

6.4b.0

*COMMUNITY & RECREATION  
COMMUNITY*



MONITORING COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY AND RECREATION - COMMUNITY</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

### Key Changes

#### *Committed Costs (Operating)*

##### **St Martins Toy Library**

***\$12,000***

- Arising from the closure of the Beckenham Public (Volunteer) Library, the Spreydon/Heathcote Community Board have recommended that this building be used for relocation of the Opawa/St Martin Toy Library. At the time of writing the matter is still to be considered by the Property and Major Projects Committee. The Libraries Unit has funded the rental to date therefore the rental is not an additional cost to the Council.

#### *Increased Costs due to Increased Demand (Operating)*

##### **Community Facilities (Rental)**

- Rent for the Rowley Resource Centre (\$8,500) and the Hoon Hay Youth Centre (\$15,000)

***\$78,500***

These are long standing commitments that have previously been funded by the Spreydon/Heathcote Community Board. All other community facilities are funded through the operating budget.

- Rent for the Wigram Hall/Gym (\$65,000) has been added for the first time. This building is under lease to the Canterbury Gym Sport (Inc) for the next ten years. The interim rental for the facility is \$10,000 pa.

6.4b.ii

MONITORING COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
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ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

*Restructuring of Budgets*

- As a result of organisational restructuring the following transfers have been made to reflect the dissolution of the Community Relations Unit:

Transfer from Community Relations to Community Services and Recreation Department (Community Services Div)

Community Services incorporating: Metropolitan Funding, Social Initiatives Funding, Community Research/Projects, Community Group Liaison, Assistance & Advocacy, Children/Youth Advocacy, Metropolitan/Community Projects & Initiatives, Early Learning Centres and Community Facilities

MONITORING COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	COMMUNITY AND RECREATION - COMMUNITY
OUTPUTS:	OUTPUT SUMMARY

**OUTPUT CLASS: NET COST**

<b>2003/2004</b>	<b>2004/2005</b>
<b>BUDGET</b>	<b>BUDGET</b>

**COMMUNITY SERVICES**

City Wide Funding	927,460	2,037,897
Social Initiatives Funding	1,012,987	1,175,882
Community Research/Projects	138,500	109,798
Community Group Liaison, Assistance and Advocacy	1,134,617	1,088,698
Mayors Welfare	130,714	104,859
<b>Target Advocacy</b>		
Children/Youth Advocacy	516,072	525,523
Metropolitan/Community Projects & Initiatives	345,781	498,066
Early Learning Centres	509,109	619,740
Community Facilities	1,989,924	2,016,581
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**TOTAL NET COST COMMUNITY AND RECREATION - COMMUNITY**

<b>6,705,164</b>	<b>8,177,044</b>
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**COST OF CAPITAL EMPLOYED**

74,531	44,810
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**CAPITAL OUTPUTS**

Early Childhood Education	14,000	17,500
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**TOTAL NET COST OF CAPITAL OUTPUTS**

14,000	17,500
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MONITORING COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	COMMUNITY AND RECREATION - COMMUNITY
OUTPUTS:	OUTPUT SUMMARY

	2003/2004 BUDGET	2004/2005 BUDGET
	\$	\$
<b>OUTPUT CLASS: EXPENDITURE</b>		
<b>COMMUNITY SERVICES</b>		
City Wide Funding	1,302,460	2,412,897
Social Initiatives Funding	1,012,987	1,175,882
Community Research/Projects	138,500	109,798
Community Group Liaison, Assistance and Advocacy	1,134,617	1,088,698
Mayors Welfare	130,714	104,859
<b>Target Advocacy</b>		
Children/Youth Advocacy	516,072	525,523
Metropolitan/Community Projects & Initiatives	538,329	593,716
Early Learning Centres	1,610,561	1,736,409
Community Facilities	2,096,624	2,124,299
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<b>TOTAL EXPENDITURE</b>	<b>8,480,864</b>	<b>9,872,081</b>
	=====	=====
<b>OUTPUT CLASS: REVENUES &amp; RECOVERIES</b>		
<b>COMMUNITY SERVICES</b>		
City Wide Funding	375,000	375,000
Social Initiatives Funding		
Community Research/Projects		
Community Group Liaison, Assistance and Advocacy		
Mayors Welfare		
<b>Target Advocacy</b>		
Children/Youth Advocacy		
Metropolitan/Community Projects & Initiatives	192,548	95,650
Early Learning Centres	1,101,452	1,116,669
Community Facilities	106,700	107,718
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<b>TOTAL REVENUE</b>	<b>1,775,700</b>	<b>1,695,037</b>
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## 6.4b.3

