

8.7.0

*HOUSING*

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
ACTIVITY:	BUSINESS UNIT SUMMARY

### Overall Objective

- To contribute to the community's social and well-being by ensuring safe, accessible and affordable housing is available to people on low incomes including elderly persons and people with disabilities.
- To ensure all properties within the Housing portfolio are fully utilised.
- To ensure that all properties within the Housing portfolio are maintained and upgraded on a progressive basis in accordance with the Asset Management Plans.

### Key Changes

#### *Committed Costs (Operating)*

- Hornby Close - Stage 1 development, budget now for a full year (previously 6 month budget provision) (\$43,400)
- Cecil Place (stage 2), budget now for a full year (previously 6 month budget provision) (\$49,250)

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

- Additional staffing resources allowed for in activities and tenancy liaison areas. \$80,000

#### *New Operating Initiatives*

- Nil

#### *Fee Changes*

- Nil. Rents may need to be reviewed as a result of the change of Government. The new Government intend to set Housing New Zealand rentals at 25% of income. Council rents are set between 25% and 35% of gross income. However, the Council also provides lawn/garden maintenance, tenant support services and tenant activities within the rent structure.

#### *Efficiency Gains*

- Nil

## 8.7.ii

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
ACTIVITY:	BUSINESS UNIT SUMMARY

***New Capital Initiatives***

- The following items are generic capital upgrades/enhancement projects that have previously been included in the Operational Budget. Funding is included in the Capital Programme for years 1-10 and will be determined during the year depending on needs analyses in consultation with the Tenancy Team.
 

- Garden Sheds (x11)	\$8,800 pa		
- Off-Street Parking	\$77,000 pa		
- Landscape Improvements	\$35,300 pa		
- Heaters and Extractors	<u>\$9,000 pa</u>		
	130,100	total over 10 years	\$1,301,000

Following the Tenancy and Support Services internal service delivery review, office alterations will be required:

- Upgrade office for internal restructure
- \$80,000

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

- Nil

***Restructuring of Budgets***

- A restructuring of the Property Unit 18 months ago saw two Housing Officers transferred to the Property Asset Management Team. Salaries etc were not adjusted at the time as they spent all their time on housing work. As a consequence of an internal review of the Property Asset Management Team, the two officers are now undertaking varied portfolio management. The adjustment to the respective budgets will consolidate the asset management salary costs within the Property Asset Management Team's Cost Centre. Work associated with the housing portfolio will then be charged to the Housing Account.

## 8.7.iii

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
ACTIVITY:	BUSINESS UNIT SUMMARY

	2000 / 01	2001 / 02
Direct Staff costs transferred from the Housing Budget (CC 3151)	(\$100,183)	(\$100,183)
Direct Staff costs transferred to the Property Asset Management Team (CC 3251)	\$100,791	\$100,791
Revised share of corporate overhead charges.	\$491,679	\$360,286
<b>Note:</b> these figures are the residual / revised totals to be included and not additional expenditure – Balance of Corporate Overheads are transferred to Property Asset Management Team Cost Centre (CC 3251).		(reduction of \$131,393 from 00/01)

***Restructuring of Budgets (contd)***

- Splitting of EPH “lump sum” maintenance and operating expenditure down to an individual complex level for reporting and asset management analysis rather than a one line total.
- Transfer of restricted assets from Housing to Asset Management’s budget
  - Mona Vale Gatehouses (x2) \$5,880

## 8.7.1

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	OUTPUT SUMMARY

**RATEPAYER FUNDED HOUSING****HOUSING**

## ASSET MANAGEMENT

Output : City Housing - Operational Units

Page 8.7.22

**2000/2001  
BUDGET  
\$****2001/2002  
BUDGET  
\$**

(70,450)

35,988

**NET COST OF OUTPUTS**

(70,450)

35,988

**CAPITAL OUTPUTS**

Page 8.7.27

4,000

84,000

**SEPARATE HOUSING ACCOUNTS****HOUSING**

## ASSET MANAGEMENT

Output : City Housing - Elderly Persons

Page 8.7.2

(1,608,461)

(1,683,802)

Output : City Housing - Public Rental

Page 8.7.6

(974,331)

(940,018)

Output : City Housing - Owner Occupier

Page 8.7.19

(5,502)

6,602

Output : City Housing - Trust Properties

Page 8.7.21

(37,308)

(42,390)

(2,625,603)

(2,659,608)

CITY HOUSING - TENANCY &amp; SUPPORT SERVICES

Page 8.7.23

885,536

512,604

CITY HOUSING - POLICY ADVICE &amp; RESEARCH

Page 8.7.24

77,538

86,169

**NET COST OF OUTPUTS**

(1,662,529)

(2,060,836)

**CAPITAL OUTPUTS**

City Housing - Elderly Persons

Page 8.7.5

4,460,000

1,640,100

City Housing - Public Rental

Page 8.7.17

2,400,000

0

**COST OF CAPITAL EMPLOYED**

6,821,205

7,115,282

## 8.7.2

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

NET COST SUMMARY		2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : CITY HOUSING - ELDERLY PERSONS			
NET COST CITY HOUSING - ELDERLY PERSONS	Page 8.7.4	(1,608,461)	(1,683,802)
TOTAL NET COST CITY HOUSING - ELDERLY PERSONS		(1,608,461)	(1,683,802)
		=====	=====
TOTAL FIXED ASSETS PURCHASES	Page 8.7.5	4,460,000	1,640,100
Cost of Capital Employed		5,481,583	5,491,284

8.7.text.3.i

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>PROPERTY - HOUSING</b>
OUTPUT CLASS:	<b>HOUSING</b>

**OUTPUT : CITY HOUSING - ELDERLY PERSONS**

For text see page 8.7.text.3.ii.

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>PROPERTY – HOUSING</b>
OUTPUT CLASS:	<b>HOUSING</b>

## **OUTPUT : CITY HOUSING - ELDERLY PERSONS**

### **Description**

- The following outputs, within the Housing portfolio, have been grouped together under the Asset Management Output due to their similarity with respect to the property / asset management function:
  - Elderly Persons Housing
  - Public Rental Housing
  - Trust Housing
  - Owner Occupier
  - General Housing
- To ensure that the properties within the Housing portfolio are maintained to a high standard and upgraded on a progressive basis in accordance with the Asset Management Plan(s).
- To ensure that Council's Statutory obligations with respect to its Housing portfolio are achieved.
- To provide an asset management system that continually assesses its holdings with respect to present and future use.

### **Objectives for 2001/02**

1. Develop an Asset Management Plan
2. Implement the planned maintenance programme.

### **Performance Indicators**

1. Adoption of a Asset Management Plan by the Council by June 2002.
2. Complete the planned maintenance programme within budget by 30 June 2002.



## 8.7.3

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

**OUTPUT : CITY HOUSING - ELDERLY PERSONS**

	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>DIRECT COSTS</b>		
Miscellaneous Expenses	5,000	0
Landlords' electricity	35,000	0
Insurance	159,757	180,370
Insurance excess	20,000	32,400
Rates	600,000	555,930
Special Items - General	0	0
Maintenance of undeveloped sites	3,000	3,000
Grounds maintenance contract	400,000	333,200
Plumbing Services	190,000	132,500
Electrical Services	145,000	106,600
Fences	8,000	0
Paths	12,000	0
Range replacement	3,000	0
Caretaking & Cleaning Services	50,000	50,000
Blind Replacement	50,000	50,000
Exterior decoration (11 complexes)	210,000	153,000
Interior decoration	520,000	520,000
Floor Coverings	35,000	35,000
Loan Servicing Interest	403,398	385,901
Landlords Electricity	0	29,210
Maintenance Direct Costs	135,550	122,800
<b>SPECIAL ITEMS</b>		
Garages & Roofing	294,800	200,000
Remodelling	182,000	0
Car Parking	66,000	0
Miscellaneous	81,300	179,200
<b>TOTAL DIRECT COSTS</b>	<b>3,608,805</b>	<b>3,069,111</b>

8.7.text.4

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>PROPERTY – HOUSING</b>
OUTPUT CLASS:	<b>HOUSING – EPH</b>

**OUTPUT : CITY HOUSING - ELDERLY PERSONS**

For text see page 8.7.text.3ii.

