

Swakopmund Municipality
Capital Projects 2019 - 2020



Project Descriptions	Continuation Projects	Source Financing											Vote Number		
		Appropriations										Loans			
		2019 / 2020	PDF	CDF	Maint. Fund	Sew Fund	Ren Fund	Water Fund	Surplus Fund	Tourism	Revenue	Internal		Fund	
Council: 10-05															
Office Furniture	-	50 000	-	-	-	-	-	-	-	-	-	50 000	-	Revenue	1005 310 029 00
Replacement of Mayoral Vehicle	350 000	-	-	-	-	-	350 000	-	-	-	-	-	-	Appr. RF	1005 328 272 00
Replacement of Mayoral Vehicle	350 000	-	-	-	-	-	-	-	-	-	-	-	350 000	RF: 267	1005 325 193 00
Sub Total:	700 000	50 000	-	-	-	-	350 000	-	-	-	-	50 000	350 000		
Human Resources: 10-15															
Office Furniture	-	30 000	-	-	-	-	-	-	-	-	-	30 000	-	Revenue	1015 310 029 00
Sub Total:	-	30 000	-	-	-	-	-	-	-	-	-	30 000	-		
Corporate Services: 10-20															
Office Furniture	-	50 000	-	-	-	-	-	-	-	-	-	50 000	-	Revenue	1020 310 029 00
Sub Total:	-	50 000	-	-	-	-	-	-	-	-	-	50 000	-		
Finance: 10-25															
Office Furniture	-	50 000	-	-	-	-	-	-	-	-	-	50 000	-	Revenue	1025 310 029 00
Money Counter Machine : New Satellite Office - OP Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Installation of a Camera : Cash Hall - OP Budget Public Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Installation of a Camera: Stores - OP Budget Stores	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pallet Jack - OP Budget Stores	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of New Vehicle	100 000	-	-	-	-	-	100 000	-	-	-	-	-	-	Appr.RF	1025 328 274 00
Purchase of New Vehicle	100 000	-	-	-	-	-	-	-	-	-	-	-	100 000	RF: 269	1025 325 195 00
Partitioning Offices	70 000	-	-	-	70 000	-	-	-	-	-	-	-	-	Maint Fund	1025 330 331 00
Satellite Paypoints	232 000	-	-	-	-	-	-	-	-	232 000	-	-	-	Surp Fund	1025 345 049 00
Sub Total:	502 000	50 000	-	-	70 000	-	100 000	-	-	232 000	-	50 000	100 000		
Engineering Services: 10-30															
Office Furniture	-	150 000	-	-	-	-	-	-	-	-	-	150 000	-	Revenue	1030 310 029 00
Area Survey to update GIS map overlays (add VAT)	-	500 000	-	500 000	-	-	-	-	-	-	-	-	-	Appr CDF	1030 316 359 00
Upgrade / New server for building plan application software	-	350 000	-	350 000	-	-	-	-	-	-	-	-	-	Appr CDF	1030 316 360 00
New Vehicle LDV	-	375 000	-	-	-	-	375 000	-	-	-	-	-	-	Appr.RF	1030 328 287 00
Drawing and Design Software	-	500 000	-	500 000	-	-	-	-	-	-	-	-	-	Appr CDF	1030 316 361 00
Sub Total:	-	1 875 000	-	1 350 000	-	-	375 000	-	-	-	-	150 000	-		
Town Planning															
Town Planning and Surveys - New Developments	1 594 000	-	1 594 000	-	-	-	-	-	-	-	-	-	-	Appr. PDF	1030 340 208 00
Environmental Impact Assessments - Portions 161, 162 & 163	375 000	-	375 000	-	-	-	-	-	-	-	-	-	-	Appr. PDF	1030 340 244 00
