

8.5.0

*CAR  
PARKING*

RESPONSIBLE COMMITTEE:	<b>CITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>CAR PARKING</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

### Overall Objective

To enhance the amenity and accessibility of commercial areas and the efficient and safe operation of the City's roading system by providing high quality service delivery of on and off street parking and high quality and equitable enforcement of Traffic Regulations and Parking Bylaws.

Note: Objectives for 2001/02 and Performance Indicators are itemised separately under the various sections following this summary.

### Key Changes

#### *Committed Costs (Operating)*

- Reviews of the internal rentals for Council parking facilities has resulted in significant changes to the rent paid by the Parking Unit on the Farmers and Manchester Street Car Parks as follows:
  - Farmers – rent decreased from \$1,156,260 to \$874,800 (\$281,460)
  - Manchester Street – rent increased from \$212,300 to \$427,200 \$214,900
- The 2000/01 budget for the Crossing Car Park was based upon 9/12ths of the financial year at an operating deficit of \$387,267. The 2001/02 full year deficit is projected at \$504,160, an increase of \$116,893 \$116,893

#### *Items Committed by Council during the year (Operating)*

- The loss of further metered spaces as a result of a variety of initiatives approved by Council (e.g. extension of the "strip", changes associated with public transport, etc.) has impacted upon meter revenue, in the order of \$50,000 to \$60,000 net.

#### *Increased Costs due to Increased Demand*

- Nil.

#### *New Operating Initiatives*

- (a) Provision of a period of parking free of charge in CBD parking buildings - Lichfield St, Farmers and Crossing. \$180,000  
 Re-calculation (**based upon current utilisation patterns**) of the likely cost of this initiative indicates an estimated cost between \$600,000 and \$1.25M, depending on the length of the free period. It should however be noted that this figure does not make provision for any shift in parking patterns within the aforementioned facilities (e.g. shorter or longer stays), between the facilities and on-street (metered) parking, or charging structures. The project team is in the process of analysing possible mechanisms to fund this initiative.

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RESPONSIBLE COMMITTEE:	<b>CITY SERVICES COMMITTEE</b>
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- (b) • Parking meter fee increase from \$1.40/hr to \$1.60/hr. This increase is in order to further meet Council policy first adopted in 1995 that there be a differential between on-street (metered) and off-street (parking buildings) parking charges, in order to reflect the utility value to motorists of being able to park nearer to their end of journey destination. This will generate an increase in revenue, conservatively estimated at \$250,000 to \$300,000 p.a. (\$275,000)
- Parking coupon fee increase from \$1.00/hr to \$1.60/hr. This increase is to eliminate the differential that exists between on-street metered and coupon parking. (\$20,000)

***Fee Changes***

- Nil external fee changes.

***Efficiency Gains***

- The ongoing partnership development between the Parking Unit and the Collections Unit of the Department for Courts has resulted in an increase in the total dollar amount of fines collected, with this projected to result in an additional \$150,000 - \$200,000 being collected in the 2001/02 financial year. (\$150,000)

***New Capital Initiatives***

- Nil.

***Capital Cost Increase > 2%***

- Nil.

***Capital Cost Increases > 2% Committed by Council during the year***

- Nil.

***Restructuring of Budgets***

- Nil.

8.5.0

RESPONSIBLE COMMITTEE:	<b>CITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>CAR PARKING</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

For summary figures see pages 8.5.1 and 8.5.2.

## 8.5.1

RESPONSIBLE COMMITTEE:	<b>CITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>CAR PARKING</b>
OUTPUT CLASS:	<b>CARPARKING SUMMARY</b>

		<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
		\$	\$
<b>NET COST SUMMARY</b>			
<b>PARKING</b>			
Enforcement	Page 8.5.3	(449,184)	(644,487)
On Street Parking	Page 8.5.4	(2,227,156)	(2,670,838)
Off Street Parking	Page 8.5.5	996,162	1,414,769
Abandoned Vehicles	Page 8.5.18	39,900	48,117
		-----	-----
		(1,640,278)	(1,852,439)
ALLOCATED HOLDING A/C		0	0
		-----	-----
<b>TOTAL NET SURPLUS OF CAR PARKING</b>		(1,640,278)	(1,852,439)
		=====	=====
<b>COST OF CAPITAL EMPLOYED</b>		273,990	257,466
<b>CAPITAL OUTPUTS</b>	Page 8.5.19	94,860	187,600
<b>NET FINANCING TRANSFERS</b>		3,000	(30,161)

8.5.2

RESPONSIBLE COMMITTEE:	<b>CITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>CAR PARKING</b>
OUTPUT CLASS:	<b>CARPARKING SUMMARY</b>

		<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
		\$	\$
<b>OUTPUT CLASS EXPENDITURE</b>			
<b>PARKING</b>			
Enforcement	Page 8.5.3	2,640,316	2,887,513
On Street Parking	Page 8.5.4	683,344	732,662
Off Street Parking	Page 8.5.5	5,964,912	6,233,069
Abandoned Vehicles	Page 8.5.18	48,200	56,417
		-----	-----
		9,336,772	9,909,661
<b>OUTPUT CLASS REVENUE</b>			
<b>PARKING</b>			
Enforcement	Page 8.5.3	3,089,500	3,532,000
On Street Parking	Page 8.5.4	2,910,500	3,403,500
Off Street Parking	Page 8.5.5	4,968,750	4,818,300
Abandoned Vehicles	Page 8.5.18	8,300	8,300
		-----	-----
		10,977,050	11,762,100
		-----	-----
<b>TOTAL NET SURPLUS OF CAR PARKING</b>		<b>(1,640,278)</b>	<b>(1,852,439)</b>
		=====	=====

RESPONSIBLE COMMITTEE:	<b>CITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>CAR PARKING</b>
OUTPUT CLASS:	<b>PARKING</b>

## OUTPUT : ENFORCEMENT

### Objectives for 2001/02

1. To encourage better parking compliance and reduce parking offences through efficient and effective Parking Enforcement, to ensure the equitable use of the On Street parking resource, and to contribute toward the enhancement of road safety by policing vehicle standards offences such as no warrant of fitness and unsafe tyres.
2. To maintain an efficient and effective Parking Enforcement Administration system.

### Performance Indicators

- 1.1 Paid compliance rate in metered and coupon parking areas - 60%. (1999/00 Actual - 56%.)
- 1.2 Average compliance rate in time restricted areas - 80%. (1999/00 Actual - 80%.)
- 1.3 Number of motorists who consider Parking Officers apply 'the rules' fairly - 50%. (1999/00 Actual - 56%.)

