

8.5.0

CAR
PARKING

8.5.i

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
ACTIVITY:	BUSINESS UNIT SUMMARY

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 2002/03 and Performance Indicators are itemised separately under the various sections following this summary.

Key Changes***Committed Costs (Operating)***

- The projected commissioning date of the new Art Gallery car park is the end of April 2003. As such 2/12^{ths} of costs associated with the operation of this car park are included in the Parking Unit's 2002/03 budget, with an operating deficit of \$67,700 projected for that period. \$67,700

Committed Costs (Operating) approved by Council subsequent to the Council meeting of 12 July 2001

- \$94,000 lease cost for car parks associated with the integrated Ballantynes/Yee development. \$94,000
- Revenue for the 2002/03 financial year from parking charges on the Ballantynes/Yee development is estimated at \$55,200. (\$55,200)

Increased Costs due to Increased Demand

- In response to concerns raised by Red Bus and other public transport operators, at its' July 2001 meeting the City Services Committee approved the employment of an additional Parking Officer to enable bus stop and other areas, such as taxi stands, to be patrolled till 11 pm. The cost of this increased level of service is \$35,000 pa. \$35,000

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RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
ACTIVITY:	BUSINESS UNIT SUMMARY

New Operating Initiatives and Matching Operating Substitutions or efficiency gains

New Operating Initiative		Matching Substitution	
<ul style="list-style-type: none"> During the course of the 2001/02 Annual Plan process Council resolved to implement an 11 month trial under which motorists parking at the Lichfield St, Farmers and Crossing Car Parks receive their first hour of parking free of charge. \$180,000 was included within the Parking Unit's budget to cover the provisional cost of this initiative. The trial is set to end on 30 June 2002. <p>Based upon revenue trends during the course of the trial, the annual cost of continuing it at the three participating car parks is conservatively estimated at between \$450,000 and \$500,000 (say \$475,000). Consequently should Council elect to continue providing the first hour of parking free at Lichfield St, Farmers and the Crossing Car Parks budget provision of a minimum of \$475,000 will need to be made to cover the cost of this initiative.</p>	\$475,000	<p>The introduction of a 'gold coin' meter charge of \$2.00 per hour at all 60 minute time limit parking meters.</p> <p>A 50c increase to early-bird parking charges at all Council car parks, with the exception of the Hospital car park.</p> <p>Discontinuation of free parking on Sundays at the Lichfield Street and Crossing car parks.</p> <p>Either a 20c per hour increase in casual parking charges at Council car parks, excluding the Hospital car park; or a contribution from central city businesses (to be decided following consultation with the central business community).</p>	<p>(\$240,000)</p> <p>(\$41,000)</p> <p>(\$40,000)</p> <p>(\$184,000)</p>
<ul style="list-style-type: none"> Expansion of the provision of the "first hour free" initiative to include the Manchester St Car Park. The estimated cost of this is \$30,000 for the 2002/03 financial year. 	\$30,000		
Total	\$505,000		(\$505,000)

***Note:** The sum of \$475,000 is inclusive of the \$180,000 provided in the 2001/02 financial year, however no provision for the initiative has been included within the Parking Unit's 2002/03 draft budget.*

Efficiency Gains

- The partnership between the Parking Unit and the Collections Unit of the Department for Courts, together with the implementation of new fines enforcement software and processes by the Department, is projected to result in a \$250,000 increase in Court recoveries remitted to the Council. (\$250,000)

8.5.0

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
ACTIVITY:	BUSINESS UNIT SUMMARY

For summary figures see pages 8.5.1 and 8.5.2.

8.5.1

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	CARPARKING SUMMARY

		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
NET COST SUMMARY			
PARKING			
Enforcement	Page 8.5.3	(644,487)	(793,490)
On Street Parking	Page 8.5.4	(2,670,838)	(2,631,210)
Off Street Parking	Page 8.5.5	1,414,769	1,601,676
Abandoned Vehicles	Page 8.5.18	48,117	46,670
		-----	-----
		(1,852,439)	(1,776,354)
 ALLOCATED HOLDING A/C		 0	 0
		-----	-----
TOTAL NET SURPLUS OF CAR PARKING		(1,852,439)	(1,776,354)
		=====	=====
COST OF CAPITAL EMPLOYED		257,466	261,166
 CAPITAL OUTPUTS	Page 8.5.19	 187,600	 387,600
 NET FINANCING TRANSFERS		 (30,161)	 0

8.5.2

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	CARPARKING SUMMARY

		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
OUTPUT CLASS EXPENDITURE			
PARKING			
Enforcement	Page 8.5.3	2,887,513	2,986,010
On Street Parking	Page 8.5.4	732,662	763,090
Off Street Parking	Page 8.5.5	6,233,069	6,511,176
Abandoned Vehicles	Page 8.5.18	56,417	55,470
		-----	-----
		9,909,661	10,315,746
OUTPUT CLASS REVENUE			
PARKING			
Enforcement	Page 8.5.3	3,532,000	3,779,500
On Street Parking	Page 8.5.4	3,403,500	3,394,300
Off Street Parking	Page 8.5.5	4,818,300	4,909,500
Abandoned Vehicles	Page 8.5.18	8,300	8,800
		-----	-----
		11,762,100	12,092,100
TOTAL NET SURPLUS OF CAR PARKING		-----	-----
		(1,852,439)	(1,776,354)
		=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	PARKING

OUTPUT : ENFORCEMENT

Objectives for 2002/03

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%. (2000/01 Actual - 59%.)
- 1.2 Average compliance rate in time restricted areas - 80%. (2000/01 Actual - 80%.)
- 1.3 Number of motorists who consider Parking Officers apply 'the rules' fairly - 50%. (2000/01 Actual - 50%.)

