



GENERAL MANAGER'S REPORT

8th May 2007

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| GM4 | 2007/08 BUDGET | |
| | FILE: * JCC | { Folio No. * } |

SUMMARY:

To provide details of alterations to the budget to allow an increase in Strategic Planning.

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DESCRIPTION:

Council, on the 19 April resolved that each of Councils three (3) departments be required to reduce their total budgets to finance the inclusion of funding of \$250,000 for strategic planning.

The idea is for Council to allocate additional resources in 2007/08 to reduce the strategic planning backlog. Part of those additional resources is for the employment of an additional planner or consultant.

Currently there is a slow down in development activity. As an interim measure in 2007/08 it is proposed to reallocate some development applications previously assigned to planning staff to staff responsible for building and subdivision approvals. Also, due to the inability to attract a suitably qualified and experienced Strategic Planner, it is proposed to reorganise the roles of development planning staff to increase the emphasis on strategic planning.

Through these measures it is estimated that one additional equivalent staff will be allocated to strategic planning eliminating the need to employ an additional staff member saving Council \$120,000.

The balance of \$130,000 can be funded as follows :-

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|------|---|-----------------|
| | Part Surplus as per 19 April | \$10,000 |
| P28 | Locality Signs | \$ 8,323 |
| P62 | Passive Recreation – Best practice Signs | \$ 4,000 |
| P48 | Beach Bathing – Additional Signage | \$ 5,000 |
| P29 | Road and Traffic Signs – New | \$ 5,000 |
| P36 | Flood Mitigation Maintenance | \$ 5,000 |
| P49 | Landfill Headstand and Sites | \$16,000 |
| P103 | Carpet Computer Room | \$ 6,000 |
| P106 | Insurance Public Liability | \$12,000 |
| P118 | Library Equipment – To be funded by grant | \$10,000 |
| P124 | Cemetery Loan Repayments | <u>\$47,675</u> |

\$128,998

REPORT IMPLICATIONS:

- *Environmental*

Nil

- *Social*

Nil

- *Economic (Financial)*

The budget for 2007/08 will have a small surplus of approximately \$9,000.

- *Policy or Statutory*

Nil

RECOMMENDATION:

That the draft budget for 2007/08 be adjusted as outlined in the report.

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A V Burgess
GENERAL MANAGER