

8.7.0

*PROPERTY -
HOUSING*

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE 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 that the Council's Housing assets are strategically managed in accordance with advanced asset management techniques and best practice for the current and future customers / stakeholders.
- 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)

- Nil

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

- Fire Sprinkler Systems Servicing as presented to Council Meeting September 2001 7,000

Increased Costs due to Increased Demand

- Fire System Services for Norman Kirk Courts and Brougham Village. Report to Council in February 2002 will identify the need to increase the Fire protection cover for the building to ensure compliance with Fire Regulations. This will be the associated operating costs of the system if the report is accepted. \$14,000
- Contaminated Site Review. As per a workshop with Councillors on 19/11/2001 re Lyn Christie Housing Complex and a further 9 Housing sites may require possible rectification costs for site contamination. Until each individual site readings are obtained soil contamination levels and rectification processes are unknown. The costs could range from \$0 to say \$650,000 if a full soil replacement was to occur for each complex. Preliminary indication at Lyn Christie have identified alternatives to full soil replacement are possible and thus reducing the costs. This is currently being worked through. Each Site contamination rectification costs will be reported to the appropriate Committees. More work is required to determine extend of the work. Some of this expenditure could occur in 2001/02 or also capital (such as new sprinkler installation to grounds to reduce dust movement). To be reported later
- Insurance premiums. With recent world events insurance premiums estimates have increased by 40 % which equated to \$92,000 addition to the Property Units budget. \$92,000
- Rates increase over and above the 2% inflation adjustment allowed added another \$20,000 requirement. \$20,000
- Tiles floor covering to units becoming unsanitary and required remedial action, additional \$35,000 allowed. \$35,000
- Ground maintenance funding increase due to proposed new contract with more defined maintenance regime. 58,500

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
ACTIVITY:	BUSINESS UNIT SUMMARY

New Operating Initiatives and Matching Operating Substitutions or efficiency gains

New Operating Initiative	Matching Substitution
<p>The Property Asset Management Team is currently preparing the Asset Management Plan for the Housing portfolio. To date this has involved data gathering, condition assessment and quantifying the existing levels of service / functionality criteria for the portfolio, as part of this process the Council needs to approve / adopt these as this will impact on the Housing development fund.</p> <p>Prior to the Asset Management Plan presentation to Council in April 2002, workshops will be held with the Housing Working Party to review the levels of service (LOS) and the impact that these LOS will have on the Housing Development Fund. These workshops will cover levels of Service issues such as :</p> <ul style="list-style-type: none"> Redecoration cycles Range replacement programme Bath to shower conversions Bathroom upgrades General kitchen remodels. Bedsit conversions Carpet installation Extractors and humidity controllers Fire place removal Energy Efficient measures HWC Replacement Heater Replacement Complex redevelopment / retirement / Replacement / disposals / etc <p>Though the workshops LOS will be developed and cost implications understood. The proposed AMP can then be completed and put to Council for adoption. This plan will include an improvement plan that will provide the framework for financially and sustainability managed housing portfolio.</p> <p>As the Housing Development fund is a stand alone fund this exclusion of budget allowances should not affect the rating requirements and by presenting figures today we would be pre-empting Councils decisions of the adopted levels of service.</p>	

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
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Fee Changes

- With the SAP implementation and budgeting rentals per complex better control of where rentals are allocated occurs. \$74,000
The result shows a overall increase of rentals by \$74,000 but the rental income from the 'Rates Funded' housing drops by \$80,000

Efficiency Gains

- Efficiency gains from the control and reduction of reactive maintenance and new contractual arrangements it is anticipated a cost savings will occur as an event of the tender and the amalgamation of a number of individual contracts into one preferred supplier. A line item of \$120,000 has been made in 2002/03 and a further allowance of \$120,000 in the long term operating projections to occur in 2003/04. These figures will assist in reporting and this will then be offset against each Business Entity. Through the tender acceptance and reporting to Council process the saving identify confirming the level of achievement (\$240,000)

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
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New Capital Initiatives and Matching Capital Substitutions

Project	2002/03	2003/04	Comments
New Capital Initiative			
a) Norman Kirk Courts – Fire Safety Upgrade	\$275,000		Fire System Services for Norman Kirk Courts and Brougham Village. Report to Council in February 2002 will identify the need to increase the Fire protection cover for the building to ensure compliance with Fire Regulations.
b) Brougham Village – Fire Safety Upgrade	\$275,000		
c) Possible Tenancy Act requirement to provide carpet to concrete floor.	To be advised	To be advised	Investigation is occurring to confirm if this is a Tenancy Act requirement or a level of service issue to enable flats to be let. The current portfolio has 1750 flats with concrete floors. It will cost say \$1000 to carpet each flat. In addition to this, the Tenancy Act will require the ‘maintenance’ to also be carried out by the landlord. As part of the investigation a possible staged installation over the 1750 flats could occur over a number of years. As part of the Asset Management Plan and levels of Service for the flats, it is important for Councillors to understand whether this is a mandatory requirement or and increased level of service issue (discretionary)
Matching Substitution			
Funding from Housing Development Fund	(\$550,000)		
TOTAL	\$0	\$0	

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RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
ACTIVITY:	BUSINESS UNIT SUMMARY

Restructuring Budgets**FROM****TO**

			Housing		
	2001/02 \$	2002/03 \$		2001/02 \$	2002/03 \$
<p>Special line items has been included for Residents Lounge Operational Costs and Equipment and Maintenance. Previously, these were charges to each complex and did not reflect the true output or give purer building performance with Activity type costs also occurring.</p> <p>The Activities component of the Tenancy Team has been split from the Tenancy Services project.</p> <p>The Activities section is a clear and measurable team and thus a separate project and performance measures can occur.</p>	Nil Effect on Budget				
TOTAL	0	0	TOTAL	0	0