	Estimated 2001/02	Estimated 2002/03	Actual 2000/01
1.4 Net Average Cost (surplus) Per Notice	(\$4.96)	(\$5.72)	(\$7.91)
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). (2000/01 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. (2000/01 Actual: 3 to 5 days.)			

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RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	PARKING

OUTPUT : ENFORCEMENT				2001/2002 BUDGET	2002/2003 BUDGET
				\$	\$
DIRECT COSTS					
Administration Costs & Overhead				224,186	227,340
Legal Lodgement & Govt. Fees				835,000	885,000
Equipment Maintenance & Supply				75,000	75,000
MIS Computer Charges				89,576	53,004
TOTAL DIRECT COSTS				1,223,762	1,240,344
ALLOCATED COSTS					
Transfer from Allocated Holding A/C's (49.09)% 47.25%				1,613,751	1,614,790
Alloc O/Head - Output Corporate Overheads Cost Centre				0	74,576
Depreciation				50,000	56,300
TOTAL ALLOCATED COSTS				1,663,751	1,745,666
TOTAL COSTS				2,887,513	2,986,010
REVENUE					
External Revenue				3,507,000	3,757,000
Internal Revenue				25,000	22,500
				3,532,000	3,779,500
NET (SURPLUS)/COST - CAR PARKING ENFORCEMENT				(644,487)	(793,490)
Cost of Capital Employed				374	304

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	PARKING

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:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	PARKING

OUTPUT : ENFORCEMENT

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
30.00% General Benefits	-	649,319	179,632	23,604	43,248		895,803 CapValAll
70.00% Direct Benefits	2,090,207	-	-	-	-		2,090,207 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	2,090,207	649,319	179,632	23,604	43,248	-	2,986,010
<i>Modifications</i>							
Transfer User Costs to Rating	1,689,293	(1,224,477)	(338,748)	(44,512)	(81,556)		- CapValAll
Non-Rateable	-	(29,176)	(8,071)	(1,061)	38,308		- CapValGen
<i>Total Modifications</i>	1,689,293	(1,253,654)	(346,819)	(45,573)	(43,248)	-	-
Total Costs and Modifications	3,779,500	(604,334)	(167,187)	(21,969)	-	-	2,986,010

Funded By

126.57% User Charges	3,779,500						3,779,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-26.57% Capital Value Rating	-	(604,334)	(167,187)	(21,969)	-	-	(793,490)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	3,779,500	(604,334)	(167,187)	(21,969)	-	-	2,986,010

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	PARKING

OUTPUT : ON STREET PARKING**Objective for 2002/03**

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

Performance Indicators

- 1.1 Average paid on street occupancy - up to 60%. (2000/01 Actual - 59%.)

	Estimated 2001/02	Estimated 2002/03	Actual 2000/01
1.2 Net Cost (surplus) Per Metered Space (Excluding Coupon Revenue)	(\$1,094.83) ⁽²⁾	(\$1,084.43) ⁽²⁾	(\$867.05) ⁽¹⁾

Notes:

⁽¹⁾ Based upon 2,350 meters @ \$1.40 per hour

⁽²⁾ Based upon 2,450 metres @ \$1.60 per hour

8.5.4

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	PARKING

OUTPUT : ON STREET PARKING			2001/2002 BUDGET	2002/2003 BUDGET
			\$	\$
DIRECT COSTS				
Service Contracts			2,000	2,000
Publicity			5,000	5,000
Administration Costs & Overhead			99,326	104,520
Meter and Sign Maintenance			0	0
TOTAL DIRECT COSTS			106,326	111,520
ALLOCATED COSTS				
Transfer from Allocated Holding A/C's	(12.21)%	12.68%	401,336	433,501
Alloc O/Head - Output Corporate Overheads Cost Centre			0	17,069
Depreciation			225,000	201,000
TOTAL COSTS			732,662	763,090
REVENUE				
External Revenue			3,326,000	3,316,800
Internal Revenue			77,500	77,500
			3,403,500	3,394,300
NET SURPLUS - ON STREET CAR PARKING			(2,670,838)	(2,631,210)
Cost of Capital Employed			101,192	84,909

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	PARKING

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:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	PARKING

