TYGERVALLEY IMPROVEMENT DISTRICT (TVID)

PROPOSED BUDGET 2027/28

PROPOSED UTILISATION OF ACCUMULATED SURPLUS

		COUNCIL APPROVED 2027/28		Proposed Budget		Variance
	EXPENDITURE	**R**		**R**		**R**
1.	**Projects**	**169 500**	**53.1%**	**169 500**	**53.1%**	**-**
	Urban Recycling Project	94 500		94 500		-
	Urban Mobility and Public Space Project	75 000		75 000		-
2.	**Capital Expenditure (PPE)**	**150 000**	**46.9%**	**150 000**	**46.9%**	**-**
	CCTV / LPR Cameras	150 000		150 000		-
	TOTAL EXPENDITURE	**319 500**	**100.0%**	**319 500**	**100.0%**	**-**