

GEORGE MUNICIPALITY	CAPITAL BUDGET 2019/20 - 2021/22			FUNDING 2019/20				FUNDING 2020/21				FUNDING 2021/22			
DESCRIPTION	2019/20	2020/21	2021/22	CRR	EFF	Grants	SOA	CRR	EFF	Grants	SOA	CRR	EFF	Grants	SOA
OFFICE OF THE MUNICIPAL MANAGER															
FURNITURE															
TABLES - "LINK"	23 000			23 000											
BAR FRIDGE - MM	3 000			3 000											
OFFICE EQUIPMENT	150 000			150 000											
FURNITURE AND FITTINGS	200 000			200 000											
NOTE RECORDER	2 000			2 000											
FILING CABINTES - DMA	9 000			9 000											
IT EQUIPMENT															
PC'S LAPTOPS AND PERIPHERAL DEVICES - DMA	100 000	265 000	100 000	100 000				265 000				100 000			
COMPUTER EQUIPMENT - OFFICE OF MM	60 000			60 000											
VEHICLES															
7 SEATER VEHICLE	500 000				500 000										
Sub-total	1 047 000	265 000	100 000	547 000	500 000	0	0	265 000	0	0	0	100 000	0	0	0
MAYORS OFFICE															
FURNITURE															
PROJECTOR SCREEN	15 000			15 000											
Sub-total	15 000	0	0	15 000	0	0	0	0	0	0	0	0	0	0	0
COUNCILLORS															
FURNITURE															
OFFICE EQUIPMENT	30 000			30 000											
FURNITURE AND FITTINGS	50 000			50 000											
FRIDGE - CHIEF WHIP	3 000			3 000											
Sub-total	83 000	0	0	83 000	0	0	0	0	0	0	0	0	0	0	0
INTERNAL AUDIT UNIT															
FURNITURE															
FURNITURE & FITTINGS - INTERNAL AUDIT (IN HOUSE UNIT)	45 000	47 000	100 000	45 000				47 000				100 000			
IT EQUIPMENT															
COMPUTER HARDWARE - INTERNAL AUDIT	100 000	50 000		100 000				50 000							
Sub-total	145 000	97 000	100 000	145 000	0	0	0	97 000	0	0	0	100 000	0	0	0
COMMUNICATION UNIT															
FURNITURE															
OFFICE FURNITURE	15 000	15 000	15 000	15 000				15 000				15 000			
CAMERA	16 500	17 000	17 500	16 500				17 000				17 500			
PORTABLE RECORDING UNIT	0	2 000	2 000	0				2 000				2 000			
CAMERA FLASH & CHARGER	0	0		0				0				0			
IT EQUIPMENT															
LAPTOP STANDS	0	0	2 000	0				0				2 000			
LAPTOP - MLO	0	0		0				0				0			
LAPTOP - SOCIAL MEDIA	0	0		0				0				0			
TABLET - SOCIA MEDIA OFFICIAL	0	6 000		0				6 000				0			
PC'S, LAPTOPS AND PERIPHERAL DEVICES (REPLACEMENT)	0	0	45 000	0				0				45 000			
LAPTOP - COMMUNITY LIAISON	0	0		0				0				0			
LAPTOP - BRANDING AND EVENTS OFFICIAL	0	0		0				0				0			
DESKTOP SCREENS (LARGE) X4	0	3 000		0				3 000				0			
Sub-total	31 500	43 000	81 500	31 500	0	0	0	43 000	0	0	0	81 500	0	0	0
LEGAL SERVICES															
FURNITURE															
FURNITURE AND FITTINGS	23 000	24 000	50 000	23 000				24 000				50 000			
FILING CABINETS - LEGAL		5 000						5 000							
OTHER															
BURGLAR BAR	20 000			20 000											
AIRCONDITIONER - LEGAL	17 000			17 000											
WHEELCHAIR PLATFORM - STAIR LIFT	500 000			500 000											
Sub-total	560 000	29 000	50 000	560 000	0	0	0	29 000	0	0	0	50 000	0	0	0
TOTAL: OFFICE OF THE MUNICIPAL MANAGER	1 881 500	434 000	331 500	1 381 500	500 000	0	0	434 000	0	0	0	331 500	0	0	0

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	DESCRIPTION	2019/20	2020/21	2021/22	CRR	EFF	Grants	SOA	CRR	EFF	Grants	SOA	CRR	EFF	Grants	SOA
FINANCIAL SERVICES																
CFO																
UPGRADE OF BATHROOMS AND KITCHENS		200 000						200 000								
CREDIT CONTROL																
CHAIRS FOR CLIENTS - CREDIT CONTROL	14 000				14 000											
BLINDS -CREDIT CONTROL	20 000				20 000											
OFFICE FURNITURE	40 000				40 000											
ADDITIONAL OFFICE SPACE	40 000				40 000											
HAND HELD DEVICES (METER READING/CREDIT CONTROL)	44 000				44 000											
FILING CABINTES - DMA	5 000				5 000											
OFFICE FURNITURE - DMA CREDIT CONTROL	12 000				12 000											
SHREDDER - DMA CREDIT CONTROL	5 000				5 000											
INCOME SECTION																
PREPAID WATER METERS PROJECT																
CHAIRS FOR CLIENTS AT CHIEF CLERKS -CLIENT SERVICES	5 000				5 000											
CLIENT SERVICES																
AIRCONDITIONER - ENQUIRY DESK	15 000				15 000											
ADDITIONAL OFFICE SPACE	60 000				60 000											
OFFICE FURNITURE	30 000				30 000											
LAPTOPS - CLIENT SERVICES	26 000				26 000											
BLINDS -CLIENT SERVICES	25 000				25 000											
CHAIRS- CLIENT SERVICES	7 000				7 000											
FILING CABINTES - CLIENT SERVICES	10 000				10 000											
MICROWAVE - CLIENT SERVICES	3 000				3 000											
RENOVATION OFFICE SPACE	30 000				30 000											
VEHICLES																
BAKKIE	300 000					300 000										
WATER AND ELECTRICITY																
ADDITIONAL OFFICE SPACE		200 000						200 000								
RATES																
FILING CABINTES - RATES	15 000				15 000											
CHAIRS- RATES	10 000				10 000											
OFFICE FURNITURE- RATES	16 000				16 000											
BAKKIE								0								
VALUATION SECTION																
CHAIRS - VALUATION	3 500				3 500											
CABINETS -VALUATION	4 000				4 000											
SCM																
COMPUTER SCREENS	25 000				25 000											
STORES - VEHICLE																
FORK LIFT: STORES		750 000							750 000							
CREDITORS SECTION																
COMPUTER SCREENS : CREDITORS	10 000				10 000											
COMPUTER EQUIPMENT: NEW APPOINTMENT	12 000				12 000											
OFFICE FURNITURE : NEW APPOINTMENT	15 000				15 000											
OFFICE SPACE: NEW APPOINTMENT	30 000				30 000											
Sub-total: Finance	831 500	1 150 000	0		531 500	300 000	0	0	400 000	750 000	0	0	0	0	0	0

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DESCRIPTION	2019/20	2020/21	2021/22	CRR	EFF	Grants	SOA	CRR	EFF	Grants	SOA	CRR	EFF	Grants	SOA
IT															
HARDWARE AND SERVERS															
END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES)	250 000	100 000	100 000	250 000				100 000				100 000			
BIOMETRICS	250 000	250 000	250 000	250 000				250 000				250 000			
STORAGE SERVER			250 000									250 000			
UPGRADE FAILOVER SITE			100 000									100 000			
COMMUNICATION															
FIBRE AND NETWORK INFRASTRUCTURE - UPGRADE AND EXPAND	500 000	1 000 000	2 000 000	500 000				1 000 000				2 000 000			
Sub-total: IT	1 000 000	1 350 000	2 700 000	1 000 000	0	0	0	1 350 000	0	0	0	2 700 000	0	0	0
TOTAL: FINANCIAL SERVICES	1 831 500	2 500 000	2 700 000	1 531 500	300 000	0	0	1 750 000	750 000	0	0	2 700 000	0	0	0
CORPORATE SERVICES															
ADMINISTRATION															
FURNITURE															
VACUUM CLEANERS	9 000		20 000	9 000								20 000			
FURNITURE AND FITTINGS	40 000	30 000	30 000	40 000				30 000				30 000			
BULK FILERS FOR CENTRAL REGISTRY	20 000	100 000		20 000				100 000				0			
FILLING UNITS FOR BUILDING PLANS	45 000	47 000	40 000	45 000				47 000				40 000			
MOBILE SHELVING PLANNING	0	94 000	200 000					94 000				200 000			
URNS	6 000	3 000	5 000	6 000				3 000				5 000			
OFFICE CHAIRS - RECORDS STAFF	2 000			2 000											
BULK SCANNERS FOR REGISTRY	45 000			45 000											
CALL CENTRE FURNITURE	23 000			23 000											
MICRO WAVES	15 000			15 000											
IT EQUIPMENT															
COMPUTER HARDWARE	24 000	26 000		24 000				26 000							
END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES)		50 000	50 000					50 000				50 000			
OTHER															
OFFICE SPACE: CORPORATE SERVICES		517 000						517 000							
Sub-total	229 000	867 000	345 000	229 000	0	0	0	867 000	0	0	0	345 000	0	0	0
CIVIC CENTRE															
FURNITURE															
FRIDGE		30 000						30 000							
TABLES & CHAIRS: CIVIC CENTRE		50 000	100 000					50 000				100 000			
UPGRADING OF THE KITCHEN		110 000	50 000					110 000				50 000			
REPLACE MAIN/BANQUET HALL CURTAINS	80 000			80 000											
WOODEN FLOOR		700 000	700 000					700 000				700 000			
BETA FENCING		250 000	250 000					250 000				250 000			
UPGR AIR CONDITIONER: CIVIC CENTRE	450 000	200 000		450 000				200 000							
VEHICLES															
BAKKIE 2.4 DIESEL PLUS CANNOPY	280 000				280 000										
OTHER															
UPGR PUBLIC ANNOUNCEMENT SYSTEM IN COUNCIL CHAMBERS			600 000									600 000			
FIRE PA SYSTEM -	500 000			500 000											
Sub-total	1 310 000	1 340 000	1 700 000	1 030 000	280 000	0	0	1 340 000	0	0	0	1 700 000	0	0	0
LAWAAIKAMP COMMUNITY HALL															
FURNITURE															
TABLES AND CHAIRS: LAWAAIKAMP HALL			24 000									24 000			
OTHER															
RAMP TO STAGE FOR THE DISABLE		50 000						50 000							
STORE ROOM AND OFFICE/ LAWAAIKAMP			180 000									180 000			
BETA FENCING	280 000			280 000											
Sub-total	280 000	50 000	204 000	280 000	0	0	0	50 000	0	0	0	204 000	0	0	0

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DESCRIPTION	2019/20	2020/21	2021/22	CRR	EFF	Grants	SOA	CRR	EFF	Grants	SOA	CRR	EFF	Grants	SOA
BLANCO COMMUNITY HALL															
FURNITURE															
OTHER															
RAMP TO STAGE FOR THE DISABLE		50 000						50 000							
CURTAINS AND BLINDS			95 000									95 000			
REPLACEMENT OF STARE FLOOR		180 000						180 000							
REPAIRS OF CEILING	80 000			80 000											
Sub-total	80 000	230 000	95 000	80 000	0	0	0	230 000	0	0	0	95 000	0	0	0
THEMBALETHU COMMUNITY HALL															
FURNITURE															
OTHER															
RAMP TO STAGE FOR THE DISABLE		50 000						50 000							
UPGRADING KITCHEN			105 000									105 000			
UPGRADING BATHROOM		115 000						115 000							
CURTAINS AND BLINDS	100 000			100 000											
Sub-total	100 000	165 000	105 000	100 000	0	0	0	165 000	0	0	0	105 000	0	0	0
THEMBALETHU ZONE 9 COMMUNITY HALL															
FURNITURE															
OTHER															
RAMP TO STAGE FOR THE DISABLE		50 000						50 000							
BETA FENCING		290 000						290 000							
UPGRADING OF KITCHEN			105 000									105 000			
Sub-total	0	340 000	105 000	0	0	0	0	340 000	0	0	0	105 000	0	0	0
ROSEMORE COMMUNITY HALL															
OTHER															
RAMP TO STAGE FOR THE DISABLED		50 000						50 000							
BETA FENCING			310 000									310 000			
REPLACEMENT OF STAGE CURTAINS AND BLINDS	80 000			80 000											
Sub-total	80 000	50 000	310 000	80 000	0	0	0	50 000	0	0	0	310 000	0	0	0
PARKDENE COMMUNITY HALL															
FURNITURE															
TABLES AND CHAIRS: PARKDENE HALL			50 000									50 000			
OTHER															
RAMP TO STAGE THE DISABLE	50 000			50 000											
UPGRADING OF BATHROOM			115 000									115 000			
CURTAINS AND BLINDS		80 000						80 000							
Sub-total	50 000	80 000	165 000	50 000	0	0	0	80 000	0	0	0	165 000	0	0	0
CONVILLE COMMUNITY HALL															
OTHER															
RAMP TO STAGE THE DISABLE		50 000						50 000							
BETA FENCING	280 000			280 000											
REPAIR ROOF - CONVILLE HALL (ROLL OVER FROM 2017/18)	1 298 350			1 298 350											
UPGRADING OF THE KITCHEN			105 000									105 000			
PAVING AND ENTRANCE		100 000						100 000							
Sub-total	1 578 350	150 000	105 000	1 578 350	0	0	0	150 000	0	0	0	105 000	0	0	0
TOUWSRANTEN COMMUNITY HALL															
FURNITURE															
TABLES AND CHAIRS: TOUWSRANTEN HALL		30 000						30 000							
OTHER															
RAMP TO STAGE THE DISABLE		50 000						50 000							
STORE ROOM AND OFFICE: TOUWSRANTEN			210 000									210 000			
BETA FENCING			310 000									310 000			
Sub-total	0	80 000	520 000	0	0	0	0	80 000	0	0	0	520 000	0	0	0
PACALTSORP COMMUNITY HALL															
OTHER															
REPLACEMENT OF CURTAINS AND BLINDS		80 000						80 000							
UPGRADING OF BATHROOM	105 000			105 000											
BETA FENCING			310 000					0				310 000			
Sub-total	105 000	80 000	310 000	105 000	0	0	0	80 000	0	0	0	310 000	0	0	0

