

	<u>Preceding year 2007/2008</u>	<u>Current Year 2008/2009</u>			<u>Medium Term Income and Expenditure Framework</u>		
					<u>Budget Year 2009/2010</u>	<u>Budget Year 2010/2011</u>	<u>Budget Year 2011/2012</u>
					<u>Audited Actual</u>	<u>Approved Budget</u>	<u>Adjustment Budget</u>
Capital Expenditure by GFS							
Executive & Council	1,055,489	300,000	300,000	265,859	0	0	0
Finance & Admin	1,768,852	3,600,879	3,600,879	3,098,674	5,819,396	44,175,663	153,000,000
Planning & Development	749,281	2,599,338	2,599,338	2,409,765	8,700,000	40,693,432	28,000,000
Health	166,604	0	0		0	0	0
Community & Social Services	844,009	4,792,660	4,792,660	6,453,000	7,400,000	14,900,000	2,500,000
Housing	18,012,284	235,685,576	178,912,590	177,567,234	208,831,612	296,117,500	0
Public Safety	1,825,821	2,750,000	2,750,000	99,400	2,750,000	19,150,000	3,700,000
Sport and Recreation	4,446,758	15,700,500	15,021,378	17,609,541	3,032,683	22,280,000	0
Environmental Protection		0	0	0	0	0	0
Waste Management	33,229,003	7,063,291	7,063,291	4,126,985	15,619,570	124,138,000	64,000,000
Waste Water Management		25,540,101	25,540,101	25,569,582	10,625,841	55,800,000	50,000,000
Road Transport	5,369,040	2,545,448	2,545,448	5,825,365	19,450,000	519,503,749	536,656,361
Water	6,277,579	12,504,369	12,504,369	11,325,782	13,240,768	101,004,899	40,352,000
Electricity	14,955,580	29,950,000	9,950	9,950	42,316,662	680,791,720	268,938,800
Total	88,700,300	343,032,162	255,640,004	254,361,137	337,786,532	1,918,554,963	1,147,147,161