



EASTLAKE ISLAND CITY IMPROVEMENT DISTRICT

Second Public Meeting

9 January 2024

San Marina Recreation Club

AGENDA

1. What's This All About?
2. How Did We Get Here?
3. What Have We Learned?
4. How Will a CID Solve Our Problems?
5. How Much Will It Cost?
6. What Happens Next?
7. Q&A

Please save your questions and comments for the end.

WHAT IS THIS ALL ABOUT?

Geographically defined contiguous area *(refer proposed area)*

All property owners in the area fund additional rates *(some exemptions)*

Property owners that receive a rates rebate (indigent or pensioners) are exempt

Additional rates to fund “**Top up**” municipal services for the specific area as per the approved Business Plan.

WHAT IS THIS ALL ABOUT?

Community-driven:

- Managed by property owners of the area
- Property owners define their own needs and how funds are spent

Funding collected by the City from property owners

City pays money over to CID monthly as per the budget

Expenditure reports tabled at monthly Board meetings and sent to City

HOW DID WE GET HERE?

ELISA funding model is not sustainable

ELISA is running out of savings;

SAVINGS are being used, regularly, to cover monthly costs;

ELISA is supported by only 80% of members; and

MEMBERS payment varies – from between R Nil to R260 per month

We cannot rely on volunteers and voluntary funding

WHAT HAVE WE LEARNT?

- ▶ 160 residential units in the CID geographical area
- ▶ Urban management survey - 115 responses = 71.9%
- ▶ Main Concerns
 - ▶ Public Safety
 - ▶ Cleaning: Vlei cleanliness & water quality
 - ▶ Greening: Public open spaces

WHAT HAVE WE LEARNT?

Top Overall Responses

1. Maintain and improve Eastlake Island's overall **public safety** situation
2. Improve and monitor the **detection of crime** in Eastlake Island
3. Improving the **cleanliness** in our canals
4. Improve the overall quality of the **response to crime** incidents in Eastlake Island
5. The importance of being timeously alerted to **threats** and incidents on Eastlake Island
6. The importance of feeling **safe** walking in Eastlake Island area at all hours
7. The importance of children to be **safe** as they walk/play/cycle on Eastlake Island

HOW WILL A CID SOLVE OUR PROBLEMS?

Proposed geographical area



HOW WILL A CID SOLVE OUR PROBLEMS?

1. All owners in the proposed geographical area will pay towards the CID
2. The ELISA committee will no longer have to go “cap in hand” requesting payments from errant members;
3. The system is fair and transparent;
4. All owners in the proposed geographical area can become members of the Eastlake Island CID;
5. Members will have an opportunity to address the steering committee at Board meetings;
6. We will have a sustainable solution to fund our security going forward;

HOW MUCH WILL IT COST?

BUDGET

- The Expenditure Budget for each year of the Business Plan:
 - Year 1: R 550 722
 - Year 2: R 588 763
 - Year 3: R 639 946
 - Year 4: R 683 681
 - Year 5: R 730 478
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- A series of three parallel white diagonal lines in the bottom right corner of the slide, pointing towards the top right.

HOW MUCH WILL IT COST?

MAINTAINING AND IMPROVING PUBLIC SAFETY

Year 1	Year 2	Year 3	Year 4	Year 5	Total expenditure over 5 years (Rands)
460 000	502 900	548 804	587 219	R 628 325	R 2 727 248

Total estimated annual costs:

- ▶ 24/7 Guard at road access point R 335 000 pa
- ▶ Cameras incl. 24/7 monitoring, ARV response R 125 000 pa

BUDGET

- **Budget allocation per Portfolio:**
 - **Public Safety** 83,5 %
 - **Environmental Upgrading & Urban Maintenance** 1,4 %
 - **General Expenditure** 10.2 %
 - **Contribution to the Rolling Bad Debt Reserve** 3,0 %
 - **Projects and repairs & maintenance** 1,9 %

Budget Process was driven by the results and priorities of the community survey

HOW MUCH WILL IT COST?

IMPACT ON ME?

EAST LAKE ISLAND CID

PRELIMINARY MODELLING OF FINANCIAL IMPACT

Budget = R550 722

RESIDENTIAL PROPERTIES

0.001285

PROPOSED BUDGET 2024/25	PROPERTY VALUE	ANNUAL CONTRIBUTION (VAT EXCL.)	ANNUAL CONTRIBUTION (VAT INCL.)	MONTHLY CONTRIBUTION (VAT EXCL.)	MONTHLY CONTRIBUTION (VAT INCL.)
550 722	1 000 000	1 285.00	1 477.75	107.08	123.15
AVERAGE	2 820 731	3 624.64	4 168.34	302.05	347.36

WHAT NEXT?

► 2nd Public Meeting – 9th January 2024

- Present final business plan
- Consent / Objection Process starts after the meeting
- City Consideration and Approval / Non-Approval if > 60% vote in favour
- Outcome communicated to Community
- Possible implementation on 1st July 2024

WAY FORWARD – WHAT HAPPENS NEXT

1. Final Business Plan available at www.eastlakeislandcid.co.za
2. Comments to info@eastlakeislandcid.co.za
3. Gathering of consent / objection forms (“voting”) starts now.

96 votes in favour required = at least 60% of all properties

Go live in July 2024 if approved by members and the CoCT

WAY FORWARD – WHAT HAPPENS NEXT

1. **Gathering of consent / objection forms (“voting”) starts now.**
2. **Important details:**
 1. You will need your Erf Number
 2. Documents required for properties owned by Trusts/Companies
 3. **96 votes in favour required = at least 60% of all properties**

WAY FORWARD – WHAT HAPPENS NEXT

- ▶ If a property owner currently receives a rebate (partial or in full) they are exempted from the voting process for the establishment of a CID, and paying the additional levy when established.
- ▶ Application can be made for a pensioners rebate on the City website.

WAY FORWARD – WHAT HAPPENS NEXT

1. Complete and sign tonight
2. Download the consent / objection form at:

www.eastlakeislandcid.co.za

WAY FORWARD

- ▶ **Following the 2nd Public Meeting**
 - ▶ **30 Days Feedback by 8 February 2024.**
 - ▶ **Please email to info@eastlakeislandcid.co.za**
 - ▶ **All documents can be found on the website www.eastlakeislandcid.co.za**

Please visit
www.eastlakeislandcid.co.za
for more information or contact details.

**THANK YOU ON BEHALF OF THE EASTLAKE
ISLAND CID STEERING COMMITTEE.**