

DRAFT CAPITAL BUDGET BY PROJECT PROGRAMMES FOR 2026/27 - 2028/29					
Human Settlements (1191)					ANNEXURE C
		Funding Source	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget	2028/29 Draft Capital Budget
Programme: Services for Housing Delivery (10074)			156,867,430	141,117,900	144,782,610
20230096	Jachtvlakte HS 8 (Chatty 11-14) Roadworks (HS)	USDG	22,000,000	5,000,000	
20230097	Jachtvlakte HS 8 (Chatty 11-14) Stormwater Reticulation (HS)	USDG	6,000,000	2,500,000	
20230098	Jachtvlakte HS 8 (Chatty 11-14) Water Reticulation (HS)	USDG	4,500,000	2,500,000	
20230099	Jachtvlakte HS 8 (Chatty 11-14) Sewer Reticulation (HS)	USDG	9,000,000	4,500,000	
20230100	Seaview- Roadworks (Human Settlements)	USDG	-	-	14,000,000
20230101	Seaview Housing - Stormwater Reticulation (Human Settlements)	USDG	-	-	4,000,000
20230102	Seaview Housing - Water Reticulation (Human Settlements)	USDG	-	-	4,000,000
20230104	Seaview Housing - Sewer Reticulation (Human Settlements)	USDG	-	-	8,200,000
20230126	Walmer Erf 11305 - Roadworks (HS)	USDG	4,000,000	21,821,000	9,967,090
20230127	Walmer Erf 11305 - Stormwater Reticulation (HS)	USDG	1,500,000	7,000,000	2,400,000
20230128	Walmer Erf 11305 - Water Reticulation (HS)	USDG	3,000,000	9,000,000	1,200,000
20230129	Walmer Erf 11305 - Sewer Reticulation (HS)	USDG	6,000,000	13,000,000	3,000,000
20230130	Kleinskool Kliprand - Roadworks (Human Settlements)	USDG	-	3,900,000	12,600,000
20230131	Kleinskool Kliprand - Stormwater Reticulation (Human Settlements)	USDG	-	1,200,000	3,600,000
20230132	Kleinskool Kliprand - Water Reticulation (Human Settlements)	USDG	-	1,500,000	3,000,000
20230133	Kleinskool Kliprand - Sewer Reticulation	USDG	-	2,880,190	6,000,000
20190104	Connections and Water Meters	USDG	5,000,000	3,000,000	4,200,000
20220068	Khayamandi Phase 5 - Roadworks (Human Settlements)	USDG	13,312,300	3,600,000	-
20220069	Khayamandi Phase 5 - Stormwater Reticulation (Human Settlements)	USDG	5,400,000	1,800,000	-
20220070	Khayamandi Phase 5 - Water Reticulation (Human Settlements)	USDG	2,700,000	900,000	-
20220071	Khayamandi Phase 5 - Sewer Reticulation	USDG	8,100,000	2,700,000	-
20230122	Walmer Airport Valley (Area B&C) - Roadworks (HS)	USDG	-	2,525,410	9,332,910
20230123	Walmer Airport Valley (Area B&C) - Stormwater Reticulation (HS)	USDG	-	600,000	1,500,000
20230124	Walmer Airport Valley (Area B&C) - Water Reticulation (HS)	USDG	-	2,400,000	1,200,000
20230125	Walmer Airport Valley (Area B&C) - Sewer Reticulation (HS)	USDG	-	4,200,000	1,800,000
20250126	Jagvlakte HS5 Roadworks (Human Settlements)	USDG	12,000,000	2,400,000	-
20250127	Jagvlakte HS5 Stormwater Reticulation	USDG	4,000,000	600,000	-
20250128	Jagvlakte HS5 Water Reticulation (Human Settlements)	USDG	3,000,000	1,200,000	-
20250129	Jagvlakte HS5 Sewer Reticulation (Human Settlements)	USDG	9,963,830	3,000,000	-
20230105	Bethelsdorp Ext 32,34,36 - Roadworks (Human Settlements)	ISUPG	1,565,220		
20230106	Bethelsdorp Ext 32,34,36 - Stormwater Reticulation	ISUPG	913,040		
20230117	Bethelsdorp Ext 32,34,36 - Water Reticulation	ISUPG	913,040		
20230119	Bethelsdorp Ext 32,34,36 - Sewer Reticulation	ISUPG	1,826,090		
20250143	Motherwell NU 31 - Roadworks (Human Settlements)	ISUPG	9,217,390		
20250144	Motherwell NU 31 - Stormwater Reticulation	ISUPG	2,608,700		
20250145	Motherwell NU 31 - Water Reticulation	ISUPG	1,913,040		
20250146	Motherwell NU 31 - Sewer Reticulation	ISUPG	3,652,170		
20240302	Allanridge West - Roadworks (Human Settlements)	ISUPG	1,913,040		
20240303	Allanridge West - Stormwater Reticulation	ISUPG	1,043,480		
20240277	Allanridge West- Water Reticulation	ISUPG	1,043,480		
20240300	Allanridge West- Sewer Reticulation	ISUPG	2,086,960		
20240296	Afghanistan, Erf 6840 - Roadworks	ISUPG	1,173,920		
20240298	Afghanistan, Erf 6840 - Stormwater Reticulation	ISUPG	652,170		
20240276	Afghanistan, Erf 6840 - Water Reticulation	ISUPG	652,170		
20240293	Afghanistan, Erf 6840 - Sewer Reticulation	ISUPG	1,304,350		
20240291	McCarthy Land, Ptn Erf 17585 - Roadworks (Human Settlements)	ISUPG	1,095,620		
20240292	McCarthy Land, Ptn Erf 17585- Stormwater Reticulation	ISUPG	704,370		
20240275	McCarthy Land, Ptn Erf 17585 - Water Reticulation	ISUPG	704,370		
20240290	McCarthy Land, Ptn Erf 17585 - Sewer Reticulation	ISUPG	1,278,250		
20250134	Kariega Erf 818-863 - Roadworks (Human Settlements)	ISUPG	521,730		
20250135	Kariega Erf 818-863 - Stormwater Reticulation	ISUPG	195,650		

20250136	Kariega Erf 818-863 - Water Reticulation	ISUPG	195,650		
20250137	Kariega Erf 818-863 - Sewer Reticulation	ISUPG	217,400		
20220078	Bethelsdorp SALT Lake - Roadworks (Human Settlements)	ISUPG	-		
20220080	Bethelsdorp SALT Lake - Stormwater Reticulation	ISUPG	-		
20220081	Bethelsdorp SALT Lake- Water Reticulation	ISUPG	-		
20220082	Bethelsdorp SALT Lake - Sewer Reticulation	ISUPG	-		
20230287	ISUPG - Future Capital Projects	ISUPG		37,391,300	54,782,610
Programme: Furniture and Equipment (10073)			2,115,000	2,470,000	1,893,000
20240102	Acquisition of Land Survey Equipment	Levies	600,000	1,000,000	1,000,000
20260096	0212 - Administration: Purchase of Computer and Computer Equipment	Levies	70,000	75,000	75,000
20260099	0212 - Administration Purchase of Furniture and Office Equipment	Levies	70,000	70,000	53,000
20260101	0419 - Architects: Purchase of Computer and Computer Equipment	Levies	50,000	60,000	60,000
20260102	0419 - Architects: Purchase of Furniture and Office Equipment	Levies	30,000	30,000	30,000
20260103	0416 - Formal Development: Purchase of Computer and Computer Equipment	Levies	85,000	65,000	85,000
20260104	0416 - Formal Development: Purchase of Furniture and Office Equipment	Levies	30,000	40,000	40,000
20260105	0390 - Land Survey: Purchase of Computer and Computer Equipment	Levies	30,000	40,000	40,000
20260106	0390 - Land Survey: Purchase of Furniture and Office Equipment	Levies	30,000	30,000	30,000
20260107	0213 - Land Survey: Purchase of Computer and Computer Equipment	Levies	80,000	40,000	40,000
20260108	0213 - Land Survey: Purchase of Furniture and Office Equipment	Levies	40,000	30,000	30,000
20260109	0413 - Community Liaison: Purchase of Computer and Computer Equipment	Levies	80,000	65,000	70,000
20260110	0413 - Community Liaison: Purchases of Furniture and Office Equipment	Levies	30,000	40,000	40,000
20260111	0216 - Management Human Settlements: Purchases of Furniture and Office Equipment	Levies	50,000	40,000	40,000
20260114	0215 - Property Development: Purchase of Furniture and Equipment	Levies	50,000	50,000	40,000
20260116	0215 - Property Development: Purchase of Computer and Computer Equipment	Levies	50,000	45,000	40,000
20260035	Purchase of Computers and Computer Equipment - Housing Delivery	Levies	80,000	60,000	60,000

