

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).

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. (\$240,000)</p> <p>A 50c increase to early-bird parking charges at all Council car parks, with the exception of the Hospital car park. (\$41,000)</p> <p>Discontinuation of free parking on Sundays at the Lichfield Street and Crossing car parks. (\$40,000)</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). (\$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)	(793,395)
On Street Parking	Page 8.5.4	(2,670,838)	(2,631,134)
Off Street Parking	Page 8.5.5	1,414,769	1,535,513
Abandoned Vehicles	Page 8.5.18	48,117	46,665
		-----	-----
		(1,852,439)	(1,842,352)
ALLOCATED HOLDING A/C			
		0	0
TOTAL NET SURPLUS OF CAR PARKING			
		-----	-----
		(1,852,439)	(1,842,352)
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	2,986,105
On Street Parking	Page 8.5.4	732,662	763,166
Off Street Parking	Page 8.5.5	6,233,069	6,511,013
Abandoned Vehicles	Page 8.5.18	56,417	55,465
		-----	-----
		9,909,661	10,315,748
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	4,975,500
Abandoned Vehicles	Page 8.5.18	8,300	8,800
		-----	-----
		11,762,100	12,158,100
TOTAL NET SURPLUS OF CAR PARKING		-----	-----
		(1,852,439)	(1,842,352)
		=====	=====

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	1,615,147
Alloc O/Head - Output Corporate Overheads Cost Centre			0	74,314
Depreciation			50,000	56,300
TOTAL ALLOCATED COSTS			1,663,751	1,745,761
TOTAL COSTS			2,887,513	2,986,105
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)	(793,395)
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	-	650,849	177,478	23,874	43,631		895,831 CapValAll
70.00% Direct Benefits	2,090,273	-	-	-	-		2,090,273 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	2,090,273	650,849	177,478	23,874	43,631	-	2,986,105
<i>Modifications</i>							
Transfer User Costs to Rating	1,689,227	(1,227,276)	(334,661)	(45,017)	(82,272)		- CapValAll
Non-Rateable	-	(29,512)	(8,047)	(1,083)	38,641		- CapValGen
<i>Total Modifications</i>	1,689,227	(1,256,787)	(342,709)	(46,100)	(43,631)	-	-
Total Costs and Modifications	3,779,500	(605,938)	(165,231)	(22,226)	-	-	2,986,105

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	-	(605,938)	(165,231)	(22,226)	-	-	(793,395)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	3,779,500	(605,938)	(165,231)	(22,226)	-	-	2,986,105

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 spaces @ \$1.40 per hour⁽²⁾ Based upon 2,450 spaces @ \$1.60 per hour

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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)%	12.69%	401,336	433,637
Alloc O/Head - Output Corporate Overheads Cost Centre			0	17,009
Depreciation			225,000	201,000
TOTAL COSTS			732,662	763,166
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)	(2,631,134)
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

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	763,166	-	-	-	-	-	763,166 TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	763,166	-	-	-	-	-	763,166
<i>Modifications</i>							
Transfer User Costs to Rating	2,631,134	(1,911,601)	(521,268)	(70,119)	(128,147)		- CapValAll
Non-Rateable	-	(97,869)	(26,688)	(3,590)	128,147		- CapValGen
<i>Total Modifications</i>	2,631,134	(2,009,470)	(547,955)	(73,709)	-	-	-
Total Costs and Modifications	3,394,300	(2,009,470)	(547,955)	(73,709)	-	-	763,166

Funded By

444.77% User Charges	3,394,300						3,394,300
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-344.77% Capital Value Rating	-	(2,009,470)	(547,955)	(73,709)	-	-	(2,631,134)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	3,394,300	(2,009,470)	(547,955)	(73,709)	-	-	763,166

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	342,404
Tuam Street	Page 8.5.7	537	(40,174)
Manchester Street	Page 8.5.8	294,167	284,469
Oxford Terrace	Page 8.5.9	(107,221)	(181,299)
Rolleston Avenue	Page 8.5.10	(17,435)	(40,353)
Art Gallery Car Park	Page 8.5.11	16,003	100,453
Kilmore St (Park Royal Hotel)	Page 8.5.12	(119,800)	(229,643)
Hospital Car Park	Page 8.5.13	(11,435)	(25,887)
Farmers Site	Page 8.5.14	425,035	451,602
The Crossing Car Park	Page 8.5.15	555,333	732,178
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	155,631
TOTAL NET (SURPLUS)/COST - OFF STREET PARKING		1,414,769	1,535,513

