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**2019-20 CAPITAL BUDGET SUMMARY OF CHANGES FROM DRAFT TO FINAL**

CAPITAL PROJECTS	Description	Sum of 2017-18 Actuals	Sum of 2018-19 Original Budget	Sum of 2018-19 Adjusted Budget	Sum of 2018-19 YTD Actuals	Sum of 2019-20 Tabled Budget	Sum of Changes	Sum of 2019-20 Final Budget	Sum of 2020-21 Final Budget	Sum of 2021-22 Final Budget
<b>Vote 1 - Executive &amp; Council</b>		<b>1,450,942</b>	-	<b>3,930,000</b>	<b>492,916</b>	<b>200,000</b>	-	<b>200,000</b>	-	-
<b>1.1 - Council General</b>	Program Office Equipment - Whole of Municipality - 283185200	14,212	-	80,000	81,918	50,000	-	50,000	-	-
	Program Office Furniture	373	-	-	-	-	-	-	-	-
	Ward 1 Project	82,670	-	350,000	194,200	-	-	-	-	-
	Ward 10 Project	-	-	350,000	-	-	-	-	-	-
	Ward 11 Projects	158,100	-	350,000	-	-	-	-	-	-
	Ward 2 Project	151,827	-	350,000	173,798	-	-	-	-	-
	Ward 3 Project	178,450	-	350,000	43,000	-	-	-	-	-
	Ward 4 Project	-	-	350,000	-	-	-	-	-	-
	Ward 5 Project	71,609	-	350,000	-	-	-	-	-	-
	Ward 6 Project	315,975	-	350,000	-	-	-	-	-	-
	Ward 7 Project	56,333	-	350,000	-	-	-	-	-	-
	Ward 8 Project	421,393	-	350,000	-	-	-	-	-	-
	Ward 9 Project	-	-	350,000	-	-	-	-	-	-
<b>1.2 - Municipal Manager</b>	Program Office Equipment	-	-	-	-	150,000	-	150,000	-	-
<b>Vote 2 - Corporate Services</b>		<b>10,000</b>	<b>1,056,000</b>	<b>455,000</b>	<b>29,843</b>	<b>4,970,000</b>	-	<b>4,970,000</b>	<b>7,000,000</b>	<b>5,000,000</b>
<b>2.1 - Director: Corporate</b>	Construct councillor offices	-	-	-	-	1,000,000	-	1,000,000	-	-
	Conversion of house to offices	-	-	-	-	1,000,000	-	1,000,000	-	-
	Extensions to Corporate Buildings	-	-	-	-	1,000,000	-	1,000,000	-	-
	New Generator - Main building	-	-	-	-	500,000	-	500,000	-	-
	Program Office Furniture	10,000	-	55,000	-	-	-	-	-	-
	Program office furniture (Puplic participation furniture)	-	-	-	-	70,000	-	70,000	-	-
	Upgrade of municipal buildings	-	1,000,000	400,000	29,843	-	-	-	7,000,000	5,000,000
	Upgrade reception area	-	-	-	-	400,000	-	400,000	-	-
	Upgrade Westview Court Flats	-	-	-	-	700,000	-	700,000	-	-
<b>2.8 - Public Participation</b>	CDW Equipment replacement	-	56,000	-	-	-	-	-	-	-
	Replacement of Nissan grand livina CX50025 (Fitted for loudhailing)	-	-	-	-	300,000	-	300,000	-	-
<b>Vote 3 - Financial Services</b>		<b>4,656,464</b>	<b>2,150,000</b>	<b>2,160,000</b>	<b>910,061</b>	<b>3,310,000</b>	-	<b>3,310,000</b>	<b>3,310,000</b>	<b>3,310,000</b>
<b>3.1 - Director: Finance</b>	Leased Office Machinees	2,313,297	-	-	-	-	-	-	-	-
	Program Office Furniture	-	-	-	-	510,000	-	510,000	510,000	510,000
	Program Office Furniture - Whole of Municipality - 286285259	23,716	-	417,000	40,801	50,000	-	50,000	50,000	50,000
	Program Tools and Equipment	314,700	-	-	-	-	-	-	-	-
	Upgrade finance building	-	-	-	-	150,000	-	150,000	150,000	150,000
<b>3.4 - Meter Reading</b>	Veh Repl Motorbike: CX23506	61,404	-	-	-	-	-	-	-	-
	Veh Repl Motorbike: CX45048	32,772	-	-	-	-	-	-	-	-
<b>3.5 - Information Technol</b>	DR site equipment	-	-	-	-	1,000,000	-	1,000,000	1,000,000	1,000,000