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

RATEPAYER FUNDED HOUSING**HOUSING**

ASSET MANAGEMENT

Output : City Housing - Operational Units

Page 8.7.22

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

(54,012)

27,939

NET COST OF OUTPUTS

(54,012)

27,939

CAPITAL OUTPUTS

Page 8.7.27

84,000

4,200

SEPARATE HOUSING ACCOUNTS**HOUSING**

ASSET MANAGEMENT

Output : City Housing - Elderly Persons

Page 8.7.2

(1,683,802)

(1,694,532)

Output : City Housing - Public Rental

Page 8.7.6

(940,018)

(997,542)

Output : City Housing - Owner Occupier

Page 8.7.19

6,602

1,528

Output : City Housing - Trust Properties

Page 8.7.21

(42,390)

(41,273)

(2,659,608)

(2,731,819)

CITY HOUSING - TENANCY AND SUPPORT SERVICES

Page 8.7.23

512,604

635,546

CITY HOUSING - POLICY ADVICE & RESEARCH

Page 8.7.24

86,169

75,755

NET COST OF OUTPUTS

(2,060,836)

(2,020,518)

CAPITAL OUTPUTS

City Housing - Elderly Persons

Page 8.7.5

1,640,100

1,498,300

City Housing - Public Rental

Page 8.7.17

0

550,000

COST OF CAPITAL EMPLOYED

7,115,282

7,087,954

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RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

NET COST SUMMARY		2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : CITY HOUSING - ELDERLY PERSONS			
NET COST CITY HOUSING - ELDERLY PERSONS	Page 8.7.4	(1,683,802)	(1,694,532)
TOTAL NET COST CITY HOUSING - ELDERLY PERSONS		(1,683,802)	(1,694,532)
		=====	=====
TOTAL FIXED ASSETS PURCHASES	Page 8.7.5	1,640,100	1,498,300
Cost of Capital Employed		5,491,284	

8.7.text.3.i

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY – HOUSING
OUTPUT CLASS:	HOUSING

OUTPUT : CITY HOUSING – ELDERLY PERSONS

For text see page 8.7.text.3.ii

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY – HOUSING
OUTPUT CLASS:	HOUSING

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 Council's Housing assets are strategically managed in accordance with advanced asset management techniques and best practice for the current and future customers / stakeholders.
- 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 2002/03

1. Implement the planned maintenance programme.
2. Develop performance measures for the Property Assets and have these agreed by the Corporate Asset Management Project Team and Council
3. Adoption of the levels of services each Asset should provide and benchmarking asset performance against these levels of services e.g. Redecoration of Units cycle and listing Units that fall outside the agreed standard time.
4. Develop performance measures and report on total Asset Valuations against replacement cost and depreciation fund.

Performance Indicators

- 1.1 Complete the planned maintenance programme within budget by 30 June 2003.
- 2.1 Approved and agreed performance measures for the Property Assets to be in place by 30 June 2003
- 3.1 Approved benchmarking of Assets and presentation of exception reporting on Assets that fall outside the levels of service agreed upon in the end of year report.
- 4.1 Report on total Asset Valuations against replacement cost and depreciation fund performance measures in the end of year report.

8.7.3

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

OUTPUT : CITY HOUSING - ELDERLY PERSONS

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
DIRECT COSTS		
Miscellaneous Expenses	0	0
Landlords' electricity	0	0
Conferences (networking)	0	0
Insurance	180,370	244,646
Insurance excess	32,400	30,000
Rates	555,930	580,200
Special Items - General	0	0
Maintenance of undeveloped sites	3,000	3,000
Grounds maintenance contract	333,200	402,150
Plumbing Services	132,500	102,100
Electrical Services	106,600	108,300
E. P. H. Caretaking & Cleaning Services	50,000	44,670
E. P. H. Blind Replacement	50,000	50,000
E. P. H. Exterior Redecoration	153,000	276,900
E. P. H. Interior Redecoration	520,000	520,000
Floor Coverings	35,000	70,000
Loan Servicing Interest	385,901	364,638
Landlords Electricity	29,210	29,940
Maintenance Direct Costs	122,800	159,900
SPECIAL ITEMS		
Garages & Roofing	200,000	200,000
Miscellaneous	179,200	64,200
TOTAL DIRECT COSTS	3,069,111	3,250,644

8.7.text.4

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY – HOUSING
OUTPUT CLASS:	HOUSING

OUTPUT : CITY HOUSING - ELDERLY PERSONS

For text see page 8.7.text.3.

8.7.4

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

OUTPUT : CITY HOUSING - ELDERLY PERSONS

			2001/2002 \$	2002/2003 \$
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(2.83)%	4.28%	46,000	57,000
Internal Asset Management Fee			152,100	152,100
Internal Housing Management Fee			706,101	706,101
Depreciation			583,686	570,423
			-----	-----
TOTAL ALLOCATED COSTS			1,487,887	1,485,624
			-----	-----
TOTAL COSTS			4,556,998	4,736,268
RENTS & SUNDRY REVENUE			6,240,800	6,430,800
			-----	-----
NET COST ELDERLY PERSONS HOUSING			(1,683,802)	(1,694,532)
			=====	=====
Cost of Capital Employed			5,491,284	239,786

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	HOUSING
OUTPUT CLASS:	HOUSING

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:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	HOUSING
OUTPUT CLASS:	HOUSING