20260225	Purchase of Furniture and Office Equipment - Housing Delivery	Levies	80,000	60,000	60,000
20260227	Purchase of Furniture and Office Equipment for 9th Floor, Fidelity Building - Housing Delivery	Levies	500,000	550,000	-
20260118	0439 - Town Planning- Property Development: Purchase of Furniture and Equipment	Levies	40,000	40,000	40,000
20260119	0439 - Town Planning - Property Development: Purchase of Computer and Computer	Levies	40,000	40,000	40,000
	Programme: Buildings, Depots Upgrading & Additions (10009)		1,564,000	800,000	-
20260224	0213 - Land Survey: Installation of aircons	Levies	264,000		
20260226	Upgrade of 9th Floor, Fidelity Building - Housing Delivery	Levies	1,000,000	500,000	0
20260223	0439 - Town Planning - Installation of aircons	Levies	300,000	300,000	
	Programme: Land Acquisition for Development (10085)		1,217,390		
20260200	Purchase of Land: Kleinskool Kliprand	ISUPG	1,217,390		
	Total		161,763,820	144,387,900	146,675,610
	Infrastructure & Engineering Unit - Rate and General (0384)				
		Funding Source	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget	2028/29 Draft Capital Budget
	Programme: Resurfacing of Minor Roads (10002)		25,000,000	35,000,000	30,000,000
20200051	Resurfacing Tar roads	Levies	25,000,000	35,000,000	30,000,000
	Programme: Rehabilitation of Minor Tar Roads (10019)		12,000,000	12,000,000	12,000,000
20200054	Rehabilitation of roads	Levies	12,000,000	12,000,000	12,000,000
	Programme: Rehabilitation of Minor Concrete Roads (10020)		3,000,000	3,000,000	3,000,000
20200050	Rehabilitate Concrete Roads	Levies	3,000,000	3,000,000	3,000,000
	Programme: Buildings, Depots Upgrading & Additions (10009)		3,000,000	3,000,000	3,000,000
20200053	Upgrading Depots and Offices	Levies	2,000,000	2,000,000	2,000,000
20200057	Rehabilitation of Workshop Buildings	Levies	1,000,000	1,000,000	1,000,000
	Programme: Vehicles & Plant (10010)		13,000,000	15,000,000	15,000,000
20200055	Replacement Vehicles Fleet - Automotive Transport Pool	Levies	10,000,000	10,000,000	10,000,000
20200056	Roads - New / Replacement Vehicles (Fleet)	Levies	3,000,000	5,000,000	5,000,000
	Programme: Tarring of Gravel Roads (10023)		261,433,020	268,831,260	278,143,720
20210174	Roads - Peri-Urban: Rehabilitation of gravel roads	Levies	2,000,000	2,000,000	2,000,000
20220117	Roads - Tarring of Circles - New Brighton	Levies	8,000,000	8,000,000	8,000,000
20230276	Tarring of Gravel Roads - Priority 2	CRR /USDG /Levies	85,541,710	92,939,950	100,752,410
20230307	2024 ISUP - Joe Slovo Ward 41	ISUP	17,391,300	-	-
20240210	Madala Cul-de-sacs (Ward 17)	Levies	500,000	500,000	500,000
20240219	Construction of Sakhizwe Road	Levies	500,000	500,000	500,000
20240220	Construction of Leopard Road	Levies	500,000	500,000	500,000
20240222	Construction of Mandlakhe Road	Levies	500,000	500,000	500,000
20240223	Construction of Nomakula Mondala Road	Levies	500,000	500,000	500,000
20240224	Construction of Yondangebhulu Road	Levies	500,000	500,000	500,000
20240226	Construction of Sandile Songwizi Road	Levies	500,000	500,000	500,000
20240228	Construction of Siyaya Nkonyeni Road	Levies	500,000	500,000	500,000
20240229	Mtimka Phase 2(Cul-de-sacs and Sidewalk)	Levies	500,000	500,000	500,000
20240230	Construction of Collector Roads in Khayammandi	Levies	500,000	500,000	500,000
20240231	Tarring of Liyong Street (Ward 24)	Levies	500,000	500,000	500,000
20240232	Tarring of Avenue B (ward 15)	Levies	500,000	500,000	500,000
20240233	Tarring of Pendla Lane (ward 17)	Levies	500,000	500,000	500,000
20240309	2025 ISUP - Khayammandi - Nonkwiniza, Sakhisizwe, Ngcezi ward 41	ISUP	17,391,300	-	-
20240311	2025 ISUP - Motherwell NU12 (Area C) - ward 54	ISUP	-	-	-
20240313	2025 ISUP - Vistasus/Rolihlahla -Jan, Xolani and Mpendula str	ISUP	13,043,480	-	-
20250235	2026 ISUP - Construction of Roads - Bethelsdorp Ext 32,34 and 36	ISUP	-	-	-
20250236	2026 ISUP - Construction of Roads - Motherwell NU30	ISUP	17,391,300	-	-
20250237	2026 ISUP - Construction of Roads - Khayammandi phase 6	ISUP	-	-	-
20250238	2027 ISUP - Construction of Roads - Jachtvlakte	ISUP	-	-	-
20250239	2027 ISUP - Construction of Roads - Walmer Airport Valley Ward 4	ISUP	-	-	-
20250240	2027 ISUP - Construction of Roads - Salt Lake Ward 31	ISUP	11,304,350	-	-
20250241	2028 ISUP - Construction of Roads - Walmer Ward 4	ISUP	-	-	-
20250370	Construction of Tshiwula street in New Brighton	Levies	2,000,000	2,000,000	2,000,000
20260130	Roads - Upgrade of Struanway road and Spondo road to a Dual carriage way	NDPG	26,086,960	26,086,960	26,086,960
20260190	2026 ISUP - Construction of Roads - Nomakhwezana (Layout to be confirmed)	ISUP	11,304,350		
20260192	2026 ISUP - Construction of Roads - Afghanistan (Layout plan to be approved before June 2026)	ISUP	10,869,570		
20260029	2025 ISUP - Motherwell NU12 (Area B) - construction of road - ward 54	ISUP	13,043,480		
20260196	2026 ISUP - Construction of roads - Mc Carthy (Layout plan to be approved before Ju	ISUP	8,695,650		
20260191	2026 ISUP - Construction of Roads - Mshiniwam	ISUP	10,869,570		
20260167	Construction of Standford Road EXT	Levies			500,000
20260168	Construction of Kragga Kamma Link Road	Levies			500,000
20260169	Construction of N2 NODAL (New Mission Road)	Levies			500,000

20260232	R&S - ISUP Globular Grant allocation	ISUP		131,304,350	131,304,350
	Programme: Stormwater Improvements (10026)		33,500,000	34,500,000	33,000,000
20200058	Reconstruction of Open Canals - Metrowide	Levies	3,000,000	3,000,000	3,000,000
20200059	Reconstruction of stormwater system - Metrowide	Levies	2,000,000	2,000,000	2,000,000
20200060	Rehabilitation of Stormwater Ponds	Levies	2,000,000	2,000,000	2,000,000
20200061	Groundwater Problem Elimination	Levies	-	2,000,000	2,000,000
20200062	Flood Risk and Improvements (All rivers)	Levies	500,000	500,000	500,000
20200063	Stormwater Improvements	Levies	2,000,000	2,000,000	2,000,000
20200064	Motherwell Canal Wetlands	Levies	500,000	500,000	500,000
20230266	Stormwater Improvements Ikariville: Ponds rehabilitation	Levies	1,500,000	1,500,000	1,500,000
20230267	Cannonville/ Colchester: Stormwater Improvements	Levies	2,000,000	2,000,000	2,000,000
20230274	New Brighton/Kwazakhele: Bulk Stormwater Phase 1	Levies	3,000,000	3,000,000	3,000,000
20230275	Blue Horizon Bay Bulk Stormwater Phase 1	Levies	500,000	500,000	500,000
20230282	Zwide Bulk Stormwater	Levies	10,000,000	10,000,000	8,500,000
20240214	Stormwater Improvements - Msimka Street, ward 17 - Phase 3	Levies	1,500,000	500,000	500,000
20250011	Rehabilitation of KAT Canal	Levies / USDG	5,000,000	5,000,000	5,000,000
	Programme: Traffic and Signage Improvements (10031)		7,850,000	7,850,000	7,850,000
20200065	New Traffic Signals	Levies	1,500,000	1,500,000	1,500,000
20200068	TM24 Guidance Signs	Levies	350,000	350,000	350,000
20200069	Public Transport Facilities	Levies	2,000,000	2,000,000	2,000,000
20200070	Traffic Control Equipment	Levies	2,000,000	2,000,000	2,000,000
20210173	Roads - Traffic Calming Measures	Levies	2,000,000	2,000,000	2,000,000
	Programme: Construction of Major Roads (10027)		16,000,000	21,500,000	21,500,000
20230271	John Tallant Link Road: Upgrading of Old Grahamstown Road	Levies	5,000,000	5,000,000	5,000,000
20220169	Construction of Bloemendal Arterial	Levies	10,000,000	15,000,000	15,000,000
20240185	Stanford Road Extension - Purchase of Property	Levies	1,000,000	1,500,000	1,500,000
	Programme: Rehabilitation of Major Roads (10028)		2,000,000	4,000,000	4,000,000
20200073	Upgrade Main Road through Swartkops	Levies	2,000,000	2,000,000	2,000,000
20200075	Rehabilitation of William Moffett Expressway	Levies	-	2,000,000	2,000,000
	Programme: Improvements to Minor Roads (10022)		17,500,000	12,500,000	12,500,000
20190294	Aluta Continua Access Road - Joe Slovo 41	Levies	15,000,000	10,000,000	10,000,000
20210176	Roads - Provision of Rudimentary Services	Levies	2,000,000	2,000,000	2,000,000
20240208	Upgrading of Tshiwula Street (including Cul-de-sacs and sidewalk) (ward 14)	Levies	500,000	500,000	500,000
	Programme: Improvements to Major Roads (10029)		12,500,000	8,500,000	8,500,000
20200078	Intersection Improvements	Levies	1,500,000	1,500,000	1,500,000
20220122	Roads - Reconstruction of Old PE - Uitenhage Road	Levies	9,000,000	5,000,000	5,000,000
20230265	Wells Estate - Access Road - Tyinirha & Bhunga Roads	Levies	2,000,000	2,000,000	2,000,000
	Programme: Management Systems (10024)		850,000	900,000	1,300,000
20210214	Roads - Purchase of computer equipment	Levies	850,000	900,000	1,300,000
	Programme: Rehabilitation of Bridge Structures (10030)		3,000,000	7,000,000	7,000,000
20162191	Construction of Joe Slovo Bridge - Ward 41	Levies	-	4,000,000	4,000,000
20200082	Construction of Footbridges	Levies	500,000	500,000	500,000
20200086	Rehabilitation of Bridge Structures	Levies	2,500,000	2,500,000	2,500,000
	Programme: Non-Motorised Transport Facilities (10032)		27,800,000	23,800,000	23,800,000
20200076	Facilities for the Disabled	Levies	300,000	300,000	300,000
20200083	Rehabilitation of Verges and Sidewalks	Levies	2,000,000	2,000,000	2,000,000
20230277	Provision of Sidewalks - Phase 25	Levies	10,000,000	10,000,000	10,000,000
20240187	Sidewalk: Mase Street	Levies	500,000	500,000	500,000
20240188	Sidewalk: Merele Street	Levies	500,000	500,000	500,000
20240190	Sidewalk: Bafana Street	Levies	500,000	500,000	500,000