Subdivision and survey of the outer layer of Portions 161, 162 & 163	246 000	-	246 000	-	-	-	-	-	-	-	-	-	-	Appr. PDF	1030 340 245 00
Cadastral survey of Townships on Portions 161, 162 & 163 of Swakopmund Townlands	150 000	-	150 000	-	-	-	-	-	-	-	-	-	-	Appr. PDF	1030 340 246 00
Environmental Impact Assessment for the Industrial extension Portion 164	650 000	-	650 000	-	-	-	-	-	-	-	-	-	-	Appr. PDF	1030 340 247 00
Survey of the outer figure Portion 164	34 000	-	34 000	-	-	-	-	-	-	-	-	-	-	Appr. PDF	1030 340 248 00
Survey of Erven 3595, 3596 & 3597	-	350 000	350 000	-	-	-	-	-	-	-	-	-	-	Appr. PDF	1030 340 291 00
Review of the Town Planning Scheme	806 000	-	806 000	-	-	-	-	-	-	-	-	-	-	Appr. PDF	1030 340 255 00
Formulation of the Swakopmund Structure Plan	699 000	350 000	1 049 000	-	-	-	-	-	-	-	-	-	-	Appr. PDF	1030 340 256 00
Wagon Wheel Mirror & Block Developments	1 291 000	-	1 291 000	-	-	-	-	-	-	-	-	-	-	Appr. PDF	1030 340 199 00
Surveying of Portion 160 / Mondesa Ext 13	150 000	150 000	300 000	-	-	-	-	-	-	-	-	-	-	Appr. PDF	1030 340 250 00
Sub Total:	5 995 000	850 000	6 845 000	-	-	-	-	-	-	-	-	-	-		
Health Services: 10-35															
Office Furniture	-	50 000	-	-	-	-	-	-	-	-	-	50 000	-	Revenue	1035 310 029 00
De-rust and re-spray of Vehicles - OP Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub Total:	-	50 000	-	-	-	-	-	-	-	-	-	50 000	-		

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		2019 / 2020	PDF	CDF	Maint. Fund	Sew Fund	Ren Fund	Water Fund	Surplus Fund	Tourism	Revenue	Internal		Fund	
Mole, Pier & Strand : 10-40															
Mole - Breakwater Protection & Jetty Assessment	998 000	1 000 000	-	1 998 000	-	-	-	-	-	-	-	-	-	Appr. CDF	1040 316 335 00
Mole & Beach Upgrade	374 000	-	-	374 000	-	-	-	-	-	-	-	-	-	Appr. CDF	1040 316 336 00
New Public Toilets/ Showers/ Dressing Rooms at Molen	1 500 000	-	-	1 500 000	-	-	-	-	-	-	-	-	-	Appr. CDF	1040 316 333 00
New Public Toilets at Klipjetty	1 500 000	-	-	1 500 000	-	-	-	-	-	-	-	-	-	Appr. CDF	1040 316 334 00
Extend Paved Walkway along the beach	-	1 500 000	-	1 500 000	-	-	-	-	-	-	-	-	-	Appr. CDF	1040 316 362 00
Sub Total:	4 372 000	2 500 000	-	6 872 000	-	-	-	-	-	-	-	-	-		
Parks and Gardens : 10-45															
Development of Netball, Tennis and Volleyball Courts on Erf 63 Mondesa (cds)	-	500 000	-	500 000	-	-	-	-	-	-	-	-	-	Appr. CDF	1045 316 363 00
Resurfacing of Volley ball & Tennis Courts (cde)	-	400 000	-	400 000	-	-	-	-	-	-	-	-	-	Appr. CDF	1045 316 364 00
Development Public Open Spaces	40 000	250 000	-	290 000	-	-	-	-	-	-	-	-	-	Appr. CDF	1045 316 340 00
Development of New Gardens	182 000	250 000	-	432 000	-	-	-	-	-	-	-	-	-	Appr. CDF	1045 316 341 00
Playpark Equipment	247 000	250 000	-	497 000	-	-	-	-	-	-	-	-	-	Appr. CDF	1045 316 342 00