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>
Costs and Modifications							
<i>Costs</i>							
20.00% General Benefits	-	686,613	189,949	24,960	45,732		947,254 CapValAll
80.00% Direct Benefits	3,789,015	-	-	-	-		3,789,015 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	3,789,015	686,613	189,949	24,960	45,732	-	4,736,268
<i>Modifications</i>							
Transfer User Costs to Rating	2,641,785	(1,914,887)	(529,747)	(69,610)	(127,541)		- CapValAll
Non-Rateable	-	(62,307)	(17,237)	(2,265)	81,809		- CapValGen
<i>Total Modifications</i>	2,641,785	(1,977,194)	(546,984)	(71,875)	(45,732)	-	-
Total Costs and Modifications	6,430,800	(1,290,581)	(357,035)	(46,915)	-	-	4,736,268

Funded By

135.78% User Charges	6,430,800						6,430,800
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-35.78% Capital Value Rating	-	(1,290,581)	(357,035)	(46,915)	-	-	(1,694,532)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	6,430,800	(1,290,581)	(357,035)	(46,915)	-	-	4,736,268

8.7.text.5.i

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

OUTPUT : CAPITAL OUTPUTS

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

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

OUTPUT : CAPITAL OUTPUTS

Description

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

Objectives for 2002/03

1. To provide a new residents' lounge in an existing Housing complex suitable for the requirements of the tenants.
2. To project manage the Capital Works programme.

Performance Indicators

- 1.1 Complete the provision of a new resident's lounge by 30 June 2003 within budget.
- 2.1 That the individual projects managed are completed to specification and budget, within the required timeframes.

8.7.5

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

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : RENEWALS AND REPLACEMENTS		
Range Replacements	120,000	132,000
OUTPUT : ASSET IMPROVEMENTS		
Remodelling Programme	600,000	420,000
Upgrades/Enhancement Projects	0	0
New Partnership Initiative	300,000	300,000
Garden Sheds x 11 (locations to be confirmed)	8,800	9,000
Off Street Parking (locations to be confirmed)	77,000	78,500
Landscape Improvements (locations to be confirmed)	35,300	35,700
Heaters and Extracts (location to be confirmed)	9,000	9,200
Security Upgrades	30,000	30,900
Upgrading Of Landscaping	0	0
OUTPUT : NEW ASSETS		
Land Purchase	200,000	210,000
New Residents Lounge (Existing EPH)	140,000	147,000
Additional Flats Construction (Unspecified)	0	0
Additional Flats Construction (Unspecified)	0	0
New Units-Hornby-Stage 1	0	0
New Garages	120,000	126,000
TOTAL FIXED ASSETS	1,640,100	1,498,300
	=====	=====

8.7.text.6

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

OUTPUT : CITY HOUSING - PUBLIC RENTAL

For text see page 8.7.text.3.

8.7.6

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

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

		2001/2002	2002/2003
		BUDGET	BUDGET
		\$	\$
Airedale Courts	Page 8.7.7	(312,707)	(295,561)
Norman Kirk Courts	Page 8.7.7	(112,831)	(95,809)
Cecil Courts	Page 8.7.8	(51,035)	(52,247)
Tommy Taylor Courts	Page 8.7.8	(73,425)	(66,174)
Percival St (Beckenham) 11 Units.	Page 8.7.9	(13,500)	(10,546)
Harman Street	Page 8.7.9	(95,970)	(149,945)
Haast Courts	Page 8.7.10	(96,475)	(90,382)
Avon Loop	Page 8.7.10	(30,026)	(32,641)
Charleston	Page 8.7.11	(14,785)	(14,263)
Mackenzie Courts	Page 8.7.11	(75,542)	(74,052)
Allison Courts	Page 8.7.12	(23,356)	(15,866)
Sandilands	Page 8.7.12	(96,206)	(81,609)
Maurice Carter Courts	Page 8.7.13	(48,909)	(81,783)
YWCA	Page 8.7.13	(10,995)	(10,775)
Brougham Village	Page 8.7.14	(234,981)	(198,729)
Gloucester Street	Page 8.7.14	2,596	(7,063)
Hornby Housing	Page 8.7.15	(6,935)	(2,279)
Nicholls Road	Page 8.7.15	1,600	1,130
Home And Family - 56 Barrington St	Page 8.7.16	0	(9,885)
Loan Interest - All Units	Page 8.7.16	353,462	290,934
TOTAL NET COST - CITY HOUSING - PUBLIC RENTAL		(940,018)	(997,542)
		=====	=====
TOTAL FIXED ASSETS PURCHASES	Page 8.7.17	0	550,000
Cost Of Capital Employed		1,481,187	

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RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

Sub Output : Airedale Courts	\$	\$
Operating Costs & Standing Charges	70,820	80,049
Maintenance	95,750	96,900
Special Items		
Internal Asset Management Fee	14,683	14,675
Internal Housing Management Fee	64,603	64,570
Depreciation	28,738	35,245
	-----	-----
TOTAL COSTS	274,594	291,439
RENTS & SUNDRY REVENUE	587,300	587,000
	-----	-----
NET COST AIREDALE COURTS	(312,707)	(295,561)
	=====	=====
Sub Output : Norman Kirk Courts		
Operating Costs & Standing Charges	38,190	44,177
Maintenance	55,500	58,000
Special Items	0	0
Internal Asset Management Fee	6,345	6,300
Internal Housing Management Fee	27,918	27,720
Depreciation	13,016	19,994
	-----	-----
TOTAL COSTS	140,969	156,191
RENTS & SUNDRY REVENUE	253,800	252,000
	-----	-----
NET COST - NORMAN KIRK COURTS	(112,831)	(95,809)
	=====	=====

