

TYGERVALLEY IMPROVEMENT DISTRICT (TVID)
REVIEWED 2026/27
PROPOSED UTILISATION OF ACCUMULATED SURPLUS

	COUNCIL APPROVED 2027/28	Proposed Budget	Variance
EXPENDITURE	R	R	R
1. Projects	- #DIV/0!	169 500 53.1%	-169 500
Urban Recycling Project	-	94 500	-94 500
Urban Mobility and Public Space Project	-	75 000	-75 000
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
2. Capital Expenditure (PPE)	- #DIV/0!	150 000 46.9%	-150 000
CCTV / LPR Cameras	-	150 000	-150 000
Computer Equipment	-	-	-
Fence / Wall	-	-	-
Office Equipment	-	-	-
Office Furniture	-	-	-
Plant and Equipment	-	-	-
Vehicles	-	-	-
Specify Other	-	-	-
Specify Other	-	-	-
Specify Other	-	-	-
TOTAL EXPENDITURE	- #DIV/0!	319 500 100.0%	-319 500