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>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- 0
100.00% Direct Benefits	763,090	-	-	-	-		763,090 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	763,090	-	-	-	-	-	763,090
<i>Modifications</i>							
Transfer User Costs to Rating	2,631,210	(1,907,222)	(527,627)	(69,331)	(127,030)		- CapValAll
Non-Rateable	-	(96,748)	(26,765)	(3,517)	127,030		- CapValGen
<i>Total Modifications</i>	2,631,210	(2,003,970)	(554,392)	(72,848)	-	-	-
Total Costs and Modifications	3,394,300	(2,003,970)	(554,392)	(72,848)	-	-	763,090

Funded By

444.81% User Charges	3,394,300						3,394,300
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-344.81% Capital Value Rating	-	(2,003,970)	(554,392)	(72,848)	-	-	(2,631,210)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	3,394,300	(2,003,970)	(554,392)	(72,848)	-	-	763,090

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	PARKING

OUTPUT : OFF STREET PARKING

Objective for 2002/03

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

Performance Indicators

- 1.1 Number of vehicles using casual off street parking spaces - 1,200,000 Actual 2000/01 – 1,167,910
- 1.2 Vehicles handled per FTE per year – 43,000 Actual 2000/01 - 42,490
- 1.3 Occupancy Rate: Actual 2000/01
 - Parking Buildings average - 49% Average - 49%
 - Parking Buildings peak period - 80% Peak - 80%
- 1.4 Level of satisfaction with parking charges - 75% Actual 2000/01 – 75%
- 1.5 Operating Cost Per Space:

	Estimated 2001/02	Estimated 2002/03	Actual 2000/01
Expenditure	1,946.19	1,959.91	1,742.39
Revenue	(1,483.17)	(1,570.92)	(1,433.24)
	-----	-----	-----
Net Cost (Surplus) Per Space	\$463.02	\$388.99	\$309.15
	=====	=====	=====

Note: Performance Indicators relate to Staffed Off Street Parking facilities only.

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RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	PARKING

NET COST SUMMARY:		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
OFF STREET PARKING			
Lichfield Street	Page 8.5.6	380,234	360,326
Tuam Street	Page 8.5.7	537	(38,204)
Manchester Street	Page 8.5.8	294,167	286,426
Oxford Terrace	Page 8.5.9	(107,221)	(163,365)
Rolleston Avenue	Page 8.5.10	(17,435)	(40,354)
Art Gallery Car Park	Page 8.5.11	16,003	100,441
Kilmore St (Park Royal Hotel)	Page 8.5.12	(119,800)	(222,679)
Hospital Car Park	Page 8.5.13	(11,435)	(25,950)
Farmers Site	Page 8.5.14	425,035	468,566
The Crossing Car Park	Page 8.5.15	555,333	734,157
Satellite Car Parking	Page 8.5.15	13,894	12,944
Centennial Pool	Page 8.5.16	(27,528)	(26,522)
Council Vehicle Parking	Page 8.5.17	12,986	(289)
Output Overheads	Page 8.5.17	0	156,180
TOTAL NET (SURPLUS)/COST - OFF STREET PARKING		1,414,769	1,601,676

8.5.6

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	PARKING

OUTPUT : OFF STREET PARKING				2001/2002 BUDGET	2002/2003 BUDGET
				\$	\$
Sub Output : Lichfield Street					
DIRECT COSTS					
Administration Costs & Overhead				93,276	99,504
Promotions / Advertising				8,800	8,800
Maintenance				25,000	25,000
Yee/Ballantynes Retail Development				171,500	0
External Property Rental - Ballantyne/Yee				0	94,000
TOTAL DIRECT COSTS				298,576	227,304
ALLOCATED COSTS					
Building Rent				903,600	944,400
Transfer from Allocated Holding A/C's	(7.17)%	7.71%		235,689	263,648
Depreciation				18,369	3,974
TOTAL ALLOCATED COSTS				1,157,658	1,212,022
TOTAL COSTS				1,456,234	1,439,326
REVENUE					
External Revenue				1,075,000	1,079,000
Internal Revenue				1,000	0
TOTAL REVENUE				1,076,000	1,079,000
NET (SURPLUS)/COST - LICHFIELD ST CAR PARK				380,234	360,326
Cost of Capital Employed				2,952	1,352

8.5.7

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	PARKING

OUTPUT : OFF STREET PARKING

		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
Sub Output : Tuam Street			
DIRECT COSTS			
Administration Costs & Overhead		27,524	27,303
Promotions / Advertising		5,800	5,800
Maintenance		8,000	8,000
		-----	-----
TOTAL DIRECT COSTS		41,324	41,103
ALLOCATED COSTS			
Building Rent		210,900	196,800
Transfer from Allocated Holding A/C's	(2.99)% 3.16%	98,194	107,845
Depreciation		7,119	7,048
		-----	-----
TOTAL ALLOCATED COSTS		316,213	311,693
		-----	-----
TOTAL COSTS		357,537	352,796
REVENUE			
External Revenue		180,000	201,000
Internal Recoveries		177,000	190,000
		-----	-----
TOTAL REVENUE		357,000	391,000
		-----	-----
NET (SURPLUS)/COST - TUAM ST CAR PARK		537	(38,204)
		=====	=====
Cost of Capital Employed		2,565	1,943