8.7.8

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
Sub Output : Cecil Courts		
Operating Costs & Standing Charges	13,679	14,967
Maintenance	30,300	27,800
Internal Asset Management Fee	2,975	2,975
Internal Housing Management Fee	13,090	13,090
Depreciation	10,421	10,421
	-----	-----
TOTAL COSTS	70,465	69,253
Rents & Sundry Revenue	121,500	121,500
	-----	-----
NET COST CECIL COURTS	(51,035)	(52,247)
	=====	=====
Sub Output : Tommy Taylor Courts		
Operating Costs & Standing Charges	13,400	16,401
Maintenance	15,250	16,500
Internal Asset Management Fee	3,125	3,125
Internal Housing Management Fee	13,750	13,750
Depreciation	9,050	9,050
	-----	-----
TOTAL COSTS	54,575	58,826
Rents & Sundry Revenue	128,000	125,000
	-----	-----
NET COST TOMMY TAYLOR COURTS	(73,425)	(66,174)
	=====	=====

Note: 6 months operation for Stage 2

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RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
Sub Output : Percival St (Beckenham) 11 Units.		
Operating Costs & Standing Charges	0	2,954
Maintenance	0	0
Internal Housing & Asset Management Fees	0	0
Depreciation	0	0
TOTAL COSTS	0	2,954
Rents & Sundry Revenue	13,500	13,500
NET COST PERCIVAL ST (BECKENHAM) 11 UNITS.	(13,500)	(10,546)

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

Sub Output : Harman Street

Operating Costs & Standing Charges	40,363	45,054
Maintenance	122,500	52,500
Internal Asset Management Fee	8,080	7,950
Internal Housing Management Fee	35,552	34,980
Depreciation	23,735	30,571
TOTAL COSTS	230,230	171,055
Rents & Sundry Revenue	326,200	321,000
NET COST (SURPLUS) HARMAN STREET	(95,970)	(149,945)

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
Sub Output : Haast Courts		
Operating Costs & Standing Charges	19,400	22,193
Maintenance	27,200	30,500
Internal Asset Management Fee	4,533	4,533
Internal Housing Management Fee	19,943	19,943
Depreciation	13,750	13,750
	-----	-----
TOTAL COSTS	84,826	90,919
Rents & Sundry Revenue	181,300	181,300
	-----	-----
NET COST HAAST COURTS	(96,475)	(90,382)
	=====	=====
Sub Output : Avon Loop		
Operating Costs & Standing Charges	7,340	8,196
Maintenance	13,750	11,750
Internal Asset Management Fee	1,620	1,663
Internal Housing Management Fee	7,128	7,315
Depreciation	4,936	4,936
	-----	-----
TOTAL COSTS	34,774	33,860
Rents & Sundry Revenue	64,800	66,500
	-----	-----
NET COST AVON LOOP	(30,026)	(32,641)
	=====	=====

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
Sub Output : Charleston		
Operating Costs & Standing Charges	2,720	2,992
Maintenance	4,200	4,450
Internal Asset Management Fee	675	675
Internal Housing Management Fee	2,970	2,970
Depreciation	1,650	1,650
	-----	-----
TOTAL COSTS	12,215	12,737
Rents & Sundry Revenue	27,000	27,000
	-----	-----
NET COST CHARLESTON	(14,785)	(14,263)
	=====	=====
Sub Output : Mackenzie Courts		
Operating Costs & Standing Charges	11,420	12,652
Maintenance	25,300	23,300
Special Items	0	0
Internal Asset Management Fee	3,483	3,413
Internal Housing Management Fee	15,323	15,015
Depreciation	8,233	8,069
	-----	-----
TOTAL COSTS	63,759	62,449
Rents & Sundry Revenue	139,300	136,500
	-----	-----
NET COST MACKENZIE COURTS	(75,542)	(74,052)
	=====	=====

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
Sub Output : Allison Courts		
Operating Costs & Standing Charges	4,210	4,656
Maintenance	11,600	15,100
Internal Asset Management Fee	1,210	1,113
Internal Housing Management Fee	5,324	4,895
Depreciation	2,700	2,871
	-----	-----
TOTAL COSTS	25,044	28,635
Rents & Sundry Revenue	48,400	44,500
	-----	-----
NET COST ALLISON COURTS	(23,356)	(15,866)
	=====	=====
Sub Output : Sandilands		
Operating Costs & Standing Charges	15,800	16,941
Maintenance	17,500	18,500
Internal Asset Management Fee	3,960	3,600
Internal Housing Management Fee	17,424	15,840
Depreciation	7,510	7,510
	-----	-----
TOTAL COSTS	62,194	62,391
Rents & Sundry Revenue	158,400	144,000
	-----	-----
NET COST SANDILANDS	(96,206)	(81,609)
	=====	=====

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
Sub Output : Maurice Carter Courts		
Operating Costs & Standing Charges	18,153	20,309
Maintenance	49,000	15,700
Internal Asset Management Fee	3,800	3,850
Internal Housing Management Fee	16,720	16,940
Depreciation	15,418	15,418
	-----	-----
TOTAL COSTS	103,091	72,217
Rents & Sundry Revenue	152,000	154,000
	-----	-----
NET COST MAURICE CARTER CTS	(48,909)	(81,783)
	=====	=====
Sub Output : YWCA (285 Hereford St)		
Operating Costs & Standing Charges	3,630	3,850
Maintenance	3,500	3,500
Internal Asset Management Fee	625	625
Internal Housing Management Fee	2,750	2,750
Depreciation	3,500	3,500
	-----	-----
TOTAL COSTS	14,005	14,225
Rents & Sundry Revenue	25,000	25,000
	-----	-----
NET COST YWCA (285 Hereford St)	(10,995)	(10,775)
	=====	=====