	<b>Estimated 2000/01</b>	<b>Estimated 2001/02</b>	<b>Actual 1999/00</b>
1.4 Average Revenue Per Notice	(\$20.60)	(\$26.78)	(\$32.38)
Average Cost Per Notice	17.54	21.67	21.90
	-----	-----	-----
	(\$3.06)	(\$5.11)	(\$10.48)
	=====	=====	=====

- 2.1 Average response time to telephoned requests from customers for enforcement assistance, eg obstructed vehicle entrances – between 10 and 15 minutes (Central City), 15 to 20 minutes (Suburbs). (1999/00 Actual: Central City – 5 to 10 minutes; Suburbs – 15 to 20 minutes.)
- 2.2 Average response time to correspondence relating to infringement notices - 5 days from receipt. (1999/00 Actual: 5 to 7 days.)

## 8.5.3

RESPONSIBLE COMMITTEE:	<b>CITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>CAR PARKING</b>
OUTPUT CLASS:	<b>PARKING</b>

<b>OUTPUT : ENFORCEMENT</b>				<b>2000/2001</b>	<b>2001/2002</b>
				<b>BUDGET</b>	<b>BUDGET</b>
				<b>\$</b>	<b>\$</b>
<b>DIRECT COSTS</b>					
Administration Costs & Overhead				225,236	224,186
Legal Lodgement & Govt. Fees				784,175	835,000
Equipment Maintenance & Supply				0	75,000
MIS Computer Charges				79,706	89,576
<b>TOTAL DIRECT COSTS</b>				1,089,117	1,223,762
<b>ALLOCATED COSTS</b>					
Transfer from Allocated Holding A/C's	(48.76)%	49.09%		1,536,199	1,613,751
Depreciation				15,000	50,000
<b>TOTAL ALLOCATED COSTS</b>				1,551,199	1,663,751
<b>TOTAL COSTS</b>				2,640,316	2,887,513
<b>REVENUE</b>					
External Revenue				3,057,000	3,507,000
Internal Revenue				32,500	25,000
				3,089,500	3,532,000
<b>NET (SURPLUS)/COST - CAR PARKING ENFORCEMENT</b>				(449,184)	(644,487)
Cost of Capital Employed				991	374



RESPONSIBLE COMMITTEE:	<b>CITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>CAR PARKING</b>
OUTPUT CLASS:	<b>PARKING</b>

**OUTPUT: ENFORCEMENT**

*Description* Encourage better parking habits and reduce parking offences; ensure equitable use of the on-street parking resource; police vehicle standards such as WOF and tyre standards.

*Benefits*

*Strategic Objectives* **CCC Policy**

*Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))*

Policing vehicle standards is considered to be in the community interest through increased vehicle safety. It is estimated 30% of the enforcement effort goes into this area.

*Nature and Distribution of General Benefits*

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

*Direct Benefits (Section 112F(c))*

Direct benefit accrues to parkers through having a space to park. It is estimated 70% of the enforcement effort goes into policing parking spaces.

*Control Negative Effects (Section 112F(d))**Modifications Pursuant to Section 12*

None necessary. Surpluses are used to offset rating requirements.

*Funding of Expenditure Needs Pursuant to Section 122E(1)(c)**General Benefits*

General benefits shall be funded from revenues collected from fines.

*Direct Benefits*

Direct benefits shall be funded from revenues collected from fines.

*Control Negative Effects*

8.5.funding.3

RESPONSIBLE COMMITTEE:	<b>CITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>CAR PARKING</b>
OUTPUT CLASS:	<b>PARKING</b>

**OUTPUT : ENFORCEMENT**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
30.00% General Benefits	-	634,185	167,847	22,321	41,900		866,254 CapValAll
70.00% Direct Benefits	2,021,259	-	-	-	-		2,021,259 TableC
0.00% Negative Effects	-	-	-	-	-		-
<b>Total Costs</b>	<b>2,021,259</b>	<b>634,185</b>	<b>167,847</b>	<b>22,321</b>	<b>41,900</b>	<b>-</b>	<b>2,887,513</b>
<i>Modifications</i>							
Transfer User Costs to Rating	1,510,741	(1,106,015)	(292,725)	(38,928)	(73,073)		- CapValAll
Non-Rateable	-	(23,982)	(6,347)	(844)	31,173		- CapValGen
<b>Total Modifications</b>	<b>1,510,741</b>	<b>(1,129,997)</b>	<b>(299,072)</b>	<b>(39,772)</b>	<b>(41,900)</b>	<b>-</b>	<b>-</b>
<b>Total Costs and Modifications</b>	<b>3,532,000</b>	<b>(495,812)</b>	<b>(131,224)</b>	<b>(17,451)</b>	<b>-</b>	<b>-</b>	<b>2,887,513</b>

**Funded By**

122.32% User Charges	3,532,000						3,532,000
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
-22.32% Capital Value Rating	-	(495,812)	(131,224)	(17,451)	-	-	(644,487)
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>3,532,000</b>	<b>(495,812)</b>	<b>(131,224)</b>	<b>(17,451)</b>	<b>-</b>	<b>-</b>	<b>2,887,513</b>

RESPONSIBLE COMMITTEE:	<b>CITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>CAR PARKING</b>
OUTPUT CLASS:	<b>PARKING</b>

**OUTPUT : ON STREET PARKING****Objective for 2001/02**

1. To efficiently and effectively operate the paid on street parking resource.

**Performance Indicators**

- 1.1 Average paid on street occupancy - up to 60%. (1999/00 Actual - 56%.)

	<b>Estimated 2000/01</b>	<b>Estimated 2001/02</b>	<b>Actual 1999/00</b>
1.2 Total Cost Per Metered Space	250.14	260.89	354.45
Total Revenue Per Metered Space (Excluding Coupon Revenue)	(1,077.55)	(1,118.36)	(\$1,028.04)
Surplus	----- (\$827.41) =====	----- (\$857.47) =====	----- (\$673.59) =====

- 1.3 External Revenue from Parking Coupons - \$310,000

## 8.5.4

RESPONSIBLE COMMITTEE:	<b>CITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>CAR PARKING</b>
OUTPUT CLASS:	<b>PARKING</b>

<b>OUTPUT : ON STREET PARKING</b>				<b>2000/2001</b>	<b>2001/2002</b>
				<b>BUDGET</b>	<b>BUDGET</b>
				<b>\$</b>	<b>\$</b>
<b>DIRECT COSTS</b>					
Service Contracts				3,000	2,000
Publicity				0	5,000
Administration Costs & Overhead				78,051	99,326
Meter and Sign Maintenance				0	0
<b>TOTAL DIRECT COSTS</b>				81,051	106,326
<b>ALLOCATED COSTS</b>					
Transfer from Allocated Holding A/C's	(12.09)%	12.21%		380,783	401,336
Depreciation				221,510	225,000
<b>TOTAL COSTS</b>				683,344	732,662
<b>REVENUE</b>					
External Revenue				2,801,000	3,326,000
Internal Revenue				109,500	77,500
				2,910,500	3,403,500
<b>NET SURPLUS - ON STREET CAR PARKING</b>				(2,227,156)	(2,670,838)
<b>Cost of Capital Employed</b>				112,282	101,192