20240191	Sidewalk: Hlawula Street	Levies	1,000,000	500,000	500,000
20240192	Fencing of Road Reserves - Metrowide	Levies	1,000,000	1,000,000	1,000,000
20240193	Sidewalk: Ngene Street	Levies	500,000	500,000	500,000
20240194	Sidewalk: Mahlangu Street	Levies	500,000	500,000	500,000
20240196	Sidewalk: Mbilini Street	Levies	1,500,000	500,000	500,000
20240197	Sidewalk: Kreisman Street	Levies	500,000	500,000	500,000
20240198	Sidewalk: Mathodlana Street	Levies	500,000	500,000	500,000
20240199	Sidewalk: Mbobela Street	Levies	500,000	500,000	500,000
20240200	Sidewalk: Moyake Street	Levies	500,000	500,000	500,000
20240201	Sidewalk: Mkwayi Street	Levies	500,000	500,000	500,000
20240206	Kraga Kamma Sidewalk- Ward 39	Levies	1,500,000	500,000	500,000
20240207	Hobo Hobo Street and sidewalk (Ward 46)	Levies	500,000	500,000	500,000
20240209	Mbeki Road Sidewalk – Ward 33	Levies	500,000	500,000	500,000
20240211	Ngxangxosi Street and sidewalk (Ward 45)	Levies	500,000	500,000	500,000
20240212	Sardinia Bay Road Sidewalk – Ward 1	Levies	500,000	500,000	500,000
20240213	Siwani Street and sidewalk (Ward 47)	Levies	500,000	500,000	500,000
20240215	Ngonyama Street and Sidewalk (Ward 42)	Levies	500,000	500,000	500,000
20240216	Wildolive Road and sidewalk (Ward 48)	Levies	1,500,000	500,000	500,000
20240217	Sagcaphe Street and sidewalk (Ward 45)	Levies	1,000,000	500,000	500,000

Programme: Specialised Equipment (10081)			-	-	-
20190289	Laboratory equipment - Scientific Services	Levies	-	-	-
20190290	Replacement of Laboratory Equipment - Scientific Services	Levies	-	-	-
Programme: Furniture and Equipment (10073)			3,598,750	3,772,530	3,785,090
20190106	Small Plant & Equipment	CRR /Levies	3,338,750	3,500,000	3,500,000
20230322	Roads - Office furniture	Levies	260,000	272,530	285,090
Programme: IPTS Work Packages (10034)			131,168,400	115,736,510	115,736,510
20060229	IPTS - Work Package: Public Transport Facilities	IPTS	16,700,000	10,000,000	10,000,000
20190175	IPTS - Automated Fare Collection (AFC) System	IPTS	25,939,320	27,495,680	27,495,680
20190054	IPTS - The Development of Cleary Park Depot and Terminal	IPTS	5,000,000	15,000,000	15,000,000
20230246	IPTS-The Development of kariega CBD,kwaNobuhle and rosedale terminals	IPTS	-	-	-
20250078	IPTS - Upgrading of Kariega Fresh Produce Market into an Interim Depot	IPTS	-	-	-
20250079	IPTS - Provision of Bus Stops and Signage	IPTS	-	-	-
20250080	IPTS - Road Improvements	IPTS	20,000,000	7,400,000	7,400,000
20250229	IPTS - Widening of Bereng Road	IPTS	15,000,000	-	-
20250230	IPTS - Construction of Kwa-Nobuhle Holding Depot	IPTS	10,000,000	15,000,000	15,000,000
20200213	IPTS - Work Package: Bus Rapid Transit	IPTS	31,999,080	33,919,030	33,919,030
20210277	IPTS - OMS APTMS Lite Phase 2	IPTS	6,000,000	6,360,000	6,360,000
20220050	IPTS - TOC including Bus Priority	IPTS	530,000	561,800	561,800
20220168	IPTS - Refurbishment of Busses	IPTS	-	-	-
20230324	IPTS - Upgarade of Barberry Rd from Gravel Rd to surfaced Rd	IPTS	-	-	-
Total			573,200,170	576,890,300	580,115,320
Sanitation - Metro (1411)					
		Funding Source	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget	2028/29 Draft Capital Budget
Programme: Buildings, Depots Upgrading & Additions (10009)			1,750,000	2,500,000	2,500,000
20250197	Sanitation: Office Accommodation Upgrades at Depots	LEVIES	1,750,000	2,500,000	2,500,000
Programme: Furniture and Equipment (10073)			2,400,000	2,300,000	2,300,000
20190258	Sanitation : Sampling Station Equipment	UDFG	200,000	200,000	200,000
20200319	Sanitation Services : Purchase of Small Plant & Equipment	LEVIES	600,000	500,000	500,000
20210243	Sanitation: Purchase of Computer Equipment	LEVIES	1,150,000	1,150,000	1,150,000
20250075	Sanitation: Purchase of Furniture & Office Equipment	LEVIES	450,000	450,000	450,000
Programme: Bucket Eradication (10043)			2,000,000	15,765,220	1,500,000
20182423	Bucket Eradication Programme: Supply and Install Communal Ablution Facilities	UDFG	2,000,000	1,500,000	1,500,000
20230012	Sanitation: Construction of Communal Ablution Facilities	ISUPG	-	-	-
20260230	Sanitation: ISUPG :Globular	ISUPG	-	14,265,220	-
Programme: Reticulation Sewers - Rehabilitation & Refurbishment (10044)			50,000,000	40,946,920	52,087,290
20250193	Renewal of Sewerage Pipelines & Infrastructue - North	UDFG	20,000,000	15,000,000	22,087,290
20250194	Renewal of Sewerage Pipelines & Infrastructue - South	UDFG	30,000,000	25,946,920	30,000,000
Programme: Bulk Sewers - Rehabilitation & Refurbishment (10046)			6,000,000	500,000	500,000
20190256	Sanitation : Rehabilitation Of KwaZakhele Collector Sewer	UDFG	6,000,000	500,000	500,000
Programme: Bulk Sewers - New, Augmentation & Upgrade (10047)			22,400,000	39,655,780	62,130,180
20250192	Augment Collector Sewer for Walmer Heights	UDFG	5,000,000	500,000	100,000
20182425	Lorraine - Bulk Sewerage Augmentation - Additional Capacity	UDFG	100,000	1,000,000	5,000,000
20182428	Swartkops Low Level Colector Sewer Upgrade	UDFG	1,000,000	1,255,780	5,000,000
20190250	Sanitation :Jagtvlakte Bulk Sewer	UDFG	500,000	5,900,000	10,030,180
20190253	Sanitation Services: Seaview Bulk Sewerage	UDFG	500,000	500,000	500,000
20200160	CONSTRUCTION OF FLORIDA HEIGHTS BULK SEWER	UDFG	100,000	500,000	1,000,000
20200161	UPGRADE OF MELBROOKS BULK SEWER	UDFG	2,000,000	2,000,000	500,000
20230268	Motherwell-Brickfields Sewer Siphon Upgrade	UDFG	100,000	1,000,000	3,000,000
20230269	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT	UDFG	10,000,000	1,000,000	1,000,000
20230270	Paapenkulls Main Sewers Augmentation	UDFG	100,000	1,000,000	1,000,000
20230272	Driftsands Collector Sewer - Augmentation - Phase 3	UDFG	2,000,000	10,000,000	10,000,000
20240265	Sanitation: Cape Recife WWTW Construction of Pump Station Rising Main Pipeline	UDFG	1,000,000	15,000,000	25,000,000
Programme: Sewerage Pump Stations - Rehabilitation & Refurbishment (10048)			23,000,000	23,000,000	22,500,000
20190257	Sanitation : Rehabilitation of Pump Stations	UDFG	20,000,000	20,000,000	20,000,000
20190259	Sanitation:Purchase of Telemetry Equipment for Pump Station	UDFG	2,000,000	2,000,000	2,000,000

