

8.5.0

Draft Corporate Plan
2003/04 Edition

*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 2003/04 and Performance Indicators are itemised separately under the various sections following this summary.

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

- Costs associated with a full year of operation of the new Art Gallery car park. (The 2002/03 budget includes provision for 2/12ths of a year, based upon the facility opening near the end of April 2003) \$42,000
- Operating costs associated with Pedestrian Pay Stations at Lichfield St Car Park \$15,000
- Depreciation Cost on 'Real Time Information' parking signs \$30,000

Contributions towards the \$10M Net Rates Savings Targets

- Meter Revenue Increase. (Based upon trends in the first quarter of 2002/03, it is apparent that revenue resulting from the implementation of the 'gold coin' meter charge and extensions to metered areas will exceed estimate by approximately \$150,000 – \$160,000) (\$155,000)
- Court Fines. (Increased by \$50,000 based upon trends in the first quarter of 2002/03 and the results from the 2001/02 financial year) (\$50,000)
- Infringement Fees. (Increased by \$250,000 based upon anticipated productivity increase deriving from the implementation in 2002/03 of the Parking Unit's new hand-held enforcement computer system) (\$250,000)
- Reserved Parking. (\$141,000 increase in revenue derived from increasing the prices for reserved parking at Council parking buildings, as a result of the continuing strong demand for this service) (\$141,000)

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ACTIVITY:	BUSINESS UNIT SUMMARY

Contributions towards the \$10M Net Rates Savings Targets (contd.)

- Meter hood daily hire charge @ between \$12 and \$15 per day. (\$15,000)
- Bringing parking coupon charges in line with parking meter charges. (\$16,000)
- Deletion of the 50% subsidy on 'Park-Cards'. (\$18,000)
- Deletion of early payment discount on infringement fees (\$50,000)
- Uniform meter charge. (Bringing the charge for parking of a two hour meter in line with the charge of a one hour meter, i.e. from \$1.60 hr to \$2.00 hr – 'Gold Coin' meter charge.) (\$275,000)

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RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
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New Capital Initiatives and Matching Capital Substitutions

Project	2003/04	2004/05	Comments
New Capital Initiative Real Time Information parking signs	\$300,000		The Annual Plan Subcommittee confirmed the STU Committee recommendation that \$300,000 in capital funding be provided for the purchase and installation of real time information parking signs at the main 'gateways' into the central city.
New Capital Initiative Pedestrian Pay Stations	\$250,000	\$250,000	The Annual Plan Subcommittee also approved capital funding of \$500,000 dollar spread evenly over the 2003/04 and 2004/05 financial years, for the installation of 'pedestrian pay stations' at the Lichfield St and Farmers Car Parks, plus funding for the ongoing operational cost of this equipment.
TOTAL	\$550,000	\$250,000	

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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

		2002/2003 BUDGET \$	2003/2004 BUDGET \$
NET COST SUMMARY			
PARKING			
Enforcement	Page 8.5.3	(793,395)	(817,619)
On Street Parking	Page 8.5.4	(2,631,134)	(3,005,562)
Off Street Parking	Page 8.5.5	1,535,513	949,328
Abandoned Vehicles	Page 8.5.18	46,665	57,295
TOTAL NET SURPLUS OF CAR PARKING		(1,842,352)	(2,816,559)
COST OF CAPITAL EMPLOYED			
		261,166	274,433
CAPITAL OUTPUTS			
		387,600	774,400
NET FINANCING TRANSFERS			
		0	0

8.5.2

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

		2002/2003 BUDGET	2003/2004 BUDGET
		\$	\$
OUTPUT CLASS EXPENDITURE			
PARKING			
Enforcement	Page 8.5.3	2,986,105	3,311,881
On Street Parking	Page 8.5.4	763,166	829,538
Off Street Parking	Page 8.5.5	6,511,013	6,561,328
Abandoned Vehicles	Page 8.5.18	55,465	72,095
		-----	-----
		10,315,748	10,774,841
OUTPUT CLASS REVENUE			
PARKING			
Enforcement	Page 8.5.3	3,779,500	4,129,500
On Street Parking	Page 8.5.4	3,394,300	3,835,100
Off Street Parking	Page 8.5.5	4,975,500	5,612,000
Abandoned Vehicles	Page 8.5.18	8,800	14,800
		-----	-----
		12,158,100	13,591,400
TOTAL NET SURPLUS OF CAR PARKING		-----	-----
		(1,842,352)	(2,816,559)
		=====	=====