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DESCRIPTION	2019/20	2020/21	2021/22	CRR	EFF	Grants	SOA	CRR	EFF	Grants	SOA	CRR	EFF	Grants	SOA
THUSONG SERVICE CENTRE															
FURNITURE															
TABLES AND CHAIRS: THUSONG SERVICE CENTRE 1			50 000									50 000			
OTHER															
RAMP TO STAGE THE DISABLE		50 000						50 000				50 000			
CURTAINS AND BLINDS		90 000						90 000				90 000			
ERECTING DISABLED TOILET	95 000			95 000											
UPGRADING OF BATHROOM			115 000									115 000			
Sub-total	95 000	140 000	165 000	95 000		0	0	140 000		0	0	165 000		0	0
THUSONG SERVICE CENTER; WABOOMSKRAAL															
FURNITURE															
BEVERAGES COOLER	12 000			12 000											
Sub-total	12 000	0	0	12 000	0	0	0	0	0	0	0	0	0	0	0
HAARLEM															
OTHER															
UPGRADING OF HAARLEM COMMUNITY HALL	23 000			23 000											
PALLISADE FENCE AND GATE - COMMUNITY HALL			100 000									100 000			
Sub-total	23 000	0	100 000	23 000		0	0	0		0	0	100 000		0	0
UNIONDALE															
PROJECTOR SCREEN	5 000	5 000	5 000	5 000				5 000				5 000			
PROJECTORS	8 000	8 000		8 000				8 000				8 000			
AIRCONDITIONER	80 000			80 000				80 000				80 000			
TABLES FOR HALL	80 000			80 000				80 000				80 000			
PROJECTROOM STAIRS - DMA	120 000			120 000				120 000				120 000			
Sub-total	293 000	13 000	5 000	293 000	0	0	0	13 000	0	0	0	5 000	0	0	0
OTHER															
CURTAINS AND BLINDS			95 000									95 000			
Sub- total	0	0	95 000	0	0	0	0	0	0	0	0	95 000	0	0	0
FURNITURE															
TABLES AND CHAIRS		190 000						190 000				190 000			
STOVE/ APPLIANCES		55 000						55 000				55 000			
Sub- total	0	245 000	95 000	0	0	0	0	245 000	0	0	0	95 000	0	0	0
HUMAN RESOURCES															
FURNITURE															
UPGRADE HR - VAULT :CONDIDENTIAL HR FILES (EXTRACTOR FAN AND ADDITIONAL NUT & BOLT SHELIVING)			80 000									80 000			
FURNITURE FOR NEW APPOINTMENTS	80 000	80 000		80 000				80 000				80 000			
VEHICLES															
BAKKIE(HR) 2.4 DIESEL PLUS CANNOPY		280 000						280 000				280 000			
Sub-total	80 000	360 000	80 000	80 000	0	0	0	360 000	0	0	0	80 000	0	0	0
TOTAL: CORPORATE SERVICES	4 315 350	4 190 000	4 504 000	4 035 350	280 000	0	0	4 190 000	0	0	0	4 504 000	0	0	0
HUMAN SETTLEMENTS															
HOUSING - ADMIN															
CRECHE UPGRADES															
TEMPORARY CRECHES (PURCHASING OF CONTAINERS)			470 000									470 000			
MZOMHLE CRECHE: ENCLOSED REFUSE AREA		30 000						30 000				30 000			
MZOMHLE CRECHE: 2500 WATER TANKS	0	0		0				0				0			
MZOMHLE CRECHE: TILE KITCHEN AND BATHROOM AREAS	60 000			60 000				60 000				60 000			
MZOMHLE CRECHE: PROVISION OF THREE ADDITIONAL CLASSROOMS			360 000									360 000			
ROSEDALE CRECHE, ERF 8046: COVER FROM CLASSROOM TO TOILETS	100 000			100 000				100 000				100 000			
ROSEDALE CRECHE, ERF 8046: 2500L WATER TANKS	0	0		0				0				0			
ROSEDALE EDUCARE CENTRE: 2500L WATER TANKS	0	0		0				0				0			
POPHUIS CRECHE: SOLAR GEYSER PUMP	0	0		0				0				0			

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CRECHE UPGRADES (CONT.)																
POPHUIS CRECHE:COVERS FOR NEW BUILDING		200 000						200 000								
POPHUIS CRECHE:PAVING		90 000						90 000								
POPHUIS CRECHE:2500L WATER TANKS	0	0			0			0								
DIEPKLOOF PLAYGROUP: ROOILoop FARM - PAVING			400 000										400 000			
DIEPKLOOF PLAYGROUP: ROOILoop FARM - PALISADE FENCE	0	0			0			0								
DIEPKLOOF PLAYGROUP: ROOILoop FARM - 2500L WATER TANKS	0	0			0			0								
CHRIS NISSAN CRECHE: PAVING		150 000						150 000								
CHRIS NISSAN CRECHE: PALISADE FENCE	240 000				240 000											
CHRIS NISSAN CRECHE: SOLAR GEYSER,SOLAR WATERPUMP		30 000						30 000								
CHRIS NISSAN CRECHE: 2500L WATER TANKS	0	0			0			0								
SANDANEZWE CRECHE: EXTENTION OF BUILDING																
SANDANEZWE CRECHE: X3 2500L WATER TANKS	0	0			0			0								
KEKKEL EN KRAAI CRECHE:SECURITY FENCE	240 000				240 000											
KEKKEL EN KRAAI CRECHE:UPGRADING OF EXISTING STRUCTURE	400 000				400 000											
SIEMBAMBA CRECHE: ADDITIONAL ENTRANCE BUILDING	0				0			0								
SIEMBAMBA CRECHE: STORAGE SPACE	0				0			0								
SIEMBAMBA CRECHE: 2500L WATER TANKS	15 000				15 000											
ISISEKO CRECHE:REPLACE FENCING AND IMPROVE SITE SECURITY	200 000				200 000											
MASIMBAMBANE CREHCE: INSTALL FLOOR TILES FOR THE ENTIRE BUILDING		150 000						150 000								
MASIMBAMBANE CREHCE: CONVERT GARAGE INTO CLASSROOM	80 000				80 000											
MASIMBAMBANE CREHCE: SOLAR GEYSER AND SOLAR WATERPUMP	0				0			0								
LAWAAIKAMP CRECHE:PAVING AND WALKWAYS	80 000				80 000											
LAWAAIKAMP CRECHE:SOLAR SECURITY LIGHTS	0				0			0								
LAWAAIKAMP CRECHE:SOLAR GEYSER AND SOLAR WATERPUMP	0				0			0								
LAWAAIKAMP CRECHE: 2500L WATER TANKS	0				0			0								
LAWAAIKAMP OLD AGE HOME: EXTENSION OF BUILDING	400 000				400 000											
LUBABALO CRECHE -2500L WATER TANKS		30 000						30 000								
KLOUTER KABOUTER CRECHE:2500 L WATER TANKS	0				0			0								
MIENA MOO CRECHE: PAVING		250 000						250 000								
MIENA MOO CRECHE: PALISADE FENCE		300 000						300 000								
MIENA MOO CRECHE: OUTSIDE CLASSROOM (CARPORT, 3 PARKING BAYS)		90 000						90 000								
MIENA MOO CRECHE: 2500L WATER TANKS	0				0			0								
ZAMAXOLO CRECHE - OUTSIDE CLASSROOM	400 000				400 000											
ZAMAXOLO CRECHE:SOLAR GEYSER AND SOLAR WATERPUMP	0				0			0								
ZAMAXOLO CRECHE:PAVING,RETAINING WALLS AND STORM WATER			400 000										400 000			
ZAMAXOLO CRECHE:2500L WATER TANKS	0				0			0								
KLEINKRANTZ CRECHE:GAS STORAGE	5 000				5 000											
KLEINKRANTZ CRECHE:4X 2500L WATER TANKS	0				0			0								
SONNEBLOMLAND CRECHE: SECURITY FENCING	0				0			0								
SONNEBLOMLAND CRECHE:PAVING		100 000						100 000								
WHITE HOUSE CRECHE: 2500 L WATER TANKS	0				0			0								
ILLINGULETHU CRECHE, ERF 2599: PAVING		200 000						200 000								
ILLINGULETHU CRECHE, ERF 2599: 2500L WATER TANKS	0				0			0								
ILLINGULETHU CRECHE, ERF 2599: SOLAR GEYSER & WATERPUMP	0				0			0								
NOMPHEMELELO CRECHE, ERF 5889: 2500L WATER TANKS	0				0			0								
NOMPHEMELELO CRECHE, ERF 5889:SOLAR GEYSER & WATERPUMP	0				0			0								
SIYAZAMA CRECHE,ERF 542: BURGLAR BARS		100 000						100 000								
SIYAZAMA CRECHE,ERF 542: 2500L WATER TANKS		30 000						30 000								
NONZAME CRECHE - 2500L WATER TANKS		30 000						30 000								
NONZAME CRECHE: PAVING		120 000						120 000								
KWAKHANYA CRECHE: BURGLAR BARS		160 000						160 000								
KWAKHANYA CRECHE: PAVING		100 000						100 000								
KWAKHANYA CRECHE:NEW GAS STORAGE GALVINISHED STEEL HOUSING		6 000						6 000								
KWAKHANYA CRECHE:EXTENSION OF STOREROOM		50 000						50 000								
KWAKHANYA CRECHE:2500L WATER TANKS		30 000						30 000								
DE HOOP PLAYGROUP - 2X NEW CONTAINERS AND KITCHEN		200 000						200 000								
CRECHE UPGRADES (CONT.)																
DE HOOP PLAYGROUP - 2500L WATER TANKS	0				0			0								

