

Capital Budget

Capital Projects 2020 -
2021



Department / Section	Vote Number	Description	Cont Projects	New Projects
Council		Office Furniture	-	50 000
Corporate Services & Human Capital		Office Furniture		20 000
Corporate Services & Human Capital		Satellite Office		
Finance		Office Furniture		100 000
Finance		Partitioning Offices		100 000
Finance		New Satellite Point		400 000
Finance		Vehicle		-
Cemetery		Office Furniture		-
Cemetery		Partitioning Offices		-
Public Buildings		Replacement of Curtains		100 000
Public Buildings		Install Irrigation system at DRC and Mondesa		-
Public Buildings		Renovation of Museum Roof and Electrical System		
Public Buildings		Mobile Indoor Cheri-picker (One-man Lift)		150 000
		Walk-behind Mechanical Scrubber/Dryer		140 000
Health Services		New LDV x 1		
Health Services		Asbestos Survery		
Health Services		Office Furniture		20 000
Health Services		DE rust and respray of Vehicles		150 000
Health Services		Urban Agriculture Infrastructure Development & Equipment		500 000

Department / Section	Vote Number	Description	Cont Projects	New Projects
Fire Brigade		Purchase of 5000lt Fire truck		-
Fire Brigade		Purchase A Turntable Aerial Ladder Pumper Unit		
Fire Brigade		Replacement of a Nissan Double Cab and Opel Vivaro		-
Fire Brigade		De-rusting of vehicles		150 000
Traffic				
Mole, Pier & Strand		Development of Public Toilets at Molen		-
Mole, Pier & Strand		Public Toilets at Klip Jetty - Northern Beach		
Mole, Pier & Strand		Extend Paved Walkway along the beach		1 200 000
Mole, Pier & Strand		Mole - Breakwater Protection and Jetty Assessment		
Parks and Gardens		Purchase skip container for various gardens (30)		240 000
Parks and Gardens		Upgrade/fence three new parks at Matutura Area		
Parks and Gardens		Purchase of a tractor		-
Parks and Gardens		Nursery - Phase 1		-
Parks and Gardens		Construction of play park and amphitheater		345 000
Parks and Gardens		Construction of a coffee shop		280 000
Parks and Gardens		Construction of 10 markets stall (pergola timber structures)		185 000
Economic Development Services		<u>Mondesa Central Business initiative:</u>		
Economic Development Services		Upgrade Business Stalls		1 300 000
Economic Development Services		Upgrade Walkways - Central Mondesa		7 200 000
Economic Development Services		Design open aircraft, amphitheater and cultural Centre		345 000
Economic Development Services		Paving of Saturday Market (Phase 2)		500 000
Economic Development Services		Construction of SME industrial Park at erf 4864		
Economic Development Services		Design DRC Settlement - Open Market		
Engineering Services		Office Furniture		50 000
Engineering Services		new Vehicle		-
Engineering Services		Drawing and Design Software		-
Engineering Services		Building Standards		-
Engineering Services		Alteration to Office Space		300 000
Engineering Services		Integrated Infrastructure Master Plan		-
Engineering Services		Replace Bitelli Road Roller (damaged beyond repair)		1 800 000
Engineering Services		De-rust Hamm Roller		140 000
Town Planning		Ad-Hoc Planning and Cadastral		1 500 000
Town Planning		Planning and Surveying of Portions 182,183 and 184		1 000 000
Town Planning		Surveying of Hage Square		760 000
Town Planning		Review of the Town Planning Scheme		404 000

Department / Section	Vote Number	Description	Cont Projects	New Projects
Town Planning		Formulation of the Swakopmund Structure Plan		470 000
Town Planning		Subdivision and Surveying Northern Portions		400 000
Town Planning		Desert View Planning and Survey		1 000 000
Environmental		Coastline Assessment		600 000
Environmental		Environmental Impact Assessment of Municipal Projects		300 000
Environmental		Outdoor Air Quality Test Kit		80 000
Trucks		De-rust N8773S		90 000.00
Trucks		New Truck Tyres		85 000.00
Road Rollers				-
Front End Loaders		New Front-end Loader		
Graders		New Grader Tyres		60 000.00
Water Tanker		De-rust Water Tanker WT0207		150 000.00
Electricity Supply		Service Extension 31 Swakopmund		6 500 000
Electricity Supply		Services Extension 13 Mondesa		-
Electricity Supply		Streetlights		3 000 000
Water Supply		Water meter replacement program		3 000 000
Water Supply		Pipe replacement program		3 000 000
Water Supply		Hydrant Replacement Program		800 000
Water Supply		Re-location of midblock water lines		1 000 000
Water Supply		Updating and additions to the Scada system		600 000
Water Supply		Installation of automatic water meter system		700 000
Water Supply		Waterless reduction program		900 000
Water Supply		Service Extension 31 Swakopmund		3 500 000
Water Supply		Service Extension 13 Mondesa		
Water Supply		Water Reservoir Smallholdings		23 000 000
Water Supply		Fencing of Reservoirs		900 000
Water Supply		Water Master Plan		-
Water Supply		Water Pump		100 000
Water Supply		Replace Isuzu KB 200 N 6055 S		-
Water Supply		Replace Isuzu KB 200 N 13739 S		-
Water Supply		PTN 79 - 110 (portions of Portion 71) - Water Infrastructure		2 500 000

