

# LITTLE MOWBRAY AND ROSEBANK IMPROVEMENT DISTRICT

2020/21

## PROPOSED UTILISATION OF ACCUMULATED SURPLUS

### EXPENDITURE

#### 1. PROJECTS

- Environmental Upgrading - Weeding
- Urban Maintenance - Village Green & Raleigh Road Park
- Environmental Upgrading - Communitree
- Public Safety - Additional foot patrollers
  
- Repairs & Maintenance - LPR Camera Maintenance Project

#### 2. CAPITAL EXPENDITURE

- Cameras

#### TOTAL EXPENDITURE

Proposed Budget	
R	
<b>371 000</b>	<b>81.5%</b>
75 000	
50 000	
20 000	
150 000	
76 000	
<b>84 000</b>	<b>18.5%</b>
84 000	
<b>455 000</b>	<b>100.0%</b>