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	PARKING

OUTPUT : OFF STREET PARKING

		2001/2002 BUDGET	2002/2003 BUDGET
Sub Output : Manchester Street		\$	\$
DIRECT COSTS			
Administration Costs & Overhead		41,370	31,306
Promotions / Advertising		5,300	5,300
Maintenance		12,000	12,000
		-----	-----
TOTAL DIRECT COSTS		58,670	48,606
ALLOCATED COSTS			
Building Rent		427,200	427,200
Transfer from Allocated Holding A/C's	(4.13)%	135,829	149,860
Depreciation	4.38%	13,968	2,760
		-----	-----
TOTAL ALLOCATED COSTS		576,997	579,820
		-----	-----
TOTAL COSTS		635,667	628,426
REVENUE			
External Revenue		340,500	342,000
Internal Revenue		1,000	0
		-----	-----
TOTAL REVENUE		341,500	342,000
		-----	-----
NET COST - MANCHESTER ST CAR PARK		294,167	286,426
		=====	=====
Cost of Capital Employed		2,154	1,159

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	PARKING

OUTPUT : OFF STREET PARKING

		2001/2002 BUDGET	2002/2003 BUDGET
Sub Output : Oxford Terrace		\$	\$
DIRECT COSTS			
Administration Costs & Overhead		202,253	204,336
Promotions / Advertising		4,800	4,800
Maintenance		13,000	13,000
		-----	-----
TOTAL DIRECT COSTS		220,053	222,136
ALLOCATED COSTS			
Transfer from Allocated Holding A/C's	(6.21)%	204,010	224,455
Depreciation	6.57%	13,716	2,044
		-----	-----
TOTAL ALLOCATED COSTS		217,726	226,499
		-----	-----
TOTAL COSTS		437,779	448,635
REVENUE			
External Revenue		615,000	672,000
Internal Recoveries		0	0
		-----	-----
TOTAL REVENUE		615,000	672,000
		-----	-----
NET (SURPLUS)/COST - OXFORD TCE CAR PARK		(177,221)	(223,365)
		-----	-----
Share Of Profit to AMP		70,000	60,000
		-----	-----
NET (SURPLUS)/COST AFTER PROFIT SHARE - OXFORD TCE		(107,221)	(163,365)
		=====	=====
Cost of Capital Employed		2,177	875

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	PARKING

OUTPUT : OFF STREET PARKING				2001/2002 BUDGET	2002/2003 BUDGET
				\$	\$
Sub Output : Rolleston Avenue					
DIRECT COSTS					
Operational Costs & Overhead				4,600	2,500
Maintenance				3,000	2,000
TOTAL DIRECT COSTS				7,600	4,500
ALLOCATED COSTS					
Transfer from Allocated Holding A/C's				4,865	3,746
Rent				80,400	80,400
TOTAL ALLOCATED COSTS				85,265	84,146
TOTAL COSTS				92,865	88,646
REVENUE					
External Revenue				104,000	129,000
Internal Revenue				6,300	0
TOTAL REVENUE				110,300	129,000
NET (SURPLUS)/COST - ROLLESTON AVE CAR PARK				(17,435)	(40,354)

8.5.11

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	PARKING

OUTPUT : OFF STREET PARKING			2001/2002 BUDGET	2002/2003 BUDGET
			\$	\$
Sub Output : Art Gallery Car Park				
DIRECT COSTS				
Operational Costs & Overhead			0	8,100
ALLOCATED COSTS				
Transfer from Allocated Holding A/C's	(0.49)%	1.57%	16,003	53,641
Rent			0	75,000
Depreciation			0	1,700
TOTAL COSTS			16,003	138,441
REVENUE				
External Revenue			0	38,000
TOTAL REVENUE			0	38,000
NET (SURPLUS)/COST - ART GALLERY CAR PARK			16,003	100,441

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	PARKING

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

Administration Costs & Overhead	55,182	42,936
Maintenance	21,000	23,000
Promotions / Publicity	4,300	4,300
Park Royal Commission	30,000	30,000

TOTAL DIRECT COSTS

-----	-----
110,482	100,236

ALLOCATED COSTS

Transfer from Allocated Holding A/C's	(5.64)%	3.71%	185,541	126,908
Depreciation			6,177	6,177

TOTAL ALLOCATED COSTS

-----	-----
191,718	133,085

TOTAL COSTS

-----	-----
302,200	233,321

REVENUE

External Revenue	422,000	456,000
Internal Recoveries	0	

TOTAL REVENUE

-----	-----
422,000	456,000

NET (SURPLUS)/COST - KILMORE ST CAR PARK

-----	-----
(119,800)	(222,679)
=====	=====

Cost of Capital Employed

	4,640	3,436
--	-------	-------

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	PARKING

OUTPUT : OFF STREET PARKING				2001/2002 BUDGET	2002/2003 BUDGET
Sub Output : Hospital Car Park				\$	\$
DIRECT COSTS					
Administration Costs & Overhead				518,000	532,636
Maintenance				30,500	35,000
Promotions / Publicity				3,800	3,800
TOTAL DIRECT COSTS				552,300	571,436
ALLOCATED COSTS					
Transfer from Allocated Holding A/C's				198,496	222,845
Depreciation				22,769	22,769
TOTAL ALLOCATED COSTS				221,265	245,614
TOTAL COSTS				773,565	817,050
REVENUE					
External Revenue				785,000	843,000
Internal Recoveries				0	0
TOTAL REVENUE				785,000	843,000
NET (SURPLUS)/COST - HOSPITAL CAR PARK				(11,435)	(25,950)
Cost of Capital Employed				13,597	11,661

