



caring about you & your environment

MEMORANDUM

CONFIDENTIAL

File No: T/13/3/2
Budget.djw

3 March 2000

To: Councillors Only

From: Dave Watson

Subject: **Response to Question Asked at the Budget Meeting of the PTC Meeting - 18 February 2000**

For Your: Action Comments Information

Committee members asked for a breakdown of the \$30,130,000 shown against major activity one : Transport Funding for the 2000/01 year shown in the Public Transport Department's Business Plan.

There are two reasons why no breakdown is shown in the public version of the business plan. First, it is not possible to show a breakdown by operator because it is possible for the operator of a contracted service to change over the period of the business plan. The second reason is that showing any breakdown in a public document would tend to ensure that the figure shown became the starting point of any negotiation rather than the end point. (eg the sole supply contract with Transfund).

A breakdown showing rail, diesel bus, trolley bus and concessionary fares is attached. This needs to be kept confidential for the reason stated above.

DAVE WATSON
Divisional Manager, Transport

CONFIDENTIAL

Breakdown of the \$30,130,000 shown in Major Activity One : Transport Funding (Public Transport Department Business Plan) for 2000/01

Rail operating contract	\$15,700,000
Ganz Mavag refurbishment	\$1,330,000
Diesel bus contracts	\$9,575,000
Trolley bus contract	
• Service	\$1,925,000
• Overhead wires	\$775,000
Concessionary Fares	
• Diesel bus	\$550,000
• Trolley bus	\$275,000
Total	\$30,130,000