	Fibre networking requirements	9,096	-	-	-	500,000	-	500,000	500,000	500,000
	Program Computer Equipment	902,425	1,000,000	668,000	609,693	600,000	-	600,000	600,000	600,000
	Program Tools Equipment	5,048	-	-	-	-	-	-	-	-
	Server WAN Upgrade	166,291	1,000,000	725,000	1,737	-	-	-	-	-
	Storage SAN for production and DR environment - R875k	364,449	-	-	-	-	-	-	-	-
	UPS System	-	-	-	-	150,000	-	150,000	150,000	150,000
	Wireless networking upgrade and expansion	407,175	150,000	350,000	257,829	350,000	-	350,000	350,000	350,000

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<b>3.6 - Income</b>	Upgrade Finance Buildings	56,090	-	-	-	-	-	-	-	-
<b>Vote 5 - Planning &amp; Development</b>		<b>23,515,363</b>	<b>10,140,000</b>	<b>15,233,067</b>	<b>9,074,172</b>	<b>13,500,000</b>	<b>(1,150,000)</b>	<b>12,350,000</b>	-	-
<b>5.1 - Housing Administration</b>	Housing Grant - Services for Bloemfontein	756,023	-	-	-	-	-	-	-	-
	GRANT WCPA Hlalani - 284884224060	-	-	-	-	4,500,000	(4,500,000)	-	-	-
	High Mast Lights (TRA)	495,383	-	-	-	-	-	-	-	-
	Housing Grant - Services for Hornlee	12,646,509	-	4,157,567	4,055,222	-	500,000	500,000	-	-
	Knysna Vision (459)	-	-	735,500	-	-	-	-	-	-
	Knysna Vision 2002 (Infr) (IHHS) - Ward 9 - 284884224005	2,295,229	-	-	-	9,000,000	(3,150,000)	5,850,000	-	-
	Knysna Vision 2002: Damsebos	252,243	-	-	-	-	-	-	-	-
	Knysna Vision(1393) UISP	-	6,000,000	6,000,000	5,012,966	-	-	-	-	-
	Qolweni	6,488,166	-	-	-	-	-	-	-	-
	Rheennadal Planning Fees - Infra	57,407	-	-	-	-	-	-	-	-
	Sedgefield ISSP (200)	-	4,000,000	4,000,000	-	-	6,000,000	6,000,000	-	-
	Sedgefield Planning Fees - Infra	515,924	-	-	-	-	-	-	-	-
<b>5.5 - Director: Planning &amp; Development</b>	Program Office Furniture	8,479	140,000	340,000	5,983	-	-	-	-	-
<b>Vote 6 - Community Services</b>		<b>22,447,206</b>	<b>21,040,700</b>	<b>46,288,497</b>	<b>20,674,064</b>	<b>23,573,000</b>	-	<b>23,573,000</b>	<b>29,378,000</b>	<b>11,732,000</b>
<b>6.1 - Cemetery</b>	Cemetery Knysna	610,379	-	600,000	131,476	600,000	-	600,000	1,000,000	1,000,000
	Cemetery Shoring	-	-	-	-	150,000	-	150,000	-	-
	Fence at Cemetery	-	-	-	-	800,000	-	800,000	400,000	400,000
<b>6.10 - Safety Vehicle Licen</b>	Upgrade Drivers testing grounds - Resealing	-	-	-	-	700,000	-	700,000	-	-
<b>6.11 - Safety Traffic Depar</b>	4 x new vehicles required for Traffic Department	-	-	-	-	-	-	-	500,000	500,000
	Repl portable radios	-	60,000	60,000	49,608	-	-	-	-	-
<b>6.12 - Sport Fields</b>	Bongani - Upgrade sportsfield	599,317	-	-	-	-	-	-	-	-
	Bongani- Upgrade sportsfield	242,870	-	-	-	-	-	-	-	-
	Hornlee Clubhouse - New cupboards	-	-	-	-	200,000	-	200,000	-	-
	Hornlee S/Field- Constr clubhouse Gym	203,488	-	-	-	-	-	-	-	-
	Hornlee Upgrade existing sportsfield	-	1,000,000	1,897,512	1,785,097	-	-	-	-	-
	MIG MPCs Own contribs (cash)	243,282	-	-	-	-	-	-	-	-
	MIG: 215279 Greater Knysna	-	-	-	-	-	-	-	6,577,000	1,141,000
	Soccer posts	-	-	-	-	300,000	-	300,000	-	-
	Upgr Sports Facilities	-	-	-	-	2,717,000	-	2,717,000	6,577,000	1,141,000
	Upgrade Damsebos Sportsfield - Fencing	-	-	-	-	100,000	-	100,000	100,000	-