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
Sub Output : Brougham Village		
Operating Costs & Standing Charges	60,445	66,506
Maintenance	102,200	107,700
Internal Asset Management Fee	11,985	11,350
Internal Housing Management Fee	52,734	49,940
Depreciation	31,107	31,275
TOTAL COSTS	258,471	266,771
Rents & Sundry Revenue	493,452	465,500
NET COST BROUGHAM VILLAGE	(234,981)	(198,729)

Sub Output : Gloucester Street		
Operating Costs & Standing Charges	22,650	26,029
Maintenance	52,000	42,000
Internal Asset Management Fee	2,700	2,800
Internal Housing Management Fee	11,880	12,320
Depreciation	21,366	21,788
TOTAL COSTS	110,596	104,937
Rents & Sundry Revenue	108,000	112,000
NET COST GLOUCESTER STREET	2,596	(7,063)

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
Sub Output : Hornby Housing		
Operating Costs & Standing Charges	15,000	19,656
Maintenance	24,000	24,000
Internal Asset Management Fee	2,975	2,975
Internal Housing Management Fee	13,090	13,090
Depreciation	57,000	57,000
TOTAL COSTS	112,065	116,721
Rents & Sundry Revenue	119,000	119,000
NET COST HORNBY HOUSING	(6,935)	(2,279)

Note: 6 months operation

Sub Output : Nicholls Road

Operating Costs & Standing Charges	600	630
Maintenance	1,000	500
Depreciation	0	0
TOTAL COSTS	1,600	1,130
Rents & Sundry Revenue	0	0
NET COST NICHOLLS ROAD	1,600	1,130

8.7.16

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
Sub Output : Home And Family - 56 Barrington St		
Operating Costs & Standing Charges	0	428
Maintenance	0	0
Internal Housing & Asset Management Fees	0	1,823
Depreciation	0	1,365
TOTAL COSTS	0	3,616
Rents & Sundry Revenue	0	13,500
NET COST HOME AND FAMILY - 56 BARRINGTON ST	0	(9,885)

DEBT SERVICING

Loan Servicing Interest - All Units	353,462	290,934
	-----	-----
	353,462	290,934
	=====	=====

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	HOUSING
OUTPUT CLASS:	HOUSING

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:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	HOUSING
OUTPUT CLASS:	HOUSING

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>
Costs and Modifications							
<i>Costs</i>							
20.00% General Benefits	-	277,073	76,651	10,072	18,454		382,252 CapValAll
80.00% Direct Benefits	1,529,006	-	-	-	-		1,529,006 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,529,006	277,073	76,651	10,072	18,454	-	1,911,258
<i>Modifications</i>							
Transfer User Costs to Rating	1,379,794	(1,000,138)	(276,685)	(36,357)	(66,614)		- CapValAll
Non-Rateable	-	(36,679)	(10,147)	(1,333)	48,160		- CapValGen
<i>Total Modifications</i>	1,379,794	(1,036,817)	(286,832)	(37,690)	(18,454)	-	-
Total Costs and Modifications	2,908,800	(759,744)	(210,181)	(27,618)	-	-	1,911,258

Funded By

152.19% User Charges	2,908,800						2,908,800
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-52.19% Capital Value Rating	-	(759,744)	(210,181)	(27,618)	-	-	(997,542)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	2,908,800	(759,744)	(210,181)	(27,618)	-	-	1,911,258

8.7.text.17.i

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	CAPITAL OUTPUTS – CITY HOUSING– PUBLIC RENTAL

OUTPUT : NEW ASSETS

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

8.7.text.17.ii

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	CAPITAL OUTPUTS – CITY HOUSING– PUBLIC RENTAL

OUTPUT : NEW ASSETS

No capital expenditure planned for 2002/03.

8.7.17

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	CAPITAL OUTPUTS - CITY HOUSING - PUBLIC RENTAL

	2001/2002 BUDGET	2002/2003 BUDGET
OUTPUT : NEW ASSETS		
Urban Renewal and Other Housing Initiatives	0	0
New Units-Strategic Inner City Initiatives	0	0
Cecil Place	0	0
OUTPUT : ASSET IMPROVEMENTS		
Fire Safety Upgrade - Brougham Village	0	275,000
Fire Safety Upgrade - Norman Kirk Courts	0	275,000
 TOTAL FIXED ASSETS	 ----- 0	 ----- 550,000
	=====	=====

8.7.text.18

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

OUTPUT : CITY HOUSING - OWNER OCCUPIER

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

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

OUTPUT : CITY HOUSING - OWNER OCCUPIER

2001/2002
BUDGET
\$

2002/2003
BUDGET
\$

Sub Output : Aldwins Road - 20 Units

Operating Costs & Standing Charges	2,810	2,400
Maintenance	17,070	16,940
Internal Asset Management Fee	520	520
Internal Housing Management Fee	2,288	2,288
	-----	-----
TOTAL COSTS	22,688	22,148
Rents & Sundry Revenue	20,800	20,800
	-----	-----
NET (SURPLUS)COST ALDWINS ROAD	1,888	1,348
	=====	=====

Sub Output : Perth Street - 2 Units

Operating Costs & Standing Charges	380	418
Maintenance	2,210	2,360
Internal Asset Management Fee	65	65
Internal Housing Management Fee	286	286
	-----	-----
TOTAL COSTS	2,941	3,129
Rents & Sundry Revenue	2,600	2,600
	-----	-----
NET (SURPLUS) COST PERTH STREET	341	529
	=====	=====