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	PARKING

OUTPUT : OFF STREET PARKING**Sub Output : Farmers Car Park****DIRECT COSTS**

Administration Costs & Overhead

Maintenance

Promotions / Publicity

**2001/2002
BUDGET
\$****2002/2003
BUDGET
\$**

38,500

46,700

10,000

12,000

8,800

8,800

TOTAL DIRECT COSTS

57,300

67,500

ALLOCATED COSTS

Allocated Overhead Rental

Transfer from Allocated Holding A/C's

Depreciation

(3.19)% 3.71%

874,800

874,800

104,727

126,908

208

2,358

TOTAL ALLOCATED COSTS

979,735

1,004,066

TOTAL COSTS

1,037,035

1,071,566

REVENUE

External Revenue

Internal Recoveries

612,000

603,000

0

0

TOTAL REVENUE

612,000

603,000

NET (SURPLUS)/COST - FARMERS CARPARK

425,035

468,566

Cost of Capital Employed

49

604

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	PARKING

OUTPUT : OFF STREET PARKING				2001/2002 BUDGET	2002/2003 BUDGET
Sub Output : The Crossing Car Park				\$	\$
DIRECT COSTS					
Administration Costs & Overhead				31,450	40,570
ALLOCATED COSTS					
Transfer from Allocated Holding A/C's	(2.31)%	2.36%		76,100	80,511
Rent				760,533	760,524
Depreciation				17,250	28,552
TOTAL COSTS				885,333	910,157
EXTERNAL REVENUE				330,000	176,000
NET COST - THE CROSSING CAR PARK				555,333	734,157
Cost of Capital Employed					11,738
Sub Output : Satellite Carparking					
DIRECT COSTS					
Operational Costs				22,500	22,000
ALLOCATED COSTS					
Transfer from Allocated Holding A/C's	(0.09)%	0.07%		2,894	2,444
TOTAL COSTS				25,394	24,444
EXTERNAL REVENUE				11,500	11,500
NET COST - SATELLITE CARPARKING				13,894	12,944
Cost of Capital Employed				126,873	126,702

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	PARKING

OUTPUT : OFF STREET PARKING				2001/2002	2002/2003
				BUDGET	BUDGET
				\$	\$
Sub Output : Centennial Pool					
DIRECT COSTS					
Operational Costs				4,500	4,665
ALLOCATED COSTS					
Transfer from Allocated Holding A/C's	(0.06)%	0.04%		1,972	1,303
Depreciation				1,000	2,010
TOTAL COSTS				7,472	7,978
EXTERNAL REVENUE				35,000	34,500
NET COST - CENTENNIAL POOL				(27,528)	(26,522)
Cost of Capital Employed				0	0

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	PARKING

OUTPUT : OFF STREET PARKING				2001/2002 BUDGET	2002/2003 BUDGET
				\$	\$
Sub Output : Council Vehicle Parking					
DIRECT COSTS					
Railton Site				94,000	94,100
Downs Estate				26,400	26,400
Civic Car Park				500	1,300
ALLOCATED COSTS					
Rent				7,200	7,200
Transfer from Allocated Holding A/C's				7,886	5,211
				-----	-----
TOTAL COSTS				135,986	134,211
REVENUE					
External Revenue				70,000	34,000
Internal Recoveries				53,000	100,500
				-----	-----
NET (SURPLUS)/COST - COUNCIL PARKING				12,986	(289)
				=====	=====
Sub Output : Output Overheads					
Alloc O/Head - Output Corporate Overheads Cost Centre				0	156,180
				-----	-----
TOTAL COST				0	156,180
				=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	PARKING

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:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	PARKING

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>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- 0
100.00% Direct Benefits	6,511,176	-	-	-	-		6,511,176 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	6,511,176	-	-	-	-	-	6,511,176
<i>Modifications</i>							
Transfer User Costs to Rating	(1,601,676)	1,160,969	321,178	42,203	77,326		- CapValAll
Non-Rateable	-	58,893	16,292	2,141	(77,326)		- CapValGen
<i>Total Modifications</i>	(1,601,676)	1,219,861	337,471	44,344	-	-	-
Total Costs and Modifications	4,909,500	1,219,861	337,471	44,344	-	-	6,511,176

Funded By

75.40% User Charges	4,909,500						4,909,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
24.60% Capital Value Rating	-	1,219,861	337,471	44,344	-	-	1,601,676
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	4,909,500	1,219,861	337,471	44,344	-	-	6,511,176