	Upgrade netball courts	225,000	-	-	-	-	-	-	-	-
	Upgrade Rheennadal Sportsfield - Fencing	-	-	-	-	100,000	-	100,000	100,000	-
	Donated Gym Equipment	272,000	-	-	-	-	-	-	-	-
<b>6.13 - Swimming Pool</b>	Upgrade Karatara Swimming Pool	-	-	-	-	-	-	-	200,000	-
<b>6.14 - Cleansing Refuse Re</b>	Cover Waste Compactor (CX 10222) to Skip Bin Truck	-	-	-	-	-	-	-	800,000	-
	New Containers	-	-	-	-	350,000	-	350,000	-	-
	Purchase of Wheelie bins - Ward 9 - 287280269031	330,430	600,000	110,000	77,262	650,000	-	650,000	650,000	650,000
	Repl Refuse Truck-CX17319(Ln)	2,192,867	-	-	-	-	-	-	-	-
	Replace Bakkies CX 26967 and CX 10320 -km + 300 000	-	-	-	-	-	-	-	250,000	250,000
	Replace CX 32347 (Cage)(1994) with Compactor	-	-	-	-	-	-	-	1,500,000	-
	Replace CX 4906 -(2004) Street Cleaning Bakkie	-	-	-	-	250,000	-	250,000	-	-
	Waste skips	-	130,000	130,000	-	-	-	-	-	-
	Replace CX 28385 (Cage)(2003) with Compactor	-	-	-	-	-	-	-	-	1,600,000
<b>6.15 - Transfer Station</b>	Mechanical Upgrade WTS	-	-	-	-	300,000	-	300,000	600,000	350,000
	New Truck - waste transport	-	-	1,770,000	1,761,169	-	-	-	-	-
	Refurbish Waste Compactor Bins	-	-	-	-	300,000	-	300,000	300,000	350,000
	Upgr Transfer Station	656,980	800,000	1,300,000	1,146,686	-	-	-	-	-

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<b>6.15 - Transfer Station</b>	Upgrade recycling centre - S/Field (Drop-off centre building)				-		-	-	1,700,000	-	
	Upgrade recycling centre - S/Field (Stormwater)	-	-	-	-	100,000	-	100,000	-	-	
	Vehicle Replacement CX10302	-	-	-	-	300,000	-	300,000	-	-	
	Vehicle Replacement CX17319	-	-	-	-	1,400,000	-	1,400,000	-	-	
	Vehicle Replacement CX26963	-	-	-	-	300,000	-	300,000	-	-	
	Weighbridge				-		-	-	700,000	-	
<b>6.2 - Halls / Facilities</b>	Upgrade recycling centre Knysna - (Drop-off centre)						-	-	-	1,800,000	
	Civil Contractors	1,327,691	3,511,700	3,511,700	3,245,415	-	-	-	-	-	
	MIG DPIP1415/181 : Rheenendal (Budget Maintenance project 183223)					-	-	-	174,000	-	
	MIG MPCs Own contribs (cash)	-	-	1,000,000	-	-	-	-	-	-	
	Northern Corridor (NDPG)	7,781,898	10,435,000	20,000,000	2,820,836	8,696,000	-	8,696,000	-	-	
	Tables & Chairs replacement	-	100,000	79,000	78,750	400,000	-	400,000	200,000	200,000	
	Upgrade Brenton Hall - Underpinning	-	-	-	-	1,000,000	-	1,000,000	500,000	-	
	Upgrade Chris Hanu Hall - Fencing	-	-	-	-	200,000	-	200,000	-	-	
	<b>6.3 - Public Toilets</b>	Upgrade Taxi Rank Ablution Facility	130,359	-	2,429,641	1,787,193	-	-	-	-	-
	<b>6.4 - Library</b>	Library Upgrade and refurbishment	1,420,131	1,304,000	5,610,644	5,610,644	-	-	-	-	-
Library vehicle - WCPA		418,794	-	-	-	-	-	-	-	-	
	Rhudolf Balie: Modular Library	525,135	-	-	-	-	-	-	-	-	
	Upgr Khayaletu Library	-	1,600,000	1,990,000	1,324,418	-	-	-	-	-	
<b>6.5 - Director: Community</b>	Brush cutters	-	-	-	-	60,000	-	60,000	80,000	100,000	
	Cemetery Machinery	-	-	-	-	450,000	-	450,000	-	-	
	Chain saws	-	-	-	-	40,000	-	40,000	60,000	80,000	
	Grass cutting Mowers for Tractors	-	-	-	-	160,000	-	160,000	180,000	200,000	
	Noise level meter	-	-	-	-	-	-	-	120,000	-	