20240058	Sanitation Services: Rehabilitation of Kwanobuhle WWTW	UDFG	1,000,000	1,000,000	500,000
20240186	Swartkops Screw Pump Station Renewal		-	-	-
	Programme: Sewerage Pump Stations - New, Augmentation & Upgrade (10049)		100,000	100,000	500,000
20182540	Fitzpatrick New Sewerage Pump Station	UDFG	100,000	100,000	500,000
	Programme: Waste Water Treatment Works - Rehabilitation & Refurbishment (10050)		10,268,680	6,500,000	9,000,000
20240178	Renewal of Mechanical and Electrical Equipment of Drifstands WWTW	UDFG	2,000,000	1,000,000	1,500,000
20240179	Renewal of Mechanical and Electrical Equipment of Cape Recife WWTW	UDFG	1,000,000	1,000,000	1,500,000
20240180	Renewal of Mechanical and Electrical Equipment of Kelvin Jones WWTW	UDFG	1,000,000	1,000,000	1,500,000
20240181	Renewal of Mechanical and Electrical Equipment of Fishwater Flats WWTW	UDFG	1,000,000	1,000,000	1,000,000
20240182	Renewal of Mechanical and Electrical Equipment of Despatch Reclamation Works	UDFG	2,000,000	1,000,000	1,500,000
20240183	Renewal of Mechanical and Electrical Equipment of Kwanobuhle WWTW	UDFG	992,700	1,000,000	1,500,000
20240189	Sanitation:Purchase of Telemetry/SCADA System	UDFG	500,000	500,000	500,000
20260164	Sanitation: Fencing - Kwanobuhle WWTW (INSURANCE)	CRR	250,000		
20260165	Sanitation: Construction of Access and internal tar Roads - Kwanobuhle WWTW (INSURANCE)	CRR	750,000		
20260166	Sanitation: Renewal of Mechanical and Electrical Equipment - Kwanobuhle WWTW (INSURANCE)	CRR	775,980		
	Programme: Waste Water Treatment Works - New, Augmentation & Upgrade (10051)		31,200,000	56,200,000	70,200,000
20182431	Fishwater Flats WWTW: Grit and Sludge Treatment Facility	UDFG	100,000	100,000	100,000
20190247	Sanitation :Upgrading of Despatch Reclamation Works	UDFG	1,000,000	1,000,000	3,000,000
20190248	Sanitation : Kelvin Jones WWTW Upgrading	UDFG	1,000,000	1,000,000	1,000,000
20190249	Sanitation : Upgrade of Rocklands WWTW	UDFG	1,000,000	1,000,000	3,000,000
20190278	Sanitation Services: Fishwater Flats WWTW Upgrade	UDFG	2,000,000	2,000,000	2,000,000
20210244	Sanitation:Upgrade at Brickfields WWTW	UDFG	100,000	100,000	100,000
20230273	Hydraulic Upgrading of Kelvin Jones WWTW	UDFG	25,000,000	50,000,000	60,000,000
20240184	Upgrading of Driftsands WWTW	UDFG	1,000,000	1,000,000	1,000,000
	Programme: Vehicles (10009)		6,600,000	5,950,000	5,950,000
20190244	Purchase of Vehicles for Sanitation Services	CRR/ LEVIES	6,600,000	5,950,000	5,950,000
	Total		155,718,680	193,417,920	229,167,470
	Metro Water Service (1412)				
		Funding Source	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget	2028/29 Draft Capital Budget
	Programme: Furniture and Equipment (10073)		1,000,000	1,100,000	1,100,000
20240067	Water: Purchase of Small Plant & Equipment	Levies	1,000,000	1,100,000	1,100,000
	Programme: Vehicles and Plant (10010)		12,000,000	12,500,000	13,000,000
20190163	Water Services: Purchase of New Vehicles	Levies	12,000,000	12,500,000	13,000,000
	Programme: Buildings, Depots Upgrading & Additions (10009)		2,500,000	2,000,000	2,000,000
20250174	Scientific Services: Renovations and Upgrade to Laboratory Premises	Levies	2,000,000	2,000,000	2,000,000
20240268	Scientific Services: Purchase of new laboratory Premises	Levies	500,000		
	Programme: Dams - Drought Relief Projects		-	-	-
20230226	RBIG: Borehole Exploration & Development	RBIG			
	Programme: Dams - Rehabilitation & Refurbishment (10061)		1,500,000	2,000,000	2,500,000
20080094	Water Services: Rehabilitation of Dams	UDFG	1,500,000	2,000,000	2,500,000
	Programme: Water Treatment Works - New, Augmentation & Upgrade (10063)		18,100,000	21,000,000	33,750,000
20182414	Groundwater: Drought Intervention: Drilling of Boreholes	UDFG	500,000	500,000	500,000
20182415	1412: Loerie Water Treatment Works: Rehab - Upgrading	UDFG	4,000,000	5,000,000	5,000,000
20190238	Upgrading of Churchill Water Treatment Works	UDFG	4,000,000	4,000,000	15,250,000
20190242	Upgrading Groendal Treatment Works	UDFG	2,500,000	2,500,000	2,750,000
20210274	Upgrade of Linton Grange WTW	UDFG	2,500,000	2,500,000	2,500,000
20210280	Upgrade of Elandsjagt Water Treatment Works	UDFG	3,000,000	3,000,000	3,500,000
	Water: Site Security and preparation including fencing of proposed Future Desalination Plant at Schoenmakerskop	UDFG			
20250180	Water Services: Rehabilitation of Wellfields	UDFG	1,000,000	2,000,000	2,500,000
20250186	Water Services: Rehabilitation of Rocklands WTW	UDFG	500,000	1,000,000	1,000,000
20260217	Water: Professional Services for Future Desalination Plant at Schoenies	UDFG	100,000	500,000	750,000
	Programme: Water Treatment Works - Rehabilitation & Refurbishment (10064)		10,400,000	6,000,000	8,000,000
20240057	Water Services: Rehabilitation of Nootgedagt Water Treatment Works	UDFG	10,000,000	3,000,000	4,000,000
20260045	Water: Refurbishment of Springs WTW	UDFG	100,000	1,000,000	1,500,000
20260046	Water: Refurbishment of Coegakop WTW	UDFG	300,000	2,000,000	2,500,000
	Programme: Supply Pipe Lines - New, Augmentation & Upgrade (10067)		83,642,610	10,550,000	27,000,000
20230224	RBIG: Construction of Motherwell to Bethelsdorp Pipeline	RBIG	79,642,610		
20240117	Water Services: Advanced Meter Infrastructure	CRR/UDFG	2,000,000	3,250,000	3,500,000