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TOUWSRANTEN CRECHE - PAVING		200 000						200 000								
TOUWSRANTEN CRECHE - COVER FROM CLASSROOM TO TOILETS				200 000									200 000			
BUILDINGS: ADDITIONAL OFFICE SPACE				1 500 000									1 500 000			
UPGRADE WATER SUPPLY: 5th FLOOR	80 000				80 000											
PURCHASE OF A CONTAINER		40 000						40 000								
FURNITURE																
FURNITURE : INFORMAL HOUSING (CHAIRS & CABINETS)	7 000	8 000	15 000		7 000			8 000					15 000			
FURNITURE: NEW HOUSING	7 000	8 000	15 000		7 000			8 000					15 000			
FURNITURE : EXISTING HOUSING	7 000	8 000	15 000		7 000			8 000					15 000			
VISITOR CHAIRS REPLACEMENT - EXISTING HOUSING	2 000	2 000	4 000		2 000			2 000					4 000			
CHAIRS REPLACEMENT - EXISTING HOUSING	3 000	3 000	6 000		3 000			3 000					6 000			
FILING CABINETS - EXISTING HOUSING	5 000	5 000	10 000		5 000			5 000					10 000			
FURNITURE: OFFICE OF DIRECTOR	9 000	10 000	20 000		9 000			10 000					20 000			
CHAIRS - MAINTENANCE SECTION	3 000	3 000	6 000		3 000			3 000					6 000			
FURNITURE - MAINTENANCE SECTION	14 000	15 000	30 000		14 000			15 000					30 000			
BUILDING EQUIPMENT AND TOOLS	60 000				60 000											
FIREPROOF SAFE- EXISTING HOUSING	60 000				60 000											
UPGRADE FUNCTIONAL UNIT - COUNCIL CHAMBERS	80 000				80 000											
PA SYSTEM	82 000				82 000											
IT EQUIPMENT																
DESKTOPS - MAINTENANCE SECTION																
LAPTOP - NEW HOUSING	12 000				12 000											
2X PORTABLE PRINTERS (NEW HOUSING)	20 000				20 000											
DATA PROJECTOR	10 000				10 000											
LAPTOP - DEPUTY DIRECTOR: HOUSING	12 000				12 000											
PC'S LAPTOPS AND PERIPHERAL DEVICES		50 000	50 000					50 000					50 000			
VEHICLES																
REPLACEMENT TIPPER TRUCK: INFORMAL HOUSING	500 000					500 000										
BAKKIE: INFORMAL SETTLEMENTS			350 000											350 000		
1X BAKKIE : NEW HOUSING			380 000											380 000		
1X SEDAN: EXISTING HOUSING	300 000					300 000										
Sub-total	3 493 000	2 798 000	4 231 000		2 693 000	800 000	0	0	2 798 000	0	0	0	3 501 000	730 000	0	0
TOTAL: HUMAN SETTLEMENTS	3 493 000	2 798 000	4 231 000		2 693 000	800 000	0	0	2 798 000	0	0	0	3 501 000	730 000	0	0
PLANNING AND DEVELOPMENT																
PLANNING AND BUILDING CONTROL																
FURNITURE																
FURNITURE: PLANNING	7 000	8 000	15 000		7 000			8 000					15 000			
FILING CABINETS: BUILDING CONTROL	6 000	6 000	12 000		6 000			6 000					12 000			
CHAIRS: BUILDING CONTROL	3 000				3 000											
CHAIRS: PROPERTY SECTION	20 000				20 000											
FURNITURE AND FITTING: PROPERTY SECTION	20 000				20 000											
OTHER ASSETS																
CAMERA: PLANNING	7 000		4 000		7 000								4 000			
2 X CAMERAS(BUILDING CONTROL)			8 000										8 000			
PRINTER:PROPERTY SECTION	5 000				5 000											
PRINTER: PLANNING	15 000				15 000											
BUILDINGS																
RENOVATIONS OFFICE SPACES 5TH FLOOR	200 000				200 000											
ADDITIONAL OFFICE SPACE 4TH FLOOR	60 000				60 000											
UGRADING OF BUILDING - ASSOCIATION FOR PERSONS WITH DISABILITY: PACALTSORP ERF3810			150 000										150 000			
LAND																
ACQUISITION OF IMMOVABLE PROPERTY (BUFFELSFONTEIN 204)	300 000				300 000											
SERVICES/INFRASTRUCTURE																
IT EQUIPMENT																
END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES)	50 000				50 000											
DATAPROJECTOR (PLANNING SECTION)		10 000						10 000								
PLANNING AND BUILDING CONTROL (cont.)																
VEHICLES																
4 x 4 BAKKIE: PLANNING SECTION	500 000					500 000										

GEORGE MUNICIPALITY	CAPITAL BUDGET 2019/20 - 2021/22			FUNDING 2019/20				FUNDING 2020/21				FUNDING 2021/22			
DESCRIPTION	2019/20	2020/21	2021/22	CRR	EFF	Grants	SOA	CRR	EFF	Grants	SOA	CRR	EFF	Grants	SOA
Sub-total	1 193 000	24 000	189 000	693 000	500 000	0	0	24 000	0	0	0	189 000	0	0	0
TOURISM OFFICES															
FURNITURE AND FITTINGS- TOURISM OFFICES	24 000	150 000	30 000	24 000				150 000				30 000			
IT															
LAPTOP SENIOR BEAMPTE- TOURISM	14 000		16 000	14 000								16 000			
LAPTOPS- TOURISM GEORGE OFFICE	45 000			45 000											
VEHICLES															
PEOPLE CARRIER VEHICLE (7 SEATER)		450 000							450 000						
OTHER															
WELCOME BILLBOARDS GEORGE		250 000						250 000							
WELCOME BILLBOARDS WILDERNISS		100 000						100 000							
BRANDED WALL BANNERS	30 000		50 000	30 000								50 000			
FENCING- PACALTSORP BIG TREE	30 000			30 000											
SHOP FIT - TOURISM OFFICES	300 000			300 000											
NEW FLOORING- GEORGE	100 000			100 000											
NEW TOURISM PRESINCT IMPLEMENTATION		500 000						500 000							
GAZEBOS - BRANDED	30 000		30 000	30 000								30 000			
UMBRELLA'S AND STANDS - BRANDED		8 000						8 000							
PAVING AND SHADING - GEORGE	68 000			68 000											
FRIDGE - GEORGE	4 000			4 000				0							
MICROWAVE - GEORGE		2 000						2 000							
Sub-total	645 000	1 460 000	126 000	645 000	0	0	0	1 010 000	450 000	0	0	126 000	0	0	0
IDP															
LAPTOPS	37 500			37 500											
FURNITURE AND FITTINGS	40 000			40 000											
OFFICE EQUIPMENT	20 000			20 000											
Sub-total	97 500	0	0	97 500	0	0	0	0	0	0	0	0	0	0	0
LOCAL ECONOMIC DEVELOPMENT															
LAPTOPS	50 000		50 000	50 000								50 000			
CONSTRUCTION OF NEW INFORMAL TRADING STANDS	500 000	750 000	750 000	500 000				750 000				750 000			
PAVING AND SHADING WCP	50 000	50 000		50 000				50 000							
ELECTRIC FENCE- WCP	50 000	50 000		50 000				50 000							
FURNITURE AND FITTINGS	50 000		60 000	50 000								60 000			
BLINDS - WCP	10 000			10 000											
PROJECTOR AND PROJECTOR SCREEN - WCP	10 000			10 000											
UPGRADE WAITING AREA - WCP	20 000			20 000											
2 ABLUTION FACILITIES - WCP	60 000			60 000											
TOOLS - WCP	15 000			15 000											
BURGLAR BARS - WCP	14 000			14 000											
VEHICLE- RURAL DEVELOPMENT	500 000				500 000										
Sub-total	1 329 000	850 000	860 000	829 000	500 000	0	0	850 000	0	0	0	860 000	0	0	0
TOTAL: PLANNING AND DEVELOPMENT	3 264 500	2 334 000	1 175 000	2 264 500	1 000 000	0	0	1 884 000	450 000	0	0	1 175 000	0	0	0
CIVIL ENGINEERING SERVICES															
CIVIL ADMIN															
FURNITURE AND FITTINGS	50 000	50 000	80 000	50 000				50 000				80 000			
END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES)	50 000	50 000	100 000	50 000				50 000				100 000			
UNIONDALE: ACCESS CONTROL TO PLANT		10 000						10 000							
INFRASTRUCTURE SKILLS DEVELOPMENT EQUIPMENT	200 000	200 000	200 000			200 000				200 000				200 000	
AIRCON OFFICES (DMA)	12 500	12 500		12 500				12 500							
JETMACHINE (DMA)	500 000				500 000										
TRAILERS (DMA)	25 000	25 000		25 000				25 000							
CABINET (DMA)	5 000	5 000	5 000	5 000				5 000				5 000			
FURNITURE AND FITTINGS (DMA)	11 000	8 000	8 000	11 000				8 000				8 000			
UPGRADE CIVIL SERVICE BUILDINGS (DMA)	60 000			60 000											
CARPORTS - HAARLEM (DMA)	60 000			60 000											
CIVIL ADMIN (cont.)															
SCAFFOLDING (DMA)	40 000			40 000											
TOOLS AND EQUIPMENT (DMA)	26 500	25 000	25 000	26 500				25 000				25 000			

GEORGE MUNICIPALITY	CAPITAL BUDGET 2019/20 - 2021/22			FUNDING 2019/20				FUNDING 2020/21				FUNDING 2021/22				
	DESCRIPTION	2019/20	2020/21	2021/22	CRR	EFF	Grants	SOA	CRR	EFF	Grants	SOA	CRR	EFF	Grants	SOA
VEHICLES																
4X4 TRACTOR (DMA)	450 000					450 000										
SEWERAGE TRUCK WITH TANKER (DMA)	1 750 000					1 750 000										
Sub-total	3 240 000	385 500	418 000		340 000	2 700 000	200 000	0	185 500	0	200 000	0	218 000	0	200 000	0
STREETS AND STORMWATER																
BUILDING OF CONCRETE CANALS & DRAINS - AD HOC	400 000	235 000	500 000		400 000				235 000				500 000			
STORMWATER WALLS : BORCHARDS		0														
PURCHASE A PORTION OF ERF 2353, WILDERNESS	0	0														
GIPTN TRAFFIC SIGNALS - CRR	1 800 000				1 800 000											
GIPTN TRAFFIC SIGNALS - EFF	200 000					200 000										
GIPTN ROADS REHABILITATION - GRANTS	0	6 843 149	11 451 820							6 843 149				11 451 820		
GIPTN ROADS REHABILITATION - CRR	0	2 200 680	2 104 898						2 200 680				2 104 898			
GIPTN ROADS REHABILITATION - EFF	15 000 000	8 115 757	8 797 768		15 000 000					8 115 757				8 797 768		
GIPTN TRAFFIC SIDEWALKS	501 677						501 677									
GIPTN BUS SHELTERS - EFF	4 108 124					4 108 124										
GIPTN TRANSFER LOCATION - EFF	3 000 000					3 000 000										
LONG STREET AND VOORTREKKER STREET - SIDEWALKS (DMA)	250 000	250 000			250 000				250 000							
REBUILDING OF MOUNTVIEW STREET	962 000				962 000											
REBUILDING OF DICK STREET	356 000				356 000											
REBUILDING OF KAZI STREET	240 000				240 000											
REBUILDING OF NQWEMESHA STREET	530 000				530 000											
REBUILDING OF KINKEL SLOT STREET	69 000				69 000											
REBUILDING OF 21ST & 22ND STREETS	401 000				401 000											
REBUILDING OF CUL-DE-SACS	303 000				303 000											
REBUILDING OF MBEWU STREET	175 000				175 000											
REBUILDING OF LIWANI STREET	443 000				443 000											
REBUILDING OF MBEWU STREET	520 000				520 000											
REBUILDING OF CRESCENT STREET	951 500				951 500											
REBUILDING OF YAWANI STREET		1 320 000							1 320 000							
REBUILDING OF MAGQAZANA STREET		673 750							673 750							
REBUILDING OF EHCEBENI STREET		976 250							976 250							
REBUILDING OF WILLOW STREET (1)		165 000							165 000							
REBUILDING OF 20TH STREET (2)		668 250							668 250							
REBUILDING OF 38 TH & 39 TH STREETS		742 500							742 500							
REBUILDING OF JOHANNES STREET		1 235 188							1 235 188							
REBUILDING OF MPEKULA STREET		481 250							481 250							
REBUILDING OF GWANYI STREET		445 500							445 500							
REBUILDING OF BOB STREET (2)		684 612							684 612							
REBUILDING OF SAMPISI STREET		440 000							440 000							
REBUILDING OF BOB STREET (2)		805 750							805 750							
REBUILDING OF NKONJANE STREET			1 391 450										1 391 450			
REBUILDING OF EMANDLENI STREET			552 750										552 750			
REBUILDING OF AFRIKA STREET			552 750										552 750			
REBUILDING OF 36TH STREET			422 867										422 867			
REBUILDING OF 37TH STREET			343 750										343 750			
REBUILDING OF 19TH STREET			841 500										841 500			
REBUILDING OF 18TH STREET			830 500										830 500			
REBUILDING OF MAKELENI STREET			398 750										398 750			
REBUILDING OF QEBA STREET			664 345										664 345			
REBUILDING OF MEHLO STREET			291 500										291 500			
REBUILDING OF NKOHLA STREET			321 750										321 750			
REBUILDING OF KULULEKA STREET			646 250										646 250			
REBUILDING OF KADE CLOSE			288 750										288 750			
REBUILDING OF ZAKHELE STREET			330 000										330 000			
REBUILDING OF ESETHU STREET			473 000										473 000			
REBUILDING OF NGONYAMA STREET			352 000										352 000			
REBUILDING OF NOMONDE STREET			288 750										288 750			
RESEAL OF CHESTNUT/TULLIP	1 700 000				1 700 000											
RESEAL OF ARUM STREET	720 000				720 000											
RESEAL OF TERBLANCE STREET	400 000				400 000											
RESEAL OF BELVEDERE STREET	300 000				300 000											
STREETS AND STORMWATER (cont.)																
RESEAL OF RIVIER STREET	225 000				225 000											
RESEAL OF HOWITSON STREET	120 000				120 000											
RESEAL OF FOTHERINGHAM, STREET	0				0											
RESEAL OF SMITH STREET	550 000				550 000											