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	PARKING

OUTPUT : ABANDONED VEHICLES

Objective for 2002/03

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 2000/01 - 181.)
- 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:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	PARKING

OUTPUT : ABANDONED VEHICLES	2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS		
Employee Remuneration & Overhead	20,185	16,000
Administration Costs	36,232	38,000
ALLOCATED COSTS		
Alloc O/Head - Output Corporate Overheads Cost Centre	0	1,470
	-----	-----
TOTAL COSTS	56,417	55,470
REVENUE		
External Revenue	8,300	8,800
	-----	-----
TOTAL REVENUE	8,300	8,800
	-----	-----
NET COST - ABANDONED VEHICLES	48,117	46,670
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	PARKING

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**

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	PARKING

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>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	40,207	11,123	1,462	2,678		55,470 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	40,207	11,123	1,462	2,678	-	55,470
<i>Modifications</i>							
Transfer User Costs to Rating	8,800	(6,379)	(1,765)	(232)	(425)		(0) CapValAll
Non-Rateable	-	1,716	475	62	(2,253)		- CapValGen
<i>Total Modifications</i>	8,800	(4,663)	(1,290)	(169)	(2,678)	-	(0)
Total Costs and Modifications	8,800	35,544	9,833	1,292	-	-	55,470

Funded By

15.86% User Charges	8,800						8,800
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
84.14% Capital Value Rating	-	35,544	9,833	1,292	-	-	46,670
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	8,800	35,544	9,833	1,292	-	-	55,470

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	CAPITAL OUTPUTS

CAPITAL OUTPUTS**2001/2002
BUDGET****2002/2003
BUDGET****OUTPUT : RENEWAL AND REPLACEMENTS****Enforcement:**

Letter Inserter	5,100	0
Hand Held Radios	30,600	0
Office Equipment	15,300	0
Cash Register	0	0

Off-Street Parking:

Parking Control Equipment: Oxford Tce	0	127,500
Ticket Processing Cash Registers: Oxford Tce	12,750	0
Ticket Processing Cash Registers: Manchester St	12,750	0

On Street Parking:

Parking Meter Replacement	0	25,500
	-----	-----
	76,500	153,000

OUTPUT : NEW ASSETS**Enforcement**

Palmtop Ticket Issuing Equipment	0	0
Mobile datalink system intergrated into palmtop computers	0	204,000
Card Payment System	5,100	0

On Street Parking:

Parking Meter Installation	0	0
CCTV Cameras at Lichfield St	0	0
Suburban Meters	0	0

Off Street Parking

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	30,600
Parking Equipment (c) The Crossing	0	0
Parking Control Equipment (d) Lichfield Street	106,000	0
	-----	-----
	111,100	234,600

NET COST - CAPITAL OUTPUTS

	187,600	387,600
	=====	=====

MONITORING COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	CAPITAL OUTPUTS

	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
RENEWALS AND REPLACEMENTS					
Enforcement					
Hand Held Radios					\$61,200.00
Laser Printers (2)					
Cash Register					
Letter Inserter					
Office Furniture & Equipment					\$10,200.00
Palmtop Ticket Issuing Equipment/Software					\$61,200.00
On Street Parking					
Parking Meter Replacement	\$25,500	\$25,500	\$25,500	\$25,500	\$663,000
Off-Street Parking					
Parking Control Equipment:					
Oxford Tce	\$127,500				
Lichfield St		\$153,000			
Manchester Street			\$127,500		
Tuam Street				\$25,500	\$76,500
Ticket Processing Cash Registers:					
Oxford Tce					
Lichfield St					
Manchester Street					
Decrementing Card/EFTPOS Systems:					
(i) Tuam Street					\$30,600
TOTAL RENEWAL & REPLACEMENTS	\$153,000	\$178,500	\$153,000	\$51,000	\$902,700

8.5.21

MONITORING COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	CAPITAL OUTPUTS

	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	
NEW ASSETS						
Enforcement						
Palmtop Ticket Issuing Equipment						
Mobile datalink system intergrated into palmtop computers	\$204,000					
Card Payment System						
Off-Street Parking						
Decrementing Card/EFTPOS Systems (a) Oxford Tce	\$30,600					
Decrementing Card/EFTPOS Systems (b) Lichfield Street		\$45,900				
Decrementing Card/EFTPOS Systems (c) Manchester Street			\$30,600			
Decrementing Card/EFTPOS Systems (d) Kilmore Street				\$30,600		
Decrementing Card/EFTPOS Systems (e) Tuam Street						
On Street Parking						
Parking Meter Installation						
Suburban Meters						
Off Street Parking						
CCTV Cameras at Lichfield Street Carpark						
Yee/Ballantynes Retail Development						
TOTAL NEW ASSETS	\$234,600	\$45,900	\$30,600	\$30,600	\$0	
TOTAL CAPITAL EXPENDITURE	\$387,600	\$224,400	\$183,600	\$81,600	\$902,700	
TOTAL CAPITAL EXPENDITURE	\$387,600	\$224,400	\$183,600	\$81,600	\$902,700	
Annual Plan 2001/2002	\$187,600	387,600	224,400	183,600	81,600	902,700