	Program Air Conditioning	62,349	-	-	-	-	-	-	230,000	70,000	
	Program Office Furniture - Ward 10 - 285285230155	58,003	-	-	-	200,000	-	200,000	400,000	-	
	Program Tools Equipment	1,405,155	500,000	420,000	485,991	300,000	-	300,000	300,000	300,000	
	Ride on Mowers for Sport Fields	-	-	-	-	-	-	-	200,000	-	
	Upgrade Vehicle Testing Station	441,143	-	80,000	51,673	-	-	-	-	-	
<b>6.6 - Parks Recreation</b>	Contractor Fees	-	200,000	400,000	95,300	-	-	-	-	-	
	New Bakkie for Parks Supervisor Belvidere	-	-	-	-	250,000	-	250,000	-	-	
	New Bakkie for Parks Supervisor Sedgfield	-	-	-	-	250,000	-	250,000	-	-	
	New Tractor for Belvidere Depot	-	-	-	-	-	-	-	450,000	-	
	New Tractor for Knysna Depot	-	-	-	-	-	-	-	480,000	-	
	Replace Nissan Bakkie CX 4656	-	-	-	-	-	-	-	300,000	-	
	Upgrading Play Parks	-	200,000	400,000	222,545	350,000	-	350,000	350,000	300,000	
	Veh Repl: COLT 2.8D	208,103	-	-	-	-	-	-	-	-	
	Veh Repl: Nissan Cabstar UD20	397,864	-	-	-	-	-	-	-	-	
	Veh Repl: TOYOTA HILUX 2000	208,103	-	-	-	-	-	-	-	-	
<b>6.7 - Disaster Management</b>	Walkway Upgrade - 285385235066	53,038	-	-	-	250,000	-	250,000	300,000	300,000	
	Heavy Duty Canvas tents - Disaster Management	-	-	-	-	50,000	-	50,000	-	-	
<b>6.8 - Safety Fire Brigade Services</b>	Donated Fire Equipment	61,600	-	-	-	-	-	-	-	-	
	Fire Vehicle WCPA	1,256,170	-	4,500,000	-	-	-	-	-	-	
	Main Fire station - Car park	-	-	-	-	-	-	-	1,000,000	-	
	New Lifeguard Towers	-	600,000	-	-	300,000	-	300,000	300,000	-	
	Unimog Fire Truck (Donated)	1,000,000	-	-	-	-	-	-	-	-	
	Upgrade Concordia Firestation	-	-	-	-	-	-	-	800,000	-	
<b>6.9 - Safety Law Enforcement</b>	2 x new LDV's - Law Enforcement	-	-	-	-	600,000	-	600,000	600,000	600,000	
	CCTV camera Project	-	-	-	-	400,000	-	400,000	400,000	400,000	
<b>8.8 - Sewerage Sanitation</b>	Construction of Public Toilets	115,057	-	-	-	-	-	-	-	-	
<b>Vote 7 - Electrical Services</b>		<b>25,056,350</b>	<b>26,594,000</b>	<b>29,929,198</b>	<b>7,540,932</b>	<b>37,357,480</b>	<b>3,000,000</b>	<b>40,357,480</b>	<b>24,126,800</b>	<b>40,171,976</b>	

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<b>7.3 - Electricity Distributio</b>	1 x bakkie 1 ton: Replacement	-	-	-	-	300,000	-	300,000	-	-
	11kV link Demar SS tp W/Shop SS - 400m	-	-	-	-	1,000,000	-	1,000,000	-	-
	22kV link Saltriver SS to W/Shop SS - 320m	-	-	-	-	800,000	-	800,000	-	-
	250 kW Portable Gensert on trailer	-	-	-	-	1,500,000	-	1,500,000	-	-
	3 x bakkie 1 ton: New electricians	-	-	-	-	300,000	-	300,000	600,000	-
	Asset replacements - refurbishments	3,007,539	-	-	1,069	-	-	-	3,147,200	3,478,976
	Asset replacements & refurbishments - Whole of Municipality	3,252,178	-	50,000	2,518	600,000	-	600,000	-	-
	Bloemfontein (Phase 1)	953,958	-	-	-	-	-	-	-	-
	Bloemfontein Electrifi - INEP(Own)	32,288	-	-	-	-	-	-	-	-
	Brenton - Upgrade of power supply	-	800,000	800,000	67,338	1,900,000	-	1,900,000	3,600,000	2,500,000
	Cables main intake and cemetery	-	-	-	4,740	-	-	-	-	-
	Cables main itake and cemetery sub station	1,382,724	-	-	-	-	-	-	-	-
	Crane Truck 40 m-t (double axle)	-	-	-	-	2,200,000	-	2,200,000	-	-
