

MOUNT RHODES COMMUNITY IMPROVEMENT DISTRICT

2027/28

PROPOSED UTILISATION OF ACCUMULATED SURPLUS

EXPENDITURE

Core Business

Augment budget

Projects

Traffic calming initiative

PROJECT 8 - Set-up of the right side entrance garden

Capital Expenditure (PPE)

PROJECT 10 (PPE) - Internal CCTV / LPR Camera Network

TOTAL EXPENDITURE

Proposed Budget

R	
56 743	24.5%
56 743	
125 000	53.9%
75 000	
50 000	
50 000	21.6%
50 000	
231 743	100.0%