

12. 2004/05 GREENSPACE CAPITAL WORKS - END OF YEAR STATUS BURWOOD/PEGASUS

General Manager responsible:	General Manager City Environment
Officer responsible:	Greenspace Manager
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The purpose of this report is to inform the Board on the end of year financial position and status of the Greenspace Capital Projects within the Board area for 2004/05.

The attached schedule sets out the end of year status in terms of the individual projects and also an indication whether the project is ongoing in 2005/06. The schedule also indicates whether any funding was carried forward to the new financial year.

Overall the result has been satisfactory, with 33 of the 45 projects fully completed, and the balance substantially or partially completed and ongoing in 2005/06. The balance of funding was carried forward in one development project and this is detailed in the following table. The work on this project will continue in 2005/06.

Project	Reason for carry forward
Burwood Park Car Park	Project sent back for redesign due to insufficient budget. Reprogrammed to 05/06 and combined with design process for further parking areas in Horseshoe Lake.

STAFF RECOMMENDATION

That the information be received.

CHAIRPERSON'S RECOMMENDATION

For discussion.