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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	263,726
Depreciation			18,369	3,974
TOTAL ALLOCATED COSTS			1,157,658	1,212,100
TOTAL COSTS			1,456,234	1,439,404
REVENUE				
External Revenue			1,075,000	1,097,000
Internal Revenue			1,000	0
TOTAL REVENUE			1,076,000	1,097,000
NET (SURPLUS)/COST - LICHFIELD ST CAR PARK			380,234	342,404
Cost of Capital Employed			2,952	1,352

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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	107,875
Depreciation		7,119	7,048
		-----	-----
TOTAL ALLOCATED COSTS		316,213	311,723
		-----	-----
TOTAL COSTS		357,537	352,826
REVENUE			
External Revenue		180,000	203,000
Internal Recoveries		177,000	190,000
		-----	-----
TOTAL REVENUE		357,000	393,000
		-----	-----
NET (SURPLUS)/COST - TUAM ST CAR PARK		537	(40,174)
		=====	=====
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**Sub Output : Manchester Street****DIRECT COSTS**

Administration Costs & Overhead
Promotions / Advertising
Maintenance

**2001/2002
BUDGET**
\$

**2002/2003
BUDGET**
\$

41,370
5,300
12,000

31,306
5,300
12,000

TOTAL DIRECT COSTS

58,670

48,606

ALLOCATED COSTS

Building Rent
Transfer from Allocated Holding A/C's
Depreciation

(4.13)% 4.39%

427,200
135,829
13,968

427,200
149,903
2,760

TOTAL ALLOCATED COSTS

576,997

579,863

TOTAL COSTS

635,667

628,469

REVENUE

External Revenue
Internal Revenue

340,500
1,000

344,000
0

TOTAL REVENUE

341,500

344,000

NET COST - MANCHESTER ST CAR PARK

294,167

284,469

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**Sub Output : Oxford Terrace****DIRECT COSTS**

Administration Costs & Overhead

Promotions / Advertising

Maintenance

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

202,253

204,336

4,800

4,800

13,000

13,000

TOTAL DIRECT COSTS

220,053

222,136

ALLOCATED COSTS

Transfer from Allocated Holding A/C's

(6.21)%

6.57%

Depreciation

204,010

224,521

13,716

2,044

TOTAL ALLOCATED COSTS

217,726

226,565

TOTAL COSTS

437,779

448,701

REVENUE

External Revenue

Internal Recoveries

615,000

690,000

0

0

TOTAL REVENUE

615,000

690,000

NET (SURPLUS)/COST - OXFORD TCE CAR PARK

(177,221)

(241,299)

Share Of Profit to AMP

70,000

60,000

NET (SURPLUS)/COST AFTER PROFIT SHARE - OXFORD TCE

(107,221)

(181,299)

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	3,747
Rent		(0.15)% 0.11%	80,400	80,400
TOTAL ALLOCATED COSTS			85,265	84,147
TOTAL COSTS			92,865	88,647
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)	(40,353)

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	53,653
Rent			0	75,000
Depreciation			0	1,700
TOTAL COSTS			16,003	138,453
REVENUE				
External Revenue			0	38,000
TOTAL REVENUE			0	38,000
NET (SURPLUS)/COST - ART GALLERY CAR PARK			16,003	100,453

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

Maintenance

Promotions / Publicity

Park Royal Commission

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

55,182

42,936

21,000

23,000

4,300

4,300

30,000

30,000

TOTAL DIRECT COSTS

110,482

100,236

ALLOCATED COSTS

Transfer from Allocated Holding A/C's

(5.64)%

3.71%

Depreciation

185,541

126,944

6,177

6,177

TOTAL ALLOCATED COSTS

191,718

133,121

TOTAL COSTS

302,200

233,357

REVENUE

External Revenue

Internal Recoveries

422,000

463,000

0

TOTAL REVENUE

422,000

463,000

NET (SURPLUS)/COST - KILMORE ST CAR PARK

(119,800)

(229,643)

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	222,908
Depreciation				22,769	22,769
TOTAL ALLOCATED COSTS				221,265	245,677
TOTAL COSTS				773,565	817,113
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)	(25,887)
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

