

## 20. BUDGET CHANGE

The Committee's approval was sought for changes to the Annual Plan for the City Streets asset improvements. The Annual Plan Working Party had requested that the City Streets Unit reduce its request for additional funding for new assets to \$4M over the next five years as compared to approximately \$5M approved by the City Services Committee in February.

It was **resolved** that the following changes be recommended to the Annual Plan Working Party:

Category and Project	Change	Year
• Road Network Improvements		
Bealey/Papanui/Victoria	-114,240	2003/04
CCC works associated with Transit projects	-200,000	2001/02
Transit/CCC Projects with alternative funding	0	Delay 1 year
• Cycleways		
Projects to be specified	-60,000	2004/05
• Major Amenity Improvements		
CDB Quadrants – Stage I Design	-22,500	2000/01
CDB Quadrants – Stage III Colombo, Hereford to Lichfield	0	Bring forward 1 year 2002/03 and 2003/04
CDB Quadrants – Stage IV Lichfield to Tuam	0	Delay 1 year
CDB Quadrants – Stage VI Kilmore to Armagh	-200,000	2004/05
• Safety Works		
Bealey/Fitzgerald/London	0	Delay 1 year
Hawkes/New Brighton/Owles	-200,000	2004/05
Unspecified	+100,000	2004/05
• Neighbourhood Improvements Works		
Unspecified Works	-40,000	2003/04
Unspecified Works	-40,000	2004/05
• Passenger Transport Infrastructure		
Bus Shelters	+125,000	2004/05
• Fixed Asset, Property Purchases		
Unspecified Property Purchases	-50,000	2002/03
Unspecified Property Purchases	-50,000	2003/04
Unspecified Property Purchases	-50,000	2004/05