RESPONSIBLE COMMITTEE:	<b>CITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>CAR PARKING</b>
OUTPUT CLASS:	<b>PARKING</b>

**OUTPUT: ON STREET PARKING**

*Description* Manage the paid on-street parking spaces

*Benefits*

*Strategic Objectives* **CCC Policy**

*Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)*

*General Benefits (Section 112F(b))*

All benefits accrue to users of the parking space

*Nature and Distribution of General Benefits*

*Direct Benefits (Section 112F(c))*

All benefits accrue to users of the parking space

*Control Negative Effects (Section 112F(d))*

*Modifications Pursuant to Section 12*

None necessary

*Funding of Expenditure Needs Pursuant to Section 122E(1)(c)*

*General Benefits*

N/A

*Direct Benefits*

Direct benefits shall be funded by meter charges. Surpluses shall be regarded as corporate revenues for subsequent offsetting of rating requirements.

*Control Negative Effects*

8.5.funding.4

RESPONSIBLE COMMITTEE:	<b>CITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>CAR PARKING</b>
OUTPUT CLASS:	<b>PARKING</b>

**OUTPUT : ON STREET PARKING**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	-
100.00% Direct Benefits	732,662	-	-	-	-	-	732,662 TableC
0.00% Negative Effects	-	-	-	-	-	-	-
<b>Total Costs</b>	<b>732,662</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>732,662</b>
<i>Modifications</i>							
Transfer User Costs to Rating	2,670,838	(1,955,323)	(517,508)	(68,821)	(129,186)	-	- CapValAll
Non-Rateable	-	(99,384)	(26,304)	(3,498)	129,186	-	- CapValGen
<b>Total Modifications</b>	<b>2,670,838</b>	<b>(2,054,708)</b>	<b>(543,811)</b>	<b>(72,319)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Costs and Modifications</b>	<b>3,403,500</b>	<b>(2,054,708)</b>	<b>(543,811)</b>	<b>(72,319)</b>	<b>-</b>	<b>-</b>	<b>732,662</b>

**Funded By**

464.54% User Charges	3,403,500						3,403,500
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
-364.54% Capital Value Rating	-	(2,054,708)	(543,811)	(72,319)	-	-	(2,670,838)
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>3,403,500</b>	<b>(2,054,708)</b>	<b>(543,811)</b>	<b>(72,319)</b>	<b>-</b>	<b>-</b>	<b>732,662</b>

RESPONSIBLE COMMITTEE:	<b>CITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>CAR PARKING</b>
OUTPUT CLASS:	<b>PARKING</b>

**OUTPUT : OFF STREET PARKING****Objective for 2001/02**

1. The efficient and effective operation of off street parking facilities.

**Performance Indicators** <sup>(1)</sup>

- 1.1 Number of vehicles using casual off street parking spaces - 1,200,000      Actual 1999/00 – 1,105,831
- 1.2 Vehicles handled per FTE per year – 38,709      Actual 1999/00 - 39,850
- 1.3 Occupancy Rate: <sup>(2)</sup>      Actual 1999/00
- Parking Buildings average - 51%      Average - 53%
- Parking Buildings peak period - 82%      Peak - 82.75%
- 1.4 Level of satisfaction with parking charges - 75%      Actual 1999/00 – 77%
- 1.5 Operating Cost Per Space:

	<b>Estimated 2000/01</b>	<b>Estimated 2001/02</b>	<b>Actual 1999/00</b>
Expenditure	1,894.48	1,888.85	1,736.00
Revenue	(1,578.19)	(1,539.21)	(1,403.42)
Cost/Surplus Per Space	----- \$316.29 -----	----- \$349.64 -----	----- \$332.58 -----

Note: <sup>(1)</sup> Performance Indicators relate to Staffed Off Street Parking facilities only.  
- Approximately 3,060 spaces.

<sup>(2)</sup> Occupancy rates apply to the following car parks – Lichfield Street, Tuam Street, Manchester Street, Kilmore Street and Oxford Terrace. Occupancy targets for the Farmers and Hospital car parks are:

	<b>Average</b>	<b>Peak</b>	<b>1999/00</b>	<b>Actuals</b>
Farmers	30%	50%	18%	38.5%
Hospital	45%	82%	40%	82%

## 8.5.5

RESPONSIBLE COMMITTEE:	<b>CITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>CAR PARKING</b>
OUTPUT CLASS:	<b>PARKING</b>

<b>NET COST SUMMARY:</b>		<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>OFF STREET PARKING</b>			
Lichfield Street	Page 8.5.6	73,150	380,234
Tuam Street	Page 8.5.7	10,831	537
Manchester Street	Page 8.5.8	80,354	294,167
Oxford Terrace	Page 8.5.9	(106,782)	(107,221)
Rolleston Avenue	Page 8.5.10	6,086	(17,435)
Art Gallery Car Park	Page 8.5.11	(15,610)	16,003
Kilmore St (Park Royal Hotel)	Page 8.5.12	(89,717)	(119,800)
Hospital Car Park	Page 8.5.13	(9,223)	(11,435)
Farmers Site	Page 8.5.14	653,882	425,035
The Crossing Car Park	Page 8.5.15	387,267	555,333
Satellite Car Parking	Page 8.5.15	16,698	13,894
Centennial Pool	Page 8.5.16	(14,712)	(27,528)
Council Vehicle Parking	Page 8.5.17	3,942	12,986
<b>TOTAL NET (SURPLUS)/COST - OFF STREET PARKING</b>		<b>996,162</b>	<b>1,414,769</b>



## 8.5.6

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	PARKING

	2000/2001 BUDGET	2001/2002 BUDGET
	\$	\$
<b>OUTPUT : OFF STREET PARKING</b>		
<b>Sub Output : Lichfield Street</b>		
DIRECT COSTS		
Administration Costs & Overhead	92,970	93,276
Promotions / Advertising	9,250	8,800
Maintenance	25,000	25,000
Yee/Ballantynes Retail Development	0	171,500
	-----	-----
TOTAL DIRECT COSTS	127,220	298,576
ALLOCATED COSTS		
Building Rent	892,500	903,600
Transfer from Allocated Holding A/C's	229,430	235,689
Depreciation	20,000	18,369
	-----	-----
TOTAL ALLOCATED COSTS	1,141,930	1,157,658
	-----	-----
TOTAL COSTS	1,269,150	1,456,234
REVENUE		
External Revenue	1,195,000	1,075,000
Internal Revenue	1,000	1,000
	-----	-----
TOTAL REVENUE	1,196,000	1,076,000
	-----	-----
NET (SURPLUS)/COST - LICHFIELD ST CAR PARK	73,150	380,234
	=====	=====
Cost of Capital Employed	4,316	2,952