20260184	Deal Party Conversion (6.6kV to 22kV)	UDFG	-	13,000,000	7,500,000
20260185	Straundale Conversion (6.6kV to 22kV)	UDFG	-	3,800,000	5,000,000
20260187	Walmer Conversion (6.6kV to 11kV)	UDFG	6,000,000	7,500,000	5,500,000
20260231	E&E - ISUP Globular Grant allocation	ISUP	-	86,716,520	86,716,520
20260188	Decommissioning of Northdowns (6.6kV to 11kV)	UDFG	10,000,000	15,000,000	11,070,000
	Programme: Technical Control Systems (10007)		9,931,850	4,000,000	4,000,000
20070209	Substation Fibre Optic Backbone	Levies	1,000,000	-	-
20170045	Distribution Substation Building Refurbishment Program	Levies	1,000,000	-	-
20200201	Supervisory Control Systems - Equipment upgrade	Levies	1,600,000	-	-
20250225	E&E - MV Circuit breakers replacement at major substations	Levies	-	4,000,000	4,000,000
20260134	Rebuilding of Recruitment Substation (Insurance)	CRR	6,331,850	-	-
	Programme: Data & Communication Systems (10008)		-	-	-
20200137	Procurement of metering products	Levies	-	-	-
	Programme: Vehicles and Plant (10010)		7,000,000	6,500,000	6,500,000
20200131	New/Replacement of Plant and Motor Vehicle	Levies	2,000,000	3,500,000	3,500,000
20260175	Specialised vehicle (e.g aerialplatform)	UDFG	5,000,000	3,000,000	3,000,000
	Programme: Transformers & Switchgear (10014)		10,600,000	8,000,000	10,000,000
20210094	E&E - Relay Replacement	Levies	2,100,000	-	-
20150028	Refurbishment of Power Transformers	USDG/Levies	8,500,000	8,000,000	10,000,000
20240166	Perl Road Substation - 3rd Transformer	Levies	-	-	-
	Programme: Line Refurbishment (10015)		46,392,690	13,000,000	46,547,470
20200203	HV Line Refurbishment (66 & 132kV)	Levies	6,000,000	3,000,000	-
20240165	Walmer - Summerstrand 132kV Powerline upgrade	Levies	-	-	-
20240171	LV line Refurbishment	Levies	700,000	700,000	-
20240172	MV line Refurbishment	Levies	2,692,690	1,300,000	2,000,000
20250224	HV Underground Upgrade and refurbishment	Levies	-	-	-
20260177	KwaNobuhle Network Reconfiguration(MV Network)	UDFG	2,000,000	8,000,000	22,000,000
20260179	Chelsea Summerstrand 132kV Powerline Replacement	UDFG	35,000,000	-	22,547,470
	Programme: Buildings, Depots Upgrading & Additions (10009)		2,000,000	1,500,000	1,500,000
20200106	Electricity Buildings improvements	Levies	1,500,000	1,500,000	1,500,000
20240169	Renewable Energy projects for self consumption	Levies	500,000	-	-
	Programme: Informal Housing Electrification (10012)		38,695,650	3,478,260	3,478,260
20170022	Undeclared Informal Electrification	ISUP	35,652,170	-	-
20200188	Electrification of State Subsidised Houses	USDG	3,043,480	3,478,260	3,478,260
	Programme: Furniture and Equipment (10073)		1,264,760	1,295,930	1,327,980
20250375	E&E - Purchase of Office Furniture and Equipment	CRR	281,910	290,380	299,100
20250374	E&E - Replacement of Laptops and Computer equipments	CRR	982,850	1,005,550	1,028,880
	Programme: Street Lighting (10017)		33,043,480	85,168,490	98,478,260
20200338	Public Lighting	USDG	7,500,000	15,000,000	20,000,000
20210092	Public Lighting - Refurbishment/Retro fit	USDG	7,500,000	11,690,230	20,000,000
20210372	E&E - EEDSM Energy Efficient Public Lighting	EEDSM/INEP	3,043,480	3,478,260	3,478,260
20260176	Highmast lighting Refurbishment/Retro Fit	UDFG	7,500,000	30,000,000	30,000,000
20260186	Highmast lighting New Installation	UDFG	7,500,000	25,000,000	25,000,000
	Programme: Infrastructure Management System (10024)		43,500,000	28,612,470	35,000,000
20240156	Replace Munelek Server and Storage infrastructure	Levies	3,500,000	-	-
20260183	Strategic Metering Infrastructure Renewal Program	UDFG	40,000,000	28,612,470	35,000,000
	Total		316,371,460	331,671,670	369,118,490
	Public Health (1193)				
		Funding Source	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget	2028/29 Draft Capital Budget
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)		1,100,000	700,000	2,750,000
20190283	Upgrade of Uttenhage Dog Pound	Levies	500,000	500,000	500,000
20210281	Animal Control facility & Infrastructure	Levies	-	-	2,000,000
20190298	Occupational Health and Wellness Center - Walmer	Levies	200,000	200,000	250,000
20240177	Removal of all Asbestos roof coverings at Van Stadens Nature Reserve due to Health and Safety Risks		-	-	-
20260127	PH:Purchase and Installation of Airconditioning for Municipal Office	CRR	200,000	-	-
20260128	Purchase and Installation of Guardhouses for Municipal Offices	CRR	200,000	-	-
20250207	Purchase of Guardhouses for cemeteries	CRR	-	-	-
20240235	New Carports at Swartkops Tigerbay Depot	Levies	-	-	-
	Programme: Upgrade and Rehabilitation of Beaches (10052)		1,200,000	1,200,000	600,000
20190148	Beach Development - Summerstrand	Levies	600,000	600,000	600,000
20190153	Beach Development - Wells Estate	Levies	600,000	600,000	-
20240237	Upgrade of the jetty at Tygerbay	Levies	-	-	-
	Programme: Greening and Development of Gateways and Public Open Spaces (10053)		21,900,580	45,887,520	35,987,520
20220116	Upgrade and development of the Airport gateway	Levies	-	-	-
20260236	Upgrade and Development of Public Open Spaces - Blackburn Park	ISUPG	1,474,480	-	-

20190198	Ablution Facility - Peter Gibbs Nursery	Levies	-		
20210228	Construction of new greenhouse at Peter Gibbs Nursery	Levies	600,000	600,000	600,000
20230192	Upgrade of Major Parks: St. Georges Park	USDG	-	-	
20230212	Upgrade and Development of Public Open Spaces - Jacaranda Park	USDG	-		
20230213	Upgrade and Development of Public Open Spaces - Chamois Park	USDG	-		
20230214	Upgrade and Development of Public Open Spaces - St Lilia Park	USDG	-		
20230215	Upgrade and Development of Public Open Spaces - Jobobe Park	USDG	-		
20230217	Upgrade and Development of Public Open Spaces - Sipres Park	USDG	-		
20230218	Upgrade and Development of Public Open Spaces - Richter Park	USDG	-		
20230219	Upgrade and Development of Public Open Spaces - Siqokwana Park	USDG	-		
20230220	Upgrade and Development of Public Open Spaces -Goldberg Saltlake Park	USDG	-		
20250215	Upgrade and Development of Public Open Spaces - Bunn Street	USDG	-		
20240145	Upgrade and Development of Public Open Spaces - Korea Park	USDG	1,500,000	-	
20240146	Upgrade and Development of Public Open Spaces - Jakavula Park	USDG	1,500,000	-	
20240148	Upgrade and Development of Public Open Spaces - Fernglen Park	USDG	1,500,000	-	
20240149	Upgrade and Development of Public Open Spaces - Qeqe Park	USDG	-	-	
20240150	Upgrade and Development of Public Open Spaces - Terence Park	USDG	1,500,000	-	
20240151	Upgrade and Development of Public Open Spaces - Grover Park	USDG	1,500,000	-	
20240152	Upgrade and Development of Public Open Spaces - Melumzi Park	USDG	1,500,000	-	
20240153	Upgrade and Development of Public Open Spaces - Compher Park	USDG	1,500,000	-	
20240154	Upgrade and Development of Public Open Spaces - Young Park	USDG	1,500,000	-	
20250343	Upgrade and Development of Public Open Spaces - Magxaki	USDG		1,200,000	-
20250345	Upgrade and Development of Public Open Spaces - Jakavula	USDG		1,200,000	-
20250347	Upgrade and Development of Public Open Spaces -Fernglen Park	USDG			-
20250351	Upgrade and Development of Public Open Spaces - Indwe Park	USDG	-	1,200,000	-
20250352	Upgrade and Development of Public Open Spaces - Terence Park	USDG		1,200,000	-
20250353	Upgrade and Development of Public Open Spaces - Grover Park	USDG		1,300,000	-
20250354	Upgrade and Development of Public Open Spaces - Maitlands Park	CRR	-	1,300,000	-
20250355	Upgrade and Development of Public Open Spaces - Compher Park	USDG		1,200,000	-
20250356	Upgrade and Development of Public Open Spaces - Feri Park	USDG		1,300,000	-
20240161	Upgrade of internal roads within Van Stadens Nature reserve	Levies	-		

20240164	Fencing of Van Stadens Nature Reserve	Levies	-		
20250289	Upgrade and Development of Public Open Spaces - Inxaxadi Park	ISUPG	2,608,700		
20250281	Upgrade and Development of Public Open Spaces - Kingston Park	ISUPG	-		
20250283	Upgrade and Development of Public Open Spaces - Mgolodela Park	ISUPG	-		
20250371	Upgrade and Development of Public Open Spaces - MK 32 Park	ISUPG	-		
20250284	Upgrade and Development of Public Open Spaces - Siyamthanda Park	ISUPG	-		
20250285	Upgrade and Development of Public Open Spaces - Middle Park	ISUPG	-		
20250286	Upgrade and Development of Public Open Spaces - Bhucu Park	ISUPG	2,608,700	-	
20260235	PH:ISUPG Globular project	ISUPG		35,387,520	35,387,520
20250287	Upgrade and Development of Public Open Spaces - Croton Park	ISUPG	2,608,700	-	
Programme: Cemetery Development and Upgrading (10054)			11,000,000	14,000,000	15,000,000
20190156	Upgrade and Development of Forest Hill Cemetery	Levies	500,000	500,000	1,000,000
20190162	Upgrade and Development of Bloemendal Cemetery	Levies	600,000	600,000	1,000,000
20190168	Upgrade and Development of Matanzima Cemetery	Levies	500,000	500,000	1,000,000
20190171	Upgrade and Development of Motherwell Cemetery	Levies	800,000	1,300,000	1,000,000
20210227	Upgrade and Development of Kabah Cemetery	Levies	-	-	500,000
20230280	Upgrade and Development of Bethelsdorp Cemetery	Levies	500,000	-	-
20240132	Water drainage and roads at Motherwell Cemetery	Levies	3,000,000	3,000,000	3,000,000
20240138	Water drainage and roads at Mathanzima Cemetery	Levies	3,000,000	3,000,000	3,000,000
20250221	Malabar cemetery fencing	Levies	1,000,000	1,000,000	
20240139	Upgrade and Development at Despatch Cemetery	Levies	500,000	500,000	500,000
20250212	Fencing of North End Cemetery	Levies		3,000,000	3,000,000
20260051	Upgrade and Development of Ggeberha Cemetery	Levies	250,000		500,000
20190170	Upgrade and Development of Gerald Smith Cemetery	Levies	350,000	600,000	500,000
20240203	Procure land for future cemetery	USDG	-		
Programme: Furniture and Equipment (10073)			4,650,000	1,100,000	960,000
20210219	PH: Purchase of computer Equipment	CRR	1,000,000	250,000	250,000
20200027	Specialised Medical Equipment	Levies	850,000	200,000	-
20210220	PH: Purchase of office Furniture	CRR	500,000	450,000	460,000
20210233	PH: Purchase of Plant and Equipment	Levies	200,000	200,000	250,000
20260126	PH Purchase of Office Equipment	CRR	100,000		
202502101	Municipal Health System	Levies	2,000,000	-	
Programme: Specialised Vehicles (1011)			45,297,830	48,201,200	53,872,890
20190307	Specialised Vehicles - Public health	Levies	4,500,000	3,000,000	3,000,000
20190316	Replacement of Refuse Compactors	CRR	30,797,830	35,201,200	50,872,890
20210231	Non-Specialised Vehicles - Public Health	Levies	10,000,000	10,000,000	
Programme: Refuse, Tip Sites, Recycle Stations and Equipment (10055)			37,260,870	22,000,000	23,500,000
20170131	Air Pollution Monitoring Equipment	Levies	1,000,000	1,000,000	1,500,000
20190313	Waste/ Parks Containers	Levies	1,000,000	1,000,000	2,000,000
20200196	Development of waste disposal facilities (Koedoeskloof)	Levies	3,500,000	3,500,000	3,500,000
20200289	Development of waste disposal facilities - Arlington	Levies/UDFG	3,500,000	3,500,000	3,500,000
20220119	Waste - Fencing of Arlington disposal site	Levies & ISUPG	19,260,870	1,000,000	1,000,000
20240141	Upgrading of Kragga Kamma Drop-off Site	Levies	1,000,000	2,000,000	2,000,000
20240142	Upgrading of Hunters Retreat Drop-off Site	Levies	1,000,000	2,000,000	2,000,000
20240143	Upgrading of Verwoerd Drop-off Site	Levies	2,000,000	2,000,000	2,000,000
20240144	Upgrading of Gillespie Drop-off Site	Levies	0	2,000,000	2,000,000
20240147	Upgrading of Ntambanani Drop-off Site	Levies	2,000,000	2,000,000	2,000,000
20250294	Upgrading of KwaMagxaki Drop-Off Site	ISUPG		-	
20250295	Upgrading of Bluewater Bay Drop-Off Site	ISUPG		-	
20250291	Development of Dooreenhoek Waste Drop-off Site	ISUPG			-