8.7.text.19

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

OUTPUT : CITY HOUSING - OWNER OCCUPIER

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

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

OUTPUT : CITY HOUSING - OWNER OCCUPIER**2001/2002****2002/2003****BUDGET****BUDGET****\$****\$****Sub Output : Maurice Carter Courts - 6 Units**

Operating Costs & Standing Charges

4,220

4,648

Maintenance

6,900

1,750

Internal Asset Management Fee

195

195

Internal Housing Management Fee

858

858

TOTAL COSTS

12,173

7,451

Rents & Sundry Revenue

7,800

7,800

NET (SURPLUS) MAURICE CARTER COURTS

4,373

(349)

NET(SURPLUS) COST CITY HOUSING - OWNER OCCUPIER

6,602

1,528

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	HOUSING
OUTPUT CLASS:	HOUSING

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:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	HOUSING
OUTPUT CLASS:	HOUSING

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>
Costs and Modifications							
<i>Costs</i>							
20.00% General Benefits	-	4,745	1,313	172	316		6,546 CapValAll
80.00% Direct Benefits	26,182	-	-	-	-		26,182 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	26,182	4,745	1,313	172	316	-	32,728
<i>Modifications</i>							
Transfer User Costs to Rating	5,018	(3,637)	(1,006)	(132)	(242)		(0) CapValAll
Non-Rateable	-	56	16	2	(74)		- CapValGen
<i>Total Modifications</i>	5,018	(3,581)	(991)	(130)	(316)	-	(0)
Total Costs and Modifications	31,200	1,164	322	42	-	-	32,728

Funded By

95.33% User Charges	31,200						31,200
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
4.67% Capital Value Rating	-	1,164	322	42	-	-	1,528
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	31,200	1,164	322	42	-	-	32,728

8.7.text.20

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

OUTPUT : CITY HOUSING - TRUST PROPERTIES

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

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

OUTPUT : CITY HOUSING - TRUST PROPERTIES

**2001/2002
BUDGET**
\$

**2002/2003
BUDGET**
\$

Sub Output : Reg Adams Courts 14 Units

Operating Costs	7,580	8,274
Maintenance	8,250	6,500
Internal Asset Management Fee	1,575	1,475
Internal Housing Management Fee	6,930	6,490
Depreciation	5,100	5,100

TOTAL COSTS

29,435 27,839

Rents & Sundry Revenue

63,000 59,000

NET COST REG ADAMS COURTS

(33,565) (31,161)

Sub Output : Proctor Street - 5 Units

Operating Costs	2,320	2,713
Maintenance	3,500	3,550
Internal Asset Management Fee	525	575
Internal Housing Management Fee	2,310	2,530
Depreciation	3,520	3,520

TOTAL COSTS

12,175 12,888

RENTS & SUNDRY REVENUE

21,000 23,000

NET COST PROCTOR ST

(8,825) (10,112)

NET (SURPLUS) COST CITY HOUSING - TRUST PROPERTIES

(42,390) (41,273)

8.7.text.21

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

OUTPUT : CITY HOUSING - TRUST PROPERTIES

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

8.7.21

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

OUTPUT : CITY HOUSING - TRUST PROPERTIES	2001/2002 BUDGET \$	2002/2003 BUDGET \$
NET OPERATING (SURPLUS) COST CITY HOUSING - TRUST PROPERTIES	(42,390)	(41,273)
Cost Of Capital Employed	=====	=====
	43,283	
RESTRICTED ASSET PURCHASES	0	0

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	HOUSING
OUTPUT CLASS:	HOUSING

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:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	HOUSING
OUTPUT CLASS:	HOUSING

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>
Costs and Modifications							
<i>Costs</i>							
20.00% General Benefits	-	5,904	1,633	215	393		8,145 CapValAll
80.00% Direct Benefits	32,582	-	-	-	-		32,582 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	32,582	5,904	1,633	215	393	-	40,727
<i>Modifications</i>							
Transfer User Costs to Rating	49,418	(35,821)	(9,910)	(1,302)	(2,386)		(0) CapValAll
Non-Rateable	-	(1,518)	(420)	(55)	1,993		- CapValGen
<i>Total Modifications</i>	49,418	(37,338)	(10,330)	(1,357)	(393)	-	(0)
Total Costs and Modifications	82,000	(31,434)	(8,696)	(1,143)	-	-	40,727

Funded By

201.34% User Charges	82,000						82,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-101.34% Capital Value Rating	-	(31,434)	(8,696)	(1,143)	-	-	(41,273)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	82,000	(31,434)	(8,696)	(1,143)	-	-	40,727

8.7.text.22

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

OUTPUT : CITY HOUSING - OPERATIONAL UNITS

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

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

OUTPUT : CITY HOUSING - OPERATIONAL UNITS

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS		
Operating Costs & Standing Charges	7,690	19,002
Maintenance	35,200	32,200
Aranui Community Renewal Project	0	0
ALLOCATED COSTS		
Internal Asset Management Fee	1,084	1,184
Internal Housing Management Fee	3,775	4,328
Depreciation	8,810	6,025
	-----	-----
TOTAL COSTS	56,559	62,739
REVENUE		
Rents & Sundry Revenue	110,571	34,800
Rents MTP Housing (7%)	0	0
	-----	-----
TOTAL REVENUE	110,571	34,800
	-----	-----
NET COST GENERAL HOUSING	(54,012)	27,939
	=====	=====
Cost Of Capital Employed	95,465	

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	HOUSING
OUTPUT CLASS:	HOUSING

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:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	HOUSING
OUTPUT CLASS:	HOUSING