## 8.7.4

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

**OUTPUT : CITY HOUSING - ELDERLY PERSONS**

			2000/2001 \$	2001/2002 \$
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(35.39)%	2.83%	621,584	46,000
Internal Asset Management Fee			0	152,100
Internal Housing Management Fee			0	706,101
Depreciation			611,150	583,686
			-----	-----
TOTAL ALLOCATED COSTS			1,232,734	1,487,887
			-----	-----
TOTAL COSTS			4,841,539	4,556,998
RENTS & SUNDRY REVENUE			6,450,000	6,240,800
			-----	-----
NET COST ELDERLY PERSONS HOUSING			(1,608,461)	(1,683,802)
			=====	=====
Cost of Capital Employed			5,481,583	5,491,284

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>HOUSING</b>
OUTPUT CLASS:	<b>HOUSING</b>

**OUTPUT: CITY HOUSING - ELDERLY PERSONS**

*Description* Provision of affordable housing for elderly persons within 2,127 units.

*Benefits* Safe affordable housing available to the elderly who have a proven need or who have difficulties with alternative accommodation.

*Strategic Objectives* A3,A5, B1,B5, *CCC Policy* Council Housing Policy, Older Persons Policy, Tenants Support Policy  
F2,F5

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

The following general benefits arise:

- Satisfaction among the community at large that good standard housing is available to the elderly
- Reduced demand on social services
- Positive impact of Council's housing operation on urban renewal.

The general benefit is assessed at 20%.

***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))***

Tenants are the direct beneficiaries.

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

Surpluses are applied to Rates and included in the 'Operational Surplus'. They are transferred to the Housing Development Account for future Housing needs.

***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. Surpluses from the City Housing Account are transferred to the Housing Development Reserve from the total Council operating surplus.

***Direct Benefits***

Direct benefits shall be funded by user charges, set to meeting operating costs with a margin to ensure all costs are met. The tenancies are managed in accordance with the Residential Tenancies Act and other statutory obligations.

***Control Negative Effects***

## 8.7.funding.4

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>HOUSING</b>
OUTPUT CLASS:	<b>HOUSING</b>

**OUTPUT : CITY HOUSING - ELDERLY PERSONS**

	<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>							
20.00% General Benefits	-	667,237	176,595	23,485	44,084		911,400 CapValAll
80.00% Direct Benefits	3,645,598	-	-	-	-		3,645,598 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	3,645,598	667,237	176,595	23,485	44,084	-	4,556,998
<i>Modifications</i>							
Transfer User Costs to Rating	2,595,202	(1,899,950)	(502,852)	(66,872)	(125,528)		- CapValAll
Non-Rateable	-	(62,656)	(16,583)	(2,205)	81,444		- CapValGen
<i>Total Modifications</i>	2,595,202	(1,962,606)	(519,435)	(69,077)	(44,084)	-	-
<b>Total Costs and Modifications</b>	<b>6,240,800</b>	<b>(1,295,369)</b>	<b>(342,840)</b>	<b>(45,593)</b>	<b>-</b>	<b>-</b>	<b>4,556,998</b>

**Funded By**

136.95% User Charges	6,240,800						6,240,800
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
-36.95% Capital Value Rating	-	(1,295,369)	(342,840)	(45,593)	-	-	(1,683,802)
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>6,240,800</b>	<b>(1,295,369)</b>	<b>(342,840)</b>	<b>(45,593)</b>	<b>-</b>	<b>-</b>	<b>4,556,998</b>

8.7.text.5.i

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>PROPERTY - HOUSING</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

**OUTPUT : CAPITAL OUTPUTS - EPH**

For text see page 8.7.text.5.ii.

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>PROPERTY - HOUSING</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

## **OUTPUT : CAPITAL OUTPUTS**

### **Description**

- To provide a co-ordination and project management role for the implementation of the Capital Works programme.

### **Objectives for 2001/02**

1. To complete 40 refurbishments for bedsit type units.
2. To provide a new residents' lounge in an existing Housing complex suitable for the requirements of the tenants.
3. To project manage the Capital Works programme.

### **Performance Indicators**

1. Completion of 40 refurbishments of bedsitter units to Housing Section standards by 30 June 2002, within budget.
2. Complete the provision of a new resident's lounge by 30 June 2002 within budget.
3. That the individual projects managed are completed to specification and budget, within the required timeframes.

## 8.7.5

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	CAPITAL OUTPUTS

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
<b>OUTPUT : RENEWALS AND REPLACEMENTS</b>		
Range Replacements	120,000	120,000
<b>OUTPUT : ASSET IMPROVEMENTS</b>		
Remodelling Programme	600,000	600,000
New Partnership Initiative	0	300,000
Garden Sheds x 11 (locations to be confirmed)	0	8,800
Off Street Parking (locations to be confirmed)	0	77,000
Landscape Improvements (locations to be confirmed)	0	35,300
Heaters and Extracts (location to be confirmed)	0	9,000
Security Upgrades	30,000	30,000
<b>OUTPUT : NEW ASSETS</b>		
Land Purchase	300,000	200,000
New Residents Lounge (Existing EPH)	140,000	140,000
 New Units-Hornby-Stage 1 (Reprogrammed 00/01)	 3,150,000	 0
New Garages	120,000	120,000
<b>TOTAL FIXED ASSETS</b>	<b>4,460,000</b>	<b>1,640,100</b>
	=====	=====



8.7.text.6.i

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>PROPERTY - HOUSING</b>
OUTPUT CLASS:	<b>HOUSING</b>

**OUTPUT : CITY HOUSING - PUBLIC RENTAL**

For text see page 8.7.text.6.ii

8.7.text.6.ii

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>PROPERTY - HOUSING</b>
OUTPUT CLASS:	<b>HOUSING</b>

**OUTPUT : CITY HOUSING - PUBLIC RENTAL**

For text see page 8.7.text.3.