## 8.5.7

RESPONSIBLE COMMITTEE:	<b>CITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>CAR PARKING</b>
OUTPUT CLASS:	<b>PARKING</b>

**OUTPUT : OFF STREET PARKING**

		<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
		\$	\$
<b>Sub Output : Tuam Street</b>			
<b>DIRECT COSTS</b>			
Administration Costs & Overhead		39,223	27,524
Promotions / Advertising		6,250	5,800
Maintenance		8,000	8,000
		-----	-----
<b>TOTAL DIRECT COSTS</b>		53,473	41,324
<b>ALLOCATED COSTS</b>			
Building Rent		206,150	210,900
Transfer from Allocated Holding A/C's	(3.02)%    2.99%	95,008	98,194
Depreciation		7,200	7,119
		-----	-----
<b>TOTAL ALLOCATED COSTS</b>		308,358	316,213
		-----	-----
<b>TOTAL COSTS</b>		361,831	357,537
<b>REVENUE</b>			
External Revenue		180,000	180,000
Internal Recoveries		171,000	177,000
		-----	-----
<b>TOTAL REVENUE</b>		351,000	357,000
		-----	-----
<b>NET (SURPLUS)/COST - TUAM ST CAR PARK</b>		10,831	537
		=====	=====
Cost of Capital Employed		2,958	2,565

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	PARKING

**OUTPUT : OFF STREET PARKING**

		<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
		\$	\$
<b>Sub Output : Manchester Street</b>			
DIRECT COSTS			
Administration Costs & Overhead		33,888	41,370
Promotions / Advertising		5,750	5,300
Maintenance		15,000	12,000
		-----	-----
TOTAL DIRECT COSTS		54,638	58,670
ALLOCATED COSTS			
Building Rent		212,300	427,200
Transfer from Allocated Holding A/C's	(4.17)%	4.13%	131,516
Depreciation		14,900	13,968
		-----	-----
TOTAL ALLOCATED COSTS		358,716	576,997
		-----	-----
TOTAL COSTS		413,354	635,667
REVENUE			
External Revenue		331,000	340,500
Internal Revenue		2,000	1,000
		-----	-----
TOTAL REVENUE		333,000	341,500
		-----	-----
NET COST - MANCHESTER ST CAR PARK		80,354	294,167
		=====	=====
Cost of Capital Employed		3,223	2,154

RESPONSIBLE COMMITTEE:	<b>CITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>CAR PARKING</b>
OUTPUT CLASS:	<b>PARKING</b>

**OUTPUT : OFF STREET PARKING**

		<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
		\$	\$
<b>Sub Output : Oxford Terrace</b>			
DIRECT COSTS			
Administration Costs & Overhead		203,500	202,253
Promotions / Advertising		5,250	4,800
Maintenance		12,000	13,000
		-----	-----
<b>TOTAL DIRECT COSTS</b>		<b>220,750</b>	<b>220,053</b>
ALLOCATED COSTS			
Transfer from Allocated Holding A/C's	(6.29)%	6.21%	
Depreciation		198,168	204,010
		15,300	13,716
		-----	-----
<b>TOTAL ALLOCATED COSTS</b>		<b>213,468</b>	<b>217,726</b>
		-----	-----
<b>TOTAL COSTS</b>		<b>434,218</b>	<b>437,779</b>
REVENUE			
External Revenue		611,000	615,000
Internal Recoveries		0	0
		-----	-----
<b>TOTAL REVENUE</b>		<b>611,000</b>	<b>615,000</b>
		-----	-----
<b>NET (SURPLUS)/COST - OXFORD TCE CAR PARK</b>		<b>(176,782)</b>	<b>(177,221)</b>
		-----	-----
Share Of Profit to AMP		70,000	70,000
		-----	-----
<b>NET (SURPLUS)/COST AFTER PROFIT SHARE - OXFORD TCE</b>		<b>(106,782)</b>	<b>(107,221)</b>
		=====	=====
Cost of Capital Employed		3,171	2,177

## 8.5.10

RESPONSIBLE COMMITTEE:	<b>CITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>CAR PARKING</b>
OUTPUT CLASS:	<b>PARKING</b>

<b>OUTPUT : OFF STREET PARKING</b>				<b>2000/2001</b>	<b>2001/2002</b>
				<b>BUDGET</b>	<b>BUDGET</b>
				<b>\$</b>	<b>\$</b>
<b>Sub Output : Rolleston Avenue</b>					
<b>DIRECT COSTS</b>					
Operational Costs & Overhead				4,500	4,600
Maintenance				1,000	3,000
<b>TOTAL DIRECT COSTS</b>				----- 5,500	----- 7,600
<b>ALLOCATED COSTS</b>					
Transfer from Allocated Holding A/C's				4,486	4,865
	(0.14)%	0.15%	Rent	93,600	80,400
<b>TOTAL ALLOCATED COSTS</b>				----- 98,086	----- 85,265
<b>TOTAL COSTS</b>				----- 103,586	----- 92,865
<b>REVENUE</b>					
External Revenue				97,000	104,000
Internal Revenue				500	6,300
<b>TOTAL REVENUE</b>				----- 97,500	----- 110,300
<b>NET (SURPLUS)/COST - ROLLESTON AVE CAR PARK</b>				----- 6,086	----- (17,435)
				=====	=====

## 8.5.11

RESPONSIBLE COMMITTEE:	<b>CITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>CAR PARKING</b>
OUTPUT CLASS:	<b>PARKING</b>

<b>OUTPUT : OFF STREET PARKING</b>				<b>2000/2001</b>	<b>2001/2002</b>
				<b>BUDGET</b>	<b>BUDGET</b>
				<b>\$</b>	<b>\$</b>
<b>Sub Output : Art Gallery Car Park</b>					
<b>DIRECT COSTS</b>					
Operational Costs & Overhead					
				17,375	0
<b>ALLOCATED COSTS</b>					
Transfer from Allocated Holding A/C's	(0.06)%	0.49%		2,015	16,003
				-----	-----
<b>TOTAL COSTS</b>				19,390	16,003
<b>REVENUE</b>					
External Revenue					
				35,000	0
<b>TOTAL REVENUE</b>				-----	-----
				35,000	0
<b>NET (SURPLUS)/COST - ART GALLERY CAR PARK</b>				-----	-----
				(15,610)	16,003
				=====	=====

RESPONSIBLE COMMITTEE:	<b>CITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>CAR PARKING</b>
OUTPUT CLASS:	<b>PARKING</b>

**OUTPUT : OFF STREET PARKING****Sub Output : Kilmore St (Parkroyal Hotel)**

## DIRECT COSTS

	<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
	\$	\$
Administration Costs & Overhead	55,500	55,182
Maintenance	28,375	21,000
Promotions / Publicity	4,750	4,300
Park Royal Commission	40,000	30,000