OUTPUT : CITY HOUSING - OPERATIONAL UNITS

	<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	62,739	-	-	-	-		62,739 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	62,739	-	-	-	-	-	62,739
<i>Modifications</i>							
Transfer User Costs to Rating	(27,939)	20,251	5,603	736	1,349		0 CapValAll
Non-Rateable	-	1,027	284	37	(1,349)		- CapValGen
<i>Total Modifications</i>	(27,939)	21,279	5,887	774	-	-	0
Total Costs and Modifications	34,800	21,279	5,887	774	-	-	62,739

Funded By

55.47% User Charges	34,800						34,800
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
44.53% Capital Value Rating	-	21,279	5,887	774	-	-	27,939
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	34,800	21,279	5,887	774	-	-	62,739

8.7.text.23.i

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

OUTPUT : CITY HOUSING - TENANCY AND SUPPORT SERVICES

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

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

OUTPUT : CITY HOUSING - TENANCY AND SUPPORT SERVICES (CONTD)

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.
- Manage 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:

- Facilitating recreation and social activities for 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:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

OUTPUT : CITY HOUSING - TENANCY AND SUPPORT SERVICES (CONTD)

Objectives for 2002/03

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.

Performance Indicators

- 1.1 Statistical information provided on a regular, 3 monthly, basis and appreciated by Councillors.
- 2.1 Policies implemented one month after being adopted by Council.
- 3.1 Vacancy rates being less than 3 per cent over the whole portfolio.
- 4.1 Tenants all visited at least once a year and more often as required. Tenants appreciate the service provided.
- 5.1 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.
- 6.1 Activities Coordinators can show that they have all complexes included on their monthly activities calendars and tenants all have the opportunity of participating.

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

OUTPUT : CITY HOUSING - TENANCY AND SUPPORT SERVICES

		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
DIRECT COSTS			
Operating Costs		40,000	47,500
HNZ Housing Advocate (Aranui Renewel Project Ex CRU)		0	20,000
Activities Services		0	33,500
ALLOCATED COSTS			
Transfer from Allocated Holding A/C	(93.84)% 92.44%	1,525,754	1,232,421
Output Corporate Overhead		0	192,864
Financial Services - Accounts Receivable Direct Charge		0	152,755
Depreciation		0	0
		-----	-----
TOTAL COSTS		1,565,754	1,679,040
REVENUE			
Rents MTP Housing (7%)		14,178	4,000
Housing Management Fees - General Housing		0	4,328
Housing Management Fees - Trust Housing		9,240	9,020
Housing Management Fees - EPH/Public Rental/Owner Occupied		1,029,732	1,026,146
		-----	-----
TOTAL REVENUE		1,053,150	1,043,494
		-----	-----
NET COST CITY HOUSING - TENANCY AND SUPPORT SERVICES		512,604	635,546
		=====	=====
Cost Of Capital Employed			

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	HOUSING
OUTPUT CLASS:	HOUSING

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

8.7.funding.23

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	HOUSING
OUTPUT CLASS:	HOUSING

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>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- 0
100.00% Direct Benefits	1,679,040	-	-	-	-		1,679,040 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,679,040	-	-	-	-	-	1,679,040
<i>Modifications</i>							
Transfer User Costs to Rating	(635,546)	460,673	127,444	16,746	30,683		0 CapValAll
Non-Rateable	-	23,369	6,465	849	(30,683)		- CapValGen
<i>Total Modifications</i>	(635,546)	484,042	133,909	17,596	-	-	0
Total Costs and Modifications	1,043,494	484,042	133,909	17,596	-	-	1,679,040

Funded By

62.15% User Charges	1,043,494						1,043,494
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
37.85% Capital Value Rating	-	484,042	133,909	17,596	-	-	635,546
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	1,043,494	484,042	133,909	17,596	-	-	1,679,040

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY – HOUSING
OUTPUT CLASS:	HOUSING

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 2002/03

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

Performance Indicators

- 1.1 Report results of tenant satisfaction/quality of life survey to Community Services by December 2001.
- 2.1 Report finding of survey issues research by June 2003.

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

OUTPUT : CITY HOUSING - POLICY ADVICE & RESEARCH

			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Operating Costs			32,000	32,000
ALLOCATED COSTS				
Transfer from Allocated Holding A/C	(3.33)%	3.28%	54,169	43,755
Depreciation			0	0
TOTAL COSTS			86,169	75,755
REVENUE				
TOTAL REVENUE			0	0
NET COST CITY HOUSING - POLICY ADVICE & RESEARCH			86,169	75,755
Cost Of Capital Employed				

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	HOUSING
OUTPUT CLASS:	HOUSING

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:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	HOUSING
OUTPUT CLASS:	HOUSING

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>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	54,910	15,191	1,996	3,657		75,755 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	54,910	15,191	1,996	3,657	-	75,755
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	2,785	771	101	(3,657)		- CapValGen
<i>Total Modifications</i>	-	2,785	771	101	(3,657)	-	-
Total Costs and Modifications	-	57,696	15,961	2,097	-	-	75,755

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	57,696	15,961	2,097	-	-	75,755
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	57,696	15,961	2,097	-	-	75,755