## 8.7.6

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

**NET COST SUMMARY****OUTPUT : CITY HOUSING - PUBLIC RENTAL**

		<b>2000/2001</b>	<b>2001/2002</b>
		<b>BUDGET</b>	<b>BUDGET</b>
		<b>\$</b>	<b>\$</b>
Airedale Courts	Page 8.7.7	(314,165)	(312,707)
Norman Kirk Courts	Page 8.7.7	(132,081)	(112,831)
Cecil Courts	Page 8.7.8	(53,610)	(51,035)
Cecil Courts (Stage 2)	Page 8.7.8	(33,600)	(73,425)
Brougham Village	Page 8.7.9	(183,397)	0
Harman Street	Page 8.7.9	(140,594)	(95,970)
Haast Courts	Page 8.7.10	(77,298)	(96,475)
Avon Loop	Page 8.7.10	(34,398)	(30,026)
Charleston	Page 8.7.11	(15,842)	(14,785)
Mackenzie Courts	Page 8.7.11	(82,611)	(75,542)
Allison Courts	Page 8.7.12	(26,259)	(23,356)
Sandilands	Page 8.7.12	(76,518)	(96,206)
Maurice Carter Courts	Page 8.7.13	(22,227)	(48,909)
YWCA	Page 8.7.13	(18,500)	(10,995)
Hastings Street	Page 8.7.14	(105,843)	(234,981)
Gloucester Street	Page 8.7.14	(673)	2,596
Hornby Housing	Page 8.7.15	(23,600)	(6,935)
Nicholls Road	Page 8.7.15	1,600	1,600
Percival Street	Page 8.7.16	(5,000)	(13,500)
Loan Interest - All Units	Page 8.7.16	370,285	353,462
<b>TOTAL NET COST - CITY HOUSING - PUBLIC RENTAL</b>		<b>(974,331)</b>	<b>(940,018)</b>
		=====	=====
<b>TOTAL FIXED ASSETS PURCHASES</b>	Page 8.7.17	<b>2,400,000</b>	<b>0</b>
<b>Cost Of Capital Employed</b>		<b>1,249,577</b>	<b>1,481,187</b>

## 8.7.7

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

<b>Sub Output : Airedale Courts</b>				\$	\$
Operating Costs & Standing Charges				72,054	70,820
Maintenance				109,750	95,750
Special Items					
Transfer from Allocated Holding A/C	(3.15)%	0.00%		55,231	0
Internal Asset Management Fee				0	14,683
Internal Housing Management Fee				0	64,603
Depreciation				26,300	28,738
TOTAL COSTS				263,335	274,594
RENTS & SUNDRY REVENUE				577,500	587,300
NET COST AIREDALE COURTS				(314,165)	(312,707)
<b>Sub Output : Norman Kirk Courts</b>					
Operating Costs & Standing Charges				25,133	38,190
Maintenance				32,800	55,500
Special Items				0	0
Transfer from Allocated Holding A/C	(1.20)%	0.00%		20,986	0
Internal Asset Management Fee				0	6,345
Internal Housing Management Fee				0	27,918
Depreciation				9,000	13,016
TOTAL COSTS				87,919	140,969
RENTS & SUNDRY REVENUE				220,000	253,800
NET COST - NORMAN KIRK COURTS				(132,081)	(112,831)

## 8.7.8

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

				2000/2001 BUDGET \$	2001/2002 BUDGET \$
<b>Sub Output : Cecil Courts</b>					
Operating Costs & Standing Charges				13,335	13,679
Maintenance				32,300	30,300
Transfer from Allocated Holding A/C	(0.68)%	0.00%		11,990	0
Internal Asset Management Fee				0	2,975
Internal Housing Management Fee				0	13,090
Depreciation				10,265	10,421
TOTAL COSTS				67,890	70,465
Rents & Sundry Revenue				121,500	121,500
NET COST CECIL COURTS				(53,610)	(51,035)
<b>Sub Output : Cecil Courts (Stage 2)</b>					
Operating Costs & Standing Charges				7,000	13,400
Maintenance				11,350	15,250
Transfer from Allocated Holding A/C	(0.00)%	0.00%		0	0
Internal Asset Management Fee				0	3,125
Internal Housing Management Fee				0	13,750
Depreciation				9,050	9,050
TOTAL COSTS				27,400	54,575
Rents & Sundry Revenue				61,000	128,000
NET COST CECIL COURTS				(33,600)	(73,425)

Note: 6 months operation for Stage 2

## 8.7.9

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

				2000/2001 BUDGET \$	2001/2002 BUDGET \$
<b>Sub Output : Brougham Village</b>					
Operating Costs & Standing Charges				43,878	0
Maintenance				62,000	0
Transfer from Allocated Holding A/C	(2.01)%	0.00%		35,299	0
Depreciation				27,984	0
TOTAL COSTS				169,161	0
Rents & Sundry Revenue				352,558	0
NET COST BROUGHAM VILLAGE				(183,397)	0
				=====	=====
<b>Sub Output : Harman Street</b>					
Operating Costs & Standing Charges				26,308	40,363
Maintenance				53,500	122,500
Transfer from Allocated Holding A/C	(1.43)%	0.00%		25,113	0
Internal Asset Management Fee				0	8,080
Internal Housing Management Fee				0	35,552
Depreciation				17,485	23,735
TOTAL COSTS				122,406	230,230
Rents & Sundry Revenue				263,000	326,200
NET COST (SURPLUS) HARMAN STREET				(140,594)	(95,970)
				=====	=====

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

			2000/2001 BUDGET \$	2001/2002 BUDGET \$
<b>Sub Output : Haast Courts</b>				
Operating Costs & Standing Charges			11,229	19,400
Maintenance			19,800	27,200
Transfer from Allocated Holding A/C	(0.71)%	0.00%	12,473	0
Internal Asset Management Fee			0	4,533
Internal Housing Management Fee			0	19,943
Depreciation			7,900	13,750
TOTAL COSTS			51,402	84,826
Rents & Sundry Revenue			128,700	181,300
NET COST HAAST COURTS			(77,298)	(96,475)
<b>Sub Output : Avon Loop</b>				
Operating Costs & Standing Charges			7,449	7,340
Maintenance			12,750	13,750
Transfer from Allocated Holding A/C	(0.30)%	0.00%	5,268	0
Internal Asset Management Fee			0	1,620
Internal Housing Management Fee			0	7,128
Depreciation			4,935	4,936
TOTAL COSTS			30,402	34,774
Rents & Sundry Revenue			64,800	64,800
NET COST AVON LOOP			(34,398)	(30,026)

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

				2000/2001 BUDGET \$	2001/2002 BUDGET \$
<b>Sub Output : Charleston</b>					
Operating Costs & Standing Charges				2,664	2,720
Maintenance				4,200	4,200
Transfer from Allocated Holding A/C	(0.15)%	0.00%		2,644	0
Internal Asset Management Fee				0	675
Internal Housing Management Fee				0	2,970
Depreciation				1,650	1,650
TOTAL COSTS				11,158	12,215
Rents & Sundry Revenue				27,000	27,000
NET COST CHARLESTON				(15,842)	(14,785)
<b>Sub Output : Mackenzie Courts</b>				=====	
Operating Costs & Standing Charges				9,707	11,420
Maintenance				25,300	25,300
Transfer from Allocated Holding A/C	(0.77)%	0.00%		13,450	0
Internal Asset Management Fee				0	3,483
Internal Housing Management Fee				0	15,323
Depreciation				8,232	8,233
TOTAL COSTS				56,689	63,759
Rents & Sundry Revenue				139,300	139,300
NET COST MACKENZIE COURTS				(82,611)	(75,542)
				=====	



RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

				2000/2001 BUDGET \$	2001/2002 BUDGET \$
<b>Sub Output : Allison Courts</b>					
Operating Costs & Standing Charges				3,708	4,210
Maintenance				11,100	11,600
Transfer from Allocated Holding A/C	(0.26)%	0.00%		4,633	0
Internal Asset Management Fee				0	1,210
Internal Housing Management Fee				0	5,324
Depreciation				2,700	2,700
TOTAL COSTS				22,141	25,044
Rents & Sundry Revenue				48,400	48,400
NET COST ALLISON COURTS				(26,259)	(23,356)
				=====	=====
<b>Sub Output : Sandilands</b>					
Operating Costs & Standing Charges				33,502	15,800
Maintenance				26,500	17,500
Transfer from Allocated Holding A/C	(0.82)%	0.00%		14,370	0
Internal Asset Management Fee				0	3,960
Internal Housing Management Fee				0	17,424
Depreciation				7,510	7,510
TOTAL COSTS				81,882	62,194
Rents & Sundry Revenue				158,400	158,400
NET COST SANDILANDS				(76,518)	(96,206)
				=====	=====