## TOTAL DIRECT COSTS

128,625	110,482
---------	---------

## ALLOCATED COSTS

Transfer from Allocated Holding A/C's	(6.21)%	5.64%	195,508	185,541
Depreciation			16,150	6,177

## TOTAL ALLOCATED COSTS

211,658	191,718
---------	---------

## TOTAL COSTS

340,283	302,200
---------	---------

## REVENUE

External Revenue	430,000	422,000
Internal Recoveries	0	0

## TOTAL REVENUE

430,000	422,000
---------	---------

## NET (SURPLUS)/COST - KILMORE ST CAR PARK

(89,717)	(119,800)

## Cost of Capital Employed

5,654	4,640
-------	-------

RESPONSIBLE COMMITTEE:	<b>CITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>CAR PARKING</b>
OUTPUT CLASS:	<b>PARKING</b>

<b>OUTPUT : OFF STREET PARKING</b>				<b>2000/2001</b>	<b>2001/2002</b>
				<b>BUDGET</b>	<b>BUDGET</b>
				<b>\$</b>	<b>\$</b>
<b>Sub Output : Hospital Car Park</b>					
DIRECT COSTS					
Administration Costs & Overhead				531,000	518,000
Maintenance				25,000	30,500
Promotions / Publicity				4,250	3,800
TOTAL DIRECT COSTS				560,250	552,300
ALLOCATED COSTS					
Transfer from Allocated Holding A/C's	(6.12)%	6.04%		192,727	198,496
Depreciation				22,800	22,769
TOTAL ALLOCATED COSTS				215,527	221,265
TOTAL COSTS				775,777	773,565
REVENUE					
External Revenue				785,000	785,000
Internal Recoveries				0	0
TOTAL REVENUE				785,000	785,000
NET (SURPLUS)/COST - HOSPITAL CAR PARK				(9,223)	(11,435)
Cost of Capital Employed				14,926	13,597



RESPONSIBLE COMMITTEE:	<b>CITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>CAR PARKING</b>
OUTPUT CLASS:	<b>PARKING</b>

**OUTPUT : OFF STREET PARKING**

		<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
		\$	\$
<b>Sub Output : Farmers Car Park</b>			
<b>DIRECT COSTS</b>			
Administration Costs & Overhead		43,410	38,500
Maintenance		5,000	10,000
Promotions / Publicity		9,250	8,800
		-----	-----
<b>TOTAL DIRECT COSTS</b>		<b>57,660</b>	<b>57,300</b>
<b>ALLOCATED COSTS</b>			
Allocated Overhead Rental		1,156,260	874,800
Transfer from Allocated Holding A/C's	(3.22)%	101,455	104,727
Depreciation	3.19%	207	208
		-----	-----
<b>TOTAL ALLOCATED COSTS</b>		<b>1,257,922</b>	<b>979,735</b>
		-----	-----
<b>TOTAL COSTS</b>		<b>1,315,582</b>	<b>1,037,035</b>
<b>REVENUE</b>			
External Revenue		661,700	612,000
Internal Recoveries		0	0
		-----	-----
<b>TOTAL REVENUE</b>		<b>661,700</b>	<b>612,000</b>
		-----	-----
<b>NET (SURPLUS)/COST - FARMERS CARPARK</b>		<b>653,882</b>	<b>425,035</b>
		=====	=====
Cost of Capital Employed		62	49

RESPONSIBLE COMMITTEE:	<b>CITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>CAR PARKING</b>
OUTPUT CLASS:	<b>PARKING</b>

				<b>2000/2001</b>	<b>2001/2002</b>
				<b>BUDGET</b>	<b>BUDGET</b>
				\$	\$
<b>OUTPUT : OFF STREET PARKING</b>					
<b>Sub Output : The Crossing Car Park</b>					
DIRECT COSTS					
Administration Costs & Overhead				31,950	31,450
ALLOCATED COSTS					
Transfer from Allocated Holding A/C's				71,417	76,100
	(2.27)%	2.31%		570,400	760,533
Rent				17,250	17,250
Depreciation					
TOTAL COSTS				----- 691,017	----- 885,333
EXTERNAL REVENUE				303,750	330,000
NET COST - THE CROSSING CAR PARK				----- 387,267	----- 555,333
Cost of Capital Employed					=====
					0
<b>Sub Output : Satellite Carparking</b>					
DIRECT COSTS					
Operational Costs				25,500	22,500
ALLOCATED COSTS					
Transfer from Allocated Holding A/C's				2,698	2,894
	(0.09)%	0.09%			
TOTAL COSTS				----- 28,198	----- 25,394
EXTERNAL REVENUE				11,500	11,500
NET COST - SATELLITE CARPARKING				----- 16,698	----- 13,894
Cost of Capital Employed				=====	=====
				125,142	126,873

RESPONSIBLE COMMITTEE:	<b>CITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>CAR PARKING</b>
OUTPUT CLASS:	<b>PARKING</b>

<b>OUTPUT : OFF STREET PARKING</b>				<b>2000/2001</b>	<b>2001/2002</b>
				<b>BUDGET</b>	<b>BUDGET</b>
				<b>\$</b>	<b>\$</b>
<b>Sub Output : Centennial Pool</b>					
DIRECT COSTS					
Operational Costs				2,000	4,500
ALLOCATED COSTS					
Transfer from Allocated Holding A/C's	(0.06)%	0.06%		1,788	1,972
Depreciation				1,500	1,000
				-----	-----
TOTAL COSTS				5,288	7,472
EXTERNAL REVENUE				20,000	35,000
				-----	-----
NET COST - CENTENNIAL POOL				(14,712)	(27,528)
				=====	=====
Cost of Capital Employed				0	0

## 8.5.17

RESPONSIBLE COMMITTEE:	<b>CITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>CAR PARKING</b>
OUTPUT CLASS:	<b>PARKING</b>

<b>OUTPUT : OFF STREET PARKING</b>				<b>2000/2001</b>	<b>2001/2002</b>
				<b>BUDGET</b>	<b>BUDGET</b>
				<b>\$</b>	<b>\$</b>
<b>Sub Output : Council Vehicle Parking</b>					
DIRECT COSTS					
Railton Site				94,000	94,000
Downs Estate				26,270	26,400
Civic Car Park				1,500	500
ALLOCATED COSTS					
Rent				8,320	7,200
Transfer from Allocated Holding A/C's	(0.23)%	0.24%		7,152	7,886
				-----	-----
<b>TOTAL COSTS</b>				<b>137,242</b>	<b>135,986</b>
REVENUE					
External Revenue				34,000	70,000
Internal Recoveries				99,300	53,000
				-----	-----
<b>NET (SURPLUS)/COST - COUNCIL PARKING</b>				<b>3,942</b>	<b>12,986</b>

RESPONSIBLE COMMITTEE:	<b>CITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>CAR PARKING</b>
OUTPUT CLASS:	<b>PARKING</b>

**OUTPUT: OFF STREET PARKING**

*Description* Operation of off-street parking buildings and parking lots.

