



GENERAL MANAGER'S REPORT

8 March 2005

GM7	BUDGET WORKSHOP
FILE: *	AVB

SUMMARY:

To determine the need to hold a workshop prior to the 2005 / 06 year budget deliberations.



The preparation of the five (5) year financial plan including the budget for the 2005/06 year is nearing completion.

Council has already fore warned that it wishes to increase expenditure on roads. If this is so there needs to be an examination on how this is going to affect other service levels, or whether there are alternative sources of finance available, and whether the 2004 / 05 program will be fully expended.

The discussion of these matters may best be undertaken at a workshop.

REPORT IMPLICATIONS:

- *Environmental*

The workshop and budget meetings will determine the level of spending on environmental projects.

- *Social*

The workshop and budget meetings will determine the level of spending on social programs.

- *Economic (Financial)*

The workshop and budget meeting will determine the financial resources required to be levied to fund the 2005 / 06 budget.

- *Policy or Statutory*

Nil

RECOMMENDATION:

That Council determine whether it wishes to hold a workshop on the budget and if so the date of the workshop.

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A V Burgess
GENERAL MANAGER