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

			2000/2001 BUDGET \$	2001/2002 BUDGET \$
<b>Sub Output : Maurice Carter Courts</b>				
Operating Costs & Standing Charges			3,936	18,153
Maintenance			1,800	49,000
Transfer from Allocated Holding A/C	(0.02)%	0.00%	287	0
Internal Asset Management Fee			0	3,800
Internal Housing Management Fee			0	16,720
Depreciation			3,100	15,418
TOTAL COSTS			9,123	103,091
Rents & Sundry Revenue			31,350	152,000
NET COST MAURICE CARTER CTS			(22,227)	(48,909)
<b>Sub Output : YWCA (285 Hereford St)</b>				
Operating Costs & Standing Charges			0	3,630
Maintenance			3,000	3,500
Transfer from Allocated Holding A/C	(0.00)%	0.00%	0	0
Internal Asset Management Fee			0	625
Internal Housing Management Fee			0	2,750
Depreciation			3,500	3,500
TOTAL COSTS			6,500	14,005
Rents & Sundry Revenue			25,000	25,000
NET COST YWCA (285 Hereford St)			(18,500)	(10,995)

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

				2000/2001 BUDGET \$	2001/2002 BUDGET \$
<b>Sub Output : Hastings Street</b>					
Operating Costs & Standing Charges				12,549	60,445
Maintenance				18,200	102,200
Transfer from Allocated Holding A/C	(0.87)%	0.00%		15,236	0
Internal Asset Management Fee				0	11,985
Internal Housing Management Fee				0	52,734
Depreciation				0	31,107
TOTAL COSTS				45,985	258,471
Rents & Sundry Revenue				151,828	493,452
NET COST HASTINGS STREET				(105,843)	(234,981)
<b>Sub Output : Gloucester Street</b>					
Operating Costs & Standing Charges				23,500	22,650
Maintenance				54,000	52,000
Transfer from Allocated Holding A/C	(0.85)%	0.00%		14,927	0
Internal Asset Management Fee				0	2,700
Internal Housing Management Fee				0	11,880
Depreciation				26,000	21,366
TOTAL COSTS				118,427	110,596
Rents & Sundry Revenue				119,100	108,000
NET COST GLOUCESTER STREET				(673)	2,596

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

			2000/2001 BUDGET \$	2001/2002 BUDGET \$
<b>Sub Output : Hornby Housing</b>				
Operating Costs & Standing Charges			9,750	15,000
Maintenance			20,900	24,000
Transfer from Allocated Holding A/C	(0.00)%	0.00%	0	0
Internal Asset Management Fee			0	2,975
Internal Housing Management Fee			0	13,090
Depreciation			13,000	57,000
TOTAL COSTS			43,650	112,065
Rents & Sundry Revenue			67,250	119,000
NET COST HORNBY HOUSING			(23,600)	(6,935)

Note: 6 months operation

**Sub Output : Nicholls Road**

Operating Costs & Standing Charges			600	600
Maintenance			1,000	1,000
Transfer from Allocated Holding A/C	(0.00)%	0.00%	0	0
TOTAL COSTS			1,600	1,600
Rents & Sundry Revenue			0	0
NET COST NICHOLLS ROAD			1,600	1,600

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

			2000/2001 BUDGET \$	2001/2002 BUDGET \$
<b>Sub Output : Percival Street</b>				
Operating Costs & Standing Charges			0	0
Maintenance			0	0
Transfer from Allocated Holding A/C	(0.00)%	0.00%	0	0
Depreciation			0	0
TOTAL COSTS			0	0
Rents & Sundry Revenue			5,000	13,500
NET COST PERCIVAL STREET			(5,000)	(13,500)

(Note: The lesee (Church Trust) is meeting all expenses incurred here directly)

#### DEBT SERVICING

Loan Servicing Interest - All Units	370,285	353,462
	-----	-----
	370,285	353,462
	=====	=====

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>HOUSING</b>
OUTPUT CLASS:	<b>HOUSING</b>

**OUTPUT: CITY HOUSING - PUBLIC RENTAL**

*Description* Administer 13 public housing complexes providing 387 units

*Benefits* Safe affordable housing available to the public who have a proven need or who have difficulties with alternative accommodation.

*Strategic Objectives* A3,A5, B1,B5, **CCC Policy** Council Housing Policy, Older Persons Policy, Tenants Support Policy  
F2,F5

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

The following general benefits arise:

- Satisfaction among the community at large that good standard housing is available to the elderly
- Reduced demand on social services
- Positive impact of Council's housing operation on urban renewal.

The general benefit is assessed at 20%.

***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))***

Tenants are the direct beneficiaries.

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

Surpluses are applied to Rates and included in the 'Operational Surplus'. They are transferred to the Housing Development Account for future Housing needs.

***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. Surpluses from the City Housing Account are transferred to the Housing Development Reserve from the total Council operating surplus.

***Direct Benefits***

Direct benefits shall be funded by user charges, set to meeting operating costs with a margin to ensure all costs are met. The tenancies are managed in accordance with the Residential Tenancies Act and other statutory obligations.

***Control Negative Effects***

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>HOUSING</b>
OUTPUT CLASS:	<b>HOUSING</b>

**OUTPUT : CITY HOUSING - PUBLIC RENTAL**

	<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>							
20.00% General Benefits	-	293,856	77,774	10,343	19,415		401,387 CapValAll
80.00% Direct Benefits	1,605,547	-	-	-	-		1,605,547 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	1,605,547	293,856	77,774	10,343	19,415	-	2,006,934
<i>Modifications</i>							
Transfer User Costs to Rating	1,341,405	(982,044)	(259,914)	(34,565)	(64,883)		(0) CapValAll
Non-Rateable	-	(34,979)	(9,258)	(1,231)	45,468		- CapValGen
<i>Total Modifications</i>	1,341,405	(1,017,023)	(269,171)	(35,796)	(19,415)	-	(0)
<b>Total Costs and Modifications</b>	<b>2,946,952</b>	<b>(723,167)</b>	<b>(191,398)</b>	<b>(25,453)</b>	<b>-</b>	<b>-</b>	<b>2,006,934</b>

**Funded By**

146.84% User Charges	2,946,952						2,946,952
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
-46.84% Capital Value Rating	-	(723,167)	(191,398)	(25,453)	-	-	(940,018)
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>2,946,952</b>	<b>(723,167)</b>	<b>(191,398)</b>	<b>(25,453)</b>	<b>-</b>	<b>-</b>	<b>2,006,934</b>

8.7.text.17.i

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>PROPERTY - HOUSING</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS - PUBLIC RENTAL HOUSING</b>

**OUTPUT : NEW ASSETS**

For text see page 8.7.text.17.ii.



8.7.text.17.ii

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>PROPERTY - HOUSING</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS - PUBLIC RENTAL HOUSING</b>

**OUTPUT : NEW ASSETS**

No capital expenditure planned for 2001/02.

