

## 13.0 Construction & Maintenance

The Construction and Maintenance Business Unit is a separate unit within the Council organisational structure, responsible to a Business Unit Board of Management which reports directly to the Council.

This business unit is predominantly involved with providing contract services in respect of Council functions including water supply and wastewater systems, maintenance of parks and reserves, the operation of swimming pools, cemetery maintenance, etc. It is not involved in delivering contract services for roading or refuse collection.

Its goal is to operate the unit as a successful contracting business.

The data included here is for information purposes only - the significant activities included previously in this plan provide for expenditure as a result of services provided by this Business Unit.

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### Focus for the Next 3 Years

13.1 To provide clients with a quality, cost effective and timely delivery of services.

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### Emphasis in 2003-2004

13.1.1 To deliver services on time and to the customer's satisfaction.

13.1.2 To achieve a \$150,000 net surplus on operations.

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### Changes This Year

There are no significant changes this year.

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### Projected Costs and Funding - Construction & Maintenance

<i>Budget</i> <b>2002-03</b> \$000's		Forecast <b>2003-04</b> \$000's	Projected <b>2004-05</b> \$000's	Projected <b>2005-06</b> \$000's
<b>4,250</b>	<b>Revenue from Services Provided</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>
<b>4,100</b>	<b>Operating Expenditure and Cost of Sales</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>
<b>150</b>	<b>NET SURPLUS ON OPERATIONS</b>	<b>150</b>	<b>150</b>	<b>150</b>