Irrigation Systems to Gardens	40 000	250 000	-	290 000	-	-	-	-	-	-	-	-	-	Appr. CDF	1045 316 343 00
Connect Head Office to Purified Effluent - OP Budget 30-30	50 000	-	-	50 000	-	-	-	-	-	-	-	-	-	Appr. CDF	1045 316 344 00
Drop-side loadbox for LDV N 16173 S - OP Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Replace 3.5 Ton Isuzu Tipper - N 4297 S	-	780 000	-	-	-	-	780 000	-	-	-	-	-	-	Appr RF	1045 328 307 00
2 x New Walk-behind Heavy Duty Mowers	-	120 000	-	-	-	-	120 000	-	-	-	-	-	-	Appr RF	1045 328 308 00
New Slasher (Reeds cutter)	-	80 000	-	-	-	-	80 000	-	-	-	-	-	-	Appr RF	1045 328 309 00
Lights & Sign boards at Botanical Garden (H/Q)	-	250 000	-	250 000	-	-	-	-	-	-	-	-	-	Appr. CDF	1045 316 365 00
Seeding Tables	-	60 000	-	-	-	-	60 000	-	-	-	-	-	-	Appr RF	1045 328 310 00
New Sod-cutter	-	80 000	-	-	-	-	80 000	-	-	-	-	-	-	Appr RF	1045 328 311 00
Additional Dressing Room at Vineta Central	900 000	-	-	900 000	-	-	-	-	-	-	-	-	-	Appr.CDF	1045 316 337 00
Sub Total:	1 459 000	3 270 000	-	3 609 000	-	-	1 120 000	-	-	-	-	-	-		
Cemetery: 20-05															
Construction of Boundary Wall (735m ²) at Tamariskia Cemetery	-	1 900 000	-	1 900 000	-	-	-	-	-	-	-	-	-	Appr.CDF	2005 316 366 00
Replacement of the Cemetery of Isuzu - N 5869 S	-	350 000	-	-	-	-	350 000	-	-	-	-	-	-	Appr.CDF	2005 328 312 00
Purchasing of the Excavator for digging graves	-	1 500 000	-	1 500 000	-	-	-	-	-	-	-	-	-	Appr.CDF	2005 316 367 00
Grave Safety Equipment	250 000	-	-	250 000	-	-	-	-	-	-	-	-	-	Appr.CDF	2005 316 256 00
Sub Total:	250 000	3 750 000	-	3 650 000	-	-	350 000	-	-	-	-	-	-		
Fire Brigade: 20-10															
Purchasing of the Repeater	-	400 000	-	400 000	-	-	-	-	-	-	-	-	-	Appr.CDF	2010 316 368 00
Sub Total:	-	400 000	-	400 000	-	-	-	-	-	-	-	-	-		
Streets: 20-15															
Short and Narrow Streets	1 000 000	1 500 000	-	2 500 000	-	-	-	-	-	-	-	-	-	Appr. CDF	2015 316 352 00
Subsidized Sidewalks	121 000	500 000	-	621 000	-	-	-	-	-	-	-	-	-	Appr. CDF	2015 316 353 00
Traffic Calming and Regulation Measures	293 000	500 000	-	793 000	-	-	-	-	-	-	-	-	-	Appr. CDF	2015 316 354 00
Upgrading of Storm Water Systems	1 300 000	4 000 000	5 300 000	-	-	-	-	-	-	-	-	-	-	Appr. PDF	2015 340 259 00
Surfacing of Streets and Roads	4 316 000	5 000 000	9 316 000	-	-	-	-	-	-	-	-	-	-	Appr. PDF	2015 340 260 00
Upgrading Road Between NHE Development and Rakatoka Street	6 460 000	6 400 000	-	-	-	-	-	-	-	-	-	12 860 000	-	PDF: 168	2015 320 117 00
Services Portons 161,162 and 163 Matatutra	2 325 000	-	2 325 000	-	-	-	-	-	-	-	-	-	-	Appr. PDF	2015 340 290 00
Resurfacing of Streets and Roads	473 000	1 500 000	-	-	-	-	-	-	-	-	-	1 973 000	-	PDF: 162	2015 320 111 00
Reclaimer (pothole repairs)	-	150 000	150 000	-	-	-	-	-	-	-	-	-	-	Appr. PDF	2015 340 297 00