8.7.17

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	CAPITAL OUTPUTS - PUBLIC RENTAL HOUSING

	2000/2001 BUDGET	2001/2002 BUDGET
<b>OUTPUT : NEW ASSETS</b>		
Urban Renewal and Other Housing Initiatives	0	0
New Units-Strategic Inner City Initiatives	1,400,000	0
Cecil Place (Reprogrammed 00/01)	1,000,000	0
	-----	-----
TOTAL FIXED ASSETS	2,400,000	0
	=====	=====

8.7.text.18.i

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>PROPERTY - HOUSING</b>
OUTPUT CLASS:	<b>HOUSING</b>

**OUTPUT : CITY HOUSING - OWNER OCCUPIER**

For text see page 8.7.text.18.ii.

8.7.text.18.ii

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>PROPERTY - HOUSING</b>
OUTPUT CLASS:	<b>HOUSING</b>

**OUTPUT : CITY HOUSING - OWNER OCCUPIER**

For text see page 8.7.text.3.ii.

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

**OUTPUT : CITY HOUSING - OWNER OCCUPIER**

**2000/2001  
BUDGET**  
\$

**2001/2002  
BUDGET**  
\$

**Sub Output : Aldwins Road - 20 Units**

Operating Costs & Standing Charges	2,464	2,810
Maintenance	16,500	17,070
Internal Asset Management Fee	0	520
Internal Housing Management Fee	0	2,288
	-----	-----
TOTAL COSTS	18,964	22,688
Rents & Sundry Revenue	21,200	20,800
	-----	-----
NET (SURPLUS)COST ALDWINS ROAD	(2,236)	1,888
	=====	=====

**Sub Output : Perth Street - 2 Units**

Operating Costs & Standing Charges	323	380
Maintenance	2,050	2,210
Internal Asset Management Fee	0	65
Internal Housing Management Fee	0	286
	-----	-----
TOTAL COSTS	2,373	2,941
Rents & Sundry Revenue	2,600	2,600
	-----	-----
NET (SURPLUS) COST PERTH STREET	(227)	341
	=====	=====

8.7.funding.text.19

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>PROPERTY - HOUSING</b>
OUTPUT CLASS:	<b>HOUSING</b>

**OUTPUT : CITY HOUSING - OWNER OCCUPIER**

For funding text see next page.

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

**OUTPUT : CITY HOUSING - OWNER OCCUPIER****2000/2001****2001/2002****BUDGET****BUDGET****\$****\$****Sub Output : Maurice Carter Courts - 6 Units**

Operating Costs &amp; Standing Charges

3,861

4,220

Maintenance

900

6,900

Internal Asset Management Fee

0

195

Internal Housing Management Fee

0

858

TOTAL COSTS

4,761

12,173

Rents &amp; Sundry Revenue

7,800

7,800

NET (SURPLUS) MAURICE CARTER COURTS

(3,039)

4,373

NET(SURPLUS) COST CITY HOUSING - OWNER OCCUPIER

(5,502)

6,602

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>HOUSING</b>
OUTPUT CLASS:	<b>HOUSING</b>

**OUTPUT: CITY HOUSING - OWNER OCCUPIER**

*Description* Administration of 28 owner-occupier units for the elderly.

*Benefits* Safe affordable housing available to the elderly who have a proven need or who have difficulties with alternative accommodation. All maintenance and servicing costs are charged to the occupiers.

*Strategic Objectives* A3,A5, B1,B5, *CCC Policy* Council Housing Policy, Older Persons Policy, Tenants Support Policy  
F2,F5

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

The following general benefits arise:

- Satisfaction among the community at large that good standard housing is available to the elderly
- Reduced demand on social services
- Positive impact of Council's housing operation on urban renewal.

The general benefit is assessed at 20%.

*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))***

Benefits accrue to the owners / occupiers.

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

Surpluses are applied to Rates and included in the 'Operational Surplus'. They are transferred to the Housing Development Account for future Housing needs.

***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. Surpluses from the City Housing Account are transferred to the Housing Development Reserve from the total Council operating surplus.

***Direct Benefits***

Direct benefits shall be funded by user charges, set to meeting operating costs with a margin to ensure all costs are met.

***Control Negative Effects***



RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>HOUSING</b>
OUTPUT CLASS:	<b>HOUSING</b>

**OUTPUT : CITY HOUSING - OWNER OCCUPIER**

	<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>							
20.00% General Benefits	-	5,535	1,465	195	366		7,560 CapValAll
80.00% Direct Benefits	30,242	-	-	-	-		30,242 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	30,242	5,535	1,465	195	366	-	37,802
<i>Modifications</i>							
Transfer User Costs to Rating	958	(702)	(186)	(25)	(46)		- CapValAll
Non-Rateable	-	246	65	9	(319)		- CapValGen
<i>Total Modifications</i>	958	(456)	(121)	(16)	(366)	-	-
<b>Total Costs and Modifications</b>	<b>31,200</b>	<b>5,079</b>	<b>1,344</b>	<b>179</b>	<b>-</b>	<b>-</b>	<b>37,802</b>

**Funded By**

82.54% User Charges	31,200						31,200
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
17.46% Capital Value Rating	-	5,079	1,344	179	-	-	6,602
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>31,200</b>	<b>5,079</b>	<b>1,344</b>	<b>179</b>	<b>-</b>	<b>-</b>	<b>37,802</b>

8.7.text.20

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>PROPERTY - HOUSING</b>
OUTPUT CLASS:	<b>HOUSING</b>

**OUTPUT : CITY HOUSING - TRUST PROPERTIES**

For text see page 8.7.text.3.ii.

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

**OUTPUT : CITY HOUSING - TRUST PROPERTIES**

**2000/2001  
BUDGET**  
\$

**2001/2002  
BUDGET**  
\$

**Sub Output : Reg Adams Courts 14 Units**

Operating Costs			6,641	7,580
Maintenance			8,250	8,250
Transfer from Allocated Holding A/C	(0.41)%	0.00%	7,258	0
Internal Asset Management Fee			0	1,575
Internal Housing Management Fee			0	6,930
Depreciation			5,100	5,100

**TOTAL COSTS**

27,249 29,435

**Rents & Sundry Revenue**

63,000 63,000

**NET COST REG ADAMS COURTS**

(35,751) (33,565)

**Sub Output : Proctor Street - 5 Units**

Operating Costs			4,254	2,320
Maintenance			9,500	3,500
Transfer from Allocated Holding A/C	(0.12)%	0.00%	2,168	0
Internal Asset Management Fee			0	525
Internal Housing Management Fee			0	2,310
Depreciation			3,520	3,520

**TOTAL COSTS**

19,442 12,175

**RENTS & SUNDRY REVENUE**

21,000 21,000

**NET COST PROCTOR ST**

(1,558) (8,825)

**NET (SURPLUS) COST CITY HOUSING - TRUST PROPERTIES**

(37,308) (42,390)

8.7.funding.text.21

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>PROPERTY - HOUSING</b>
OUTPUT CLASS:	<b>HOUSING</b>

**OUTPUT : CITY HOUSING - TRUST PROPERTIES**

For funding text see next page.

8.7.21

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

OUTPUT : CITY HOUSING - TRUST PROPERTIES	2000/2001 BUDGET \$	2001/2002 BUDGET \$
NET OPERATING (SURPLUS) COST CITY HOUSING - TRUST PROPERTIES	(37,308)	(42,390)
Cost Of Capital Employed	87,234	43,283
RESTRICTED ASSET PURCHASES	0	0

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>PROPERTY - HOUSING</b>
OUTPUT CLASS:	<b>HOUSING</b>

**OUTPUT: CITY HOUSING - TRUST PROPERTIES**

**Description** Administer 19 Trust housing units for the elderly. These were funded by specific bequests for the elderly.