*Benefits*

*Strategic Objectives* **CCC Policy**

*Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)*

*General Benefits (Section 112F(b))*

All benefits accrue to users of the parking space

*Nature and Distribution of General Benefits*

*Direct Benefits (Section 112F(c))*

All benefits accrue to users of the parking space

*Control Negative Effects (Section 112F(d))*

*Modifications Pursuant to Section 12*

It is Council policy to support the City Centre. Therefore parking fees will not be increased. While off-street parking requires support from the ratepayer, parking as a whole returns a surplus.

*Funding of Expenditure Needs Pursuant to Section 122E(1)(c)*

*General Benefits*

*Direct Benefits*

Direct benefits shall be funded by user charges, supplemented by rates to enable prices to be held.

*Control Negative Effects*

8.5.funding.17

RESPONSIBLE COMMITTEE:	<b>CITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>CAR PARKING</b>
OUTPUT CLASS:	<b>PARKING</b>

**OUTPUT : OFF STREET PARKING**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	-
100.00% Direct Benefits	6,233,069	-	-	-	-	-	6,233,069 TableC
0.00% Negative Effects	-	-	-	-	-	-	-
<b>Total Costs</b>	<b>6,233,069</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,233,069</b>
<i>Modifications</i>							
Transfer User Costs to Rating	(1,414,769)	1,035,754	274,129	36,455	68,431	-	- CapValAll
Non-Rateable	-	52,645	13,933	1,853	(68,431)	-	- CapValGen
<b>Total Modifications</b>	<b>(1,414,769)</b>	<b>1,088,399</b>	<b>288,062</b>	<b>38,308</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Costs and Modifications</b>	<b>4,818,300</b>	<b>1,088,399</b>	<b>288,062</b>	<b>38,308</b>	<b>-</b>	<b>-</b>	<b>6,233,069</b>

**Funded By**

77.30% User Charges	4,818,300						4,818,300
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
22.70% Capital Value Rating	-	1,088,399	288,062	38,308	-	-	1,414,769
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>4,818,300</b>	<b>1,088,399</b>	<b>288,062</b>	<b>38,308</b>	<b>-</b>	<b>-</b>	<b>6,233,069</b>

RESPONSIBLE COMMITTEE:	<b>CITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>CAR PARKING</b>
OUTPUT CLASS:	<b>PARKING</b>

## **OUTPUT : ABANDONED VEHICLES**

### **Objective for 2001/02**

1. To expedite the removal of abandoned vehicles from the city's roads as soon as practicable after they have been reported to the Parking Operations Unit or detected by Enforcement staff.

### **Performance Indicators**

- 1.1 Number of Abandoned Vehicles removed - 200. (Actual 1999/00 - 198.)
- 1.2 Percentage of vehicles reported as abandoned whose owners voluntarily remove them from public roads as a result of being contacted by member(s) of the Parking Operations Unit - 85%.
- 1.3 Average time taken to investigate and remove vehicles reported as having been abandoned - 15 days from receipt of initial report.

RESPONSIBLE COMMITTEE:	<b>CITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>CAR PARKING</b>
OUTPUT CLASS:	<b>PARKING</b>

<b>OUTPUT : ABANDONED VEHICLES</b>		<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>DIRECT COSTS</b>			
Employee Remuneration & Overhead		18,500	20,185
Employee FTE'S	(0.50) 0.00		
Administration Costs		29,700	36,232
<b>ALLOCATED COSTS</b>			
<b>TOTAL COSTS</b>		----- 48,200	----- 56,417
<b>REVENUE</b>			
External Revenue		8,300	8,300
<b>TOTAL REVENUE</b>		----- 8,300	----- 8,300
<b>NET COST - ABANDONED VEHICLES</b>		----- 39,900	----- 48,117
		=====	=====



RESPONSIBLE COMMITTEE:	<b>CITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>CAR PARKING</b>
OUTPUT CLASS:	<b>PARKING</b>

**OUTPUT: ABANDONED VEHICLES**

**Description** Expedite the removal of abandoned vehicles from the City's streets as soon as practicable after they have been reported by the public or detected by enforcement staff.

**Benefits**

**Strategic Objectives** *CCC Policy*

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

The community as a whole benefits from having abandoned vehicles removed from the street. This benefit is independent of the number of beneficiaries.

**Nature and Distribution of General Benefits**

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

**Direct Benefits (Section 112F(c))****Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12****Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City; less any amount recovered from the sale to scrap of abandoned vehicles.

**Direct Benefits****Control Negative Effects**

8.5.funding.18

RESPONSIBLE COMMITTEE:	<b>CITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>CAR PARKING</b>
OUTPUT CLASS:	<b>PARKING</b>

**OUTPUT : ABANDONED VEHICLES**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	41,303	10,931	1,454	2,729		56,417 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<b>Total Costs</b>	-	41,303	10,931	1,454	2,729	-	56,417
<i>Modifications</i>							
Transfer User Costs to Rating	8,300	(6,076)	(1,608)	(214)	(401)		- CapValAll
Non-Rateable	-	1,790	474	63	(2,327)		- CapValGen
<b>Total Modifications</b>	8,300	(4,286)	(1,134)	(151)	(2,729)	-	-
<b>Total Costs and Modifications</b>	8,300	37,017	9,797	1,303	-	-	56,417

**Funded By**

14.71% User Charges	8,300						8,300
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
85.29% Capital Value Rating	-	37,017	9,797	1,303	-	-	48,117
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	8,300	37,017	9,797	1,303	-	-	56,417

RESPONSIBLE COMMITTEE:	<b>CITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>CAR PARKING</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

**CAPITAL OUTPUTS****2000/2001  
BUDGET****2001/2002  
BUDGET****OUTPUT : RENEWAL AND REPLACEMENTS****Enforcement:**

Letter Inserter	0	5,100
Hand Held Radios	30,600	30,600
Office Equipment	10,200	15,300
Cash Register	3,060	0
<b>Off-Street Parking:</b>		
Ticket Processing Cash Registers: Oxford Tce	25,500	12,750
Ticket Processing Cash Registers: Manchester St	0	12,750
<b>On Street Parking:</b>		
Parking Meter Replacement	25,500	0
	-----	-----
	94,860	76,500

**OUTPUT : NEW ASSETS****Enforcement**

Palmtop Ticket Issuing Equipment	0	0
Card Payment System	0	5,100
<b>On Street Parking:</b>		
Parking Meter Installation	0	0
CCTV Cameras at Lichfield St	0	0
Suburban Meters	0	0
<b>Off Street Parking</b>		
Hospital Carparking Equipment	0	0
Pay on Foot Machine - Lichfield Street	0	0
Parking Equipment (a) Manchester Street	0	0
Parking Equipment (b) Oxford Terrace	0	0
Parking Equipment (c) The Crossing	0	0
Yee/Ballantynes Retail Development	0	106,000
	-----	-----
	0	111,100
	-----	-----
<b>NET COST - CAPITAL OUTPUTS</b>	94,860	187,600
	=====	=====