	Eastford SS 11kv substation building	2,364,899	-	-	-	-	-	-	-	-
	Eastford Substation - Phase 2	-	2,950,000	2,950,000	276,522	9,962,480	-	9,962,480	3,400,000	-
	Elec Nothern areas (INEP)	-	-	6,087,000	1,302,377	-	-	-	4,348,000	4,348,000
	Electrical Contractor	2,590,463	3,000,000	5,700,000	1,911,095	-	3,000,000	3,000,000	3,000,000	3,000,000
	Electrification of informal areas	133,095	-	-	-	2,160,000	-	2,160,000	-	-
	Grant - National Government (EEDSMG)	-	5,217,000	5,217,000	1,688,553	5,217,000	-	5,217,000	4,348,000	5,217,000
	Happy Rest (Phase 2)	401,996	-	-	-	-	-	-	-	-
	Happy Rest Electrifi- INEP(Own)	32,288	-	-	-	-	-	-	-	-
	Hornlee & Oupad power upgrade	-	3,000,000	3,000,000	-	1,700,000	-	1,700,000	183,600	-
	Indust Area: Upgr network and cabling	-	340,000	340,000	-	-	-	-	-	-
	Industrial area- Upgrade of network and cabling	-	6,087,000	-	-	3,478,000	-	3,478,000	-	-
	o/H lines Replacement	-	2,500,000	2,450,000	1,000,558	3,240,000	-	3,240,000	-	-
	Oupad (Phase 4)	626,783	-	-	-	-	-	-	-	-
	Oupad Electrifi - INEP (Own)	32,288	-	-	-	-	-	-	-	-
	Prepaid Conversions	263,625	2,000,000	2,000,000	1,275,081	1,000,000	-	1,000,000	1,000,000	1,000,000
	Program Tools Equipment	7,624	700,000	700,000	5,158	-	-	-	-	-
	Qolweni (Phase 1)	648,993	-	-	-	-	-	-	-	-
	Qolweni Electrifi - INEP (Own)	22,898	-	-	-	-	-	-	-	-
	Radios Analogue to Digital Conversion (Whole Munic)	999,984	-	-	-	-	-	-	-	-
	Sedge Repl o/h lines with underground cables	-	-	-	-	500,000	-	500,000	500,000	500,000
	Sedgef East S/S Build Upgr	914,802	-	635,198	5,925	-	-	-	-	-
	Switchgear for the Eastford SS	1,028,480	-	-	-	-	-	-	-	-
	Upgr Workshop S/S	4,058,418	-	-	-	-	-	-	-	-
	Upgrade Workshop S/S	1,324,217	-	-	-	-	-	-	-	-
	Veh Repl: Cherry Picker UD40	766,907	-	-	-	-	-	-	-	-
	Veh Repl: NISSAN 2.7D	209,903	-	-	-	-	-	-	-	-
	Vehicle Replacement	-	-	-	-	1,500,000	-	1,500,000	-	-
	MIG 287900 White Location: Hornlee, Smutsville & Sizamile New High Mast Lighting	-	-	-	-	-	-	-	-	5,199,000
	Eastford SS - New transformer (10 MVA - 66/11kV)	-	-	-	-	-	-	-	-	8,000,000
	11kV cable Eastford to Nelson St Substations	-	-	-	-	-	-	-	-	4,800,000
	MIG207642 N/Areas H/Mast Light	-	-	-	-	-	-	-	-	2,129,000
<b>Vote 8 - Technical Services</b>		<b>52,530,158</b>	<b>89,760,810</b>	<b>114,527,254</b>	<b>53,729,242</b>	<b>125,714,778</b>	<b>7,100,000</b>	<b>132,814,778</b>	<b>128,681,475</b>	<b>91,610,551</b>
<b>8.10 - Water Reticulation</b>	150 KVA Genset Old Place Water Pump Station	-	-	-	-	-	-	-	590,250	-
	Bulk water supply(augmentation)	395,417	-	1,328,456	421,599	-	-	-	-	-
	Cable replacement - R/O Plant	116,481	-	-	-	-	-	-	-	-
	CBD Pipe replacement	-	5,000,000	13,000,000	391,470	-	-	-	-	-
	Civil Contractor	-	9,885,760	9,954,547	5,600,268	15,166,667	-	15,166,667	6,000,000	500,000
	Eastford Bulk potable Water Supply	-	-	-	-	-	-	-	2,000,000	3,000,000

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8.10 - Water Reticulation	Hornlee water infill scheme	57,394	1,700,000	2,175,106	89,231	2,000,000	-	2,000,000	2,000,000	-
	Machinery and equipment repl	3,100,534	3,000,000	9,235,000	12,039,823	-	-	-	-	-
