

## 26. BUDGET CHANGE

<b>Officer responsible</b> City Streets Manager	<b>Author</b> Stephen Matheson
Corporate Plan Output:	

The purpose of this report is to obtain the Committee's approval for changes to the Annual Plan budgets for City Streets Asset Improvements.

The Annual Plan Working Party have requested that City Streets Unit reduce their request for additional funding for new assets to \$4 million over the next five years. This compares to approximately \$5 million approved by the City Services Committee.

Suggested changes to achieve this are as follows:

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 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

A spreadsheet showing the budget with these changes included is attached. The changes are highlighted.

### Chairman's

**Recommendation:** That the above changes be approved.