MONITORING COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	CAPITAL OUTPUTS

	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
<b>RENEWALS AND REPLACEMENTS</b>					
<b>Enforcement</b>					
Hand Held Radios	\$30,600				
Laser Printers (2)					
Cash Register					
Letter Inserter	\$5,100				
Office Furniture & Equipment	\$15,300				
<b>On Street Parking</b>					
Parking Meter Replacement		\$25,500	\$25,500	\$25,500	\$25,500
<b>Off-Street Parking</b>					
Parking Control Equipment:					
Oxford Tce		\$127,500			
Lichfield St			\$153,000		
Manchester Street				\$127,500	
Tuam Street					\$25,500
Ticket Processing Cash Registers:					
Oxford Tce	\$12,750				
Lichfield St					
Manchester Street	\$12,750				
<b>TOTAL RENEWAL &amp; REPLACEMENTS</b>	<b>\$76,500</b>	<b>\$153,000</b>	<b>\$178,500</b>	<b>\$153,000</b>	<b>\$51,000</b>

## 8.5.21

MONITORING COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	CAPITAL OUTPUTS

	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	
<b>NEW ASSETS</b>						
<b>Enforcement</b>						
Palmtop Ticket Issuing Equipment						
Mobile datalink system intergrated into palmtop computers	\$0	\$204,000				
Card Payment System	\$5,100					
<b>Off-Street Parking</b>						
Decrementing Card/EFTPOS Systems (a) Oxford Tce	\$0	\$30,600				
Decrementing Card/EFTPOS Systems (b) Lichfield Street		\$0	\$45,900			
Decrementing Card/EFTPOS Systems (c) Manchester Street			\$0	\$30,600		
Decrementing Card/EFTPOS Systems (d) Kilmore Street				\$0	\$30,600	
Decrementing Card/EFTPOS Systems (e) Tuam Street					\$0	
<b>On Street Parking</b>						
Parking Meter Installation						
Suburban Meters						
<b>Off Street Parking</b>						
CCTV Cameras at Lichfield Street Carpark						
Yee/Ballantynes Retail Development	\$106,000					
<b>TOTAL NEW ASSETS</b>	\$111,100	\$234,600	\$45,900	\$30,600	\$30,600	
<b>TOTAL CAPITAL EXPENDITURE</b>	\$187,600	\$387,600	\$224,400	\$183,600	\$81,600	
<b>TOTAL CAPITAL EXPENDITURE</b>	\$187,600	\$387,600	\$224,400	\$183,600	\$81,600	
<b>Annual Plan 2000/2001</b>	\$94,860	112,200	402,900	178,500	183,600	81,600

MONITORING COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	CAPITAL OUTPUTS

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
<b>RENEWAL AND REPLACEMENTS</b>					
<b>Enforcement:</b>					
Hand Held Radios	\$61,200	\$5,000	\$20,000		\$65,000
PC Replacements	\$0		\$0		
Office Furniture	\$10,200	\$5,000	\$5,000		\$5,000
Laser Printers	\$0				
Cash Register		\$3,000			
Palmtop Ticket Issuing Equipment/Software	\$61,200	\$280,000	\$285,000		
Reminder Notice Printer					
Card Payment System		\$5,000			
<b>On-Street Parking:</b>					
Parking Meter Replacement	\$663,000	\$1,000,000	\$750,000	\$500,000	\$250,000
Coin Counting Machine		\$15,000			
Meter Maintenance Equipment		\$20,000	\$10,000	\$20,000	\$20,000
Two-Way Radios/Cellular Phones		\$5,000			
<b>Off-Street Parking:</b>					
Replace Automatic Parking Control Equipment:					
(a) Lichfield Street					\$300,000
(b) Manchester Street					
(c) Oxford Terrace				\$200,000	
(d) Tuam St	\$76,500				
(e) Hospital Car Park		\$200,000			
(f) Farmers Car Park		\$150,000	\$250,000		
Decrementing Card/EFTPOS Systems:					
(c) Oxford Terrace			\$30,000		
(b) Lichfield Street				\$30,000	
(c) Kilmore Street				\$30,000	
(d) The Crossing				\$30,000	
(e) Art Gallery				\$30,000	
(f) Hospital Car Park					\$30,000
(g) Farmers Car Park					\$30,000
(h) Manchester Street					\$30,000
(i) Tuam Street	\$30,600				\$30,000

MONITORING COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	CAPITAL OUTPUTS

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
<b>RENEWAL AND REPLACEMENTS (CNTD)</b>					
<b>Off-Street Parking (cntd):</b>					
CCTV Security Systems:					
(a) Manchester Street		\$30,000			
(b) Oxford Terrace		\$30,000			
(c) Kilmore Street		\$20,000			
(d) Lichfield Street		\$50,000			
(e) Hospital Car Park		\$50,000			
(f) Farmers Car Park		\$50,000			
Parking Equipment - The Crossing		\$150,000	\$300,000		
- Art Gallery Car Park				\$250,000	
<b>TOTAL RENEWAL AND REPLACEMENTS</b>	\$902,700	\$2,068,000	\$1,650,000	\$1,090,000	\$760,000
<b>NEW ASSETS</b>					
<b>Enforcement:</b>					
<b>Off-Street Parking:</b>					
<b>TOTAL NEW ASSETS</b>	\$0	\$0	\$0	\$0	\$0
<b>TOTAL CARPARKING</b>	\$902,700	\$2,068,000	\$1,650,000	\$1,090,000	\$760,000
<b>Annual Plan 2000/2001</b>	872,100	2,068,000	1,650,000	1,090,000	

RESPONSIBLE COMMITTEE:		CITY SERVICES COMMITTEE				
BUSINESS UNIT :		CAR PARKING				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
<b>1. OFF-STREET PARKING</b>						
(i) <b>Lichfield Street Car Park.</b>						
Basic Charge	60c per 1/2 hr	\$731,500	From 1 August 2001: First hour free (*) 60c per half hour for hours 2 &3 90c per half hour for more than 3 hrs (* 11 month trial only)	\$637,500	)	(2)
Early Bird	\$5.00 to \$7.00 each	\$168,500	\$5.00 to \$7.00 each	\$182,500	)	
Reserved Parking	\$20.00 to \$34.65 per week	) \$290,000	\$20.00 to \$36 per week	) \$250,000	) ) 89.95%	
Advertising Revenue	By Negotiation	) \$5,000	By Negotiation	) \$5,000	)	
Rent		\$0		\$0	)	
(ii) <b>Tuam Street Car Park</b>						
Basic Charge	60c per half hour	\$120,000	60c per half hour	\$120,000	)	
Early Bird	\$5.00 to \$7.00 each	\$40,000	\$5.00 to \$7.00 each	\$40,000	)	
Reserved Parking (Council Vehicles)					) 49.7%	(1)
- Parking Bay	) \$20.00 to	\$20,000	) \$20.00 to	\$20,000	)	
- Annex	) \$30.00 per week	)	) \$30.00 per week	)	)	
- Councillor Vehicles	)	)	)	)	)	
Note(1): Excludes revenue from Councillor and Council vehicle parking.						