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	COMMUNITY AND RECREATION - COMMUNITY
OUTPUT CLASS:	CAPITAL OUTPUTS

2004/2005      2005/2006      2006/2007      2007/2008      2008/2009

**CAPITAL OUTPUTS - EARLY CHILDHOOD EDUCATION****RENEWALS AND REPLACEMENTS****Tuam St Early Learning Centre.**

General Equipment      3,000      4,500      2,000      3,000      3,000

**Pioneer Early Learning Centre**

General Equipment      3,000      2,000                5,000

**QEII Pre School**

General Equipment      1,500      4,000                5,000

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7,500      10,500      2,000      3,000      13,000

**ASSET IMPROVEMENTS****Tuam St Early Learning Centre.**

Upgrading Equipment      0      0      0      0      10,000

**Pioneer Early Learning Centre**

Upgrading Equipment      0      1,000      0      0      0

**QEII Pre School**

Upgrading Equipment      5,000      2,000      0      10,000      0

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5,000      3,000      0      10,000      10,000

6.4b.4

MONITORING COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY AND RECREATION - COMMUNITY</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

**2004/2005      2005/2006      2006/2007      2007/2008      2008/2009**

**CAPITAL OUTPUTS - EARLY CHILDHOOD EDUCATION (Cont'd)**

**NEW ASSETS**

**Tuam St Early Learning Centre.**

New Equipment	2,000				4,000
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**Pioneer Early Learning Centre**

New Equipment	1,000				4,000
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**QEII Pre School**

New Equipment	2,000				4,000
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5,000	0	0	0	12,000
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**TOTAL - EARLY CHILDHOOD EDUCATION**

17,500	13,500	2,000	13,000	35,000
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6.4b.5

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY AND RECREATION - COMMUNITY</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

**2004/2005      2005/2006      2006/2007      2007/2008      2008/2009**

**CAPITAL OUTPUTS - UNIT SUMMARY****RENEWALS & REPLACEMENT**

Early Childhood Education	7,500	10,500	2,000	3,000	13,000
TOTAL: Renewal & Replacements	7,500	10,500	2,000	3,000	13,000

**ASSET IMPROVEMENTS**

Early Childhood Education	5,000	3,000	0	10,000	10,000
TOTAL: Asset Improvements	5,000	3,000	0	10,000	10,000

**NEW ASSETS**

Early Childhood Education	5,000	0	0	0	12,000
TOTAL: New Assets	5,000	0	0	0	12,000

<b>TOTAL - COMMUNITY AND RECREATION - COMMUNITY</b>	17,500	13,500	2,000	13,000	35,000
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<b>Annual Plan 2003/2004</b>	\$14,000	17,500	13,500	2,000	13,000	35,000
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## 6.4b.6

MONITORING COMMITTEE:	<b>COMMUNITY &amp; LEISURE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY AND RECREATION - COMMUNITY</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

**YEAR 6      YEAR 7      YEAR 8      YEAR 9      YEAR 10**

**CAPITAL OUTPUTS - EARLY CHILDHOOD EDUCATION****RENEWALS AND REPLACEMENTS**

Tuam St Early Learning Centre.	3,000	6,500	4,000	6,000	6,000
Pioneer Early Learning Centre	5,000	0	4,000	6,000	6,000
QEII Pre School	5,000	0	4,000	6,000	6,000
	<hr/> 13,000	<hr/> 6,500	<hr/> 12,000	<hr/> 18,000	<hr/> 18,000

**ASSET IMPROVEMENTS**

Tuam St Early Learning Centre.	0	0	5,000	5,000	5,000
Pioneer Early Learning Centre	10,000	0		5,000	5,000
QEII Pre School	0	0	5,000	5,000	5,000
	<hr/> 10,000	<hr/> 0	<hr/> 10,000	<hr/> 15,000	<hr/> 15,000

