Benefit	ALL	WSS005	CNL	0	0	300,000	
787	616	0801	REHABILITATION OF WATER INFRASTRUCTURE	Developmental Projects	ALL	WSS005	MIG	948,909	0	0	
787	616	0901	AIR-VALVE / P.R.V. REPLACEMENT ON TRUNK MAINS	Developmental Projects	ALL	WSS025	CNL	0	0	200,000	
787	616	0902	CATHODIC PROTECTION	Legal	ALL	WSS005	CNL	0	0	300,000	
787	616	0903	HYDRANTS	Maintenance	ALL	WSS025	CNL	0	0	350,000	
787	616	0904	CONSUMER CAPACITY BUILDING AND EDUCATION AWARENESS	Legal	ALL	WSS035	CNL	0	0	750,000	
787	616	0905	REHABILITATION OF WATER INFRASTRUCTURE	Developmental Projects	ALL	WSS005	CNL	0	0	500,000	
787	616	0906	UPGRADING OF RESERVOIRS & B.P.T'S	Developmental Projects	ALL	WSS020	CNL	0	0	200,000	
787	616	0907	REPLACE PIPE SUPPLY TO EDENDALE HOSPITAL	Developmental Projects	22\23	WSS025	CNL	0	0	500,000	
787	616	0908	UKULINGA PIPELINE RELAY AT AIRPORT	Economic Benefit	36	WSS025	CNL	0	0	500,000	
787	628	0801	ASSET CONDITION ANALYSIS	Legal	ALL		DWAF	500,000	0	700,000	950,000
787	628	0802	ASSET CONDITION ANALYSIS	Legal	ALL		CNL	500,000	0	500,000	500,000
787	656	0901	MASONS RESERVOIR	Developmental Projects	26\27	WSS025	CNL	0	0	1,000,000	2,000,000
787	656	0902	COPEVILLE RESERVOIR	Developmental Projects	29		CNL	0	0	1,000,000	
787	656	0903	SAFETY EQUIPMENT	Legal	ALL	WSS020	CNL	0	0	125,000	
Summary for 'Dept' = Distribution											
Subtotal								11,035,060	0	33,400,388	21,950,000

Dept No: 788

Dept Name: Meters

788	607	0901	NEW CONSUMER METERS/HYDRANTS	Economic Benefit	ALL	WSS025	CNL	0	0	800,000	
788	607	0902	REPLACE CONSUMER METERS	Legal	ALL	WSS005	CNL	0	0	950,000	
788	607	0903	DISTRICT METER REPLACEMENT	Developmental Projects	ALL	WSS005	CNL	0	0	350,000	
788	607	0904	OVERSIZED METERS	Economic Benefit	ALL	WSS005	CNL	0	0	250,000	
788	607	0905	TELEMETERING	Economic Benefit		WSS005	CNL	0	0	300,000	
788	607	0906	UMGENI WATER CHECK METERING	Economic Benefit	ALL	WSS005	CNL	0	0	360,000	

<i>Dept No</i>	<i>Item No</i>	<i>Vote</i>	<i>Line Item Description</i>	<i>Project Prioritisation</i>	<i>Ward</i>	<i>IDP Project Code</i>	<i>Funding</i>	<i>2007-2008 Capital Budget</i>	<i>2007-2008 Operating Costs</i>	<i>2008-2009 Capital Budget</i>	<i>2009-2010 Capital Budget</i>
788	607	0907	METERING PREVIOUSLY UNMETERED HOUSEHOLDS	Legal	ALL	WSS005	CNL	0	0	600,000	
788	629	0901	BOUNDARY VALVE ISOLATION	Maintenance	ALL	WSS005	CNL	0	0	250,000	
788	629	0902	DISTRICT METER REMOTE READING	Economic Benefit	ALL	WSS005	CNL	0	0	50,000	
<i>Summary for 'Dept' = Meters</i>											
Subtotal								0	0	3,910,000	
Dept No: 789											
Dept Name: General											
789	656	0901	WATERWORKS EQUIPMENT	Economic Benefit	ALL	WSS025	CNL	0	0	140,000	
789	656	0902	LARGE CONSUMERS: REVENUE ENHANCEMENT	Economic Benefit	ALL	WSS005	CNL	0	0	300,000	
<i>Summary for 'Dept' = General</i>											
Subtotal								0	0	440,000	
<i>Summary for 'PmSemKey' = PM Water and Sanitation</i>											
Subtotal								40,466,167	0	94,177,000	67,713,000