20260125	Replace/covering of main roof at Govan Mbeki Fire Station.	Levies		350,000		
20260129	Traffic: Construction of new impound facility for Vehicles.	Levies				1,000,000
Programme: Specialised Vehicles (1011)				3,000,000	6,500,000	-
20240089	Metro Police: Purchase of Armoured Personnel Carrier Vehicle	Levies	3,000,000			-
20250155	Replacement of Firefighting Vehicle	Levies	-	4,000,000		
20250153	Purchase 4 x 4 Off Road Appliances	Levies	-	2,500,000		
Programme: Vehicles and Plant (10010)				12,050,000	15,300,000	16,200,000
20170142	Vehicles for Safety & Security (Metro Police only)	Levies	2,200,000	5,500,000		5,700,000
20210198	TRAFFIC: - PURCHASE OF TOW TRUCKS	Levies	2,000,000			-
20230178	Traffic: Purchase of Vehicles for Traffic College	Levies	500,000			1,000,000
20230179	Traffic: Purchase of Vehicles for Law Enforcement	Levies	1,000,000			-
20240091	Security: Purchase of Vehicles	Levies	3,500,000	8,150,000		5,000,000
20240093	Replacement of Light Response Vehicles	Levies	1,200,000			-
20240095	Purchase of Vehicles - Disaster Management	Levies	850,000	650,000		1,000,000
20240100	Traffic: Purchase of Vehicles for Licensing	Levies	800,000			-
20250154	Purchase of Vehicles for Fire & Emergency	Levies	-	1,000,000		1,000,000
20260095	Disaster Management - Purchase of panel van for mobile command	Levies				1,500,000
20260100	Traffic: Purchase of Vehicles for Parking Meter Division	Levies				1,000,000
Programme: Safety and Security Equipment (10057)				7,400,000	3,200,000	3,160,000
20182535	Metro Police: Firearms and Accessories	Levies	500,000			-
20190228	Purchase of Radios for Safety and Security Directorate	CRR/ Levies	6,000,000	-		3,090,000
20230173	Traffic: Purchase & Install Law Enforcement Equipment	CRR/ Levies	300,000			
20240096	Traffic: Purchase of Small Plant & Equipment for Roadworthy Centre	Levies	150,000			
20240098	Traffic: Refurb of Roadworthy Equipment at Sidwell	Levies	150,000			
20240101	Traffic College: Purchase of Roadblock Trailer with Signage	Levies	300,000			
20250160	Metro Police: Purchase and Installation of Safes	Levies		200,000		
20250161	Metro Police: Purchase and Installation of CCTV & Alarm Systems	Levies		1,000,000		
20260122	Fire: Purchase of Trailers for Solar Power Generation units.	Levies				70,000
20230091	Traffic: Procure & Install CCTV Systems	Levies		2,000,000		
Programme: Furniture and Equipment (10073)				3,700,000	3,850,000	5,730,000
20170144	Metro Police: Purchase of Furniture and Office Equipment	Levies	300,000	100,000		100,000
20190122	Purchase of Computer Equipment - Traffic	Levies	400,000	600,000		570,000
20190123	Purchase of Computer Equipment - Fire & Emergency	Levies	400,000	100,000		800,000
20190124	Purchase of Computer Equipment - Disaster Management	Levies	250,000	700,000		100,000
20190125	Purchase of Computer Equipment - Security Services	Levies	100,000	200,000		300,000
20190126	Purchase of Computer Equipment - Metro Police	Levies	300,000	600,000		100,000
20200163	Purchase of Furniture for Traffic & Licensing	Levies	100,000			
20210199	Purchase of Server for South End Fire Station	Levies	200,000			-
20230103	Security Purchase of Law Enforcement Equipment	Levies		150,000		
20230108	Metro Police: Purchase of Law Enforcement Equipment (Insurance Claim)	Levies	300,000	1,000,000		
20230163	Metro Police: Purchase of Furniture and Office Equipment for precinct	Levies				
20230166	Security: Purchase of Furniture & Office Equipment	Levies	400,000	100,000		500,000
20240097	Traffic College: Purchase of Gym Equipment	Levies	100,000			
20240114	Security: Purchase of Furniture & Office Equipment - Confiscations Facility	Levies	200,000			
20250166	Traffic: Purchase of Furniture for Legal Process and Municipal Court	Levies	100,000			
20250148	Traffic: Purchase of Furniture & Office Equipment for New Store at Sidwell Traffic Centre	Levies				300,000
20250147	Traffic: Purchase of Computer & Network Equipment for New Store at Sidwell Traffic Centre	Levies				400,000
20260090	Disaster Management : Upgrade of air-con system in JOC	Levies	50,000			
20260091	Purchase and Installation of New speaker system controller unit in JOC.	Levies	50,000			
20260092	Purchase and installation of IT switch for JOC- South End	Levies	150,000			
20260193	Disaster Management: Purchase of furniture & Office Equipment.	Levies	100,000	100,000		100,000
20260098	Disaster Management - Equipment for the mobile command centre vehicle	Levies				10,000
20260194	Traffic: Purchase of Furniture & Office Equipment	Levies	100,000	100,000		100,000
20260112	Traffic: Purchase of Electronic survey equipment for Accident Bureau	Levies				300,000
20260113	Fire: Purchase of CAD server + storage Media Hardware for South End fire Station.	Levies				450,000
20260115	Fire: Purchase of POE switches + support hardware for South	Levies				1,300,000
20260120	Fire: Purchase + installation of Back-up power systems	Levies				100,000
20260121	Fire: Purchase of power units for Extended Operations	Levies				100,000
20260195	Fire: Purchase of Furniture & Office Equipment	Levies	100,000	100,000		100,000
Total				34,458,000	32,600,000	32,600,000

Corporate Services (1197)					
		Funding Source	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget	2028/29 Draft Capital Budget
	Programme: Upgrading of Computer Systems and Software Enhancement (10037)		-	2,500,000	-
20260222	Procurement of Fortigate Firewall	Levies		2,500,000	
	Programme: Buildings, Depots Upgrading & Additions (10009)		17,300,000	15,750,000	24,350,000
20190264	Airconditioning of Municipal Buildings	Levies	1,000,000	1,500,000	
20240157	Installation of New Lifts: Lillian Diedericks Building	CRR	4,400,000		
20240159	Installation of New Lifts: Mfanasekhaya Gqobose Building	CRR	2,250,000		
20250039	Upgrade to Fidelity Building	Levies	300,000		
20250050	Installation of alarm systems at ward councillors offices	Levies		200,000	
20250232	Khayamnandi Hall - Upgrade to external ablutions	Levies		350,000	
20250233	Kabah Langa Hall - Upgrade to ablutions	Levies	200,000		
20250234	Babs Madlakane Hall - Upgrade to ablutions	Levies	100,000	200,000	
20250242	Despatch Depot Upgrade	Levies	300,000	300,000	
20250249	Cuyler Depot Upgrade	Levies	300,000	300,000	
20250253	Construction of Ward 54 Councillor office	Levies	500,000	1,000,000	
20250257	Alarm and security installations at NMBM Corporate Buildings	Levies	800,000	1,000,000	
20250260	Feather Market Centre - Upgrading of Ablution Facilities	Levies	500,000	400,000	