**NEW ASSETS**

Tuam St Early Learning Centre.	4,000	4,000	3,000	3,000	3,000
Pioneer Early Learning Centre	4,000	4,000	3,000	3,000	3,000
QEII Pre School	4,000	4,000	3,000	3,000	3,000
	<hr/> 12,000	<hr/> 12,000	<hr/> 9,000	<hr/> 9,000	<hr/> 9,000

**TOTAL - EARLY CHILDHOOD EDUCATION**

<hr/> 35,000	<hr/> 18,500	<hr/> 31,000	<hr/> 42,000	<hr/> 42,000
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6.4b.7

MONITORING COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>COMMUNITY AND RECREATION - COMMUNITY</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
<b>CAPITAL OUTPUTS - UNIT SUMMARY</b>					
<b>RENEWALS &amp; REPLACEMENT</b>					
Early Childhood Education	13,000	6,500	12,000	18,000	18,000
TOTAL: Renewal & Replacements	13,000	6,500	12,000	18,000	18,000
<b>ASSET IMPROVEMENTS</b>					
Early Childhood Education	10,000	0	10,000	15,000	15,000
TOTAL: Asset Improvements	10,000	0	10,000	15,000	15,000
<b>NEW ASSETS</b>					
Early Childhood Education	12,000	12,000	9,000	9,000	9,000
TOTAL: Asset Improvements	12,000	12,000	9,000	9,000	9,000
<b>TOTAL - COMMUNITY AND RECREATION - COMM</b>	<b>35,000</b>	<b>18,500</b>	<b>31,000</b>	<b>42,000</b>	<b>42,000</b>
<b>Annual Plan 2003/2004</b>	<b>35,000</b>	<b>18,500</b>	<b>31,000</b>	<b>42,000</b>	



## 6.4b.8

RESPONSIBLE COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		COMMUNITY AND RECREATION - COMMUNITY				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005  Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
<b>CHILDCARE FACILITIES</b>						
QE II Preschool - Fees	\$3.60 per hour \$26.00 per day \$115.00 per week	\$129,291	\$3.90 per hour \$30.00 per day \$130.00 per week	\$141,833		
QE II Preschool - Min Of Education Grant		\$208,679		\$208,535		
QE II Preschool - WINZ Subsidy		\$69,767		\$52,050		
QE II Preschool - Wage Recoveries		\$300		\$300	86.45%	
Tuam Street Early Learning Centre - Fees	\$3.70 per hour \$28.00 per day \$125.00 per week	\$114,269	\$3.90 per hour \$30.00 per day \$130.00 per week	\$132,515		
Tuam St - Min Of Education Grant		\$155,100		\$160,077		
Tuam St - WINZ Subsidies		\$42,920		\$27,310		
Tuam St - Recoveries		\$300		\$300	75.96%	
Tuam St - CDC (Taskforce Green)		\$13,832		\$13,832		
Pioneer Early Learning Centre - Fees	\$3.60 per hour	\$148,794	\$3.90 per hour	\$157,126		
Pioneer - Min Of Education Grant		\$183,600		\$186,721		
Pioneer - WINZ Subsidy		\$30,100		\$31,570	93.79%	

## 6.4b.9

RESPONSIBLE COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		COMMUNITY AND RECREATION - COMMUNITY				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005  Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
<i>ADVOCACY -RICCARTON/WIGRAM</i>						
<b>RICCARTON COMMUNITY CENTRE</b>						
<b>Casual Hire</b>		\$21,000		\$21,000	22.64%	
Main Hall	\$150.00		\$150.00			
Supper Room	\$75.00		\$75.00			
Kitchen	\$50.00		\$50.00			
Committee Room	\$40.00		\$40.00			
Main Hall/Supper Room/ Kitchen	\$192.50		\$192.50			
Main Hall / Supper Room	\$180.00		\$180.00			
Supper Room / Kitchen	\$100.00		\$100.00			
Hourly Rate for 2 Hours or less	\$20.00		\$20.00			
<b>Regular Hire</b>	Contract Rates by negotiation		Contract Rates by negotiation			
<b>HEI HEI COMMUNITY HALL</b>		\$10,500		\$10,500	17.56%	
<b>Casual</b>						
Hourly rate	\$21.00		\$21.00			
Social Function Rate	\$196.00		\$196.00			
<b>Regular</b>						
Hourly rate	\$10.50		\$10.50			
Social Function Rate	\$165.00		\$165.00			
Contract Rates	(BY NEGOTIATION)		(BY NEGOTIATION)			
<i>ADVOCACY -RICCARTON/WIGRAM</i>						
<b>WAIMAIRI COMMUNITY CENTRE</b>		\$9,500		\$9,500	19.18%	
Large Room (Hourly Rate)	9.00 per hr		9.00 per hr			
Small Room (Hourly Rate)	8.00 per hr		8.00 per hr			