GEORGE MUNICIPALITY	CAPITAL BUDGET 2019/20 - 2021/22			FUNDING 2019/20				FUNDING 2020/21				FUNDING 2021/22				
	DESCRIPTION	2019/20	2020/21	2021/22	CRR	EFF	Grants	SOA	CRR	EFF	Grants	SOA	CRR	EFF	Grants	SOA
RESEAL OF MELFORD NTSHOKOVO STREET	400 000				400 000											
RESEAL OF NCAMANZA STREET	250 000				250 000											
RESEAL OF PARKING AREA (FNB AND POST OFFICE)	250 000				250 000											
RESEAL OF MARIGOLD STREET		284 000						284 000								
RESEAL OF PIKKEWYN STREET		394 000						394 000								
RESEAL OF BOKMAKIERIE STREET	1 160 000	1 050 000			1 160 000			1 050 000								
RESEAL OF PUMA STREET	0				0											
RESEAL OF BIESIE STREET		45 000						45 000								
RESEAL OF ST PAUL STREET		816 000						816 000								
RESEAL OF BERG STREET		163 000						163 000								
RESEAL OF WATSONIA AVE	240 000				240 000											
RESEAL OF HONEYSUCKLE STREET		165 000						165 000								
RESEAL OF DAISY STREET		293 000						293 000								
RESEAL OF CHERRY MAUR STREET		73 000						73 000								
RESEAL OF PETUNIA STREET		200 000						200 000								
RESEAL OF CARNATION STREET		181 000						181 000								
RESEAL OF KORHAAN STREET	225 000				225 000											
RESEAL OF CAMELIA STREET	220 000				220 000											
RESEAL OF BRICK STREET			2 310 000										2 310 000			
RESEAL OF KAREE STREET			754 322										754 322			
RESEAL OF PANTHER STREET			387 500										387 500			
RESEAL OF ALOE STREET			1 029 000										1 029 000			
RESEAL OF DASSIE STREET	460 000				460 000											
RESEAL OF PETUNIA STREET			185 543										185 543			
RESEAL OF NEDERBURG STREET			463 385										463 385			
RESEAL OF ENT STREET			88 387										88 387			
RESEAL OF COMMERCIAL STREET			985 600										985 600			
RESEAL OF ZABALAZA STREET			857 500										857 500			
RESEAL OF POPLAR STREET			511 500										511 500			
RESEAL OF SEEMEEU STREET			659 594										659 594			
RESEAL OF DIKKOP STREET	685 000				685 000											
RESEAL OF PARAKIET STREET			201 250										201 250			
RESEAL OF CUL-DE-SACS			450 000										450 000			
RESEAL OF KUYLER STREET			528 000										528 000			
RESEAL OF FOUNTAIN STREET			866 500										866 500			
RESEAL OF KANDELAAR STREET			450 450										450 450			
RESEAL OF MUISVOEL STREET	260 000				260 000											
RESEAL OF LAING STREET		1 700 000						1 700 000								
RESEAL OF HYACINTH STREET																
ADJUSTMENT TO LEFT BOUNDARY ENCROACHMENTS	20 000				20 000											
RESEAL OF STREETS (ROLL OVER)		0														
THEMBALETHU UISP - ROADS & STORMWATER (HOUSING GRANT)	4 357 065	0					4 357 065									
UPGRADING OF STREETS HAARLEM		500 000	750 000					500 000					750 000			
PROPERTY DEVELOPMENT - SWEATPEA STREET RESIDENTIAL ERVEN PROJECT -ROADS	840 000				840 000											
PROPERTY DEVELOPMENT - DIAMOND ROAD INDUSTRIAL ERVEN PROJECT -ROADS	360 000				360 000											
PROPERTY DEVELOPMENT - CLAY STREET INDUSTRIAL ERVEN PROJECT - ROADS		540 000						540 000								
PROPERTY DEVELOPMENT - OSSIE URBAN STREET INDUSTRIAL ERVEN PROJECT - ROADS			1 200 000										1 200 000			
UPGRADE OF VOORTREKKERSTREET AND LONGSRETET SIDEWALKS - DMA		118 000						118 000								
UPGRADING STREETS UNIONDALE		850 000	1 000 000					850 000					1 000 000			
UPGRADING OF EXISTING STORMWATER INFRASTRUCTURE																
UPGRADING OF EXISTING STORMWATER INFRASTRUCTURE (PACALTSDORP)	1 000 000	2 000 000			1 000 000			2 000 000								
UPGRADING OF EXISTING STORMWATER INFRASTRUCTURE (THEMBALETHU)	1 000 000	1 500 000	1 500 000		1 000 000			1 500 000					1 500 000			
UPGRADING OF EXISTING STORMWATER INFRASTRUCTURE (BLANCO)	700 000	700 000	700 000		700 000			700 000					700 000			
UPGRADING OF EXISTING STORMWATER INFRASTRUCTURE (cont.)																
REBUILDING/UPGRADING OF PW BOTHA BOULEVARD	1 000 000	3 000 000	3 000 000		1 000 000			3 000 000					3 000 000			
REBUILDING/UPGRADING OF PIENAAR/FOTHERINGHAM STREET PHASE 1 - HANSMOESKRAAL																

GEORGE MUNICIPALITY	CAPITAL BUDGET 2019/20 - 2021/22			FUNDING 2019/20				FUNDING 2020/21				FUNDING 2021/22				
	DESCRIPTION	2019/20	2020/21	2021/22	CRR	EFF	Grants	SOA	CRR	EFF	Grants	SOA	CRR	EFF	Grants	SOA
PHASE 2 - HANSMOESKRAAL																
ROOIDRAAI ROAD: REPAIRS TO SLIP FAILURE	800 000	2 000 000	2 200 000	800 000				2 000 000					2 200 000			
PETERS ROAD: REPAIRS TO SLIP FAILURE AND ASSOCIATED STORMWATER	500 000	2 500 000	3 000 000	500 000				2 500 000					3 000 000			
UPGRADING OF WHITES ROAD		500 000	1 000 000					500 000					1 000 000			
UPGRADING OF BINNE & BUIE STREET INTERSECTION	500 000	1 000 000	1 500 000	500 000				1 000 000					1 500 000			
UPGRADING OF SAAGMEUL STREET	250 000	1 500 000	2 000 000	250 000				1 500 000					2 000 000			
UPGRADING OF RUBY STREET	500 000	1 500 000	1 500 000	500 000				1 500 000					1 500 000			
RECONSTRUCTION OF 8TH AVENUE, WILDERNESS																
UPGRADING OF ROADS																
LINK ROAD - PROTEA VALLEY ROAD (ROSEMOOR TO PROTEA PARK)																
STABILIZATION OF EMBANKMENT: BORCHARDS	500 000	500 000		500 000				500 000								
CONSTRUCTION OF SIDEWALKS: GEORGE AREA	1 000 000	1 000 000	1 000 000	1 000 000				1 000 000					1 000 000			
DELVILLE PARK PRIMARY: PARKING AND DROP-OFF ZONE	300 000			300 000												
REALIGNMENT OF ROAD THROUGH GROENEWEIDE																
ALTERATIONS/EXTENSIONS OF EXISTING ADMIN BUILDING AND ABLUTION FACILITIES (STREETS DEPOT)	500 000			500 000												
UPGRADING OF EXISTING STORMWATER INFRASTRUCTURE (Cont.)																
CONSTRUCTION OF PERIMETER WALL AT STREET DEPOT	750 000			750 000												
CCTV (STREET CAMP)	150 000			150 000												
TOOLS AND EQUIPMENT	100 000	24 000	50 000	100 000				24 000					50 000			
VEHICLES AND MACHINERY																
1X BAKKIES			400 000										400 000			
GRADER X2			2 500 000										2 500 000			
TLB (UNIONDALE/HAARLEM)	1 000 000				1 000 000											
TLB (CANALS, PIPELINE CONSTRUCTION & MAINTENANCE)		1 000 000							1 000 000							
1000L WATER TRUCK		850 000							850 000							
3 TON TIPPER TRUCK	850 000				850 000											
MECHANIC BROOM (ROAD RESERVE MAINTENANCE)	580 000				580 000											
BAKKIE (ROAD RESERVE MAINTENANCE)	280 000				280 000											
Sub-total	56 212 366	53 228 636	65 873 679	26 335 500	25 018 124	4 858 742	0	36 419 730	9 965 757	6 843 149	0	42 724 091	11 697 768	11 451 820	0	0
WATER - NETWORKS																
THEMBALETHU UISP - WATER (HOUSING GRANT)	574 624	0				574 624										
INSTALLATION OF NEW METERS	350 000	500 000	500 000	350 000				500 000					500 000			
INSTALLATION OF SMART METERS	1 500 000	1 500 000	1 500 000	1 500 000				1 500 000					1 500 000			
PROVISION OF WATER TANKS	80 000	80 000	80 000	80 000				80 000					80 000			
UPGRADING DEPOT FACILITIES	100 000	80 000	50 000	100 000				80 000					50 000			
SECURITY WALL	100 000	80 000		100 000				80 000								
WATER NETWORK REHABILITATION	2 000 000	2 000 000	2 000 000	2 000 000				2 000 000					2 000 000			
TELEMETRY AND SERVICE NETWORK SYSTEM	300 000	250 000	200 000	300 000				250 000					200 000			
AIRPORT MAINLINE UPGRADE	500 000	1 000 000	1 000 000	500 000				1 000 000					1 000 000			
TRANSNET CROSSING MITCHELL STREET / DENNEOORD		1 000 000	1 000 000					1 000 000					1 000 000			
KAAIMANS TRANSNET BRIDGE UPGRADING	500 000	1 000 000	1 000 000	500 000				1 000 000					1 000 000			
PROPERTY DEVELOPMENT - SWEATPEA STREET RESIDENTIAL ERVEN PROJECT - WATER	140 000			140 000												
PROPERTY DEVELOPMENT - DIAMOND ROAD INDUSTRIAL ERVEN PROJECT -WATER	60 000			60 000												
PROPERTY DEVELOPMENT - CLAY STREET INDUSTRIAL ERVEN PROJECT - WATER		90 000						90 000								
PROPERTY DEVELOPMENT - OSSIE URBAN STREET INDUSTRIAL ERVEN PROJECT - WATER			200 000										200 000			
N2 THEMBALETHU CROSSING UPGRADE	500 000	1 300 000	3 500 000	500 000				1 300 000					3 500 000			
UPGRADING OF ASBESTOS PIPES - GREATER GEORGE	1 500 000	1 500 000	1 500 000	1 500 000				1 500 000					1 500 000			
VEHICLES AND MACHINERY																
BAKKIES	700 000	700 000	700 000		700 000				700 000				700 000			
WATER TRUCKS			770 000										770 000			
6 m3 TIPPER TRUCK			850 000										850 000			
TRAILERS FOR TOOLS AND EQUIPMENT	200 000	200 000			200 000				200 000							
VEHICLES AND MACHINERY (cont.)																
TOOLS AND EQUIPMENT	100 000	47 000	100 000	100 000				47 000					100 000			
TWO-WAY RADIO SYSTEMS	100 000			100 000												
PACALTSORP RESERVOIR 6MI ERF 325 EAST																
PACALTSORP RESERVOIR 6MI ERF 325 WEST																
THEMBALETHU RESERVOIR 6MI																