Motorised Road Marking Sprayer	-	150 000	-	-	-	-	150 000	-	-	-	-	-	-	Appr RF	2015 328 288 00
New Heavy Duty Plate Compactor (Pothole repairs)	-	80 000	-	-	-	-	80 000	-	-	-	-	-	-	Appr RF	2015 328 289 00
Manual Chip Spreader	-	100 000	-	-	-	-	100 000	-	-	-	-	-	-	Appr RF	2015 328 290 00
Bitumen Sprayer	-	60 000	-	-	-	-	60 000	-	-	-	-	-	-	Appr RF	2015 328 291 00
Street Sweeper Truck	-	800 000	-	-	-	-	800 000	-	-	-	-	-	-	Appr RF	2015 328 292 00
Sub Total:	16 288 000	20 740 000	17 091 000	3 914 000	-	-	1 190 000	-	-	-	-	14 833 000	-		
Traffic: 20-20															
Office Furniture	-	50 000	-	-	-	-	-	-	-	-	-	50 000	-	Revenue	2020 310 029 00
Long distance car radios (15)	-	350 000	-	-	-	-	350 000	-	-	-	-	-	-	Appr. RF	2020 328 293 00
Dash Cam Cameras (15)	-	75 000	-	-	-	-	75 000	-	-	-	-	-	-	Appr. RF	2020 328 294 00

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Training: Accident Investigation and Dangerous Goods - OP Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2 x Replacement of Patrol Cars	700 000	-	-	700 000	-	-	-	-	-	-	-	-	-	-	-	-	Appr. CDF	2020 316 355 00
2 x Replacement of Patrol Cars	700 000	-	-	-	-	-	-	-	-	-	-	-	700 000	-	-	-	CDF: 374	2020 315 216 00
Sub Total:	1 400 000	475 000	-	700 000	-	-	-	425 000	-	-	-	-	50 000	700 000	-	-		
Public Buildings: 20-25																		
Construction of Matutura Town Hall	-	7 500 000	7 500 000	-	-	-	-	-	-	-	-	-	-	-	-	-	Appr. PDF	2025 340 292 00
Purchasing of Tables and Chairs for Town Halls	-	450 000	-	-	-	-	-	450 000	-	-	-	-	-	-	-	-	Appr. RF	2025 328 295 00
Construction of Emergency Shelter	-	850 000	850 000	-	-	-	-	-	-	-	-	-	-	-	-	-	Appr. PDF	2025 340 293 00
Construction of Social Housing in Matutura	-	30 000 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	External Loan
Renovation of Museum Roof	350 000	150 000	500 000	-	-	-	-	-	-	-	-	-	-	30 000 000	-	-	Appr. PDF	2025 340 265 00
Additional Offices at Works	330 000	150 000	480 000	-	-	-	-	-	-	-	-	-	-	-	-	-	Appr. PDF	2025 340 264 00
Development (Planning) - Matutura Community Hall & Emergency Shelter	500 000	-	500 000	-	-	-	-	-	-	-	-	-	-	-	-	-	Appr. PDF	2025 340 218 00
Renovation of Stores Roof	-	1 000 000	-	-	1 000 000	-	-	-	-	-	-	-	-	-	-	-	M/Fund	2025 330 339 00
Replace 350 Down lights (energy saving)	-	120 000	-	-	120 000	-	-	-	-	-	-	-	-	-	-	-	M/Fund	2025 340 340 00
Install Inspection Eye's to all Office Ablution Blocks	-	100 000	-	-	100 000	-	-	-	-	-	-	-	-	-	-	-	M/Fund	2025 340 341 00
Walk-behind Mechanical Scrubber/Dryer	-	110 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Appr. RF	2025 328 296 00
Mobile indoor Cherrri-picker (one man lift)	-	120 000	-	-	-	-	-	120 000	-	-	-	-	-	-	-	-	Appr. RF	2025 328 297 00
Renovation Erf 610	-	1 000 000	-	-	1 000 000	-	-	-	-	-	-	-	-	-	-	-	M/Fund	2025 330 342 00
