

### 3. PROJECT PLAN AND BUDGET: STAGE V

The Cathedral Square Completion Steering Team adopted the following at its meeting on 16 April 2004:

#### 1. CATHEDRAL SQUARE STAGE V - DRAFT PROGRAMME FOR ROADING DEVELOPMENT

Date	Activity	Time Frame
25 March	Council Appointment of Subcommittee	
26 March 2004	Evaluation of Bellis' Proposal	
8 April	Subcommittee meeting	
9 April – 19 April	Consultation documentation prepared and distributed	10 days
20 April – 18 July	Granite ordered and delivery	12 weeks
26 April – 25 June	Detailed design	9 weeks
28 April – 29 April	Consultation meeting	2 days
3 May	Subcommittee meeting	
28 June – 16 July	Tender	2.5 weeks
19 July – 2 August	Tender Evaluation and Subcommittee Approval	2 weeks
3 August – 9 August	Tender Acceptance by Contractor	1 week
9 August – 11 November	Construction	14 weeks
12 November	Completion Show Day	

#### 2. PROJECT PLAN

Attached.

#### 3. BUDGET

##### Cathedral Square Stage V

	Spent	Budget
01/02	\$259,637	\$259,637
02/03	\$95,761	\$95,761
03/04	\$164,671	\$336,822
04/05		\$1,100,000

##### Worcester Street

	Spent	Budget
04/05		\$200,000

##### Playground

	Spent	Budget
02/03	\$5,994	\$5,994
03/04		\$21,320
04/05		\$70,000

**Recommendation:** That the information be received.