GEORGE MUNICIPALITY	CAPITAL BUDGET 2019/20 - 2021/22			FUNDING 2019/20				FUNDING 2020/21				FUNDING 2021/22				
	DESCRIPTION	2019/20	2020/21	2021/22	CRR	EFF	Grants	SOA	CRR	EFF	Grants	SOA	CRR	EFF	Grants	SOA
KRAAIBOSCH RESERVOIR 6MI		235 000	3 000 000					235 000					3 000 000			
WILDERNESS HEIGHTS RESERVOIR 6MI																
PACALTSDORP LINK (ERF 325 WEST)																
ERF325 EAST MAIN WATER PIPELINE BEACH TO WWTW	0	0						0								
ERF325 EAST WATER LINK MAIN TO PHASE C (546 M)	0	0						0								
ERF325 EAST WATER LINK MAIN PHASE A (351 M)	0	0						0								
ERF325 EAST WATER LINK MAIN PHASE B (823 M)	0	0						0								
ERF325 EAST WATER LINK MAIN PHASE C (377 M)	0	0						0								
ERF 325 WEST BULK WATER																
WILDERNESS HEIGHTS - BULK WATER SUPPLY PIPELINE	450 000	2 500 000		450 000				2 500 000								
WILDERNESS HEIGHTS - 5,5KM PUMPING MAIN TO RESERVOIR		0						0								
WILDERNESS HEIGHTS - UPGRADE EXISTING WATER PUMPSTATION	780 000			780 000												
Sub-total	10 534 624	14 062 000	17 950 000	9 060 000	900 000	574 624	0	13 162 000	900 000	0	0	15 630 000	2 320 000	0	0	0
WATER-PURIFICATION																
RAISING GARDEN ROUTE DAM - CRR	15 140 287			15 140 287												
RAISING GARDEN ROUTE DAM - RBIG	5 528 696					5 528 696										
BACKUP GENERATOR AT GRD		4 500 000						4 500 000								
WATER TREATMENT WORKS - RESERVOIRS 12 ML			1 000 000									1 000 000				
WATER TREATMENT WORKS - 30ML BALANCING DAM	1 000 000	12 000 000	15 000 000	1 000 000				12 000 000				15 000 000				
EXTENSION OF WATERWORKS 20ML - MIG	16 220 836	29 647 889	31 788 116			16 220 836				29 647 889				31 788 116		
EXTENSION OF WATERWORKS 20ML - EFF(R500 000 R/O)	18 500 000	18 000 000	48 211 885		18 500 000				18 000 000				48 211 885			
REHABILITATION OF OLD WTW (6MI MODULE) -EFF R/O	2 200 000	1 000 000			2 200 000				1 000 000							
REHABILITATION OF OLD WTW (6MI MODULE) - CRR	1 500 000	1 500 000		1 500 000				1 500 000								
H&S EXTRACTOR FANS - CHLORINE ROOMS (R956 200 WAS ROLLED OVER FROM 2017/18)	1 500 000	2 000 000		1 500 000				2 000 000								
WATER-PURIFICATION																
INSTRUMENTATION	90 000	94 000	200 000	90 000				94 000				200 000				
TELEMETRY	90 000	94 000	200 000	90 000				94 000				200 000				
SETTLING TANKS (UNIONDALE & WILDERNESS) - ROOFS	800 000			800 000												
TOOLS AND EQUIPMENT	23 000	24 000	50 000	23 000				24 000				50 000				
AIR CONDITIONING PUMPSTATIONS	90 000	94 000	200 000	90 000				94 000				200 000				
UNIONDALE WATERWORKS OFFICE BUILDING (PROCESS CONTROLLERS)	500 000			500 000												
UNIONDALE RESERVOIR (500kl) Lyonville	800 000	1 000 000		800 000				1 000 000								
PRESSURE REDUCING VALVES	800 000	1 000 000		800 000				1 000 000								
WILDERNESS WATERWORKS	45 000			45 000												
REPLACE FENCING AT INFRASTRUCTURE																
OLD WATERWORKS	405 000			405 000												
TOUWSRANTEN RESERVOIRS		400 000						400 000								
WILDERNESS WATERWORKS			500 000									500 000				
FILTER SAND AT WATERWORKS																
NEW WATERWORKS	400 000			400 000												
OLD WATERWORKS	500 000	1 000 000	1 000 000	500 000				1 000 000				1 000 000				
WILDERNESS WATERWORKS			300 000									300 000				
UNIONDALE WATERWORKS		60 000						60 000								
MALGAS WATER PUMP STATION REHABILITATION	280 000			280 000												
UF PLANT - REHABILITATION	200 000	500 000	1 500 000	200 000				500 000				1 500 000				
KAAIMANS WATER PUMP STATION REHABILITATION	300 000	1 500 000		300 000				1 500 000								
HAARLEM WATERWORKS OFFICE BUILDING	446 500			446 500												
Sub-total	67 359 319	74 413 889	99 950 001	24 909 787	20 700 000	21 749 532	0	25 766 000	19 000 000	29 647 889	0	19 950 000	48 211 885	31 788 116	0	0
SEWERAGE NETWORKS																
THEMBALETHU UISP - SEWERAGE	1 696 034	0				1 696 034										
PROPERTY DEVELOPMENT - SWEATPEA STREET RESIDENTIAL ERVEN PROJECT - SEWER	420 000			420 000												
PROPERTY DEVELOPMENT - DIAMOND ROAD INDUSTRIAL ERVEN PROJECT -SEWER	180 000			180 000												

GEORGE MUNICIPALITY	CAPITAL BUDGET 2019/20 - 2021/22			FUNDING 2019/20				FUNDING 2020/21				FUNDING 2021/22				
	DESCRIPTION	2019/20	2020/21	2021/22	CRR	EFF	Grants	SOA	CRR	EFF	Grants	SOA	CRR	EFF	Grants	SOA
SEWERAGE NETWORKS (cont.)																
PROPERTY DEVELOPMENT - CLAY STREET INDUSTRIAL ERVEN PROJECT - SEWER		270 000						270 000								
PROPERTY DEVELOPMENT - OSSIE URBAN STREET INDUSTRIAL ERVEN PROJECT - SEWER				600 000									600 000			
INSTALLATION OF SYPHON CHAMBERS	80 000				80 000											
WILDERNESS KLEINKRANTZ MAIN SEWER LINE UPGRADE - EFF (R/O)	1 750 000					1 750 000										
WILDERNESS KLEINKRANTZ MAIN SEWER LINE UPGRADE -CRR	1 500 000	3 750 000			1 500 000			3 750 000								
TOOLS AND EQUIPMENT	100 000	80 000	80 000		100 000			80 000					80 000			
TELEMETRY AND SERVICE NETWORK SYSTEM	300 000	300 000	200 000		300 000			300 000					200 000			
TWO-WAY RADIO SYSTEMS	100 000	80 000			100 000			80 000								
JETTING MACHINE	500 000					500 000										
UPGRADING DEPOT FACILITIES	100 000	100 000	100 000		100 000			100 000					100 000			
45 m SECURITY WALL AROUND PERIMETER	100 000				100 000											
PIPE NETWORK UPGRADES																
NETWORK REHABILITATION SEWERAGE	250 000	1 000 000	1 000 000		250 000			1 000 000					1 000 000			
NETWORK REHABILITATION/UPGRADE THEMBALETHU	250 000	1 000 000	1 000 000		250 000			1 000 000					1 000 000			
UPGRADING OF PUMPSTATION																
1. UPGRADING OF SCHAAPKOP PUMPSTATION (MECHANICAL)	1 000 000	3 000 000	3 000 000		1 000 000			3 000 000					3 000 000			
2. UPGRADING OF MEUL STREET PUMPSTATION (MECHANICAL)	1 000 000	1 000 000	1 000 000		1 000 000			1 000 000					1 000 000			
UPGRADING OF EDEN PUMPSTATION (MECHANICAL)		500 000	2 000 000					500 000					2 000 000			
SCHAAPKOP PUMPSTATION (INSTALL INLET SCREENS)	650 000	1 000 000			650 000			1 000 000								
SCHAAPKOP RISING MAIN REHABILITATION OF BRIDGE CROSSING RIVER	450 000	2 400 000			450 000			2 400 000								
UPGRADE GWAIING/PROEFPLAAS PUMP STATION	500 000	1 500 000	2 000 000		500 000			1 500 000					2 000 000			
2. SCHAAPKOP RISING MAIN TO TAMSUI UPGRADE	825 000	1 000 000			825 000			1 000 000								
UPGRADING OF PUMP STATIONS	1 000 000	1 500 000	2 000 000		1 000 000			1 500 000					2 000 000			
UPGRADING: ELECTRICAL SWITCHGEAR (PUMP STATIONS)	800 000	800 000	1 000 000		800 000			800 000					1 000 000			
GENERATORS - STANDBY FOR WILDERNESS PUMP STATIONS		1 000 000	1 000 000					1 000 000					1 000 000			
GENERATOR SHELTERS AND SECURITY BOOTHS AT PUMPSTATIONS	300 000	300 000	300 000		300 000			300 000					300 000			
HEROLDS BAY PUMP STATION	400 000	2 500 000			400 000			2 500 000								
ERF 325 WEST INTERNAL SEWER PUMPSTATION AND RISING MAIN																
WILDERNESS HEIGHTS - 6L/S SEWER PUMP STATION		270 000	390 000					270 000					390 000			
UPGRADING OF ACCESS ROADS & FENCING (PUMP STATIONS)	500 000	700 000	700 000		500 000			700 000					700 000			
THEMBALETHU P/S 6			1 000 000										1 000 000			
VEHICLES AND MACHINERY																
LDV TOYOTA 2.4 D LWB (REPLACING OF HIRED VEHICLES)	600 000					600 000										
6 m3 TIPPER TRUCK	850 000					850 000										
2 X HONEY SUCKERS TRUCKS FOR PUMPSTATIONS	1 350 000	1 350 000				1 350 000			1 350 000							
SEWER NETWORK REHABILITATION	1 500 000	2 000 000	2 000 000		1 500 000			2 000 000					2 000 000			
ERF 325 WEST BULK SEWER																
EUROPE BULK SEWER RISING MAIN - RELOCATE	280 000				280 000											
METROGROUNDS BULK SEWER AND WATER CONNECTIONS	200 000				200 000											
THEMBALETHU N2 BULK SEWER	400 000				400 000											
WILDERNESS HEIGHTS - 1,6KM BULK SEWER MAIN		1 250 000						1 250 000								
WILDERNESS HEIGHTS - 30M SEWER PUMPING MAIN		450 000						450 000								
Sub-total	19 931 034	29 100 000	19 370 000		13 185 000	5 050 000	1 696 034	0	27 750 000	1 350 000	0	0	19 370 000	0	0	0
SCIENTIFIC SERVICES																
UPGRADE AND REPLACEMENT OF INSTRUMENTATION	90 000	140 000	350 000		90 000			140 000					350 000			
VEHICLES	600 000	320 000				600 000			320 000							
LAB CUPBOARDS	14 000				14 000											
AIRCONS FOR NEW OFFICES	9 000				9 000											
FURNITURE AND FITTINGS	5 000	5 000	10 000		5 000			5 000					10 000			
Sub-total	718 000	465 000	360 000		118 000	600 000	0	0	145 000	320 000	0	0	360 000	0	0	0
SEWERAGE TREATMENT WORKS																
OUTENIQUA 10 ML ADDITION - MIG	12 219 778	0					12 219 778									
OUTENIQUA 10 ML ADDITION - EFF (R/O)	30 000 000	50 000 000				30 000 000			50 000 000							
OUTENIQUA WWTW - REHABILITATION OF CAROUSEL	8 850 000				8 850 000											
ODOUR CONTROL OUTENIQUA WWTW	0						0									