Multi Purpose Centre - Completion of Works and Retention	2 289 000	-	-	-	-	-	-	-	-	-	-	-	-	2 289 000	-	-	PDF:160	2025 320 109 00
Furniture - Multi Purpose Centre	309 000	-	-	-	-	-	-	-	-	-	-	-	-	-	309 000	-	S/Funds	2025 345 047 00
Sub Total:	3 778 000	41 550 000	9 830 000	-	2 220 000	-	-	680 000	-	309 000	-	-	-	32 289 000	-	-		
Swakopmund Aerodrome: 20-26																		
Upgrading of the Apron Office	-	400 000	-	400 000	-	-	-	-	-	-	-	-	-	-	-	-	Appr CDF	2026 316 369 00
Interlocking Airport Apron	1 223 000	-	-	1 223 000	-	-	-	-	-	-	-	-	-	-	-	-	Appr CDF	2026 316 370 00
Sub Total:	1 223 000	400 000	-	1 623 000	-	-	-	-	-	-	-	-	-	-	-	-		
Cleansing Services: 30-10																		
1 x New Refuse Removal Compactor Truck	1 250 000	-	1 250 000	-	-	-	-	-	-	-	-	-	-	-	-	-	Appr. PDF	3010 340 271 00
1 x New Refuse Removal Compactor Truck	1 250 000	-	-	-	-	-	-	-	-	-	-	-	1 250 000	-	-	-	PDF: 177	3010 320 126 00
2 000 x Mobile Refuse Bins	2 394 000	-	-	-	-	-	-	-	-	-	-	-	2 394 000	-	-	-	PDF: 178	3010 320 127 00
Mobile Refuse Bin Storage Facility	500 000	-	500 000	-	-	-	-	-	-	-	-	-	-	-	-	-	Appr. PDF	3010 340 272 00
Wash Bay for Refuse Trucks	600 000	-	600 000	-	-	-	-	-	-	-	-	-	-	-	-	-	Appr. PDF	3010 340 274 00
Clock / Alarm System at Cleansing Restrooms	300 000	-	300 000	-	-	-	-	-	-	-	-	-	-	-	-	-	Appr. PDF	3010 340 273 00
2 x Refuse Removal Trucks	-	4 500 000	4 500 000	-	-	-	-	-	-	-	-	-	-	-	-	-	Appr. PDF	3010 340 294 00
2 500 x Mobile Refuse Bins	-	3 000 000	3 000 000	-	-	-	-	-	-	-	-	-	-	-	-	-	Appr. PDF	3010 340 295 00
200 x Pole Bins	-	200 000	200 000	-	-	-	-	-	-	-	-	-	-	-	-	-	Appr. PDF	3010 340 296 00
7 x Tyres For Trucks	-	150 000	-	-	150 000	-	-	-	-	-	-	-	-	-	-	-	M/Fund	3010 330 343 00
Sub Total:	6 294 000	7 850 000	10 350 000	-	150 000	-	-	-	-	-	-	-	-	3 644 000	-	-		
Multi Purpose Centre: 30-15																		
Gym Equipment	1 200 000	-	1 200 000	-	-	-	-	-	-	-	-	-	-	-	-	-	Appr PDF	3015 340 277 00
Sub Total:	1 200 000	-	1 200 000	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage works: 30-25																		
Rehabilitation Old Plant	984 000	1 000 000	1 984 000	-	-	-	-	-	-	-	-	-	-	-	-	-	Appr. PDF	3025 340 281 00
Clean and repair Raw Water sump	3 000 000	-	-	-	-	-	-	-	-	-	-	-	3 000 000	-	-	-	PDF:181	3025 320 130 00
Mid Block Sewers Replacement Ph IV (Mondesa)	4 200 000	2 500 000	-	-	-	-	-	-	-	-	-	-	6 700 000	-	-	-	PDF:179	3025 320 128 00
Construction of Lifting Station for Industrial Area	3 000 000	6 000 000	-	-	-	-	-	-	-	-	-	-	9 000 000	-	-	-	PDF:180	3025 320 129 00
Mid-Block Sewers Replacement Ph III (Tamariskia)	6 665 000	2 000 000	-	-	-	-	-	-	-	-	-	-	8 665 000	-	-	-	PDF: 161	3025 320 110 00
Re-location of the Power Supply Cable to Pump Station 16	600 000	-	-	-	-	-	-	-	-	-	-	-	600 000	-	-	-	PDF: 165	3025 320 114 00
