

# STAFF REPORT

**TO:** Mayor and Councillors  
**FROM:** M W Staite, Corporate Services Manager  
**DATE:** 18 June 2008  
**SUBJECT:** **Adoption of 2008/2009 Annual Plan and Proposed Funding Impact Statement**

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## Purpose

Attached to this report is a copy of the proposed 2008/2009 Funding Impact Statement to be included in Council's annual plan for that financial year.

## Discussion

You will note this funding impact statement remains the same as that indicated in the draft 2008/2009 annual plan. However, rates may change as a result of this Thursday's debate.

During workshop discussions on Tuesday 17 June 2008, Council indicated support for the following additional projects with the proviso that the \$524,000 cost be funded by savings from other parts of Council's operations and that these savings be reported back to the meeting of 26 June 2008.

	\$
Mayor's task force funding	4,000
Additional staffing (EHO)	50,000
Transport Study	25,000
Allowance for library capital works funded by loan (\$500,000)	35,000
Torrent Bay funding	30,000
Allowance to cover increase in fuel and effect on roading maintenance costs	<u>380,000</u>
	524,000

## Recommendation

- 1 That the attached funding impact statement, subject to any amendment, be adopted for the 2008/2009 year.
- 2 That Council adopts its 2008/2009 Annual Plan.

Murray Staite

Corporate Services Manager