

CAPITAL BUDGET PER FUNCTION - VENUS FINANCIAL SYSTEM PRELIM BUDGET

FUNCTION	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	TOTAL BUDGET - 3 YEARS
EXECUTIVE AND COUNCIL	236,692	86,877	71,312	394,881
BUDGET AND TREASURY OFFICE	698,688	1,224,191	518,034	2,440,913
CORPORATE SERVICES	24,609,602	23,868,364	25,240,755	73,718,721
PLANNING AND DEVELOPMENT	1,151,233	599,567	441,047	2,191,847
HEALTH	381,500	117,500	145,000	644,000
COMMUNITY AND SOCIAL SERVICES	18,309,841	9,157,615	6,084,879	33,552,335
HOUSING	16,647,038	14,957,500	16,402,500	48,007,038
PUBLIC SAFETY	2,726,000	2,700,250	1,845,000	7,271,250
SPORT AND RECREATION	25,281,867	9,590,000	9,230,000	44,101,867
WASTE MANAGEMENT	4,025,000	3,252,500	13,157,500	20,435,000
WASTE WATER MANAGEMENT	79,740,500	132,947,500	84,362,500	297,050,500
ROAD TRANSPORT	26,996,000	24,973,230	25,512,000	77,481,230
WATER	55,116,000	50,905,000	93,245,000	199,266,000
ELECTRICITY	30,957,500	38,727,000	39,127,000	108,811,500
TOTAL	286,877,461	313,107,094	315,382,527	915,367,082

CAPITAL BUDGET PER DIRECTORATE - VENUS FINANCIAL SYSTEM PRELIM BUDGET

DIRECTORATE	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	TOTAL BUDGET - 3 YEARS
CORPORATE GOVERNANCE	8,416,319	6,246,672	5,687,040	20,350,031
COUNCIL AND GENERAL	25,000	25,000	0	50,000
FINANCE	986,188	1,224,191	518,034	2,728,413
INFRASTRUCTURE AND PLANNING	211,768,125	267,455,399	274,140,981	753,364,505
MUNICIPAL MANAGER	19,564	4,792	5,271	29,627
SOCIAL SERVICES	64,545,078	37,844,113	34,767,863	137,157,054
STRATEGIC SERVICES	1,117,187	306,927	263,338	1,687,452
TOTAL	286,877,461	313,107,094	315,382,527	915,367,082