126,944

208

2,358

TOTAL ALLOCATED COSTS

979,735

1,004,102

TOTAL COSTS

1,037,035

1,071,602

REVENUE

External Revenue

Internal Recoveries

612,000

620,000

0

0

TOTAL REVENUE

612,000

620,000

NET (SURPLUS)/COST - FARMERS CARPARK

425,035

451,602

Cost of Capital Employed

49

604

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

				2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : OFF STREET PARKING					
Sub Output : The Crossing Car Park					
DIRECT COSTS					
Administration Costs & Overhead				31,450	40,570
ALLOCATED COSTS					
Transfer from Allocated Holding A/C's				76,100	80,532
Rent				760,533	760,524
Depreciation				17,250	28,552
TOTAL COSTS				885,333	910,178
EXTERNAL REVENUE				330,000	178,000
NET COST - THE CROSSING CAR PARK				555,333	732,178
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				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 BUDGET \$	2002/2003 BUDGET \$
Sub Output : Centennial Pool					
DIRECT COSTS					
Operational Costs				4,500	4,665
ALLOCATED COSTS					
Transfer from Allocated Holding A/C's				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

				2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : OFF STREET PARKING					
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	(0.24)%	0.15%		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	155,631
TOTAL COST				0	155,631

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

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	6,511,013	-	-	-	-		6,511,013 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	6,511,013	-	-	-	-	-	6,511,013
<i>Modifications</i>							
Transfer User Costs to Rating	(1,535,513)	1,115,598	304,208	40,921	74,786		- CapValAll
Non-Rateable	-	57,116	15,575	2,095	(74,786)		- CapValGen
<i>Total Modifications</i>	(1,535,513)	1,172,714	319,783	43,016	-	-	-
Total Costs and Modifications	4,975,500	1,172,714	319,783	43,016	-	-	6,511,013

Funded By

76.42% User Charges	4,975,500						4,975,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
23.58% Capital Value Rating	-	1,172,714	319,783	43,016	-	-	1,535,513
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	4,975,500	1,172,714	319,783	43,016	-	-	6,511,013

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

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : ABANDONED VEHICLES		
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	1,465
	-----	-----
TOTAL COSTS	56,417	55,465
REVENUE		
External Revenue	8,300	8,800
	-----	-----
TOTAL REVENUE	8,300	8,800
	-----	-----
NET COST - ABANDONED VEHICLES	48,117	46,665
	=====	=====

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

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

100.00% General Benefits	-	40,297	10,988	1,478	2,701		55,465 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0

<i>Total Costs</i>	-	40,297	10,988	1,478	2,701	-	55,465
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Modifications

Transfer User Costs to Rating	8,800	(6,393)	(1,743)	(235)	(429)		(0) CapValAll
Non-Rateable	-	1,736	473	64	(2,273)		- CapValGen

<i>Total Modifications</i>	8,800	(4,658)	(1,270)	(171)	(2,701)	-	(0)
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Total Costs and Modifications	8,800	35,639	9,718	1,307	-	-	55,465
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Funded By

15.87% User Charges	8,800						8,800
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
84.13% Capital Value Rating	-	35,639	9,718	1,307	-	-	46,665
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	8,800	35,639	9,718	1,307	-	-	55,465
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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

8.5.22

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	

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 70c per half hour or part thereof thereafter	\$602,000)	
Early Bird	\$5.00 to \$7.00 each	\$182,500	Up to \$7.00	\$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	70c per half hour or part thereof	\$129,000)	
Early Bird	\$5.00 to \$7.00 each	\$40,000	Up to \$7.00	\$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.						

8.5.25

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 70c per half hour or part thereof thereafter	\$150,000)	
Early Bird	\$4.00 to \$6.00 each	\$90,000	between \$6.00 and \$7.00	\$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	70c per half hour or part thereof	\$485,000)	
Early Bird	\$5.00 to \$7.00 each	\$128,000	Up to \$7.00	\$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	70c per half hour or part thereof	\$345,000)	
Early Bird	\$5.00 to \$7.00 each	\$60,000	between \$6.00 and \$7.00	\$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)	

8.5.26

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	Up to 70c per 1/2 hr. \$6 per day \$20 to \$25 per week Up to 80c per 1/2 hr. \$10.00 per day	\$560,000 \$3,000 \$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 70c per half hour or part thereof thereafter Up to \$7.00 Up to \$55.00 per week By negotiation	\$615,000 \$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.

8.5.27

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	Up 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 70c per half hour or part thereof thereafter	\$150,000)	
Reserve Parking Advertising		\$5,000	\$19.50 to \$45 per week	\$25,000 \$3,000	18.3%)	
(xvi) Art Gallery Car Park Basic Charge			70c per half hour Up to \$7.00	\$30,000)	
Early Bird				\$0	40.0%)	
Reserve Parking Advertising			\$45 to \$55 per week	\$8,000))	
Sub - Total		\$4,580,000		\$4,685,000		
Note(1): Excludes revenue from Councillor and Council vehicle parking.						

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		\$11,767,600		