RESPONSIBLE COMMITTEE:		CITY SERVICES COMMITTEE				
BUSINESS UNIT :		CAR PARKING				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
<b>(iii) Manchester Street Car Park</b>						
Basic Charge	60cper half hour	\$150,000	60cper half hour	\$157,500	)	
Early Bird	\$4.00 to \$6.00 each	\$90,000	\$4.00 to \$6.00 each	\$90,000	)	57.8%
Reserved Parking	\$14 .00 to \$20.00 per wk	\$90,000	\$14 .00 to \$20.00 per wk	\$90,000	)	
Advertising Revenue	By Negotiation	\$1,000	By Negotiation	\$3,000	)	
<b>(iv) Oxford Terrace Car Park</b>						
Basic Charge	60c per half hour	\$422,000	60c per half hour	\$422,000	)	
Early Bird	\$5.00 to \$7.00 each	\$118,000	\$5.00 to \$7.00 each	\$128,000	)	121.3%
Reserved Parking	\$27.50 to \$58.60 per week	\$70,000	\$27.50 to \$58.60 per week	\$60,000	)	
Advertising Revenue	By Negotiation	\$1,000	By Negotiation	\$5,000	)	
<b>(v) Kilmore Street Car Park</b>						
Basic Charge	60c per half hour	\$310,000	60c per half hour	\$310,000	)	
Early Bird	\$5.00 to \$7.00 each	\$60,000	\$5.00 to \$7.00 each	\$60,000	)	139.6%
Reserved Parking	\$25.50 per week	\$60,000	\$25 to \$30 per week	\$50,000	)	
Advertising Revenue			By Negotiation	\$2,000	)	

RESPONSIBLE COMMITTEE:		CITY SERVICES COMMITTEE				
BUSINESS UNIT :		CAR PARKING				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
<b>(vi) Hospital Car Parking</b>						
(a) Building:						
Basic Charge	0c to 70c per 1/2 hr	)	50c to 70c per 1/2 hr.	)	)	
Daily Rate	\$6 per day	\$260,000	\$6 per day	\$200,000	)	
Advertising		\$5,000		\$5,000	)	
Reserved Parking	\$15.00 per week	)	\$15 to \$20 per week	)	101.6%	
(b) Main Site:						
Basic Charge	70c per 1/2 hr.	\$500,000	70c per 1/2 hr.	\$580,000	)	
Daily Rate	\$10.00 per day		\$10.00 per day			
<b>(vii) Farmers Car Park</b>						
Basic Charge	60c per 1/2 hr	)	From 1 August 2001: First hour free (*) 60c per half hour for hours 2 & 3 90c per half hour for more than 3 hrs (* 11 month trial only)	)	)	
Early Bird	\$5.00 to \$7.00	\$650,000	\$5.00 to \$7.00	\$602,000	)	
Reserve Parking	up to \$55.00 per week	)	up to \$55.00 per week	)	63.9%	
Advertising Revenue	By negotiation	\$11,700	By negotiation	\$10,000	)	
<b>(viii) Railton Site</b>						
Reserve Parking	\$18.75 per week	\$4,000	\$20 to \$25 per week	\$50,000	51.10%	(1)
<b>(ix) Sheraton Site Car Park</b>						
Reserved Parking	\$17.60 per week	\$10,000		\$0		
Coupon Parking	\$1.00 per hr or \$4.00 per day or \$2.50 per 1/2 day	\$25,000		\$0		
<b>(x) Centennial Pool Car Park</b>						
Basic Charge	50c per 1/2 hr. for first 2 hrs and \$2.00 per hr. for third hour	\$20,000	50c per 1/2 hr. for first 2 hrs and \$2.00 per hr. for third hour	\$35,000	477.0%	
<b>(xi) Rolleston Avenue Car Park</b>						
Reserved Parking	\$20.00 per week	\$32,000	\$20 to \$25 per week	\$11,000		(1)
Pay and Display Revenue	70c per 1/2 hr	\$65,000	70c per 1/2 hr	\$93,000	112.3%	

Note(1): Excludes revenue from Councillor and Council vehicle parking.

RESPONSIBLE COMMITTEE:		CITY SERVICES COMMITTEE				
BUSINESS UNIT :		CAR PARKING				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
(xii) Downs Estate Car Park	\$14.50 per week	\$30,000	\$14.50 per week	\$20,000	) 66.5%	(1)
(xiv) Satellite Car Parks Service Contract		\$11,500		\$11,500	) 45.6%	
(xv) The Crossing Car Park	60c per 1/2 hr	\$303,750	From 1 August 2001: First hour free (*) 60c per half hour for hours 2 & 3 90c per half hour for more than 3 hrs (* 11 month trial only)	\$325,000	)	
Basic Charge Advertising				\$5,000	) 43.0%	
<b>Sub - Total</b>		<b>\$4,674,950</b>		<b>\$4,580,000</b>		

Note(1): Excludes revenue from Councillor and Council vehicle parking.

RESPONSIBLE COMMITTEE:		CITY SERVICES COMMITTEE				
BUSINESS UNIT :		CAR PARKING				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
<b>2. ON-STREET PARKING</b>						
(a) Parking Meters	70c per 1/2 hr	\$2,580,000	80c per 1/2 hr	\$2,955,000		
(b) Coupon Parking	\$1.00 per hr	\$75,000	\$1.60 per hr	\$80,000		
(b) Coupon Parking - Commuter Unmetered	\$2.50 per day	\$125,000	\$2.50 per day	\$250,000		
(c) Shrouds	\$10.00 per day	\$40,000	\$10.00 per day	\$40,000	)	
(d) Residential Parking	\$20.00 per year	\$1,000	\$20.00 per year	\$1,000	)418.0%	
<b>Sub - Total</b>		<b>\$2,821,000</b>		<b>\$3,326,000</b>		
<b>3. REVENUE - NON USER CHARGE</b>						
Infringement Fees/Court recoveries		\$3,057,000		\$3,507,000		
Abandoned Vehicles		\$8,300		\$8,300		
<b>Sub - Total</b>		<b>\$3,065,300</b>		<b>\$3,515,300</b>		
<b>GRAND TOTAL</b>		<b>\$10,561,250</b>		<b>\$11,421,300</b>		