GEORGE MUNICIPALITY	CAPITAL BUDGET 2019/20 - 2021/22			FUNDING 2019/20				FUNDING 2020/21				FUNDING 2021/22				
	DESCRIPTION	2019/20	2020/21	2021/22	CRR	EFF	Grants	SOA	CRR	EFF	Grants	SOA	CRR	EFF	Grants	SOA
SEWERAGE TREATMENT WORKS (cont.)																
GWAING - REINSTATE 3,5 ML	1 000 000	2 000 000	2 500 000	1 000 000				2 000 000					2 500 000			
REFURBISHMENT OF BELT PRESSES AT GWAING WWTW	200 000	220 000	250 000	200 000				220 000					250 000			
REPLACEMENT OF AERATORS AND MIXERS	1 900 000	2 000 000	2 500 000	1 900 000				2 000 000					2 500 000			
REFURBISHMENT OF HORIZONTAL BRIDGE FOR AERATORS - OWWTW	800 000	1 000 000		800 000				1 000 000								
BOREHOLES AT WWTW'S PLANTS	1 200 000	1 450 000	1 450 000	1 200 000				1 450 000					1 450 000			
TOOLS AND EQUIPMENT	20 000	10 000	10 000	20 000				10 000					10 000			
GENERATORS	800 000	1 400 000	2 000 000	800 000				1 400 000					2 000 000			
VEHICLES	0	640 000	700 000						640 000					700 000		
SLUDGE DEWATERING PLANT																
1. SLUDGE SILO	1 000 000	1 000 000	1 000 000	1 000 000				1 000 000					1 000 000			
2. REFURBISH OF DEWATERING BUILDING		940 000						940 000								
3. SECURE STOCKPILE AREA			1 000 000										1 000 000			
FENCING OF TREATMENT PLANTS																
1. GWAING WWTW	500 000			500 000												
2. OUTENIQUA WWTW	600 000			600 000												
3. KLEINKRANT WWTW		650 000						650 000								
4. HEROLDSBAY WWTW			1 100 000										1 100 000			
PAVING OF GRAVEL ROADS OF PLANTS																
1. GWAING WWTW			1 500 000										1 500 000			
2. KLEINKRANTZ WWTW	600 000			600 000												
3. UNIONDALE WWTW		1 500 000						1 500 000								
UPGRADING OF PUMPSTATIONS FOR PLANTS																
2. HEROLDSBAY STORE	180 000			180 000												
ACCESS CONTROL TO PLANTS																
1. GWAING WWTW	20 000			20 000												
2. OUTENIQUA WWTW	20 000			20 000												
3. KLEINKRANTZ WWTW	27 000			27 000												
4. UNIONDALE WWTW	27 000			27 000												
HIGH MAST LIGHTING																
2. OUTENIQUA WWTW	640 000			640 000												
2. KLEINKRANTZ WWTW		350 000						350 000								
3. UNIONDALE WWTW			350 000										350 000			
GREENDROP KITS FOR PLANTS																
3. OUTENIQUA WWTW																
4. KLEINKRANTZ WWTW																
REPLACE FLOWMETER (GWAING)	150 000			150 000												
FURNITURE AND FITTINGS	18 000	19 000	40 000	18 000				19 000					40 000			
Sub-total	60 771 778	63 179 000	14 400 000	9 702 000	38 850 000	12 219 778	0	12 539 000	50 640 000	0	0	13 700 000	700 000	0	0	
TOTAL: CIVIL ENGINEERING SERVICES	218 767 121	234 834 025	218 321 679	83 650 287	93 818 124	41 298 710	0	115 967 230	82 175 757	36 691 038	0	111 952 091	62 929 653	43 439 936	0	
ELECTRO-TECHNICAL SERVICES																
EXPANSION OF 66KV MAIN NETWORK																
THEMBALETHU, GLENWOOD 66KV OVERHEAD LINE - CRR	100 000			100 000												
THEMBALETHU, BALLOTS BAY 66/11KV SUBSTATION - INEP	27 198 188	10 981 826				27 198 188			10 981 826							
SCHAAPKOP 2ND 132/66KV TRANSFORMER			2 000 000										2 000 000			
HEATHER PARK 2ND TRANSFORMER		1 350 000	2 500 000					1 350 000					2 500 000			
PROEFPLAAS HEROLDSBAAI 66KV FEEDER	1 600 000	2 650 000		1 600 000				2 650 000								
HEROLDS BAY SUBSTATION: EXPANSION OF 66KV NETWORK (2ND TRANSFORMER)		450 000	4 230 000					450 000					4 230 000			
NEW 20MVA TRANSFORMERS - GLENWOOD	1 000 000	8 650 000	1 000 000	1 000 000				8 650 000					1 000 000			
INCREASE PROTEA 66/11KV TRANSFORMER CAPACITY (ERF 325 EAST + WEST)	250 000	2 000 000	8 000 000	250 000				2 000 000					8 000 000			
REPLACE REDUNDANT 66KV SWITCH GEAR	1 000 000	1 200 000	1 200 000	1 000 000				1 200 000					1 200 000			
REBUILD HEROLDS BAY 66KV LINE	100 000			100 000												
REFURBISH EXISTING 10MVA TRANSFORMERS	1 400 000	1 300 000	1 500 000	1 400 000				1 300 000					1 500 000			
REFURBISH 66KV OVERHEAD LINE	400 000	500 000	500 000	400 000				500 000					500 000			
GEORGE SUBSTATION UPGRADE		600 000	800 000					600 000					800 000			
Sub-Total	33 048 188	29 681 826	21 730 000	5 850 000	27 198 188	0	0	18 700 000	10 981 826	0	0	19 730 000	2 000 000	0	0	

GEORGE MUNICIPALITY	CAPITAL BUDGET 2019/20 - 2021/22			FUNDING 2019/20				FUNDING 2020/21				FUNDING 2021/22			
DESCRIPTION	2019/20	2020/21	2021/22	CRR	EFF	Grants	SOA	CRR	EFF	Grants	SOA	CRR	EFF	Grants	SOA
ENERGY MANAGEMENT															
LOAD CONTROL AND POWER FACTOR	600 000	750 000	600 000	600 000				750 000				600 000			
METERS (STATISTICAL METERS)	450 000	450 000	450 000	450 000				450 000				450 000			
GLENWOOD SECOND LOAD CELL	500 000	1 100 000		500 000				1 100 000							
ENERGY EFFICIENT LIGHTING (EEDM)	5 700 566	4 347 826	5 217 391			5 700 566				4 347 826				5 217 391	
THEMBALETHU LOAD CELL		2 200 000						2 200 000							
Sub-Total	7 250 566	8 847 826	6 267 391	1 550 000	0	5 700 566	0	4 500 000	0	4 347 826	0	1 050 000	0	5 217 391	0
CONTROL PROTECTION AND COMMUNICATION															
COMMUNICATION SYSTEMS	350 000	470 000	800 000	350 000				470 000				800 000			
CONTROL CENTRUM	20 000	20 000	20 000	20 000				20 000				20 000			
PROTECTION SYSTEM	675 000	846 000	1 000 000	675 000				846 000				1 000 000			
Sub-Total	1 045 000	1 336 000	1 820 000	1 045 000	0	0	0	1 336 000	0	0	0	1 820 000	0	0	0
UPGRADING AND EXTENSION OF 11KV NETWORK															
GEORGE INNER CITY	1 000 000	1 200 000	1 200 000	1 000 000				1 200 000				1 200 000			
UNIONDALE	500 000	500 000	500 000	500 000				500 000				500 000			
THEMBALETHU (R/O)	1 000 000	1 200 000	1 200 000	1 000 000				1 200 000				1 200 000			
WILDERNESS	300 000	500 000	500 000	300 000				500 000				500 000			
PACALTSDORP - ERF 325 EAST			2 416 312									2 416 312			
LAWAAIKAMP	800 000	500 000	500 000	800 000				500 000				500 000			
Sub-Total	3 600 000	3 900 000	6 316 312	3 600 000	0	0	0	3 900 000	0	0	0	6 316 312	0	0	0
REPLACEMENT OF OBSOLETE 11KV SWITCHGEAR & EQUIPMENT															
OVERLOADED NETWORKS: REPLACEMENT AND STRENGTHENING	1 000 000	1 000 000	1 000 000	1 000 000				1 000 000				1 000 000			
REPLACE OBSOLETE AND OVERLOADED 11KV SWITCHGEAR	1 500 000	1 500 000	1 500 000	1 500 000				1 500 000				1 500 000			
Sub-Total	2 500 000	2 500 000	2 500 000	2 500 000	0	0	0	2 500 000	0	0	0	2 500 000	0	0	0
UPGRADING OF OBSOLETE LOW VOLTAGE NETWORK CABLES															
L/T LINES-GEORGE	800 000	800 000	1 000 000	800 000				800 000				1 000 000			
L/T LINES-PACALTSDORP	400 000	400 000	400 000	400 000				400 000				400 000			
L/T LINES-UNIONDALE	300 000	300 000	300 000	300 000				300 000				300 000			
L/T LINES-WILDERNIS	300 000	300 000	300 000	300 000				300 000				300 000			
Sub-Total	1 800 000	1 800 000	2 000 000	1 800 000	0	0	0	1 800 000	0	0	0	2 000 000	0	0	0
ELECTRIFICATION															
RETICULATION FILL IN SCHEMES - AD HOC	150 000	235 000	500 000	150 000				235 000				500 000			
RETICULATION SCHEMES - INFORMAL	800 000	800 000	800 000	800 000				800 000				800 000			
UNIONDALE ELECTRIFICATION	200 000	200 000	100 000	200 000				200 000				100 000			
FORMAL AREAS UNDERGROUND CONNECTION - USIP AREA - INEP	2 549 739	1 500 152	2 676 522			2 549 739				1 500 152				2 676 522	
FORMAL AREAS UNDERGROUND CONNECTION - USIP AREA - CRR	817 915	5 660 848	7 000 000	817 915				5 660 848				7 000 000			
PRT GOLDEN VALLEY	135 000			135 000				0							
PRT PROTEA PARK		552 000	24 000					552 000				24 000			
RETICULATION SCHEMES - PACALTSDORP (ERF 325 EAST) - INEP	6 184 174	7 195 500	4 280 000			6 184 174				7 195 500				4 280 000	
Sub-Total	10 836 828	16 143 500	15 380 522	2 102 915	0	8 733 913	0	7 447 848	0	8 695 652	0	8 424 000	0	6 956 522	0
EQUIPMENT															
END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES)	50 000	50 000	100 000	50 000				50 000				100 000			
COMPUTER SOFTWARE (KW AUTOMATIC READING SYSTEM)	400 000	100 000	100 000	400 000				100 000				100 000			
FURNITURE AND FITTINGS	50 000	38 000	50 000	50 000				38 000				50 000			
ENTRANCE CONTROL AND SECURITY SYSTEMS	300 000	500 000	0	300 000				500 000							
MOBILE RADIOS	45 000	47 000	100 000	45 000				47 000				100 000			
INFRASTRUCTURE SKILLS DEVELOPMENT EQUIPMENT	200 000	200 000	200 000			200 000				200 000				200 000	
SAFETY EQUIPMENT	100 000	150 000	100 000	100 000				150 000				100 000			
TOOLS AND EQUIPMENT	50 000	94 000	200 000	50 000				94 000				200 000			
TESTING EQUIPMENT	400 000	400 000	800 000	400 000				400 000				800 000			
GENERATOR	0	500 000	200 000					500 000				200 000			
Sub-Total	1 595 000	2 079 000	1 850 000	1 395 000	0	200 000	0	1 879 000	0	200 000	0	1 650 000	0	200 000	0

GEORGE MUNICIPALITY	CAPITAL BUDGET 2019/20 - 2021/22			FUNDING 2019/20				FUNDING 2020/21				FUNDING 2021/22			
DESCRIPTION	2019/20	2020/21	2021/22	CRR	EFF	Grants	SOA	CRR	EFF	Grants	SOA	CRR	EFF	Grants	SOA
UPGRADING AND EXTENSION OF BUILDINGS															
CIVIC CENTRE PV PANELS/CARPORTS	2 000 000	2 000 000			2 000 000				2 000 000						
EXTENSION AND UPGRADING TO BUILDINGS	70 000	300 000	200 000	70 000				0	300 000			200 000			
PURCHASING OF STORAGE CONTAINERS	100 000	0	0	100 000											
SAFETY: OHSA	27 000	29 000	60 000	27 000				29 000				60 000			
SECURITY WALL AT MAJOR SUBSTATIONS	400 000	400 000	400 000	400 000				400 000				400 000			
TRAINING CENTRE	10 000	24 000	50 000	10 000				24 000				50 000			
Sub-Total	2 607 000	2 753 000	710 000	607 000	2 000 000	0	0	453 000	2 300 000	0	0	710 000	0	0	0
VEHICLES															
2X4 BAKKIE SC - STREET LIGHT ATTENDENTS (X2 REPLACEMENT OF RENTALS)	270 000	270 000			270 000				270 000						
4X4 BAKKIE SC - VEGETATION CONTROL		460 000			0				460 000						
4X4 BAKKIE DC - MECHANICAL WORKS	460 000				460 000										
REPLACEMENT -CHERRY PICKER TRUCK (R950 000 R/O)	1 800 000				1 800 000										
TLB		805 000							805 000						
CRANE TRUCK (ADDITIONAL)	2 700 000				2 700 000										
Sub-Total	5 230 000	1 535 000	0	0	5 230 000	0	0	0	1 535 000	0	0	0	0	0	0
STREET LIGHTS															
STREETLIGHTNING: GREATER GEORGE	400 000	400 000	400 000	400 000				400 000				400 000			
LIGHTING IN INFORMAL AREAS	135 000	141 000	300 000	135 000				141 000				300 000			
LIGHTING REQUESTS (AD HOC REQUEST)	90 000	94 000	200 000	90 000				94 000				200 000			
HIGH MAST LIGHTING (THREE PER YEAR)	500 000	500 000	500 000	500 000				500 000				500 000			
UPGRADING OF OBSOLETE STREETLIGHT NETWORKS (REPLACE 45W CFL LIGHTS)	500 000	1 000 000	1 500 000	500 000				1 000 000				1 500 000			
FESTIVE LIGHTS	400 000	300 000	300 000	400 000				300 000				300 000			
STREETLIGHTS: UNIONDALE, HAARLEM AND HEROLD (COMPLETE HAARLEM MAIN ROAD)	300 000	400 000	500 000	300 000				400 000				500 000			
Sub-Total	2 325 000	2 835 000	3 700 000	2 325 000				2 835 000				3 700 000			0
TOTAL: ELECTRO-TECHNICAL SERVICES	71 837 582	73 411 152	62 274 225	22 774 915	34 428 188	14 634 479	0	45 350 848	14 816 826	13 243 478	0	47 900 312	2 000 000	12 373 913	0
COMMUNITY SERVICES															
ADMINISTRATION															
END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES)	50 000	50 000	100 000	50 000				50 000				100 000			
FURNITURE AND OFFICE EQUIPMENT	9 000	10 000	25 000	9 000				10 000				25 000			
PARKING AREA AND FENCING	200 000	150 000	100 000	200 000				150 000				100 000			
SECURITY CAMERAS	100 000			100 000											
Sub-total ADMINISTRATION	359 000	210 000	225 000	359 000			0	210 000			0	225 000			0
COMMUNITY DEVELOPMENT, SOCIAL SERVICES AND SPORT															
SOCIAL SERVICES															
FURNITURE AND OFFICE EQUIPMENT	50 000	50 000	30 000	50 000				50 000				30 000			
1X STEP LADDER	2 000			2 000											
1X DATA PROJECTOR	15 000	18 000	18 000	15 000				18 000				18 000			
1X SCREEN		2 000						2 000							
1X 4X4 BAKKIE	320 000				320 000										
1X 2TON BAKKIE		400 000							400 000						
2X TROLLEYS	10 000			10 000											
6X SEWING MACHINES- HIV	15 000		20 000	15 000								20 000			
3x OVERLOCKERS - HIV	10 000		20 000	10 000								20 000			
SOUND SYSTEM	20 000			20 000											
YOUTH CAFÉ - GEORGE															
FURNITURE AND OFFICE EQUIPMENT	30 000		30 000	30 000								30 000			
1X CAMERA	7 000		7 000	7 000								7 000			
1X STEP LADDER	2 000		2 000	2 000								2 000			
1X DATA PROJECTOR	3 000		3 000	3 000								3 000			
1X SCREEN	2 000		2 000	2 000								2 000			
4X GAZEBOS	20 000		20 000	20 000								20 000			
8X BANNERS	32 000		32 000	32 000								32 000			
1X BACKDROP	5 000		5 000	5 000								5 000			