20250261	Feather Market Centre - Back-up Power System	Levies	1,000,000		
20250262	Feather Market Centre - Installation of Chiller for the Auditorium & Selley hall	Levies	2,500,000		
20250263	KwaNobuhle Depot - Upgrade to Facilities	Levies	300,000	1,200,000	
20250275	Construction of Walmer Training Centre Offices - in Walmer Main road	Levies	500,000	4,700,000	
20250280	Construction of Ward 8 Councillor office	Levies	500,000	1,000,000	
20250282	Upgrade of Corporate HR Office - 16th Floor Lillian Diedericks Building	Levies	300,000		
20250306	Nangoza Jebe Hall - Purchase of water tanks with purification system	Levies	300,000		
20250308	Cecil Kapi Hall - Installation of Aluminium windows and Anti-Climb Fence	Levies			
20250309	Cecil Kapi Hall - Purchase of water tanks with purification system	Levies		200,000	
20250310	Bolo Punch Hall - Installation of Anti-Climb Fence	Levies	200,000		
20250311	Bolo Punch Hall - Extension of Stage	Levies		200,000	
20250314	Khalipha Senzagabom Hall -Purchase of water tanks with purification system	Levies	100,000		
20250315	Veeplaas Hall - Purchase of water tank	Levies	100,000		
20250317	Jarman Hall - Installation of anti-climb fence	Levies		400,000	
20250318	Bethelsdorp Community Hall- Ablution Upgrade	Levies		200,000	
20250319	Booyens Park Hall- Ablution Upgrade	Levies		200,000	
20250320	Chatty Community Hall- Ablution Upgrade	Levies		200,000	
20250323	Burchell Drive Depot - Installation of security measures	Levies		700,000	
20250326	Pieter Rademeyer Hall Upgrade	Levies		200,000	
20250327	Upgrade to Walmer Town Hall	Levies		200,000	
20250331	Fidelity Building - Replacement of rusted Water Storage Tanks	Levies		300,000	
20250332	City Hall - Replacement of rusted Water Storage Tanks	Levies		300,000	
20250333	Noninzi Luzipho Building - Replacement of rusted Water Storage Tanks	Levies		300,000	
20250391	Upgrade of Jeff Masemola Hall (including caretakers cottage)	Levies	750,000		
20260173	Cecil Kapi Hall - Installation of Electric Fence	Levies	100,000		
20260174	Malabar Community Hall- Construction of parking area	Levies		200,000	
20260199	Upgrade of Feather Market Center	Levies			2,500,000
20260201	Construction of Ward 8 Community Hall	Levies			1,000,000
20260202	Construction of Ward 10 Councillor Office	Levies			1,500,000
20260204	Construction of Ward 12 Community Hall	Levies			1,500,000
20260205	Construction of Ward 18 Community Hall	Levies			1,500,000
20260206	Fencing of Ward 25 the Zwide rent office	Levies			1,500,000
20260207	Construction of Ward 26 Councillor Office	Levies			1,500,000
20260208	Upgrade of Ward 27 councillor office and Community Hall	Levies			200,000
20260209	Installation of CCTV cameras at KwaMagxaki Hall (Ward 30)	Levies			200,000
20260210	Construction of Ward 35 Councillor Office	Levies			1,500,000
20260211	Construction of Ward 40 Rocklands Community Hall	Levies			1,500,000
20260212	Construction of Ward 43 KwaNobuhle Community Hall	Levies			1,500,000
20260213	Construction of Ward 52 Councillor Office	Levies			1,200,000
20260214	Rehabilitation of Ward 41 Councillor Office: Daleview Satellite Office	Levies			750,000
20260218	Construction of Ward 53 Ikamvelihle Community Hall	Levies			1,500,000
20260219	Ward 56 Councillor Office : Construction of concrete walkway with wheelchair ramps	Levies			1,500,000
20260220	Construction of Ward 59 Community Hall	Levies			2,000,000
20260221	Kariega Town Hall - Installation of IBR roof structure	Levies			1,500,000
	Programme: Furniture and Equipment (10073)		36,300,000	14,050,000	12,800,000
20250277	Purchase of furniture for Facilities Management Offices and kitchen - 4th Floor Lillian Diedericks	Levies	400,000	400,000	
20250228	Purchase of Kitchen Equipment at Uitenhage Community Halls	Levies	-	50,000	
20250268	City Hall Auditorium - Installation of standby water pump.	Levies	250,000		
20250269	City Hall Auditorium - Installation of overhead projector	Levies	250,000		
20250271	Purchase of Furniture for Halls & Conference centres	Levies	400,000	800,000	
20250276	Walmer Training Centre New Offices - Purchase of Furniture	Levies		800,000	
20250278	Purchase of new PA System at Nangoza Jebe Hall	Levies	200,000	200,000	
20250377	Corporate Services - Purchase of Furniture and office equipmemnt	Levies	300,000	300,000	300,000
20220112	Purchase of Computers and Computer Equipment	CRR/Levies	1,000,000	1,000,000	1,000,000
20230181	Purchase of ICT infrastructure and equipment	Levies	5,000,000	3,000,000	5,000,000
20250226	Installation of Wireless,Networking and High Masts	Levies	13,000,000	7,000,000	6,000,000
20260171	Corporate Services - Purchase of Computer Equipment	Levies	500,000	500,000	500,000
20260189	Procurement of AS400 for the Billing System and General Ledger	CRR	15,000,000		
	Total		53,600,000	32,300,000	37,150,000
	Budget & Treasury (1198)				
		Funding Source	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget	2028/29 Draft Capital Budget
	Programme: Upgrading of Computer Systems and Software Enhancement (10037)		30,000,000	35,000,000	40,000,000
20260237	Procurement of ERP system	Levies	30,000,000	35,000,000	40,000,000

Programme: Buildings, Depots Upgrading & Additions (10009)			20,413,000	-	-
20182605	Construction of new offices at Supply Chain Management	Levies	20,000,000	-	-
20230300	Replacement of Air-Conditioning Units:Customer Care Centres	Levies	150,000		
20260136	Financial & Systems Control: Upgrade of office floor	Levies	45,000		
20260149	Logistics - Installation of Electric fence at Cable Yard Store	Levies	200,000		
20260163	Financial & Systems Control: Replacement of the biometrics	Levies	18,000	-	-
Programme: Furniture and Equipment (10073)			3,670,000	300,000	250,000
20230296	Replacement of Revenue Sub-Directorate Computer Equipment	Levies	250,000		
20250088	Purchase of handheld meter reading devices	Levies	150,000		
20260083	Purchase of Computer Equipment - B&T	Levies	400,000	200,000	200,000
20260137	Financial & Systems Control: Purchase of furniture and office equipment	Levies	9,000		
20260138	Purchase computer equipment - Office of the Treasury	Levies	100,000		
20260139	Purchase of Furniture & Office Equipment - Revenue Sub-Directorate	Levies	80,000		
20260140	Procurement of Computer Equipment - ATTP	Levies	100,000		
20260141	Purchase of Computer Equipment - Valuations	Levies	100,000		
20260142	Purchase of Office Equipment & Furniture - Valuations	Levies	100,000		
20260143	SCM Contracts - Purchase of Furniture and Office Equipment	Levies	200,000		
20260144	SCM Contracts - Purchase of Computer Equipment	Levies	100,000	100,000	50,000
20260145	SCM Contracts - Procurement of new Air Conditioners	Levies	30,000		
20260146	SCM Contracts - Machinery and Equipment	Levies	15,000		
20260147	Acquisitions Management - Procurement of Computer Equipment	Levies	100,000		
20260148	SCM Demand Management - Office Furniture & Equipment	Levies	15,000		
20260150	Logistics - Purchase of Computers and Computer Equipment	Levies	200,000		
20260151	Purchase computer equipment - Revenue Management Support	Levies	480,000		
20260152	Purchase of Furniture and office equipment - Revenue Management Support	Levies	100,000		
20260153	Purchase of Furniture and office equipment - Training Lab	Levies	25,000		
20260154	Purchase computer equipment - Consolidated Billing	Levies	40,000		
20260155	Purchase of furniture and equipment - Consolidated Billing	Levies	6,000		
20260156	Purchase of Office Furniture & Equipment - Cash Receipting	Levies	150,000		
20260157	Procurement of Furniture & Office Equipment - Customer Services	Levies	100,000		
20260158	Procurement of Computer Equipment - Customer Services	Levies	120,000		
20260159	Purchase of Computer Equipment - Debtor Management	Levies	500,000		
20260161	SCM Risk and Performance - Purchase of Furniture and Office Equipment	Levies	50,000		
20260162	SCM Risk and Performance - Purchase of Computers and Computer Equipment	Levies	150,000		
Total			54,083,000	35,300,000	40,250,000
Chief Operating Officer (1656)					
			2022/23 Draft Capital Budget	2023/24 Draft Capital Budget	2025/26 Draft Capital Budget
Programme: Vehicles & Plant (10010)			0	700,000	700,000
20260242	Communications: Purchase of vehicles	Levies	-	700,000	700,000
Programme: Furniture and Equipment (10073)			2,026,400	1,095,450	1,048,390
20260238	Risk Management: Purchase of computers and computer equipment	Levies	300,000	138,500	152,300
20260239	Risk Management: Purchase of furniture and office equipment	Levies	34,800		
20260240	Communications: Purchase of computers and computer equipment	Levies	250,000	263,750	280,240
20260241	Communications: Purchase of furniture and office equipment	Levies	200,000	212,000	225,250
20260243	Monitoring and Evaluation: Purchase of furniture and office equipment	Levies	100,000	100,000	
20260244	Monitoring and Evaluation: Purchase of computers and computer equipment	Levies	50,000	60,000	60,000
20260245	Legal Services: Purchase of furniture and office equipment	Levies	250,000		
20260246	Legal Services: Purchase of computers and computer equipment	Levies	85,000		
20260247	Policy, Strategy and Research: Purchase of furniture and office equipment	Levies	90,300	90,300	90,500
20260248	Policy, Strategy and Research: Purchase of computers and computer equipment	Levies	120,900	120,900	130,100
20260249	Strategic, Planning and Coordination: Purchase of furniture and office equipment	Levies	24,000		
20260250	Strategic, Planning and Coordination: Purchase of computers and computer equipment	Levies	80,000	80,000	80,000
20260251	Administration: Purchase of furniture and office equipment	Levies	51,500		
20260252	Administration: Purchase of computers and computer equipment	Levies	38,000	30,000	30,000
20260253	IDP: Purchase of computers and computer equipment	Levies	21,900		
20260254	EPWP: Purchase of furniture and office equipment	Levies	150,000		
20260255	EPWP: Purchase of computers and computer equipment	Levies	180,000		
Total			2,026,400	1,795,450	1,748,390