Additional Store Rooms at new WWTP - Critical Spares	150 000	150 000	-	-	-	-	300 000	-	-	-	-	-	-	-	-	-	Appr S/Fund	3025 333 120 00
Additional Critical Spares	214 000	350 000	564 000	-	-	-	-	-	-	-	-	-	-	-	-	-	Appr. PDF	3025 340 231 00
Services Portions 161,162 and 163 Matututa	2 325 000	-	2 325 000	-	-	-	-	-	-	-	-	-	-	-	-	-	Appr. PDF	3025 340 290 00
Emergency Generators for Pumps 4 & 16	-	3 000 000	-	-	-	-	-	-	-	-	-	-	3 000 000	-	-	-	PDF: 186	3025 320 135 00
Additions to Scada System	-	400 000	-	-	-	-	400 000	-	-	-	-	-	-	-	-	-	Appr S/Fund	3025 333 124 00

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Manhole Cover Replacement Program	-	150 000	-	-	-	150 000	-	-	-	-	-	-	-	Appr S/Fund	3025 333 125 00
Backflow Valves	-	180 000	-	-	-	180 000	-	-	-	-	-	-	-	Appr S/Fund	3025 333 126 00
Replace Jetvet High Pressure Hoses	-	120 000	-	-	-	120 000	-	-	-	-	-	-	-	Appr S/Fund	3025 333 127 00
New LDV	-	400 000	-	-	-	-	400 000	-	-	-	-	-	-	Appr RF	3025 328 313 00
Repair Water Tower Inlet Pipe	-	100 000	-	-	-	100 000	-	-	-	-	-	-	-	Appr S/Fund	3025 333 128 00
Upgrade Pumps Station 15 - Control Board with VSD Drive	-	150 000	-	-	-	150 000	-	-	-	-	-	-	-	Appr S/Fund	3025 333 129 00
Replace Flow To Town Flow Meter	-	60 000	-	-	-	60 000	-	-	-	-	-	-	-	Appr S/Fund	3025 333 130 00
Upgrade Sump Cleaning Equipment	-	2 000 000	-	-	-	-	-	-	-	-	-	2 000 000	-	PDF: 187	3025 320 136 00
Small Multi Task Loader / Back Actor	-	950 000	950 000	-	-	-	-	-	-	-	-	-	-	Appr PDF	3025 340 298 00
Replace Rotary Assembly old KSB Sledge Pumps	-	80 000	-	-	-	80 000	-	-	-	-	-	-	-	Appr S/Fund	3025 333 131 00
The Intergration of the Degritters into Existing Plant SCADA	-	90 000	-	-	-	90 000	-	-	-	-	-	-	-	Appr S/Fund	3025 333 132 00
Additional Sludge Drying Beds	-	350 000	-	-	-	350 000	-	-	-	-	-	-	-	Appr S/Fund	3025 333 133 00
Maintenance of New Plant	-	5 000 000	-	-	-	-	-	-	-	-	-	5 000 000	-	PDF: 188	3025 320 137 00
Upgrading of Pumpstations	434 000	-	434 000	-	-	-	-	-	-	-	-	-	-	Appr.PDF	3025 340 279 00
Sub Total:	21 572 000	25 030 000	6 257 000	-	-	1 980 000	400 000	-	-	-	-	37 965 000	-		
Purified Sewerage Effluent: 30-30															
Extension of Purified Effluent Network	61 000	1 000 000	1 061 000	-	-	-	-	-	-	-	-	-	-	Appr. PDF	3030 340 282 00
Sub Total:	61 000	1 000 000	1 061 000	-	-	-	-	-	-	-	-	-	-		
Business Stalls and Marketing: 30-35															
Construction of SME Industrial / Park - Erf 4864	13 269 000	5 000 000	-	-	-	-	-	-	-	-	-	18 269 000	-	CDF: 349	3035 315 191 00
Renovation and Upgrading of Open Market - Erf 3215	1 500 000	-	1 500 000	-	-	-	-	-	-	-	-	-	-	Appr PDF	3035 340 283 00
Development of SME Brick Making Area	2 000 000	-	2 000 000	-	-	-	-	-	-	-	-	-	-	Appr PDF	3035 340 284 00
Design and Construction of Business Trading Facility Erf 1898 Mondesa	1 000 000	-	1 000 000	-	-	-	-	-	-	-	-	-	-	Appr PDF	3035 340 285 00