**Benefits** Safe affordable housing available to the elderly who have a proven need or who have difficulties with alternative accommodation.

**Strategic Objectives** A3,A5, B1,B5, **CCC Policy** Council Housing Policy, Older Persons Policy, Tenants Support Policy  
F2,F5

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

The following general benefits arise:

- Satisfaction among the community at large that good standard housing is available to the elderly
- Reduced demand on social services
- Positive impact of Council's housing operation on urban renewal.

The general benefit is assessed at 20%.

**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))**

Tenants are the direct beneficiaries.

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

Surpluses are applied to Rates and included in the 'Operational Surplus'. They are transferred to the Housing Development Account for future Housing needs.

**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. Surpluses from the City Housing Account are transferred to the Housing Development Reserve from the total Council operating surplus.

**Direct Benefits**

Direct benefits shall be funded by user charges, set to meeting operating costs with a margin to ensure all costs are met. The tenancies are managed in accordance with the Residential Tenancies Act and other statutory obligations.

**Control Negative Effects**

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>PROPERTY - HOUSING</b>
OUTPUT CLASS:	<b>HOUSING</b>

**OUTPUT : CITY HOUSING - TRUST PROPERTIES**

	<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>							
20.00% General Benefits	-	6,093	1,612	214	403		8,322 CapValAll
80.00% Direct Benefits	33,288	-	-	-	-		33,288 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	33,288	6,093	1,612	214	403	-	41,610
<i>Modifications</i>							
Transfer User Costs to Rating	50,712	(37,126)	(9,826)	(1,307)	(2,453)		- CapValAll
Non-Rateable	-	(1,577)	(417)	(56)	2,050		- CapValGen
<i>Total Modifications</i>	50,712	(38,704)	(10,244)	(1,362)	(403)	-	-
<b>Total Costs and Modifications</b>	<b>84,000</b>	<b>(32,611)</b>	<b>(8,631)</b>	<b>(1,148)</b>	<b>-</b>	<b>-</b>	<b>41,610</b>

**Funded By**

201.87% User Charges	84,000						84,000
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
-101.87% Capital Value Rating	-	(32,611)	(8,631)	(1,148)	-	-	(42,390)
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>84,000</b>	<b>(32,611)</b>	<b>(8,631)</b>	<b>(1,148)</b>	<b>-</b>	<b>-</b>	<b>41,610</b>

8.7.text.22

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>PROPERTY - HOUSING</b>
OUTPUT CLASS:	<b>HOUSING</b>

**OUTPUT : CITY HOUSING - OPERATIONAL UNITS**

For text see page 8.7.text.3.ii.



RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

**OUTPUT : CITY HOUSING - OPERATIONAL UNITS**

			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			\$	\$
DIRECT COSTS				
Operating Costs & Standing Charges			16,867	7,690
Maintenance			15,000	35,200
Aranui Community Renewal Project			0	90,000
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(0.86)%	0.00%	15,157	0
Internal Asset Management Fee			0	1,084
Internal Housing Management Fee			0	3,775
Depreciation			7,100	8,810
			-----	-----
TOTAL COSTS			54,124	146,559
REVENUE				
Rents & Sundry Revenue			110,396	110,571
Rents MTP Housing (7%)			14,178	0
			-----	-----
TOTAL REVENUE			124,574	110,571
			-----	-----
NET COST GENERAL HOUSING			(70,450)	35,988
			=====	=====
Cost Of Capital Employed			0	95,465

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>PROPERTY - HOUSING</b>
OUTPUT CLASS:	<b>HOUSING</b>

**OUTPUT: CITY HOUSING - OPERATIONAL UNITS**

**Description** Management of residential property included in the operational property assets of Council eg Parks houses, future road reserve houses etc. Rents are generally market driven.

**Benefits** Efficient management of the operational housing stock.

**Strategic Objectives** A3,A5, B1,B5, **CCC Policy** Council Housing Policy  
F2,F5

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

None. Council Units and the tenants benefit directly from the service.

*Nature and Distribution of General Benefits***Direct Benefits (Section 112F(c))**

Benefits accrue to users of the service.

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

Surpluses are applied to offset General Benefits.

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

Direct benefits shall be funded by user charges set at market rates.

**Control Negative Effects**

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>PROPERTY - HOUSING</b>
OUTPUT CLASS:	<b>HOUSING</b>

**OUTPUT : CITY HOUSING - OPERATIONAL UNITS**

*Customer Residential Commercial Rural Institutions Grants Total Method*

**Costs and Modifications***Costs*

0.00% General Benefits	-	-	-	-	-	-	-
100.00% Direct Benefits	146,559	-	-	-	-	-	146,559 TableC
0.00% Negative Effects	-	-	-	-	-	-	-
<b>Total Costs</b>	<b>146,559</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>146,559</b>

*Modifications*

Transfer User Costs to Rating	(35,988)	26,347	6,973	927	1,741	-	0 CapValAll
Non-Rateable	-	1,339	354	47	(1,741)	-	- CapValGen
<b>Total Modifications</b>	<b>(35,988)</b>	<b>27,686</b>	<b>7,328</b>	<b>974</b>	<b>-</b>	<b>-</b>	<b>0</b>

<b>Total Costs and Modifications</b>	<b>110,571</b>	<b>27,686</b>	<b>7,328</b>	<b>974</b>	<b>-</b>	<b>-</b>	<b>146,559</b>
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**Funded By**

75.44% User Charges	110,571	-	-	-	-	-	110,571
0.00% Grants and Subsidies	-	-	-	-	-	-	-
0.00% Net Corporate Revenues	-	-	-	-	-	-	-
24.56% Capital Value Rating	-	27,686	7,328	974	-	-	35,988
0.00% Uniform Annual Charge	-	-	-	-	-	-	-

<b>Total Funded By</b>	<b>110,571</b>	<b>27,686</b>	<b>7,328</b>	<b>974</b>	<b>-</b>	<b>-</b>	<b>146,559</b>
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8.7.text.23.i

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>PROPERTY - HOUSING</b>
OUTPUT CLASS:	<b>HOUSING</b>

**OUTPUT : CITY HOUSING - TENANCY AND SUPPORT SERVICES**

For text see pages 8.7.text.23.ii and 8.7.text.23.iii.

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>PROPERTY - HOUSING</b>
OUTPUT CLASS:	<b>HOUSING</b>

## **OUTPUT : CITY HOUSING - TENANCY AND SUPPORT SERVICES (CONT'D)**

### **Description**

*City Housing shall administer the provision of Council Housing within the policy guidelines established by the Council.*

Specific rental services provided shall include the following:

- Receive and process tenancy applications.
- Select and arrange tenancies.
- Provide tenancy advice to prospective applicants and/or agents.
- Implement appropriate rent collection mechanisms including recovery of any arrears which may become due.
- Maintain appropriate administrative support processes.
- Establish and maintain records of tenancies.

*To conduct a programme of providing activity and welfare facilitation to tenants in accord with Council policy. Such services to include:*

- Recreation and social activities for elderly tenants.
- Counselling in cases of special need.
- Animal control where family pets are permitted.
- Dispute resolution between neighbouring tenants and/or the Council where necessary.
- Arranging support where specific cases are identified within established guidelines.
- Liaison with relatives and doctors where necessary.
- Networking with third party providers of welfare services.
- Liaison with ethnic communities.

