

**MIDVAAL LOCAL MUNICIPALITY
CAPITAL BUDGET & FUNDING 2009/10**

CAPITAL EXPENDITURE BY VOTE	Budget Year 2009/2010	CRR	Grants	External Loans	Budget Year 2010/2011	Budget Year 2011/2012
	R	R	R	R		
ENGINEERING SERVICES						
ENGINEERING ADMINISTRATION						
Office Furniture						
CBD Upgrade	4,950,000			4,950,000		
Obtain Servitudes						
2 x Laptops						
	4,950,000	0	0	4,950,000	0	0
ROADS & STORMWATER						
Eisenhower Bridge Upgrade	1,000,000			1,000,000		
Midvaal Upgrade Stormwater						
Gravel to tar Programme	17,200,000		7,700,000	9,500,000		MIG
Gravel to tar Programme (MIG Roll Over)	2,250,000		2,250,000			MIG
Gravel to tar Programme	200,000			200,000		
Resealing of Roads	12,500,000			12,500,000		
Office Furniture						
	33,150,000	0	9,950,000	23,200,000	0	0
SEWER SERVICES						
Risiville/Uitvlucht/McKay Estate Bulk Sewer						
Midvaal Sewer Network Extensions (MIG)	5,000,000		5,000,000		16,156,000	17,083,000
Upgrade Sewer Pumpstations	1,500,000			1,500,000		
Telemetry System	1,000,000			1,000,000		
SRSS : Interim Upgrade	2,000,000		2,000,000			Sedibeng
2 x LDV + tracker						
1 x Compactor						
Bantu Bonke (MIG Roll Over)	1,400,000		1,400,000			MIG
Office Furniture						
	10,900,000	0	8,400,000	2,500,000	16,156,000	17,083,000
WATER SERVICES						
Midvaal Water Network Extensions	2,000,000			2,000,000		
Tedderfield Water Network	3,500,000			3,500,000		
Telemetry System	1,350,000			1,350,000		
Revenue Protection Programme	375,000	375,000				16,190,850
Lakeside Installation Water Meters (MIG Roll Over)	1,400,000		1,400,000			MIG
Fencing Reservoirs/Pumpstation						
Purchase of Land Vaalmarina						8,750,000 Roll Over
	8,625,000	375,000	1,400,000	6,850,000	0	0

24,940,850
852,150 Operational

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25,793,000 Total MIG

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	R	R	R	R		
<u>ELECTRICAL ENGINEERING SERVICES</u>						
Office Furniture						
Three Rivers Substation	4,000,000			4,000,000		
Riversdale MV Network	2,200,000			2,200,000		
Municipal Depot Upgrade						
	6,200,000	0	0	6,200,000	0	0
<u>PURIFICATION</u>						
4 X Aerators SRSS Upgrade	3,000,000		3,000,000			
Enbankment Stabilisation						
	3,000,000	0	3,000,000	0	0	0
TOTAL ENGINEERING SERVICES	66,825,000	375,000	22,750,000	43,700,000	16,156,000	17,083,000
<u>SOCIAL SERVICES</u>						
<u>PARKS</u>						
Slashers						
Meyerton Sport Club	1,000,000		1,000,000			MIG
Development of Frazer Park	150,000	150,000				
Upgrading of Town Entrances						
3 x Water Carts						
Sicelo Sport Stadium Upgrading (DAC)					1,000,000	1,000,000
Sicelo Multi Purpose Centre (Lotto)	1,000,000		1,000,000			
Lakeside Sport Stadion to be developed-MIG application					3,000,000	50,000
Bantu Bonke Sport Development - MIG					800,000	
Bantu Bonke Multi Purpose Centre (MIG Roll Over)	1,200,000		1,200,000			MIG
Fertiliser spreader (castor)						
	3,350,000	150,000	3,200,000	0	4,800,000	1,050,000
<u>ENVIRONMENTAL HEALTH</u>						
2 X Vehicles	225,000		225,000			
	225,000	0	225,000	0	0	0

Sedibeng

MIG

DAC
Lotto

Trf money 08/09

MIG

MIG

Sedibeng

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WASTE MANAGEMENT						
Computer, Printer & Software						
Construction of Transfer Station: Vaal Marina	490,850		490,850			MIG
Construction of Transfer Station: Vaal Marina (Roll Over)						
Walkerville land fill site (Land acquisition)						
New waste disposal site	2,000,000		2,000,000			MIG
Construction of New Waste Disposal Site						
Feasibility study regional waste disposal site (MIG Roll Over)	1,000,000		1,000,000			MIG
	3,490,850	0	3,490,850	0	0	0
MEYERTON CEMETRIES						
Meyerton(Sicelo) Cemeteries Phase 1 (Roll Over)	1,500,000		1,500,000			MIG
	1,500,000	0	1,500,000	0	0	0
MEYERTON LIBRARY						
Sicelo Library Furnishing and finishing of the library	555,000		555,000			DAC
Airconditioner AF-Section						
	555,000	0	555,000	0	0	0

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<u>RANDVAAL LIBRARY</u>						
Electrical supply upgrading to 3 phase - Eskom	125,000		125,000		100,000	
Rewiring of Library to 3 phase - private contractors	125,000		125,000		100,000	
DAC- Extension of the Randvaal Library	600,000		600,000			
DAC- Furnishing & Equipping of extended facilities	100,000		100,000			
	950,000	0	950,000	0	200,000	0
<u>DE DEUR LIBRARY</u>						
Upgrading of the library's sewer system						
	0	0	0	0	0	0
<u>MEYERTON CLINIC</u>						
2 X Vehicle	400,000		400,000			
	400,000	0	400,000	0	0	0
<u>TOTAL SOCIAL SERVICES</u>						
	10,470,850	150,000	10,320,850	0	5,000,000	1,050,000

Provincial

Provincial

DAC

DAC

Sedibeng

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EM, MMC's & Councillors						
Councillors Computer requirements	130,000	130,000				
Office Furniture (Complaints Officer)						
Upgrading of Buildings						
Marketing office at entrance	160,000	160,000				
Toilet upgrading (Corporate Services)						
Toilet upgrading (Finance)						
Upgrading of Kitchens (Finance)						
Upgrading of Office (Finance)	100,000	100,000				
D&P New offices						
TOTAL CORPORATE SERVICES	390,000	390,000	0	0	0	0
DEVELOPMENT & PLANNING						
Office Furniture & Equipment	0					
Bantu Bonke LED	0					
	0	0	0	0	0	0
TOTAL CAPITAL BUDGET 2009/10	77,685,850	915,000	33,070,850	43,700,000	21,156,000	18,133,000