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

OUTPUT : ENFORCEMENT

Objectives for 2003/04	Performance Indicators
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.	<ul style="list-style-type: none"> • Paid compliance rate in metered and coupon parking areas - 60%. (2001/02 Actual - 58%.) • Number of motorists who consider Parking Officers apply 'the rules' fairly - 50%. (2001/02 Actual - 64%.) • Net Average Cost (surplus) Per Notice: Estimated 2002/03 - (\$5.72), Estimated 2003/04 - (\$5.89), Actual 2001/02 - (\$9.58).
2. To maintain an efficient and effective Parking Enforcement Administration system.	<ul style="list-style-type: none"> • 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). (2001/02 Actual: Central City – 5 to 10 minutes; Suburbs – 15 to 20 minutes.) • Average response time to correspondence relating to infringement notices - 5 days from receipt. (2001/02 Actual: 3 to 5 days.)

8.5.3

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

OUTPUT : ENFORCEMENT			2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS				
Administration Costs & Overhead			280,344	265,691
Legal Lodgement & Govt. Fees			885,000	965,000
Equipment Maintenance & Supply			75,000	50,000
TOTAL DIRECT COSTS			1,240,344	1,280,691
ALLOCATED COSTS				
Transfer from Allocated Holding A/C's	(47.03)%	49.19%	1,615,147	1,849,232
Alloc O/head - Call Centres (Telephone/Counter Services)			0	49,483
Alloc O/Head - Output Corporate Overheads Cost Centre			74,314	75,750
Depreciation			56,300	56,725
TOTAL ALLOCATED COSTS			1,745,761	2,031,190
TOTAL COSTS			2,986,105	3,311,881
REVENUE				
External Revenue			3,757,000	4,107,000
Internal Revenue			22,500	22,500
			3,779,500	4,129,500
NET (SURPLUS)/COST - CAR PARKING ENFORCEMENT			(793,395)	(817,619)

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

OUTPUT : ON STREET PARKING

Objectives for 2003/04	Performance Indicators
1. To efficiently and effectively operate the paid on street parking resource.	<ul style="list-style-type: none"> Average paid on street occupancy - up to 60%. Actual 2001/02 - 58%. Net Cost (surplus) Per Metered Space (Excluding Coupon Revenue): Actual 2001/02 - (\$896.66)⁽¹⁾ Estimated 2002/03 - (\$1,084.43)⁽²⁾ Estimated 2003/04 - (\$1,211)⁽³⁾ <p>Notes:</p> <p>⁽¹⁾ Based upon 2,350 spaces @ \$1.40 per hour</p> <p>⁽²⁾ Based upon 2,400 spaces @ \$1.60 per hour (approx 55%) and \$2.00 per hour (approx 45%)</p> <p>⁽³⁾ Based upon 2,400 spaces @ \$2.00 per hour</p>

8.5.4

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

OUTPUT : ON STREET PARKING			2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS				
Service Contracts			2,000	2,000
Publicity			5,000	5,000
Administration Costs & Overhead			104,520	101,725
Meter and Sign Maintenance			0	0
TOTAL DIRECT COSTS			111,520	108,725
ALLOCATED COSTS				
Transfer from Allocated Holding A/C's	(12.63)%	11.98%	433,637	450,404
Alloc O/Head - Output Corporate Overheads Cost Centre			17,009	17,526
Depreciation			201,000	252,883
TOTAL COSTS			763,166	829,538
REVENUE				
External Revenue			3,316,800	3,787,800
Internal Revenue			77,500	47,300
			3,394,300	3,835,100
NET SURPLUS - ON STREET CAR PARKING			(2,631,134)	(3,005,562)

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

OUTPUT : OFF STREET PARKING

Objectives for 2003/04	Performance Indicators
1. The efficient and effective operation of off street parking facilities.	<ul style="list-style-type: none"> Number of vehicles using casual off street parking spaces - 1,550,000. Actual 2001/02 – 1,444,859. Occupancy Rate: Parking Buildings average - 52% Actual 2001/02 - Average - 53%. Parking Buildings peak period - 85% Actual 2001/02 - Peak - 86%. Level of satisfaction with parking charges - 75% Actual 2001/02 – 70%. Operating Cost Per Space: Actual 2001/02 Net Cost (Surplus) per space - \$497.17 Estimated 2002/03 Net Cost (Surplus) per space - \$388.99 Estimated 2003/04 Net Cost (Surplus) per space - \$306.00 <p>Note: Performance Indicators relate to Staffed Off Street Parking facilities only.</p>