Sub Total:	17 769 000	5 000 000	4 500 000	-	-	-	-	-	-	-	-	18 269 000	-		
Labour Pool (Works): 30-52															
Aluminium Scaffold System	-	80 000	-	-	-	-	80 000	-	-	-	-	-	-	Appr R/Fund	3052 328 298 00
Trailer-mounted Storm water pump / honey sucker	-	300 000	-	-	-	-	300 000	-	-	-	-	-	-	Appr R/Fund	3052 328 299 00
2 x 3" Mobile Water pumps complete	-	80 000	-	-	-	-	80 000	-	-	-	-	-	-	Appr R/Fund	3052 328 300 00
De-rust Nissan N 5878 S - OP Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Radial Arm Saw & Belt Sander	-	90 000	-	-	-	-	90 000	-	-	-	-	-	-	Appr R/Fund	3052 328 301 00
Repair and seal Workshop floor	-	70 000	-	-	70 000	-	-	-	-	-	-	-	-	M/Fund	3052 330 347 00
Sub Total:	-	620 000	-	-	70 000	-	550 000	-	-	-	-	-	-		
Workshop & Millwright Services : 30-55															
Replace Steam Cleaner	-	130 000	-	-	-	-	130 000	-	-	-	-	-	-	Appr R/Fund	3055 328 302 00
Portable Petrol Air Compressor	-	35 000	-	-	-	-	35 000	-	-	-	-	-	-	Appr R/Fund	3055 328 303 00
Repair and seal Workshop floor	-	120 000	-	-	120 000	-	-	-	-	-	-	-	-	M/Fund	3055 330 348 00
Cabling for Work Stations	-	150 000	-	-	-	-	150 000	-	-	-	-	-	-	Appr R/Fund	3055 328 304 00
Sub Total:	-	435 000	-	-	120 000	-	315 000	-	-	-	-	-	-		
Trucks: 30-59															
New 3,5 Ton D/Cab Tipper	-	780 000	-	-	-	-	780 000	-	-	-	-	-	-	Appr RF	3059 328 305 00
De-rust N 8773 S - OP Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Truck Tyres - OP Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub Total:	-	780 000	-	-	-	-	780 000	-	-	-	-	-	-		
Graders: 30-63															
New Grader Tyres - OP Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub Total:	-	-	-	-	-	-	-	-	-	-	-	-	-		
Road Rollers: 30-65															
Replace Bitelli Road Roller	-	1 800 000	-	-	-	-	1 800 000	-	-	-	-	-	-	Appr RF	3065 328 306 00
De-rust Ham Roller	-	120 000	-	-	120 000	-	-	-	-	-	-	-	-	M/Fund	3065 330 344 00

Swakopmund Municipality
Capital Projects 2019 - 2020



Project Descriptions	Continuation Projects	Source Financing											Vote Number			
		Appropriations										Loans				
		2019 / 2020	PDF	CDF	Maint. Fund	Sew Fund	Ren Fund	Water Fund	Surplus Fund	Tourism	Revenue	Internal		Fund		
Sub Total:	-	1 920 000	-	-	120 000	-	1 800 000	-	-	-	-	-	-	-	-	-
Water Tanker: 30-67																
Repair/replace MAN Water Tanker Spreader Bar Pump	-	100 000	-	-	100 000	-	-	-	-	-	-	-	-	-	-	3067 330 345 00
De-rust Water Tanker WT0207	-	120 000	-	-	120 000	-	-	-	-	-	-	-	-	-	-	3067 330 346 00
Sub Total:	-	220 000	-	-	220 000	-	-	-	-	-	-	-	-	-	-	-
Electricity Supply: 40-05																
Services Portions 161,162 and 163 Matutura	2 325 000	-	2 325 000	-	-	-	-	-	-	-	-	-	-	-	Appr PDF	4005 340 290 00
Street Lights	-	1 500 000	1 500 000	-	-	-	-	-	-	-	-	-	-	-	Appr PDF	4005 340 299 00
