

## 6. DRAFT SUB-BUDGETS FOR 1999/00

RR 9172

The Committee considered the sub-budgets which it was responsible for, ie:

- Major Projects Office
- Property Management
- Property - Asset Management
- Swimming Pools (Capital)
- Cathedral Square (Capital)
- Convention Centre
- WestpacTrust Entertainment Centre

The Committee accorded the following priorities to the bids for the unspecified capital sums shown:

Item	Amount	Ranking
Templeton Community Centre	\$1,400,000	Priority 5
Parklands Daycare Centre/Creche	\$400,000	Priority 3
Papanui Service Centre/Library Integration	\$1,200,000	Property Manager to report back to the Committee in May
Linwood Library/Service Centre Integration	\$1,600,000	Property Manager to report back to the Committee in May
Avebury House (ex YHA)	\$400,000	\$115,000 priority 1 first year \$150,000 second year \$100,000 third year (staff to report back to the May meeting of the Committee with further details)
St Martins Library	\$100,000	Priority 1
Upper Riccarton Library	\$100,000	Priority 1
Parklands Community Centre Alterations	\$298,600	Priority 1
Pioneer Pool Staff Room Fitout	\$20,000	Priority 1

The Committee also decided that performance indicator no 2 shown on 8.6 text 2 be amended to provide for the acquisition of 85% (rather than 80%) of required properties within budget allocation and within a timeframe to enable planned and authorised works to proceed during the budget period. The Committee also requested the Property Manager to report back on the possibility of the Council relinquishing the lease of the Riccarton Community Room, for which provision of \$40,940 had been made.

The Committee **decided** that the draft operating and capital outputs for those budgets which the Committee was responsible for be recommended to the Annual Plan Working Party, with the rankings shown for the new initiatives listed above.