RESPONSIBLE COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		COMMUNITY AND RECREATION - COMMUNITY				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005  Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
<b>ADVOCACY - FENDALTON/WAIMAIRI</b>						
<b>Bishopdale Community Creche -</b>						
Rental Subsidy		\$1,500		\$1,500	4.66%	
<b>Fendalton Hall</b> (Functions must finish by 12 midnight)						
The Fendalton Hall is only available for Community Use in the evenings and weekends, as laid down in the terms of agreement for use of the Ministry of Education.						
This agreement is currently under review based on the expansion of the facility to also incorporate the former Fendalton Library.						
<b>Private/Commercial Events: Functions/Socials etc</b>						
Main Hall (Minimum Hire 4 hours)	\$150.00		\$150.00			
Main Hall (Hourly fee after 4 hours)	\$25.00 per hr		\$25.00 per hr			
Kitchen	\$5.00 per hr		\$5.00 per hr			
<b>Community Organisations: Social/Musical/Seminar/Presentations</b>						
Main Hall	\$15.00 per hr		\$15.00 per hr			
Kitchen	\$2.50 per hr		\$2.50 per hr			
<b>Leisure/Activity Events</b>						
<b>Tutor</b> (Self Employed)						
Main Hall	\$25.00 per hr		\$25.00 per hr			
Kitchen	\$2.50 per hr		\$2.50 per hr			
<b>Community Programmes</b> (Not for Profit)						
Main Hall	\$12.50 per hr		\$12.50 per hr			
Kitchen	\$2.50 per hr		\$2.50 per hr			
Regular User Hire (Average Charge)						
Social Function Hire		\$14,500		\$14,500	10.15%	
<b>Avice Hill Craft Centre</b>		\$12,500		\$12,500	44.69%	
This Property was gifted to the Council 'Subject to terms and conditions'.						
The property is to be modified in 2002 to provide for wider use by the community						
<b>Leisure/Art Programmes/ Seminars</b>						
<b>Tutor</b> (Self Employed)						
Art Studio	\$20.00 per hr		\$20.00 per hr			
<b>Community Programmes</b> (Not for Profit)						
Art Studio	\$8.00 per hr		\$8.00 per hr			

6.4b.11

RESPONSIBLE COMMITTEE:		STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:		COMMUNITY AND RECREATION - COMMUNITY				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005  Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
<i>ADVOCACY - BURWOOD/PEGASUS</i>						
<b>Community Activities</b>						
Parklands Hall Hire	Varies	\$12,000	Varies	\$12,000	8.46%	
North New Brighton	Varies	\$8,000	Varies	\$8,000	24.77%	
Burwood Playcentre	Varies	\$3,000	Varies	\$3,000	14.71%	
<i>ADVOCACY - SHIRLEY/PAPANUI</i>						
<b>Kapuatohe Historic Reserve</b>						
Rental & Donations		\$14,000		\$15,018		
<b>Redwood Senior Citizens Centre</b>						
Hourly Rate	\$5.00	\$1,500	\$5.00	\$1,500	18.06%	
<b>Abberley Park Hall</b>						
Hourly Rate	\$6.00		\$6.00			
Social Functions	\$140.00	\$3,200	\$140.00	\$3,200	21.05%	
<b>St Albans Comm. Resource Centre</b>						
Hourly Rate						
TOTAL		\$1,208,152		\$1,224,387		