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>PROPERTY - HOUSING</b>
OUTPUT CLASS:	<b>HOUSING</b>

## **OUTPUT : CITY HOUSING - TENANCY AND SUPPORT SERVICES (CONT'D)**

### **Objectives for 2001/2**

1. Tailor recently embraced computer software to provide statistical applicant and tenant information for Councillors.
2. Implement new tenancy and rent criteria policies when adopted by Council.
3. Keep vacancy rates under 3 per cent.
4. Visit all tenants at least once a year.
5. Have Housing Officers spend at least 50 per cent of their time in the housing complexes supporting tenants and facilitating any assistance required.
6. Extend the provision of activities to all complexes.
7. Ensure that a new residents lounge is provided within an existing complex.

### **Performance Indicators**

1. Statistical information provided on a regular, 3 monthly, basis and appreciated by Councillors.
2. Policies implemented one month after being adopted by Council.
3. Vacancy rates being less than 3 per cent over the whole portfolio.
4. Tenants all visited at least once a year and more often as required. Tenants appreciate the service provided.
5. Housing Officers can show that they have spent more than 50 per cent of their time in the complexes and tenants appreciate the support and assistance they provide.
6. Activities Coordinators can show that they have all complexes included on their monthly activities calendars and tenants all have the opportunity of participating.
7. A new lounge is completed in an existing complex prior to the end of the financial year.

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

**OUTPUT : CITY HOUSING - TENANCY AND SUPPORT SERVICES**

			<b>2000/2001 BUDGET</b>	<b>2001/2002 BUDGET</b>
			\$	\$
DIRECT COSTS				
Operating Costs			46,000	40,000
HNZ Housing Advocate			20,000	0
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(46.67)%	93.84%	819,536	1,525,754
Depreciation			0	0
TOTAL COSTS			885,536	1,565,754
REVENUE				
Rents MTP Housing (7%)			0	14,178
Housing Management Fees - General Housing			0	0
Housing Management Fees - Trust Housing			0	9,240
Housing Management Fees - EPH/Public Rental/Owner Occupied			0	1,029,732
TOTAL REVENUE			0	1,053,150
NET COST CITY HOUSING - TENANCY & SUPPORT SERVICES			885,536	512,604
Cost Of Capital Employed				

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>PROPERTY - HOUSING</b>
OUTPUT CLASS:	<b>HOUSING</b>

**OUTPUT: CITY HOUSING - TENANCY AND SUPPORT SERVICES**

**Description** Providing tenancy and welfare services to the Council's housing clients.

**Benefits** The tenants of City Housing are provided with services necessary for the efficient management of the properties and welfare needs are addressed in addition to that provided by other welfare agencies of the city.

**Strategic Objectives** A3,A5, B1,B5, **CCC Policy** Council Housing Policy, Older Persons Policy, Tenants Support Policy  
F2,F5

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

Assessed as none however the following general benefits are present:

- Satisfaction among the community at large that good standard housing is available to the elderly on low income and those with a housing need.
- Reduced demand on social services
- Positive impact of Council's housing operation on urban renewal.

*Nature and Distribution of General Benefits*

N/A

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

Tenants are the direct beneficiaries.

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

None necessary. Note: Costs shown as being transferred to rating for this function are subsequently recovered from surpluses on rents.

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

Overall rents shall be set to include provision for this function.

**Control Negative Effects**



RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>PROPERTY - HOUSING</b>
OUTPUT CLASS:	<b>HOUSING</b>

**OUTPUT : CITY HOUSING - TENANCY AND SUPPORT SERVICES**

	<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	1,565,754	-	-	-	-	-	1,565,754 TableC
0.00% Negative Effects	-	-	-	-	-	-	-
<i>Total Costs</i>	1,565,754	-	-	-	-	-	1,565,754
<i>Modifications</i>							
Transfer User Costs to Rating	(512,604)	375,278	99,323	13,209	24,794		- CapValAll
Non-Rateable	-	19,074	5,048	671	(24,794)		- CapValGen
<i>Total Modifications</i>	(512,604)	394,352	104,372	13,880	-	-	-
<b>Total Costs and Modifications</b>	<b>1,053,150</b>	<b>394,352</b>	<b>104,372</b>	<b>13,880</b>	<b>-</b>	<b>-</b>	<b>1,565,754</b>

**Funded By**

67.26% User Charges	1,053,150						1,053,150
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
32.74% Capital Value Rating	-	394,352	104,372	13,880	-	-	512,604
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>1,053,150</b>	<b>394,352</b>	<b>104,372</b>	<b>13,880</b>	<b>-</b>	<b>-</b>	<b>1,565,754</b>

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>PROPERTY - HOUSING</b>
OUTPUT CLASS:	<b>HOUSING</b>

## **OUTPUT : CITY HOUSING - POLICY ADVICE & RESEARCH**

### **Description**

- Monitoring the housing needs of Christchurch citizens and recommending the role of the Council in meeting those needs. This monitoring programme shall reflect the Council's vision: *"To contribute to the community's social well-being by ensuring safe, accessible and affordable housing is available to people on low incomes including elderly persons and people with disabilities."*

### **Objectives for 2001/02**

1. To undertake a satisfaction/quality of life survey of all tenants.
2. To research issues arising from the tenant survey.

### **Performance Indicators**

1. Report results of tenant satisfaction/quality of life survey to Community Services by December 2001
2. Report finding of survey issues research by June 2002.

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

**OUTPUT : CITY HOUSING - POLICY ADVICE & RESEARCH**

			<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
DIRECT COSTS				
Operating Costs			19,000	32,000
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(3.33)%	3.33%	58,538	54,169
TOTAL COSTS			77,538	86,169
REVENUE				
TOTAL REVENUE			0	0
NET COST CITY HOUSING - POLICY ADVICE & RESEARCH			77,538	86,169
Cost Of Capital Employed				

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>PROPERTY - HOUSING</b>
OUTPUT CLASS:	<b>HOUSING</b>

**OUTPUT: CITY HOUSING - POLICY ADVICE & RESEARCH**

**Description** Monitoring housing needs of Christchurch citizens; determining the Council's role in meeting these needs by both providing housing and facilitating others to provide.

**Benefits** Housing accessibility is monitored against the capability of Council to supply or encourage others to supply accommodation.

**Strategic Objectives** A3,A5, B1,B5, **CCC Policy** Council Housing Policy, Older Persons Policy, Tenants Support Policy  
F2,F5

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

There are no identifiable beneficiaries against whom costs could be assessed. All benefits are therefore taken as general

**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**

None necessary.

