

PINELANDS COMMUNITY IMPROVEMENT DISTRICT

2026/27

PROPOSED UTILISATION OF ACCUMULATED SURPLUS

EXPENDITURE

1. Projects

Festive Season Safety Plan
Garden of Remembrance Upgrade
Festive Season Additional Patrollers

2. Capital Expenditure (PPE)

CCTV / LPR Cameras
Vehicles

TOTAL EXPENDITURE

Proposed Budget

R	
1 290 000	58.9%
175 000	
800 000	
315 000	
900 000	41.1%
500 000	
400 000	
2 190 000	100.0%