Pm/Sem Description: PM Electricity

Dept No: 713

Dept Name: General

713	605	0801	NETWORK REINFORCEMENT/REPLACEMENT/EXPANSION	Developmental Projects	All	ELS045	CNL	12,000,000	0	10,000,000	15,000,000
713	605	0802	11KV SWITCHGEAR REPLACEMENT (PRIMARY SUBSTATIONS)	Developmental Projects	All	ELS040	CNL	1,300,000	0	1,000,000	1,573,000
713	605	0901	PRIMARY NETWORK REINFORCEMENT	Developmental Projects	All	ELS045	CNL	0	0	20,000,000	40,000,000
713	605	0902	SYSTEM EARTHING MAINTENANCE	Maintenance	All	ELS040	CNL	0	0	150,000	200,000
713	618	0801	SWEETWATERS STREET LIGHTING PHASE 2				MIG	1,307,472	0	0	0
713	618	0802	VULINDLELA STREET LIGHTING PHASE 3				MIG	800,000	0	0	0
713	618	0803	EDENDALE STREET LIGHTING PHASE 3				MIG	1,698,851	0	0	0
713	618	0901	STREET LIGHTING REFURBISHMENT AND REQUESTS	Developmental Projects	All	ELS040	CNL	0	0	350,000	350,000
713	618	0902	STREET LIGHTING	Developmental Projects	All	ELS040	CNL	0	0	1,000,000	3,000,000
713	623	0801	REFURBISHMENT OF 33 KV TRANSMISSION LINES	Developmental Projects	All	ELS040	CNL	1,000,000	0	0	0

<i>Dept No</i>	<i>Item No</i>	<i>Vote</i>	<i>Line Item Description</i>	<i>Project Prioritisation</i>	<i>Ward</i>	<i>IDP Project Code</i>	<i>Funding</i>	<i>2007-2008 Capital Budget</i>	<i>2007-2008 Operating Costs</i>	<i>2008-2009 Capital Budget</i>	<i>2009-2010 Capital Budget</i>
713	623	0802	PINE STREET REFURBISHMENT	Developmental Projects	All	ELS040	CNL	10,000,000	500,000	0	0
713	623	0803	11KV SWITCHGEAR REPLACEMENT (SECONDARY SUBSTATIONS)	Developmental Projects	All	ELS040	CNL	1,000,000	0	1,000,000	1,210,000
713	623	0804	REFURBISHMENT OF 132 KV TRANSMISSION LINES	Developmental Projects	All	ELS040	CNL	3,000,000	100,000	1,000,000	5,000,000
713	623	0901	UPGRADE SYSTEM PROTECTION	Developmental Projects	All	ELS040	CNL	0	0	200,000	250,000
713	623	0902	CROSSWAYS 33KV OVERHEAD LINE	Developmental Projects	All	ELS040	CNL	0	0	400,000	450,000
713	623	0903	PRIMARY SUB FENCING	Maintenance	All	ELS040	CNL	0	0	715,000	786,500
713	623	0904	SECURITY ALARM (PRIMARY SUBSTATIONS)	Developmental Projects	All	ELS040	CNL	0	0	220,000	242,000
713	654	0901	REPLACE Q.O.S. EQUIPMENT	Developmental Projects	All	ELS040	CNL	0	0	200,000	200,000
713	654	0902	SWITCHGEAR AND ACCESSORIES	Developmental Projects	All	ELS040	CNL	0	0	2,800,000	5,000,000
713	654	0903	TRANSFORMERS AND ACCESSORIES (SECONDARY SUB STATIONS)	Developmental Projects	All	ELS040	CNL	0	0	1,000,000	5,000,000
713	655	1001	REVENUE MANAGEMENT SYSTEM (ELECTRONIC METERS)	Economic Benefit	All	ELS005	CNL	0	0	0	500,000
713	656	1001	ADDITIONAL VENDING	Economic Benefit	All	ELS040	CNL	0	0	0	50,000
713	657	0901	UPGRADE OF COMPUTER HARDWARE AND PHERIPERALS	Economic Benefit	All	ELS005	CNL	0	0	20,000	20,000
<i>Summary for 'Dept' = General</i>								32,106,323	600,000	40,055,000	78,831,500
Subtotal											
<i>Summary for 'PmSemKey' = PM Electricity</i>								32,106,323	600,000	40,055,000	78,831,500
Subtotal											
<i>Summary for 'SBUCode' = Infrastructure Services & Facilities</i>								54,444,060	645,000	199,440,000	203,222,200
Subtotal											

<i>Dept No</i>	<i>Item No</i>	<i>Vote</i>	<i>Line Item Description</i>	<i>Project Prioritisation</i>	<i>Ward</i>	<i>IDP Project Code</i>	<i>Funding</i>	<i>2007-2008 Capital Budget</i>	<i>2007-2008 Operating Costs</i>	<i>2008-2009 Capital Budget</i>	<i>2009-2010 Capital Budget</i>
Grand Total								210,282,851	3,882,509	243,674,600	248,290,090