GEORGE MUNICIPALITY	CAPITAL BUDGET 2019/20 - 2021/22			FUNDING 2019/20				FUNDING 2020/21				FUNDING 2021/22			
DESCRIPTION	2019/20	2020/21	2021/22	CRR	EFF	Grants	SOA	CRR	EFF	Grants	SOA	CRR	EFF	Grants	SOA
YOUTH CENTRE - UNIONDALE															
3X AIR-CONDITIONING	18 000	20 000	20 000	18 000				20 000				20 000			
4X BLINDS		20 000						20 000							
CAMERA		5 500						5 500							
PROJECTOR + WHITE SCREEN	20 000		25 000	20 000								25 000			
2X OFFICE CHAIRS (OFFICES)	20 000			20 000											
2X OFFICE DESKS (OFFICES)	30 000			30 000											
4X OFFICE TABLES(MEETINGS & WORKSHOPS)	50 000			50 000											
MICROWAVE	7 000			7 000											
2X URN	5 000			5 000											
2X FRIDGE	15 000			15 000											
SOUND SYSTEM	20 000		25 000	20 000								25 000			
2X TABLES FOR OUTREACH - UNIONDALE AND HAARLEM	5 000			5 000											
4X VISITORS CHAIRS AND 1X TABLE - HAARLEM	20 000			20 000											
SHREDDER - HAARLEM	10 000			10 000											
Sub-total	763 000	515 500	259 000	443 000	320 000	0	0	115 500	400 000	0	0	259 000	0	0	0
LIBRARIES															
FURNITURE AND OFFICE EQUIPMENT	14 000	15 000	30 000	14 000				15 000				30 000			
BLANCO LIBRARY	350 000	200 000	150 000	350 000				200 000				150 000			
PACALTSDORP LIBRARY	250 000			250 000											
ADDITIONAL OFFICE SPACE	50 000					50 000									
UPGRADING THEMBALETHU LIBRARY	250 000			250 000											
BANNERS	40 000	30 000	30 000	40 000				30 000				30 000			
VEHICLE - SEDAN R250000 AND MB R500000	200 000					200 000									
Sub-total	1 154 000	245 000	210 000	904 000		250 000	0	245 000		0	0	210 000		0	0
SPORT MAINTENANCE & UPGRADING															
RIDE ON LAWNMOWER	65 000	65 000	65 000	65 000				65 000				65 000			
TRAILER X2	50 000	50 000	50 000	50 000				50 000				50 000			
UPGRADING TENNIS AND NETBAL COURTS DENNEOORD PDORP EN ROSEMORE	90 000			90 000											
LAWAAIKAMP SPORT GROUNDS - NEW FENCING	90 000	90 000	90 000	90 000				90 000				90 000			
UPGRADING: HOSPITALITY SUITES (GEORGE)	23 000	60 000	70 000	23 000				60 000				70 000			
MIG SPORT PROJECTS		5 231 980	5 609 667	0						5 231 980				5 609 667	
THEMBALETHU SPORTGROUNDS (MIG)	871 013	0		0		871 013									
PARKDENE SPORTGROUNDS (MIG)	668 840	0		0		668 840									
BLANCO SPORTGROUNDS (MIG)	254 415					254 415									
ROSEMORE SPORTGROUND	3 243 240					3 243 240									
CCTV CAMERAS - SPORT FACILITIES	100 000	100 000	100 000	100 000				100 000				100 000			
FLOOD LIGHTS - PACALTSDORP	360 000			360 000											
LAPTOPS	0	0	0	0				0				0			
BRUSHCUTTER	4 000	4 000	4 000	4 000				4 000				4 000			
ELECTRIC DRILL x 2	4 000	4 000	4 000	4 000				4 000				4 000			
LADDER	3 000	3 000	3 000	3 000				3 000				3 000			
GRINDER	3 000	3 000	3 000	3 000				3 000				3 000			
TOOLS	3 000	3 000	3 000	3 000				3 000				3 000			
OFFICE FURNITURE	11 000	11 000	11 000	11 000				11 000				11 000			
GENERATOR	4 000	4 000	4 000	4 000				4 000				4 000			
WELDER	3 000	3 000	3 000	3 000				3 000				3 000			
BOREHOLE, PUMP & TANK - ROSEMORE SPORT GROUNDS															
ESTABLISHING OF A CYCLING FACILITY															
BOMAG X4	0	141 000	350 000	0				141 000				350 000			
LINE MARKING MACHINE	12 000	12 000	30 000	12 000				12 000				30 000			
ROSEMORE PAVILLION - UPGRADE ROOF		500 000	1 500 000					500 000				1 500 000			
SPORTSGROUND - FENCING -WARD 24 & 25	200 000	250 000	250 000	200 000				250 000				250 000			
NEW DOME ROOF : CONVILLE SWIMMINGPOOL															
FENCING: ROOIRIVIER SPORT FIELD															
CONCRETE CRICKET PITCH - LYONVILLE	200 000			200 000											
UPGRADE AND EXTENSION OF PAVILLION: PACALTSDORP SPORTFIELD/CLUBHOUSE															
ROSEMOOR SPORTFIELD - NEW CLUBHOUSE			200 000									200 000			
TOUWSRANTEN SPORT FIELD : FENCING								0				0			
REPLACEMENT OF ROOF: GEORGE SPORT CLUB	150 000	150 000		150 000				150 000				150 000			
NEW ABLUTION/PUBLIC TOILET FACILITIES: ROSEDALE	150 000	300 000	350 000	150 000				300 000				350 000			

GEORGE MUNICIPALITY	CAPITAL BUDGET 2019/20 - 2021/22			FUNDING 2019/20				FUNDING 2020/21				FUNDING 2021/22				
	DESCRIPTION	2019/20	2020/21	2021/22	CRR	EFF	Grants	SOA	CRR	EFF	Grants	SOA	CRR	EFF	Grants	SOA
SPORT MAINTENANCE & UPGRADING (cont.)																
NEW ABLUTION/PUBLIC TOILET FACILITIES: NEW DAWN PARK	150 000	300 000	350 000	150 000				300 000					350 000			
NEW ABLUTION/PUBLIC TOILET FACILITIES: ZONE 9	200 000	300 000	500 000	200 000				300 000					500 000			
* NEW ROOF: PACALTSORP SPORT FACILITY (MIG)																
*UPGRADE OF ABLUTION FACILITY: TOUWSRANTEN SPORT FACILITY(MIG)																
*SYNTHETIC RUGBY AND SOCCER FIELD: PARKDENE SPORT FACILITY (MIG)																
SYNTHETIC RUGBY AND SOCCER FIELD: TOUWSRANTEN SPORT FACILITY (MIG)																
UPGRADE CLUBHOUSE, NEW BOUNDARY WALL AND IRRIGATION: UNIONDALE SPORT FACILITY (MIG)																
UPGRADE CLUBHOUSE, NEW SECURITY FENCE AND IRRIGATION: LYONVILLE SPORT FACILITY (MIG)																
UPGRADE AND EXTENSION OF ABLUTION/PUBLIC TOILET FACILITIES: UNIONDALE	250 000	300 000	450 000	250 000				300 000					450 000			
UPGRADE AND NEW FLOODLIGHTS: LAWAAIKAMP SPORTFIELD																
CONVILLE SWIMMINGPOOL: STARTING BLOCKS	100 000			100 000												
UPGRADE SWIMMINGPOOL + BUILDING - WARD 24 & 25																
CONVERSION OF ABLUTION BLOCKS-ROSEMOOR SPORTSGROUND		500 000						500 000								
Sub-total	7 262 508	8 384 980	9 999 667	2 225 000	0	5 037 508	0	3 153 000	0	5 231 980	0	4 390 000	0	5 609 667	0	0
CEMETERIES, PARKS AND GARDENS, REFUSE AND ENVIRONMENTAL HEALTH																
BEACHES																
UPGRADING TOILETS - BEACH AREAS	225 000	235 000		225 000				235 000								
BALISTRADES AT HEROLDS BAY	300 000			300 000												
Sub-total	525 000	235 000	0	525 000	0	0	0	235 000	0	0	0	0	0	0	0	0
CEMETERIES																
EXTENTION OF CEMETRIES - UNIONDALE	200 000		500 000	200 000									500 000			
SECURITY LIGHTING AT CEMETRIES	68 000	68 000	94 000	68 000				68 000					94 000			
NICHE WALL CEMETERY AND LANDSCAPING	23 000	24 000	50 000	23 000				24 000					50 000			
GRAVE CAGES	23 000	24 000		23 000				24 000								
SECURITY CAMERAS	23 000	24 000		23 000				24 000								
EXTENTION OF CEMETRIES - GEORGE	500 000	705 000	1 000 000	500 000				705 000					1 000 000			
Sub-total	837 000	845 000	1 644 000	837 000	0	0	0	845 000	0	0	0	1 644 000	0	0	0	0
PARKS AND RECREATION																
3X SWAARDIENS WEEDEATERS	14 000	17 000	35 000	14 000				17 000					35 000			
2X KETTINGSAE PER JAAR	10 000	10 000	21 000	10 000				10 000					21 000			
3X PAALSAE PER JAAR	14 000	17 000	45 000	14 000				17 000					45 000			
PARK THEMBALETHU (TO OPEX)		940 000						940 000								
TRACTOR BOSSIEKAPPER	30 000			30 000												
DEVELOPMENT AND UPGRADING FACILITIES - GWAING RIVER	500 000	250 000	300 000	500 000				250 000					300 000			
DECORATIVE AND INNOVATIVE- FLOWERBEDS AND EN GRASS PLANT - WARD 24 & 25			50 000										50 000			
6 X WEEDEATERS COMMUNITY SERVICE - DMA	70 000	70 000	70 000	70 000				70 000					70 000			
2 X CHAINSAW COMMUNITY SERVICE- WARD 24 & 25	20 000	20 000	20 000	20 000				20 000					20 000			
2 X POLE PRUNERS COMMUNITY SERVICE - WARD 24 & 25	30 000	30 000	30 000	30 000				30 000					30 000			
2 X GENERATOR (PETROL) COMMUNITY SERVICE - WARD 24 & 25	20 000	20 000	20 000	20 000				20 000					20 000			
4 X LAWNMOVER COMMUNITY SERVICE - WARD 24 & 25	30 000	30 000	30 000	30 000				30 000					30 000			
5 X RUGSAK GIFSPUIITE COMMUNITY SERVICES - WARD 24 & 25	12 000	12 000	12 000	12 000				12 000					12 000			
RADIOS X8	32 000			32 000												
STREET FURNITURE X20	21 000	21 000		21 000				21 000								
NOTICE BOARDS X75	60 000			60 000												
LDV - SMALL TIPPER DOUBLE CAB X4		1 000 000	1 000 000										1 000 000			
CHIPPER X1		300 000											300 000			
SECURITY CAMERAS X3		150 000						150 000								
CAMPS - DINING HALL		400 000						400 000								
OFFICE FURNITURE - 3 OFFICES	60 000			60 000												
HIGH MAST X2		600 000						600 000								
TREKKER BOSSIEKAPPER X2		60 000	60 000					60 000					60 000			
FORESTRY TYRES X2	100 000	150 000		100 000				150 000								
ROSEDALE PARK		225 000						225 000								
Sub-total	1 023 000	4 322 000	1 693 000	1 023 000	0	0	0	3 022 000	1 300 000	0	0	693 000	1 000 000	0	0	0