	MIG203923 N&NE Bulk Water Phase 4	3,015,507	3,885,878	8,830,141	7,764,697	-	-	-	-	-
	MIG203923(Own):N NE Bulk Water Ph	-	-	7,000,000	-	-	-	-	-	-
	New Telemetry System (Saltriver, Northern areas PS7, PS8, PS6, Uil & Avemore New Telemetry Stations, Lagoon Belvedere)	-	-	-	-	-	-	-	410,000	500,000
	Replace CAT CX21993	-	-	-	-	1,000,000	-	1,000,000	-	-
	Tootle Town Mono Pump	34,791	-	-	-	-	-	-	-	-
	Upgr Eastford pumping scheme	646,184	-	-	-	-	-	-	-	-
	Upgr Hornlee water reticulation system	932,246	1,415,000	1,415,000	327,037	3,242,943	-	3,242,943	3,275,371	32,428
	Upgr pumping scheme Charlesford dam	2,464,750	-	-	-	-	-	-	-	-
	Upgr pumping scheme Charlesford to Dam	4,449,752	-	2,195,346	-	-	-	-	-	650,000
	Upgr Wtr Retic - PPP ( Heads Reticulation)	3,023,926	1,600,000	3,788,000	1,656,356	-	-	-	-	-
	Upgrade Karatara WTW Chlorine room	-	-	-	-	-	-	-	15,000	-
	Upgrade Knysna CBD Water reticulation	-	-	-	-	8,000,000	-	8,000,000	13,316,854	1,210,623
	Upgrading of Gouna pipeline	65,351	-	-	-	-	-	-	1,000,000	-
	Vacuum tanker (Water & Sewer)	-	-	-	-	1,500,000	-	1,500,000	-	-
	Vehicle Replacements	-	-	-	-	300,000	-	300,000	-	-
	Water Demand management devices	-	-	5,445,200	5,445,200	10,000,000	4,000,000	14,000,000	-	-
8.2 - Director: Technical Se	New machinery and equipment	-	250,000	750,000	206,870	1,200,000	-	1,200,000	800,000	800,000
	Program Office Furniture	6,188	-	-	-	-	-	-	-	-
	Program Tools Equipment	480,970	-	-	-	-	-	-	-	-
8.4 - Roads, Sewerage/Wa	2x New jetting machine	314,123	-	-	-	-	-	-	-	-
	Contractor Fees	-	500,000	500,000	13,200	-	-	-	3,577,000	1,640,000
	DPIP1415/09:Rehab CBD Stormwater system	-	-	-	-	-	-	-	3,577,000	1,640,000
	Gray Str Pipe Replacement	-	1,000,000	1,000,000	-	-	-	-	-	-
	Storm water minor improvements (All wards)	-	-	-	-	500,000	-	500,000	500,000	500,000
	Storm water upgrades: CBD	-	-	-	-	1,500,000	-	1,500,000	1,500,000	1,500,000
	Storm water upgrades: Ward 11	-	-	-	-	500,000	-	500,000	500,000	500,000
	Storm water upgrades: Ward 4	-	-	-	-	500,000	-	500,000	500,000	500,000
	Storm water upgrades: Ward 6	-	-	-	-	500,000	-	500,000	500,000	500,000
	Storm water upgrades: Ward 7	-	-	-	-	500,000	-	500,000	500,000	500,000
	Storm water upgrades: Ward 8	-	-	-	-	500,000	-	500,000	500,000	500,000
	Upgrade Stormwater Infrastructure	530,252	-	-	-	-	-	-	-	-
8.5 - Roads, Sewerage/Wa	10 Ton Vibratory Roller	-	-	-	-	-	-	-	800,000	-
	Brenton-on-Lake erosion	-	-	-	-	200,000	-	200,000	800,000	-
	Cola Beach erosion	-	-	-	-	-	-	-	1,000,000	1,000,000
	Contractor Fees	-	-	-	-	100,000	-	100,000	-	-
	George rax paving - Cycle route	278,400	-	-	-	-	-	-	-	-
	Leisure Isle Sea Walls Upgrade	-	1,000,000	-	-	-	-	-	-	-
	MIG164160 L/I S/Walks Smutsville	-	-	-	-	-	100,000	100,000	-	-
	MIG195749 N/Areas Pavements & Sidewalks	353,000	-	-	-	469,200	-	469,200	-	-
	Minor road improvements (All wards)	-	-	-	-	-	-	-	500,000	500,000
	Minor sidewalk improvements (All wards)	-	-	-	-	-	-	-	500,000	500,000
	Mount Rose Street rehabilitation	-	-	-	-	-	-	-	2,500,000	-