Economic Development, Tourism & Agriculture (1196)					
		Funding Source	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget	2028/29 Draft Capital Budget
Programme: Buildings, Depots Upgrading & Additions (10009)			3,434,780	4,608,700	4,608,700
20250299	Development of Food Garden:Dubai	ISUPG	434,780		
20260233	EDTA: ISUPG Globular Project	ISUPG		2,608,700	2,608,700
20250357	Informal trading infrastructure	CRR	3,000,000	2,000,000	2,000,000
Programme: Furniture and Equipment (10073)			95,000	95,000	95,000
20260076	EDTA : Purchase of Office Furniture and Equipment	CRR	70,000	70,000	70,000
20250389	EDTA: Procurement of Computers, Computer equipment and Laptops.	CRR	25,000	25,000	25,000
Programme: Vehicles and Plant (10010)			2,173,910	-	-
20250297	Purchase of Tractor	ISUPG	2,173,910		
			5,703,690	4,703,700	4,703,700
Recreational & Cultural Services (1194)					
		Funding Source	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget	2028/29 Draft Capital Budget
Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)			3,500,000	-	-
20220099	Upgrade of Raymond Mhlaba Swimming Pool	Levies	-		
20220189	Rehabilitation of Park Drive Musuem	Levies	-		
20230254	Rehabilitation of Red Location Precinct (Phase 3) - Museum	Levies/CRR			
20240136	Renewal of SRAC St Georges Offices	Levies/CRR	2,000,000	-	
20250085	Rehabilitation of Langa Memorial	Levies	-		
20250243	Gelvandale Caretaker Cottage	Levies/CRR	1,500,000	-	
20250246	Rehabilitation of Kwazakhele swimming pool	Levies/CRR	-	-	
Programme: Upgrade/New Libraries			9,000,000	13,000,000	20,000,000
20190158	Upgrade and restoration of libraries - Zwide	Levies / CRR	-		
20200225	Re-Construction of Kwanobuhle Library	Levies/CRR	2,000,000		5,000,000
20220094	Upgrade and restoration of libraries - Chatty	Levies	-		
20220095	Rehabilitation & Restoration of Kwamagxaki Library	Levies	-		
20230251	Upgrade and Restoration of Main Library - Phase 2	Levies/CRR	5,000,000	10,000,000	5,000,000
20230253	Rehabilitation of Red Location Precinct (Phase 2) - Library	Levies	-		
20230255	Rehabilitation of Motherwell Library	Levies/CRR	2,000,000	3,000,000	10,000,000
20250245	Fencing of Linton Grange Library	Levies	-		
Programme: Vehicles and Plant (10010)			3,000,000	-	3,000,000
20240126	Purchase of vehicle for operations and maintenance x5	CRR	3,000,000	-	3,000,000
20250248	SRAC: Purchase of Bakkie Canopies	Levies	-		
Programme: Furniture and Equipment (10073)			7,730,000	1,260,000	4,290,000
20240125	Purchase of aquatic emergency equipment	CRR	4,500,000	-	2,000,000
20240128	Purchase of computer equipment for libraries	Levies	2,000,000	-	1,000,000
20250388	SRAC:Procurement of Computers, computer equipment and Laptops .	CRR	730,000	760,000	790,000
20230331	SRAC: Purchase of Office Furniture & Equipment	CRR	500,000	500,000	500,000
20250251	Mendi Arts Centre: Purchase of large digital screen	Levies	-		
Programme: Upgrade and Rehabilitation of Beaches (10052)			4,500,000	4,500,000	3,500,000
20220106	Upgrade of coastal infrastructure- Kings Beach Ablutions	Levies	-		
20220107	Upgrade of coastal infrastructure - Pollock Beach Ablutions	Levies	-		
20220108	Upgrade of coastal infrastructure - Bluewater Bay Ablution	Levies	-		
20220109	Upgrade of coastal infrastructure - Hobie Yatch Club	Levies	-		
20220146	Upgrade and development of Brighton Beach Infrastructure	Levies	500,000		
20230257	Wells Estate Beach - Upgrade	CRR	-	-	
20240122	Infrastructure upgrade - kings beach kiosk	CRR	500,000	-	2,000,000
20260132	Upgrade of Sardinia Bay Beach Infrastructure	CRR	1,500,000		
20240123	Upgrade and development - Matlands beach	CRR	2,000,000	2,500,000	-
20240130	Upgrade and development - Springs Resort	CRR	-	2,000,000	1,500,000
20240131	Purchase of lifeguard towers	Levies	-		
Programme: Upgrading and Development of Sport and Recreation Facilities (10058)			31,543,480	47,891,300	34,391,300
20190154	Happy Valley - Upgrade Infrastructure	Levies / CRR	-		
20210217	Construction of new lifeguard house at Sardinia bay	CRR	-		
20220183	Chevrolet stadium	Levies	1,000,000	2,000,000	-
20230256	Wells Estate Beach - Upgrade Infrastructre	CRR	1,500,000	-	
20230295	City Friends/ Covid 19 Sportsfield	Levies	-		
20230356	Govan Mbeki Sportsfield	Levies	-		
20240120	Rehabilitation of Mzontsundu Sports field	Levies/CRR	2,000,000		
20240124	Upgrade of Zwide stadium	USDG	-	3,000,000	-
20240306	Walmer Sportfield:Electrical connection for borehole & irrigation	ISUPG	-		
20240308	Joe Slovo Sportfield:Grass Planting, Borehole installation,	ISUPG	-		
20240312	Rensburg Sportfield:Installation of Flood Lights	ISUPG	-		
20260197	Refurbishment and Renewal of Jabavu Rugby Stadium	USDG	2,000,000		
20260198	Refurbishment and Renewal of Jubilee Park Stadium	USDG	2,000,000		
20240322	Refurbishment of Jabavu Stadium	USDG	-	5,500,000	-
20260065	Upgrade of Caretaker Cottage at NU2 Stadium	Levies	-	2,000,000	-
20250250	Rehabilitation of Wolfson Stadium	Levies	-	8,000,000	-
20250255	Rehabilitation of Matanzima Sportsfield Phase 1	ISUPG	2,608,700	-	
20260203	Upgrade of Walkways in the coastal areas	ISUPG	-	-	7,000,000
20250264	Rehabilitation of Ekuphumleni Multi Purpose Centre	ISUPG	1,739,130	-	-
20250265	Upgrade of Them bani Sportsfield	ISUPG	-	-	-
20250266	Rehabilitaion of Rhelu Sportsfield Phase 1	ISUPG	2,608,700	-	-
20250267	Khayamandi Sportsfield	ISUPG	3,478,260	-	-
20260270	Upgrade of Motherwell Xhama Sportsfield	ISUPG	-	-	-
20250273	Upgrade of Derick Ferreira Sports Field	ISUPG	3,913,040	-	-
20260135	Upgrade and development of Soweto on Sea sportsfield	ISUPG	1,739,130		
20260172	Upgrade and development of Missionvale sportsfield	ISUPG	1,739,130		
20260234	SRAC: ISUPG Globular project	ISUPG	-	27,391,300	27,391,300
20260170	Upgrade and development of Silvertown sportsfield	ISUPG	1,739,130		
20250270	Upgrade of Motherwell Xhama Sportsfield	ISUPG	3,478,260		
20250274	Upgrade of JachtvlakteSportsfield	ISUPG	-		-
Programme: Upgrade and Development of Swimming Pools (10059)			-	-	-
20210297	Upgrade of ST Georges pool	Levies	-		
20240121	Newton Park swimming pool	Levies	-		
Total			59,273,480	66,651,300	65,181,300

NMBM Multi-purpose Stadium (1695)					
		Funding Source	2026/27 Draft Capital Budget	2027/28 Draft Capital Budget	2028/29 Draft Capital Budget
	Programme: Buildings, Depots Upgrading & Additions (10009)		2,000,000	-	-
20250381	NMBM Stadium: Replacement of Emergency Door Lock System.		1,000,000		
20250384	NMBM Stadium: Replacement of Fire Detection System at the NMBM Stadium.		1,000,000		
	Programme: Data & Communication Systems (10008)		500,000	500,000	-
20250386	NMBM Stadium: Upgrade of ICT Network Infrastructure.		500,000	500,000	
	Programme: Refuse, Tip Sites and Recycle Stations (10055)		200,000	-	-
20250387	NMBM Stadium: Purchase of 250 Wheelie Bins.		200,000		
	Total		2,700,000	500,000	-
	Total Capital Budget		1,853,456,750	1,811,753,120	1,947,841,620