MONITORING COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	CAPITAL OUTPUTS

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWAL AND REPLACEMENTS					
Enforcement:					
Hand Held Radios	\$5,000	\$20,000		\$65,000	
PC Replacements		\$0			
Office Furniture	\$5,000	\$5,000		\$5,000	\$5,000
Laser Printers					
Cash Register	\$3,000				\$3,000
Palmtop Ticket Issuing Equipment/Software	\$280,000	\$285,000			\$300,000
Reminder Notice Printer					
Card Payment System	\$5,000				\$5,000
On-Street Parking:					
Parking Meter Replacement	\$1,000,000	\$750,000	\$500,000	\$250,000	\$300,000
Coin Counting Machine	\$15,000				\$25,000
Meter Maintenance Equipment	\$20,000	\$10,000	\$20,000	\$20,000	\$20,000
Two-Way Radios/Cellular Phones	\$5,000				\$5,000
Off-Street Parking:					
Replace Automatic Parking Control Equipment:					
(a) Lichfield Street				\$300,000	
(b) Manchester Street					\$200,000
(c) Oxford Terrace			\$200,000		
(d) Tuam St					
(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				\$30,000	

8.5.23

MONITORING COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	CAPITAL OUTPUTS

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWAL AND REPLACEMENTS (CNTD)					
Off-Street Parking (cntd):					
CCTV Security Systems:					
(a) Manchester Street	\$30,000				\$35,000
(b) Oxford Terrace	\$30,000				\$35,000
(c) Kilmore Street	\$20,000				\$25,000
(d) Lichfield Street	\$50,000				\$55,000
(e) Hospital Car Park	\$50,000				\$55,000
(f) Farmers Car Park	\$50,000				\$55,000
(g) The Crossing Car Park					\$30,000
(f) Art Gallery Car Park					\$30,000
Parking Equipment - The Crossing	\$150,000	\$300,000			
- Art Gallery Car Park			\$250,000		
TOTAL RENEWAL AND REPLACEMENTS	\$2,068,000	\$1,650,000	\$1,090,000	\$760,000	\$1,183,000
NEW ASSETS					
Enforcement:					
Off-Street Parking:					
Decrementing Card/EFTPOS System					
Tuam St					
TOTAL NEW ASSETS	\$0	\$0	\$0	\$0	\$0
TOTAL CARPARKING	\$2,068,000	\$1,650,000	\$1,090,000	\$760,000	\$1,183,000
Annual Plan 2001/2002	2,068,000	1,650,000	1,090,000	760,000	

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT :		CAR PARKING				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
1. OFF-STREET PARKING						
(i) Lichfield Street Car Park. Basic Charge	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	First hour free 60 or 70c (refer note 2) per half hour thereafter	\$584,000	)	(2)
Early Bird	\$5.00 to \$7.00 each	\$182,500	\$5.00 to \$7.00 each	\$210,000)	
Reserved Parking	\$20.00 to \$36 per week	\$250,000	\$20.00 to \$38 per week	\$280,000	) 65.40%	
Advertising Revenue Rent	By Negotiation	\$5,000		\$5,000)	
(ii) Tuam Street Car Park Basic Charge	60c per half hour	\$120,000	60 or 70c (refer note 2) per half hour	\$127,000	)	(2)
Early Bird	\$5.00 to \$7.00 each	\$40,000	\$5.00 to \$7.00 each	\$61,000)	
Reserved Parking (Council Vehicles)					54.0%	(1)
- Parking Bay	) \$20.00 to	\$20,000	) \$20.00 to	\$13,000)	
- Annex	) \$30.00 per week		) \$30.00 per week)	
- Councillor Vehicles)))	
Note(1): Excludes revenue from Councillor and Council vehicle parking. (2) 0.70c per half hour: The Council is proposing that the one hour free scheme be cost neutral by either a contribution from the business community or an increase of 20c per hour in the off-street charge. The decision on the final option is to be made after consultation with the central city business community.						

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT :		CAR PARKING				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
(iii) Manchester Street Car Park Basic Charge	60cper half hour	\$157,500	First hour free 60 or 70c (refer note 2) per half hour thereafter	\$148,000	)	(2)
Early Bird	\$4.00 to \$6.00 each	\$90,000	\$5.00 to \$7.00 each	\$96,000	) 53.8%	
Reserved Parking	\$14 .00 to \$20.00 per wk	\$90,000	\$14 .00 to \$21.00 per wk	\$95,000)	
Advertising Revenue	By Negotiation	\$3,000	By Negotiation	\$3,000)	
(iv) Oxford Terrace Car Park Basic Charge	60c per half hour	\$422,000	60 or 70c (refer note 2) per half hour	\$467,000	)	(2)
Early Bird	\$5.00 to \$7.00 each	\$128,000	\$5.00 to \$7.00 each	\$140,000)	
Reserved Parking	\$27.50 to \$58.60 per week	\$60,000	\$27.50 to \$59.00 per week	\$60,000	) 148.0%	
Advertising Revenue	By Negotiation	\$5,000	By Negotiation	\$5,000)	
(v) Kilmore Street Car Park Basic Charge	60c per half hour	\$310,000	60 or 70c (refer note 2) per half hour	\$338,000	)	(2)
Early Bird	\$5.00 to \$7.00 each	\$60,000	\$5.00 to \$7.00 each	\$65,000	) 195.0%	
Reserved Parking	\$25 to \$30 per week	\$50,000	\$25 to \$30 per week	\$50,000)	
Advertising Revenue	By Negotiation	\$2,000	By Negotiation	\$3,000)	
(2) 0.70c per half hour: The Council is proposing that the one hour free scheme be cost neutral by either a contribution from the business community or an increase of 20c per hour in the off-street charge. The decision on the final option is to be made after consultation with the central city business community.						