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

NET COST SUMMARY:		2002/2003 BUDGET \$	2003/2004 BUDGET \$
OFF STREET PARKING			
Lichfield Street	Page 8.5.6	379,341	310,651
Tuam Street	Page 8.5.7	(35,996)	(54,056)
Manchester Street	Page 8.5.8	300,596	246,525
Oxford Terrace	Page 8.5.9	(168,245)	(185,916)
Rolleston Avenue	Page 8.5.10	(38,078)	(62,183)
Art Gallery Car Park	Page 8.5.11	104,006	149,089
Kilmore St (Park Royal Hotel)	Page 8.5.12	(223,655)	(166,590)
Hospital Car Park	Page 8.5.13	(4,919)	(81,518)
Farmers Site	Page 8.5.14	479,100	511,358
The Crossing Car Park	Page 8.5.15	755,534	298,260
Satellite Car Parking	Page 8.5.15	13,571	15,415
Centennial Pool	Page 8.5.16	(26,318)	(26,453)
Council Vehicle Parking	Page 8.5.17	576	(5,253)
TOTAL NET (SURPLUS)/COST - OFF STREET PARKING		1,535,513	949,328

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

OUTPUT : OFF STREET PARKING		2002/2003 BUDGET \$	2003/2004 BUDGET \$
Sub Output : Lichfield Street			
DIRECT COSTS			
Administration Costs & Overhead		99,504	112,779
Promotions / Advertising		8,800	3,800
Maintenance		25,000	15,000
External Property Rental - Ballantyne/Yee		94,000	110,000
		-----	-----
TOTAL DIRECT COSTS		227,304	241,579
ALLOCATED COSTS			
Building Rent		944,400	967,200
Alloc O/Head - Output Corporate Overheads Cost Centre		36,936	37,736
Transfer from Allocated Holding A/C's	(7.68)%	263,726	210,136
Depreciation	5.59%	3,974	29,000
		-----	-----
TOTAL ALLOCATED COSTS		1,249,037	1,244,072
		-----	-----
TOTAL COSTS		1,476,341	1,485,651
REVENUE			
External Revenue		1,097,000	1,175,000
Internal Revenue		0	0
		-----	-----
TOTAL REVENUE		1,097,000	1,175,000
		-----	-----
NET (SURPLUS)/COST - LICHFIELD ST CAR PARK		379,341	310,651
		=====	=====

8.5.7

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

OUTPUT : OFF STREET PARKING

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
Sub Output : Tuam Street		
DIRECT COSTS		
Administration Costs & Overhead	27,303	29,160
Promotions / Advertising	5,800	2,300
Maintenance	8,000	8,000
	-----	-----
TOTAL DIRECT COSTS	41,103	39,460
ALLOCATED COSTS		
Building Rent	196,800	196,800
Alloc O/Head - Output Corporate Overheads Cost Centre	4,178	4,269
Transfer from Allocated Holding A/C's (3.14)% 2.83%	107,875	106,483
Depreciation	7,048	8,932
	-----	-----
TOTAL ALLOCATED COSTS	315,901	316,484
	-----	-----
TOTAL COSTS	357,004	355,944
REVENUE		
External Revenue	203,000	215,000
Internal Recoveries	190,000	195,000
	-----	-----
TOTAL REVENUE	393,000	410,000
	-----	-----
NET (SURPLUS)/COST - TUAM ST CAR PARK	(35,996)	(54,056)
	=====	=====