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

HOUSING FUNDS**Housing Development Fund**

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OPENING BALANCE (ESTIMATED)	(8,437,174)	(6,968,332)
APPROPRIATIONS		
City Housing - Elderly Persons Housing	(1,910,138)	(1,890,872)
City Housing - Public Rental	(1,000,196)	(1,028,139)
City Housing - Owner Occupier Housing	6,602	1,528
General Housing	0	0
City Housing - Trust Properties	0	0
City Housing - Tenancy and Support Services	0	0
City Housing - Policy Advice & Research	0	0
Interest	(442,952)	(365,837)
TOTAL REVENUE	(3,346,684)	(3,283,320)
FINANCE PROVIDED - TRANSFERS FROM HOUSING DEVELOPMENT FUND		
City Housing - Elderly Persons Housing Capital	1,640,100	1,498,300
City Housing - Public Rental Capital	0	550,000
City Housing - Owner Occupier	0	0
City Housing - Operational Units	0	0
City Housing - Trust Properties	0	0
City Housing - Tenancy and Support Services	512,604	635,046
City Housing - Policy Advice & Research	86,169	75,755
Additional Financing Provided 2001/02	365,000	
2000/2001 Capital Carried Forward Draw Down Less Amounts Reprogrammed To 02/03	2,211,654	
TOTAL EXPENDITURE	4,815,526	2,759,101
CLOSING BALANCE (ESTIMATED)	(6,968,332)	(7,492,551)

8.7.26

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	PROPERTY - HOUSING
OUTPUT CLASS:	HOUSING

Reg Adams Development Fund

OPENING BALANCE (ESTIMATED)	(449,656)	(524,273)
APPROPRIATIONS		
City Housing - Trust Properties	(51,010)	(49,893)
Interest	(23,607)	(27,524)
	-----	-----
TOTAL REVENUE	(524,273)	(601,690)
FINANCE PROVIDED - TRANSFERS FROM REG ADAMS DEVELOPMENT FUND	0	0
	-----	-----
CLOSING BALANCE (ESTIMATED)	(524,273)	(601,690)
	=====	=====

8.7.27

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

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : RENEWALS & REPLACEMENTS		
Replace Office Equipment	4,000	4,200
Upgrade Office for Restructure	80,000	0
Computer Equipment	0	0
NET COST CAPITAL OUTPUTS	84,000	4,200
	=====	=====

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT:	PROPERTY - HOUSING				
OUTPUT CLASS:	CAPITAL OUTPUTS				
Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
RENEWALS & REPLACEMENTS					
Office Equipment					
Office Equipment	4,200		4,200		4,200
Upgrade Office for Restructure					
Elderly Persons Housing					
Range Replacements	132,000		126,000		
TOTAL RENEWALS & REPLACEMENTS	136,200	0	130,200	0	4,200
ASSET IMPROVEMENTS					
Elderly Persons Housing					
Remodelling	420,000	368,000	315,000	420,000	420,000
New Partnership Initiative	300,000	300,000			
Garden Sheds x 11 (locations to be confirmed)	9,000	9,000	9,000	9,000	9,000
Off Street Parking (locations to be confirmed)	78,500	78,500	78,500	78,500	78,500
Landscape Improvements (locations to be confirmed)	35,700	35,700	35,700	35,700	35,700
Heaters and Extracts (location to be confirmed)	9,200	9,200	9,200	9,200	9,200
Security Upgrades	30,900	30,900	30,900		
Public Rental					
Fire Safety Upgrade - Brougham Village	275,000				
Fire Safety Upgrade - Norman Kirk Courts	275,000				
TOTAL ASSET IMPROVEMENTS	1,433,300	831,300	478,300	552,400	552,400
NEW ASSETS					
Elderly Persons Housing					
Extension Residents Lounge - Unspecified	147,000	147,000	147,000	147,000	147,000
Land Purchase (Non Specified)	210,000	210,000	210,000		
New Garages/Chattels	126,000	126,000	126,000	126,000	126,000
Semi Dependent Elderly					
New Units - Unspecified Sites					
TOTAL NEW ASSETS	483,000	483,000	483,000	273,000	273,000
TOTAL CAPITAL EXPENDITURE	2,052,500	1,314,300	1,091,500	825,400	829,600
Annual Plan 2001/2002	\$1,724,100	1,474,520	1,295,300	1,071,520	809,900
					814,020

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

Description	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS					
Office Equipment		\$4,200		\$4,200	
ASSET IMPROVEMENTS					
Remodelling	\$420,000	\$420,000	\$420,000	\$420,000	\$420,000
Upgrades/Enhancement Projects	\$132,400	\$132,400	\$132,400	\$132,400	\$132,400
	552,400	552,400	552,400	552,400	552,400
NEW ASSETS					
New Garages	\$126,000	\$126,000	\$126,000	\$126,000	\$126,000
Extension Residents Lounge	\$147,000	\$147,000	\$147,000	\$147,000	\$147,000
Land Purchase					
Semi - Dependent Elderly - New Units					
Public Rental/ Community Housing - New Units					
TOTAL NEW ASSETS	273,000	273,000	273,000	273,000	273,000
	825,400	829,600	825,400	829,600	825,400
Annual Plan 2001/2002	809,900	814,020	809,900	814,020	

8.7.30

RESPONSIBILITY COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		PROPERTY - HOUSING				
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
City Housing - Operational Units						
Rents	Various	\$110,571	Various	\$34,800		(1)
City Housing - Trust Properties						
Rentals (per week)	\$90.00	\$84,000	\$90.00	\$82,000	Occupied by single tenants	
City Housing - Owner Occupier						
Service Fee	Various	\$31,200	Various	\$31,200		
City Housing - Public Rental						
(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	\$2,946,952	\$0.50	\$2,908,800		
Note 1 : This was a residual rental from bulk budgeting pre SAP. The could not be identified but always budgeted in the past. Now with SAP ensuring costs are assigned to correct Housing Complexes misc rentals do not appear. This amount is offset by other Complexes rentals increasing overall.						

8.7.31

RESPONSIBILITY COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		PROPERTY - HOUSING				
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
City Housing - Elderly Persons Rents						
(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			
		\$6,240,800		\$6,430,800		
TOTAL		\$9,413,523		\$9,487,600		