GEORGE MUNICIPALITY	CAPITAL BUDGET 2019/20 - 2021/22			FUNDING 2019/20				FUNDING 2020/21				FUNDING 2021/22			
DESCRIPTION	2019/20	2020/21	2021/22	CRR	EFF	Grants	SOA	CRR	EFF	Grants	SOA	CRR	EFF	Grants	SOA
CLEANSING AND ENVIRONMENTAL HEALTH															
BULK REFUSE CONTAINERS	150 000	200 000	200 000	150 000				200 000				200 000			
UPGRADING PUBLIC TOILETS	150 000	212 000	150 000	150 000				212 000				150 000			
BUILDING OF COMPOST PLANT	1 000 000	1 000 000	2 000 000	1 000 000				1 000 000				2 000 000			
WEED EATER	7 500	7 500	7 500	7 500				7 500				7 500			
REHABILITATION - GWAIING LANDFILL SITE	1 500 000	2 000 000	2 500 000	1 500 000				2 000 000				2 500 000			
REHABILITATION - UNIONDALE LANDFILL SITE	500 000	500 000	500 000	500 000				500 000				500 000			
TRANSFER FACILITY UNIONDALE	500 000	2 000 000	2 500 000	500 000				2 000 000				2 500 000			
FURNITURE TRANSFER STATION	20 000	20 000	20 000	20 000				20 000				20 000			
TRANSFER STATION - RECYCLING EQUIPMENT	800 000	1 200 000	1 500 000	800 000				1 200 000				1 500 000			
REPLACE REFUSE TRUCK	2 000 000				2 000 000			0				0			
REPLACE REFUSE TRUCK		2 000 000						0	2 000 000			0			
UPGRADE OF CLEANSING CAMP	100 000	300 000		100 000				300 000							
JCB RUBBER WIELE	63 000			63 000											
BIN LIFTERS	300 000	300 000	300 000	300 000				300 000				300 000			
UPGRADE OF REFUSE CAMP	100 000	150 000		100 000				150 000							
EQUIPMENT FOR LAUNDRY AT THE TRANSFER STATION	150 000	200 000		150 000				200 000							
UNDER ROOF PARKING FOR VEHICLES AND MACHINERY	100 000	100 000	100 000	100 000				100 000				100 000			
WEIGHBRIDGE/NEW SCALE FOR TRANSFER STATION	500 000			500 000											
50 SKIPS	500 000	500 000		500 000				500 000							
SKIPS TRUCK	1 500 000				1 500 000										
1X 1.6 BAKKIES - FOREMEN REFUSE REMOVAL	320 000				320 000										
1X 1.6 BAKKIES - MAINTENANCE AT TRANSFERSTATION		350 000	380 000						350 000			380 000			
Sub-total	10 260 500	11 039 500	10 157 500	6 440 500	3 820 000	0	0	8 689 500	2 350 000	0	0	10 157 500	0	0	0
TOTAL: COMMUNITY SERVICES	22 184 008	25 796 980	24 188 167	12 756 500	4 140 000	5 287 508	0	16 515 000	4 050 000	5 231 980	0	17 578 500	1 000 000	5 609 667	0
PROTECTION SERVICES															
ADMIN															
END USER EQUIPMENT (PC'S LAPTOPS AND PERIPHERAL DEVICES)	50 000	50 000	100 000	50 000				50 000				100 000			
Sub-total	50 000	50 000	100 000	50 000	0	0	0	50 000	0	0	0	100 000	0	0	0
PUBLIC TRANSPORT NETWORK															
FLEET WARRANTY EXTENTIONS AND OVERHAUL COSTS	3 814 720	19 857 765	20 949 942		3 814 720				19 857 765				20 949 942		
GIPTN COMMUNICATION EQUIPMENT	150 000				150 000										
GIPTN UPGADING OF PREMISES	200 000				200 000										
OFFICE EQUIPMENT	20 000	50 000	20 000	20 000				50 000				20 000			
Sub-total	4 184 720	19 907 765	20 969 942	20 000	4 164 720	0	0	50 000	19 857 765	0	0	20 000	20 949 942	0	0
FIRE BRIGADE															
UPGRADING RADIO COMMUNICATION - GEORGE	300 000	300 000		300 000				300 000							
UPGRADE GEORGE STATION	500 000	500 000	1 000 000	500 000				500 000				1 000 000			
UPGRADE THEMBALETHU STATION			1 000 000									1 000 000			
KLEINKRANTZ FIRE STATION - ERF 1436	750 000	2 250 000		750 000				2 250 000							
1 FIRE TRUCK		2 200 000						2 200 000							
RESCUE VEHICLE - KLEINKRANTZ FIRE STATION		1 000 000							1 000 000						
JETSKI		350 000						350 000							
REPLACE LAND CRUISER		1 000 000							1 000 000						
FURNITURE & OFFICE EQUIPMENT; KLEINKRANTZ	50 000	50 000		50 000				50 000							
TOOLS AND EQUIPMENT	200 000	200 000	200 000	200 000				200 000				200 000			
MOBILE JOC			2 000 000										2 000 000		
4X4 TREKKER	684 000				684 000										
Sub-total	2 484 000	7 850 000	4 200 000	1 800 000	684 000	0	0	5 850 000	2 000 000	0	0	2 200 000	2 000 000	0	0
VEHICLE REGISTRATION															
INSTALLATION OF CAMERA SYSTEM	40 000	50 000		40 000				50 000							
FURNITURE	23 000	24 000		23 000				24 000							
QUEUE MANAGEMENT SYSTEMS	20 000			20 000											
UPGRADING OF BUILDING	250 000	250 000	300 000	250 000				250 000				300 000			
Sub-total	333 000	324 000	300 000	333 000	0	0	0	324 000	0	0	0	300 000	0	0	0

GEORGE MUNICIPALITY	CAPITAL BUDGET 2019/20 - 2021/22			FUNDING 2019/20				FUNDING 2020/21				FUNDING 2021/22				
	DESCRIPTION	2019/20	2020/21	2021/22	CRR	EFF	Grants	SOA	CRR	EFF	Grants	SOA	CRR	EFF	Grants	SOA
VEHICLE TESTING STATION																
FLOOD LIGHTS	23 000	24 000		23 000				24 000								
WAITING AREA AND PUBLIC TOILETS	70 000	130 000		70 000				130 000								
PUBLIC SEATING	23 000			23 000												
UPGRADING OF VEHICLE TESING STATION	400 000	600 000	750 000	400 000				600 000					750 000			
INSTALLATION OF CAMERA SYSTEM	20 000			20 000												
Sub-total	536 000	754 000	750 000	536 000	0	0	0	754 000	0	0	0	0	750 000	0	0	0
DRIVERS LICENCES																
BATTERY PACK	6 000			6 000												
DRIVERS LICENCES 2ND TESTING TRACK	300 000	750 000	1 000 000	300 000				750 000					1 000 000			
LEARNING AND DRIVER TESTING STATION - UNIONDALE	200 000	300 000		200 000				300 000								
Sub-total	506 000	1 050 000	1 000 000	506 000			0	1 050 000			0	0	1 000 000		0	0
TRAFFIC SERVICES																
QUANTAM	690 000					690 000										
PATROL VEHICLES	1 000 000	1 000 000	1 000 000		1 000 000				1 000 000				1 000 000			
FENCING : TRAFFIC OFFICE	100 000	150 000		100 000				150 000								
CARPORTS FOR TRAFFIC VEHICLES	100 000	100 000	100 000	100 000				100 000					100 000			
SAFETY EQUIPMENT			50 000	50 000									50 000			
CCTV CAMERAS - TRAFFIC OFFICES			50 000	50 000									50 000			
TRAINING FACILITY: TRAFFIC OFFICES	25 000	30 000	30 000	25 000				30 000					30 000			
FURNITURE	50 000			50 000												
PUBLIC SEATING - TRAFFIC SERVICES	11 000			11 000												
UPGRADING OF BUILDING - TRAFFIC	150 000	150 000	150 000	150 000				150 000					150 000			
FIREARMS	60 000	110 000		60 000				110 000								
SHOTGUNS	10 000	5 000	5 000	10 000				5 000					5 000			
BREATHALIZER	100 000	250 000	250 000	100 000				250 000					250 000			
DRAGGER	150 000			150 000												
JTTC - SKATELAB	250 000	250 000	250 000	250 000				250 000					250 000			
SAFETY PROJECTS	50 000	50 000	50 000	50 000				50 000					50 000			
Sub-total	2 746 000	2 095 000	1 935 000	1 056 000	1 690 000	0	0	1 095 000	1 000 000	0	0	0	935 000	1 000 000	0	0
LAW ENFORCEMENT																
2X 4X4 D/CABS			300 000										300 000			
1X MINIBUSES			630 000										630 000			
VEHICLES	800 000	800 000			800 000				800 000							
OFFICE FURNITURE			25 000										25 000			
CARPORT	100 000	50 000		100 000				50 000								
SAFETY EQUIPMENT	70 000	100 000	150 000	70 000				100 000					150 000			
SILENT GENERATOR	400 000			400 000												
CCTV																
CCTV: FURNITURE	40 000	20 000	30 000	40 000				20 000					30 000			
CCTV: OPTIC FIBRE		1 000 000	1 000 000					1 000 000					1 000 000			
CCTV: EXTENTION OF CAMERA SYSTEM	500 000	1 000 000	1 000 000	500 000				1 000 000					1 000 000			
CCTV: UPGR AND EXTENTION OF BUILDING	500 000	500 000	1 000 000	500 000				500 000					1 000 000			
CCTV: INVERTER AND BATTERIES	256 000			256 000												
UPGR ACCESS CONTROL - CCTV OFFICE	60 000			60 000												
FIREARMS	120 000			120 000												
SAFETY EQUIPMENT - MAIN BUILDING	200 000	200 000	200 000	200 000				200 000					200 000			
SECURITY CAMERAS - LAW ENFORCEMENT OFFICES		25 000	30 000					25 000					30 000			
Sub-total	3 046 000	3 695 000	4 365 000	2 246 000	800 000	0	0	2 895 000	800 000	0	0	0	3 435 000	930 000	0	0
ANTI - LAND INVASION UNIT																
2 x 4 SINGLE CABS	560 000	435 000	465 000		560 000				435 000					465 000		
OFFICE FURNITURE	50 000	50 000	50 000	50 000				50 000					50 000			
PUBLIC SEATING	12 000	30 000		12 000				30 000								
CAMERAS	10 000		15 000	10 000				0					15 000			
LOUDHAILERS	40 000	60 000	30 000	40 000				60 000					30 000			
TORCHES	15 000	15 000	10 000	15 000				15 000					10 000			
Sub-total	687 000	590 000	570 000	127 000	560 000	0	0	155 000	435 000	0	0	0	105 000	465 000	0	0

GEORGE MUNICIPALITY	CAPITAL BUDGET 2019/20 - 2021/22			FUNDING 2019/20				FUNDING 2020/21				FUNDING 2021/22			
DESCRIPTION	2019/20	2020/21	2021/22	CRR	EFF	Grants	SOA	CRR	EFF	Grants	SOA	CRR	EFF	Grants	SOA
FLEET MANAGEMENT															
FUEL MANAGEMENT EQUIPMENT	150 000	165 000	180 000	150 000				165 000				180 000			
VEHICLE TRACKING EQUIPMENT	150 000	365 000	250 000	150 000				365 000				250 000			
BUILDINGS - VEHICLE WORKSHOP	200 000	300 000	500 000	200 000				300 000				500 000			
SECURITY CAMERAS	50 000			50 000				0							
UPS(FUEL MANAGEMENT)	35 000	40 000	39 000	35 000				40 000				39 000			
TOOLS AND EQUIPMENT	10 000	10 000	10 000	10 000				10 000				10 000			
ABOVE FUEL STORAGE TANK	400 000			400 000											
5 TON ROLL BACK TRUCK -	800 000				800 000										
REPLACE CAW 29932 OPEL CUB SEDAN	280 000				280 000										
REPLACE CAW 19719 NISSAN BAKKIE	450 000				450 000										
REPLACE CAW 22492 STALLION		300 000							300 000						
BUILDINGS	100 000	120 000	145 000	100 000				120 000				145 000			
Sub-total	2 625 000	1 300 000	1 124 000	1 095 000	1 530 000	0	0	1 000 000	300 000	0	0	1 124 000	0	0	0
TOTAL: PROTECTION SERVICES	17 197 720	37 615 765	35 313 942	7 769 000	9 428 720	0	0	13 223 000	24 392 765	0	0	9 969 000	25 344 942	0	0
TOTAL BUDGET	344 772 281	383 913 922	353 039 513	138 856 552	144 695 032	61 220 697	0	202 112 078	126 635 348	55 166 496	0	199 611 403	92 004 595	61 423 516	0