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT :		CAR PARKING				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
(vi) Hospital Car Parking (a) Building: Basic Charge Daily Rate Advertising Reserved Parking (b) Main Site: Basic Charge Daily Rate	50c to 70c per 1/2 hr. \$6 per day \$15 to \$20 per week 70c per 1/2 hr. \$10.00 per day	) \$200,000 \$5,000) \$580,000	50c to 70c per 1/2 hr. \$6 per day \$20 to \$25 per week 70c to 80c per 1/2 hr. \$10.00 per day	) \$560,000 \$3,000 104.0% \$280,000	) ) ) 104.0%)	
(vii) Farmers Car Park Basic Charge Early Bird Reserve Parking Advertising Revenue	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) \$5.00 to \$7.00 up to \$55.00 per week By negotiation	\$602,000)))))))) \$10,000	First hour free 60 or 70c (refer note 2) per half hour thereafter \$5.00 to \$7.00 up to \$55.00 per week By negotiation	\$598,000 \$5,000 \$0	) ) 58.6%)	
(viii) Railton Site Reserve Parking	\$20 to \$25 per week	\$50,000	\$20 to \$25 per week	\$10,000	10.30%	(1)
(ix) Sheraton Site Car Park Reserved Parking Coupon Parking		\$0 \$0				
(x) Centennial Pool Car Park Basic Charge	50c per 1/2 hr. for first 2 hrs and \$2.00 per hr. for third hour	\$35,000	50c per 1/2 hr. for first 2 hrs and \$2.00 per hr. for third hour	\$34,500	433.0%	

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

(2) 0.70c per half hour: The Council is proposing that the one hour free scheme be cost neutral by either a contribution from the business community or an increase of 20c per hour in the off-street charge. The decision on the final option is to be made after consultation with the central city business community.

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT :		CAR PARKING				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
(xi) Rolleston Avenue Car Park Reserved Parking Pay and Display Revenue	\$20 to \$25 per week \$1.60 per hour	\$11,000 \$93,000	\$20 to \$25 per week \$1.60 per hour	\$24,000 \$105,000	112.3%	(1)
(xii) Downs Estate Car Park	\$14.50 per week	\$20,000	\$14.50 to \$16 per week	\$24,000	) 82.8%	(1)
(xiv) Satellite Car Parks Service Contract		\$11,500		\$11,500	) 45.6%	
(xv) The Crossing Car Park Basic Charge	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	First hour free 60 to 70c (refer note 2) per half hour thereafter	\$148,000	)	(2)
Reserve Parking Advertising		\$5,000	\$19.50 to \$45 per week	\$25,000 \$3,000	18.3%)	
(xvi) Art Gallery Car Park Basic Charge			60 to 70c (refer note 2) per half hour	\$30,000	)	(2)
Early Bird			\$6.00 to \$7.00	\$0	40.0%)	
Reserve Parking Advertising			\$45 to \$55 per week	\$8,000))	
Sub - Total		\$4,580,000		\$4,619,000		
Note(1): Excludes revenue from Councillor and Council vehicle parking. (2) 0.70c per half hour: The Council is proposing that the one hour free scheme be cost neutral by either a contribution from the business community or an increase of 20c per hour in the off-street charge. The decision on the final option is to be made after consultation with the central city business community.						

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT :		CAR PARKING				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
2. ON-STREET PARKING						
(a) Parking Meters						
(i) 1 hour meters	\$1.60 per hr	\$2,955,000	\$2.00 per hr	\$3,195,000		
(ii) 2 hour and 3 hour meters	\$1.60 per hr		\$1.60 per hr			
(b) Coupon Parking	\$1.60 per hr	\$80,000	\$1.60 per hr	\$80,000		
(b) Coupon Parking - Commuter Unmetered	\$2.50 per day	\$250,000		\$0		
(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	\$1,800)	
					)419.6%	
Sub - Total		\$3,326,000		\$3,316,800		
3. REVENUE - NON USER CHARGE						
Infringement Fees/Court recoveries		\$3,507,000		\$3,757,000		
Abandoned Vehicles		\$8,300		\$8,800		
Sub - Total		\$3,515,300		\$3,765,800		
GRAND TOTAL		\$11,421,300		\$11,701,600		