	New Guardrails	-	500,000	500,000	135,463	750,000	-	750,000	250,000	250,000
	New Public Works Depot and store	-	-	-	-	-	-	-	500,000	1,500,000
	New Vehicle: Grader	456,140	-	-	-	-	-	-	-	-
	New Vehicle: Grader (Ln)	1,594,737	-	-	-	-	-	-	-	-
	Old Belvedere Paving of Sidewalks	363,850	-	-	-	-	-	-	-	-
	Road rehabilitation (PRAMS)	-	-	-	-	500,000	-	500,000	5,000,000	1,000,000
	Speed humps	-	-	-	-	-	-	-	250,000	250,000

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8.5 - Roads, Sewerage/Water	Surface Gravel roads (Protea Str)	200,000	2,200,000	434,000	14,804	1,260,000	-	1,260,000	1,260,000	-
	Surface gravel roads (Ward 3)	200,000	2,200,000	128,000	43,478	1,260,000	-	1,260,000	1,260,000	-
	Surface gravel roads (Ward 7)	198,261	2,200,000	782,000	-	1,260,000	-	1,260,000	1,260,000	-
	Surface gravel roads W2-Bosbou str	-	2,200,000	-	-	1,260,000	-	1,260,000	1,260,000	-
	Surface gravel roads(Barley Setosho, Toni September)	197,209	2,200,000	76,000	-	1,260,000	-	1,260,000	1,260,000	-
	Surface gravel roads(Murray, Pine, Watson,Keurboom	200,000	2,200,000	-	-	1,260,000	-	1,260,000	1,260,000	-
	Surface gravel roads(Thula, Sputumani,Flenter,Greenfields)	200,000	2,200,000	470,000	43,478	1,260,000	-	1,260,000	1,260,000	-
	Surface gravel roads: (Neddicky, Bosbou)	1,739	2,200,000	710,000	-	1,260,000	-	1,260,000	1,260,000	-
	Swartvlei mouth parking area stabilisation	-	-	-	-	1,000,000	-	1,000,000	2,000,000	-
	Taxi lay-by	-	-	-	-	1,000,000	-	1,000,000	1,000,000	1,000,000
	TLB 128-135 kW	-	-	-	-	-	-	-	800,000	-
	Upgrade George Rex Drive concrete rehabilitation	-	-	-	-	500,000	-	500,000	5,000,000	25,000,000
	Upgrade George Rex Drive/Main str intersection	-	-	-	-	-	-	-	9,500,000	-
	Upgrade Gray Street	840,000	5,000,000	3,000,000	-	14,000,000	-	14,000,000	-	-
	Vehicle Replacements	-	-	-	-	1,800,000	-	1,800,000	-	-
	Waterfront Dr/Main St intersection upgrade	-	-	-	-	-	-	-	8,000,000	-
	MIG Upgrade Gravel Roads Knysna Northern Areas	-	-	-	-	-	-	-	-	2,129,500
	MIG 164160 Sidewalks labour intensive	-	-	-	-	-	3,000,000	3,000,000	3,000,000	3,000,000
8.6 - Sewerage Purification	Build washbay to clean sewer to draft	-	-	-	-	100,000	-	100,000	-	-
	Knysna WWTW Screw press	487,325	-	-	-	-	-	-	-	-
	MIG221579:Rehab Sedge WWTW	3,832,617	-	-	-	-	-	-	-	-
	MIG221955 Upgr CBD Sewer P Station	700,564	1,486,730	1,486,730	1,486,730	-	-	-	-	-
	MIG221955 Upgr CBD Sewer&P Sta - Ward 10 - 288984310068	755,716	-	-	-	-	-	-	-	-
	New Aerator for Brenton WWTW	-	-	-	-	-	-	-	400,000	-
	Odour Control Knysna WWTW	-	-	-	-	-	-	-	800,000	-
	Refit WWTW Lab building	-	-	-	-	-	-	-	500,000	-
	Replace gearbox at KWWTW	-	-	-	-	250,000	-	250,000	-	-
	Replacment of bio filters	-	-	-	-	300,000	-	300,000	-	-
	Sedgefield WWTW	1,351,220	-	-	-	-	-	-	-	-
	Upgrade Karatara WWTW Chlorine room and Sedgefield	-	-	-	-	-	-	-	100,000	-
	Upgrade Knysna WWTW	4,095,520	-	-	-	9,000,000	-	9,000,000	-	-
	Upgrading Knysna WWTW	-	10,402,061	13,402,061	8,886,733	1,500,000	-	1,500,000	-	-
8.7 - Sewerage Reticulat	Eastford Bulk Sewer Supply to Main Sewer Pumpstation	-	-	-	-	-	-	-	3,000,000	6,000,000
