KALK BAY AND ST JAMES SPECIAL RATING AREA
2027/28
PROPOSED UTILISATION OF ACCUMULATED SURPLUS

	Proposed Budget R	
EXPENDITURE		
Core Business	**250 000**	
Law Enforcement Offcer	250 000	**59.5%**
1. **Projects**	**80 000**	**19.0%**
Festive Additional Public Safety	60 000	
Festive Season Cleaning	20 000	
2. **Capital Expenditure (PPE)**	**90 000**	**21.4%**
CCTV / LPR Cameras	90 000	
TOTAL EXPENDITURE	**420 000**	**100.0%**