**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.

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

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>PROPERTY - HOUSING</b>
OUTPUT CLASS:	<b>HOUSING</b>

**OUTPUT : CITY HOUSING - POLICY ADVICE & RESEARCH**

	<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	-	63,084	16,696	2,220	4,168		86,169 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	63,084	16,696	2,220	4,168	-	86,169
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	3,206	849	113	(4,168)		- CapValGen
<i>Total Modifications</i>	-	3,206	849	113	(4,168)	-	-
<b>Total Costs and Modifications</b>	-	66,291	17,545	2,333	-	-	86,169

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	66,291	17,545	2,333	-	-	86,169
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	66,291	17,545	2,333	-	-	86,169

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

**HOUSING FUNDS****Housing Development Fund**

	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
OPENING BALANCE (ESTIMATED)	(9,547,383)	(4,592,354)
APPROPRIATIONS		
City Housing - Elderly Persons Housing	(1,888,033)	(1,910,138)
City Housing - Public Rental	(925,751)	(991,146)
City Housing - Owner Occupier Housing	(5,502)	6,602
General Housing	0	0
City Housing - Trust Properties	0	0
City Housing - Tenancy & Support Services	0	0
City Housing - Policy Advice & Research	0	0
Interest	(601,485)	(275,541)
TOTAL REVENUE	(3,420,772)	(3,170,224)
FINANCE PROVIDED - TRANSFERS FROM HOUSING DEVELOPMENT FUND		
City Housing - Elderly Persons Housing Capital	4,460,000	1,640,100
City Housing - Public Rental Capital	2,400,000	0
City Housing - Owner Occupier	0	0
City Housing - Operational Units	0	0
City Housing - Trust Properties	0	0
City Housing - Tenancy & Support Services	885,536	512,604
City Housing - Policy Advice & Research	77,538	86,169
1999/2000 Capital Carried Forward Draw Down Less Amounts Reprogrammed To 01/02	552,726	
TOTAL EXPENDITURE	8,375,800	2,238,872
CLOSING BALANCE (ESTIMATED)	(4,592,354)	(5,523,706)

## 8.7.26

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>PROPERTY - HOUSING</b>
OUTPUT CLASS:	<b>HOUSING</b>

**Reg Adams Development Fund**

OPENING BALANCE (ESTIMATED)	(444,984)	(518,946)
APPROPRIATIONS		
City Housing - Trust Properties	(45,928)	(51,010)
Interest	(28,034)	(31,137)
	-----	-----
TOTAL REVENUE	(518,946)	(601,093)
FINANCE PROVIDED - TRANSFERS FROM REG ADAMS DEVELOPMENT FUND	0	0
	-----	-----
CLOSING BALANCE (ESTIMATED)	(518,946)	(601,093)
	=====	=====

8.7.27

RESPONSIBLE COMMITTEE:	COMMUNITY SERVICES COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	CAPITAL OUTPUTS

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
<b>OUTPUT : RENEWALS &amp; REPLACEMENTS</b>		
Replace Office Equipment	4,000	4,000
Upgrade Office for Restructure	0	80,000
Computer Equipment	0	0
<b>NET COST CAPITAL OUTPUTS</b>	4,000	84,000
	=====	=====



RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>PROPERTY - HOUSING</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
<b>RENEWALS &amp; REPLACEMENTS</b>					
<b>Office Equipment</b>					
Office Equipment	4,000	4,120		4,120	
Upgrade Office for Restructure	80,000				
<b>Elderly Persons Housing</b>					
Range Replacements	120,000	123,600		123,600	
<b>TOTAL RENEWALS &amp; REPLACEMENTS</b>	204,000	127,720	0	127,720	0
<b>ASSET IMPROVEMENTS</b>					
<b>Elderly Persons Housing</b>					
Remodelling	600,000	412,000	360,500	309,000	412,000
Upgrades/Enhancement Projects		130,100	130,100	130,100	130,100
New Partnership Initiative	300,000	300,000	300,000		
Garden Sheds x 11 (locations to be confirmed)	8,800				
Off Street Parking (locations to be confirmed)	77,000				
Landscape Improvements (locations to be confirmed)	35,300				
Heaters and Extracts (location to be confirmed)	9,000				
Security Upgrades	30,000	30,900	30,900	30,900	
<b>TOTAL ASSET IMPROVEMENTS</b>	1,060,100	873,000	821,500	470,000	542,100
<b>NEW ASSETS</b>					
<b>Elderly Persons Housing</b>					
Extension Residents Lounge - Unspecified	140,000	144,200	144,200	144,200	144,200
Land Purchase (Non Specified)	200,000	206,000	206,000	206,000	
New Garages/Chattels	120,000	123,600	123,600	123,600	123,600
<b>Semi Dependent Elderly</b>					
New Units - Unspecified Sites					
<b>Public Rental / Urban Renewal &amp; Other Housing Initiatives</b>					
New Units - Strategic Inner City Initiatives					
Cecil Place (Reprogrammed 00/01)					
<b>TOTAL NEW ASSETS</b>	460,000	473,800	473,800	473,800	267,800
<b>TOTAL CAPITAL EXPENDITURE</b>	1,724,100	1,474,520	1,295,300	1,071,520	809,900
<b>Annual Plan 2000/2001</b>	<b>\$6,864,000</b>	1,214,000	1,014,000	844,000	914,000
					664,000

RESPONSIBLE COMMITTEE:	<b>COMMUNITY SERVICES COMMITTEE</b>
BUSINESS UNIT:	<b>PROPERTY - HOUSING</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>YEAR 6</b>	<b>YEAR 7</b>	<b>YEAR 8</b>	<b>YEAR 9</b>	<b>YEAR 10</b>
<b>RENEWALS &amp; REPLACEMENTS</b>					
Office Equipment	\$4,120		\$4,120		\$4,120
<b>ASSET IMPROVEMENTS</b>					
Remodelling	\$412,000	\$412,000	\$412,000	\$412,000	\$412,000
Upgrades/Enhancement Projects	\$130,100	\$130,100	\$130,100	\$130,100	\$130,100
	542,100	542,100	542,100	542,100	542,100
<b>NEW ASSETS</b>					
New Garages	\$123,600	\$123,600	\$123,600	\$123,600	\$123,600
Extension Residents Lounge	\$144,200	\$144,200	\$144,200	\$144,200	\$144,200
Land Purchase					
Semi - Dependent Elderly - New Units					
Public Rental/ Community Housing - New Units					
TOTAL NEW ASSETS	267,800	267,800	267,800	267,800	267,800
	814,020	809,900	814,020	809,900	814,020
<b>Annual Plan 2000/2001</b>	664,000	664,000	664,000	664,000	

RESPONSIBILITY COMMITTEE:		COMMUNITY SERVICES COMMITTEE				
BUSINESS UNIT :		PROPERTY - HOUSING				
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>City Housing - Operational Units</b>						
Rents	Various	\$124,574	Various	\$110,571		
<b>City Housing - Trust Properties</b>						
Rentals ( per week)	\$90.00	\$84,000	\$90.00	\$84,000	Occupied by single tenants	
<b>City Housing - Owner Occupier</b>						
Service Fee	Various	\$31,600	Various	\$31,200		
<b>City Housing - Public Rental</b>						
( Per Week)						
Bed Sit	\$75.00		\$75.00			
1 Bed	\$85 to \$95		\$85 to \$95			
2 Bed	\$110 to \$125		\$110 to \$125			
3 Bed	\$120 to \$157.50		\$120 to \$157.50			
Garages	\$10.00		\$10.00			
Washing Machines	\$1.00		\$1.00			
Solar Heating	\$2.50		\$2.50			
Driers	\$0.50	\$2,561,686	\$0.50	\$2,946,952		

## 8.7.31

RESPONSIBILITY COMMITTEE:		COMMUNITY SERVICES COMMITTEE				
BUSINESS UNIT :		PROPERTY - HOUSING				
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>City Housing - Elderly Persons Rents</b>						
(Per Week)						
Category 1	\$45.00		\$45.00			
Category 2	\$48.00		\$48.00			
Category 3	\$52.00		\$52.00			
Category 4	\$70.00		\$70.00			
Category 5 single	\$74.00		\$74.00			
Category 5 double	\$83.00		\$83.00			
Category 6 single	\$78.00		\$78.00			
Category 6 double	\$90.00		\$90.00			
		\$6,450,000		\$6,240,800		
<b>TOTAL</b>		<b>\$9,251,860</b>		<b>\$9,413,523</b>		