

Item No. 15.1.15

REPORT TITLE: Budget Variation – November 2008

DATE OF MEETING: 11 November 2008

AUTHOR: Vanessa McDonald

AUTHOR'S TITLE:

REPRESENTORS: Nil

FILE NUMBER:

ATTACHMENTS:

PURPOSE

To transfer \$3,000 from Council's General Operations Office Expenditure (operation) and \$3,000 from Council's General Operations Telephone (operation) budget to Council Offices Plant and Equipment Capital budget for the purchase of three new computers.

RECOMMENDATION

That Council approves the transfer of budgeted funds from Operational expenditure to Capital Expenditure.

BACKGROUND

A review of Council Information Technology equipment has highlighted a need to upgrade our software licence and to replace three computers to ensure compatibility with software.

DISCUSSION

The ongoing replacement / upgrade of equipment is important to ensure the efficiency of council. Currently we have 3-5 computers that are over 5 years old and are quite slow to operate and cope with the constant upgrades of software packages. We are also required to keep our licence up to date which is included in this upgrade along with the purchase of the proposed 3 new computers.

As part of the asset management plan an ongoing replacement list of equipment will be included to ensure we can effectively budget for future upgrades.

POLICY IMPLICATIONS

Nil

BUDGET IMPLICATIONS

Transfer of monies from the operating budget to capital budget resulting in a greater operating surplus by \$6,000.

STRATEGIC PLAN

Performance Monitoring

COMMUNITY CONSULTATION

None required