Sub Total:	2 325 000	1 500 000	3 825 000	-	-	-	-	-	-	-	-	-	-	-	-	-
Water Supply: 40-20																
Water Reservoir Smallholdings	7 600 000	10 000 000	-	-	-	-	-	-	-	-	-	17 600 000	PDF: 167		4020 320 116 00	
Water Meter Replacement Program	-	2 000 000	-	-	-	-	-	2 000 000	-	-	-	-	W/Fund		4020 334 030 00	
Pipe Replacement Program	-	2 000 000	-	-	-	-	-	2 000 000	-	-	-	-	W/Fund		4020 334 031 00	
Re-location of midblock water lines	-	700 000	-	-	-	-	-	700 000	-	-	-	-	W/Fund		4020 334 032 00	
Updating and additions to the scada system	-	600 000	-	-	-	-	-	600 000	-	-	-	-	W/Fund		4020 334 033 00	
Installation of automatic water meter system	-	700 000	-	-	-	-	-	700 000	-	-	-	-	W/Fund		4020 334 034 00	
Waterloss reduction program	-	960 000	-	-	-	-	-	960 000	-	-	-	-	W/Fund		4020 334 035 00	
Service Portions 161,162 and 163 Matutura	2 325 000	-	2 325 000	-	-	-	-	-	-	-	-	-	Appr PDF		4020 340 290 00	
Sub Total:	9 925 000	16 960 000	2 325 000	-	-	-	-	6 960 000	-	-	-	17 600 000				
Community Development: 50-05																
Office Furniture	-	50 000	-	-	-	-	-	-	-	-	50 000	-	-	-	-	5005 310 029 00
Leasing of Mobile Toilets in the DRC Settlement(operat budg)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub Total:	-	50 000	-	-	-	-	-	-	-	-	50 000	-	-	-	-	-
Tourism: 60-05																
Construction of a Carport for Staff Vehicles	-	100 000	-	-	-	-	-	-	-	100 000	-	-	T/Fund		6005 381 020 00	
Creation of a Second Pay Point	-	150 000	-	-	-	-	-	-	-	150 000	-	-	T/Fund		6005 381 021 00	
Re – Modelling/ Redesigning of Fish, Geckos, Spitzkoppe and Welwitschia Rest Houses	-	100 000	-	-	-	-	-	-	-	100 000	-	-	T/Fund		6005 381 022 00	
Purchasing of Dustbins	-	90 000	-	-	-	-	-	-	-	90 000	-	-	T/Fund		6005 381 023 00	
Repair Spitzkoppe "Stoeps"	-	150 000	-	-	-	-	-	-	-	150 000	-	-	T/Fund		6005 381 024 00	
Repair and Repaint Dunes Rest Houses	-	800 000	-	-	-	-	-	-	-	800 000	-	-	T/Fund		6005 381 025 00	
Replacement of roof felts at Dunes rest houses	-	600 000	-	-	-	-	-	-	-	600 000	-	-	T/Fund		6005 381 026 00	
Installation of Solar Geysers for a Second phase	1 066 000	1 500 000	-	-	-	-	-	-	-	-	-	2 566 000	CDF: 371		6005 315 213 00	
Replacement of Electrical fence around the Rest camp -OP Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Anti- Rust Treatment of Vehicle	60 000	-	-	-	60 000	-	-	-	-	-	-	-	M/Fund		6005 330 338 00	
Replace Braai Facilities at Fish, Gecko and Welwitschia	250 000	-	-	250 000	-	-	-	-	-	-	-	-	Appr CDF		6005 316 329 00	
Sub Total:	1 376 000	3 490 000	-	250 000	60 000	-	-	-	-	1 990 000	-	2 566 000				
96 489 000	140 895 000	63 284 000	22 368 000	3 030 000	1 980 000	8 435 000	6 960 000	541 000	1 990 000	480 000	128 316 000					
Total Capital Budget		237 384 000	237 384 000													