Streets		Short and Narrow Streets (Maintenance)		
Streets		Subsidized Sidewalks		
Department / Section	Vote Number	Description	Cont Projects	New Projects
Streets		Traffic Calming and Regulation Measures		-
Streets		Upgrading of Storm Water Systems		-
Streets		Surfacing of Streets (Phase 1 - Mossie)		2 000 000
Streets		Planning of Various Roads (Council approved)		
Streets		Upgrading Road Between NHE Development and Rakatoka Street		2 000 000
Streets		Service Extension 31 Swakopmund		-
Streets		Reclaimer (pothole repairs)		2 500 000
Streets		Motorized Road Marking Sprayer		200 000.00
Streets		New Heavy Duty Plate Compactor (Pothole repairs)		170 000.00
Streets		Manual Chip Spreader		80 000.00
Streets		Bitumen Sprayer		110 000.00
Streets		Roads and Transportation Master Plan		80 000.00
Streets		Services Extension 13 Mondesa		-
Streets		Stormwater Master Plan		3 000 000
Streets		PTN 79 - 110 (portions of Portion 71) - Road Infrastructure		
Solid Waste Management (cleansing services)		New Skip Removal Truck x 2		-
Solid Waste Management (cleansing services)		Mobile Refuse Bins Storage Facility (Transferred for renovations to CL)		-
Solid Waste Management (cleansing services)		Rehabilitation of Old Landfill Site (Transferred to UAP)		-
Solid Waste Management (cleansing services)		Office Furniture		
Solid Waste Management (cleansing services)		New Skip Removal Truck x 1		2 000 000
Solid Waste Management (cleansing services)		Mobile Refuse Bins (4000 Orange + 2000 Black = Total 4 000		4 000 000
Solid Waste Management (cleansing services)		Tyres for Refuse Trucks x 7		350 000
Solid Waste Management (cleansing services)		DE rust and respray of Vehicles		500 000
Solid Waste Management (cleansing services)		Renovation of Cleansing Restrooms		5 200 000
Solid Waste Management (cleansing services)		Extension of the landfill site		2 000 000
Solid Waste Management (cleansing services)		Replacement / extension of the landfill site fence		
Solid Waste Management (cleansing services)		5x Deep Collection Facilities in Play Parks		300 000

Sports & recreation		Replacement of Curtains		100 000
Sports & recreation		Install Irrigation system at DRC and Mondesa		
Sports & recreation		Renovation of Museum Roof and Electrical System		
Sports & recreation		Mobile Indoor Cherri-picker (One-man Lift)		150 000
Sports & recreation		Walk-behind Mechanical Scrubber/Dryer		140 000
Business Stalls and Marketing				
Workshop & Millwright Services		Replace Steam Cleaner		
Workshop & Millwright Services		Portable Petrol Air Compressor		
Workshop & Millwright Services		Repair and seal Workshop floor		-
Purified Effluent		Extension of Purified Effluent Network		
Purified Sewerage Effluent				
				-
Labor Poor Works		Aluminum Scaffold System		-
Labor Poor Works		Trailer-mounted Storm water pump/honey sucker		-
Labor Poor Works		2 x 3" Mobile Water pumps complete		-
Labor Poor Works		De-rust Nissan N5878S		-
Labor Poor Works		New Radial Arm Saw & Belt Sander		-
Labor Poor Works		Repair and seal Workshop floor		-
Multi-Purpose Centre				
Swakopmund Aerodrome		Runway and Taxiway Signs		-
Swakopmund Aerodrome		PAPI (Precision Approach Path Indicators) Visual Slope		-
Swakopmund Aerodrome		Wind shock that operates with lights		
Swakopmund Aerodrome		Aerodrome beacon light		
Swakopmund Aerodrome		Curbs alongside of the runways and taxiway edges		
Swakopmund Aerodrome		Automatic weather monitor		-
Swakopmund Aerodrome		Upgrading of Aerodrome		-
Tourism		Purchase crockery and cutlery		100 000