	Hornlee infill scheme sewer p/station	88,558	3,756,900	4,677,900	115,500	3,734,968	-	3,734,968	-	-
	Machinery and Equipment replacement	-	1,000,000	1,000,000	823,918	-	-	-	-	-
	MCC Replacements	-	-	-	-	1,000,000	-	1,000,000	-	-
	Pezula No. 4	-	-	-	-	-	-	-	140,000	-
	Pump Replacements	-	-	-	-	1,000,000	-	1,000,000	-	-
	Qolweni Sewer PS	-	2,000,000	2,000,000	-	-	-	-	-	-
	Replace Robot HW 3270 2/4 pole Under Milkwood, Coney Glen	-	-	-	-	-	-	-	120,000	-
	Replace section of sewer line in Knysna Heights	-	-	-	-	-	-	-	500,000	-
	Sump and MCC at Costa Sarda Sewer Pump Station	-	-	-	-	-	-	-	120,000	-
	Upfr Water Front Sewer p/station	22,467	-	-	-	-	-	-	-	-
	Upgr Knysna Quays2 Pumpstation	28,150	-	-	-	-	-	-	-	-
	Upgr Sump MCC Costa Sarda Sew Pump Station	22,467	-	-	-	-	-	-	-	-
	Upgrade Bongani P/S	22,467	-	-	-	-	-	-	-	-
	Upgrade Bosdorp sewer reticulation - Karatara	-	-	-	-	3,200,000	-	3,200,000	-	-
	Upgrade main sewer p/station and sewers	706,173	7,346,000	7,990,000	3,480,539	6,000,000	-	6,000,000	9,000,000	4,000,000

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8.7 - Sewerage Reticulation S	Upgrade Rheenendal Sewer Pumpstations				-		-	-	400,000	-
	Upgrade Templeman Pump Station				-		-	-	500,000	-
	Upgrade Thesen Island Main Sewer P/S				-		-	-	150,000	-
	Vehicle Replacement CX3779	-	-	-	-	300,000	-	300,000	-	-
	MIG 295640 Upgrading of Bulk Sewer Infrastructure Ph2A Sedgefield				-		-	-	-	8,696,000
8.9 - Water Purification W	Buffalo Bay blower				-		-	-	300,000	-
	Cons C/Control Transfer Suspence				-		-	-	5,217,000	2,029,000
	Dosing Pump for Knysna WTW x 3				-		-	-	100,000	-
	Dosing Pump for Rheenendal WTW	-	-	-	-	30,000	-	30,000	-	-
	Dosing Pump for Sedgefield WTW	-	-	-	-	50,000	-	50,000	-	-
	Fencing at Water & Waste Water infrastructure facilities	-	-	-	-	3,000,000	-	3,000,000	4,500,000	-
	Lime store at Sedgefield WTW				-		-	-	500,000	-
	MIG 306613 Upgrade & Refurbishment of Charlesford & Eastford Pump Stations	-	-	-	-	17,391,000	-	17,391,000	5,941,000	17,634,000
	MIG149009 Ancillary Sedge WTW				-		-	-	191,000	-
	MIG149009: Ancillary Work Sedge WTW (Pipe line to cloud 9)				-		-	-	191,000	-
	MIG196404 Raise Akloofdams Wall				-		-	-	-	149,000
	MIG196405 Charlesford P/Scheme - Ward 5 - 289284320103	15,114,499	11,432,481	11,253,767	4,742,847	-	-	-	-	-
	New Bulk water meters for Old Place, Khayaletu, Leisure Isle Reservoirs				-		-	-	350,000	-
	Pre-Chlorination System at Knysna WTW				-		-	-	350,000	-
	Refurbish steel section at Akkerkloof	-	-	-	-	500,000	-	500,000	600,000	-
	Replace airblower at Knysna WTW	-	-	-	-	1,000,000	-	1,000,000	2,000,000	-
	Replace Buffalo Bay Water Treatment Works Dosing Pumps	-	-	-	-	50,000	-	50,000	-	-
	Safety Rails at Knysna WTW's				-		-	-	30,000	-
	Upgrade Thesen Island Sewer P/S B				-		-	-	140,000	-
	WtrWrks Upgr Retaining wall	585,214	-	-	-	-	-	-	-	-
	New Reservoir Leisure Isle				-		-	-	-	2,500,000
<b>Grand Total</b>		<b>129,666,484</b>	<b>150,741,510</b>	<b>212,523,016</b>	<b>92,451,230</b>	<b>208,625,258</b>	<b>8,950,000</b>	<b>217,575,258</b>	<b>192,496,275</b>	<b>151,824,527</b>