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

OUTPUT : OFF STREET PARKING

2002/2003
BUDGET
\$

2003/2004
BUDGET
\$

Sub Output : Manchester Street

DIRECT COSTS

Administration Costs & Overhead

31,306

29,716

Promotions / Advertising

5,300

3,800

Maintenance

12,000

12,000

TOTAL DIRECT COSTS

48,606

45,516

ALLOCATED COSTS

Building Rent

427,200

427,200

Alloc O/Head - Output Corporate Overheads Cost Centre

16,127

16,476

Transfer from Allocated Holding A/C's

(4.36)%

3.23%

149,903

121,324

Depreciation

2,760

4,009

TOTAL ALLOCATED COSTS

595,990

569,009

TOTAL COSTS

644,596

614,525

REVENUE

External Revenue

344,000

368,000

Internal Revenue

TOTAL REVENUE

344,000

368,000

NET COST - MANCHESTER ST CAR PARK

300,596

246,525

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OUTPUT CLASS:	PARKING

OUTPUT : OFF STREET PARKING

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
Sub Output : Oxford Terrace		
DIRECT COSTS		
Administration Costs & Overhead	204,336	200,491
Promotions / Advertising	4,800	3,800
Maintenance	13,000	13,000
	-----	-----
TOTAL DIRECT COSTS	222,136	217,291
ALLOCATED COSTS		
Alloc O/Head - Output Corporate Overheads Cost Centre	13,054	13,336
Transfer from Allocated Holding A/C's (6.54)% 5.44%	224,521	204,457
Depreciation	2,044	17,000
	-----	-----
TOTAL ALLOCATED COSTS	239,619	234,793
	-----	-----
TOTAL COSTS	461,755	452,084
REVENUE		
External Revenue	690,000	718,000
Internal Recoveries		
	-----	-----
TOTAL REVENUE	690,000	718,000
	-----	-----
NET (SURPLUS)/COST - OXFORD TCE CAR PARK	(228,245)	(265,916)
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Share Of Profit to AMP	60,000	80,000
	-----	-----
NET (SURPLUS)/COST AFTER PROFIT SHARE - OXFORD TCE	(168,245)	(185,916)
	=====	=====

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

OUTPUT : OFF STREET PARKING		2002/2003 BUDGET \$	2003/2004 BUDGET \$
Sub Output : Rolleston Avenue			
DIRECT COSTS			
Operational Costs & Overhead		2,500	2,500
Maintenance		2,000	2,000
TOTAL DIRECT COSTS		4,500	4,500
ALLOCATED COSTS			
Alloc O/Head - Output Corporate Overheads Cost Centre		2,275	2,324
Transfer from Allocated Holding A/C's (0.11)% 0.09%		3,747	3,393
Rent		80,400	81,600
TOTAL ALLOCATED COSTS		86,422	87,317
TOTAL COSTS		90,922	91,817
REVENUE			
External Revenue		129,000	154,000
Internal Revenue			
TOTAL REVENUE		129,000	154,000
NET (SURPLUS)/COST - ROLLESTON AVE CAR PARK		(38,078)	(62,183)

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
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OUTPUT CLASS:	PARKING

OUTPUT : OFF STREET PARKING		2002/2003 BUDGET \$	2003/2004 BUDGET \$
Sub Output : Art Gallery Car Park			
DIRECT COSTS			
Operational Costs & Overhead		8,100	37,000
ALLOCATED COSTS			
Alloc O/Head - Output Corporate Overheads Cost Centre		3,553	3,630
Transfer from Allocated Holding A/C's (1.56)% 4.60%		53,653	172,959
Rent		75,000	300,000
Depreciation		1,700	13,500
TOTAL COSTS		142,006	527,089
REVENUE			
External Revenue		38,000	378,000
TOTAL REVENUE		38,000	378,000
NET (SURPLUS)/COST - ART GALLERY CAR PARK		104,006	149,089

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

OUTPUT : OFF STREET PARKING**2002/2003
BUDGET****2003/2004
BUDGET****Sub Output : Kilmore St (Parkroyal Hotel)****\$****\$**

DIRECT COSTS

Administration Costs & Overhead

42,936

51,250

Maintenance

23,000

19,000

Promotions / Publicity

4,300

3,800

Park Royal Commission

30,000

40,000

TOTAL DIRECT COSTS

100,236

114,050

ALLOCATED COSTS

Alloc O/Head - Output Corporate Overheads Cost Centre

5,988

6,118

Transfer from Allocated Holding A/C's

(3.70)%

4.58%

126,944

172,060

Depreciation

6,177

9,182

TOTAL ALLOCATED COSTS

139,109

187,360

TOTAL COSTS

239,345

301,410

REVENUE

External Revenue

463,000

468,000

Internal Recoveries

0

TOTAL REVENUE

463,000

468,000

NET (SURPLUS)/COST - KILMORE ST CAR PARK

(223,655)

(166,590)

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

OUTPUT : OFF STREET PARKING		2002/2003 BUDGET \$	2003/2004 BUDGET \$
Sub Output : Hospital Car Park			
DIRECT COSTS			
Administration Costs & Overhead		532,636	529,000
Maintenance		35,000	35,000
Promotions / Publicity		3,800	3,800
TOTAL DIRECT COSTS		571,436	567,800
ALLOCATED COSTS			
Alloc O/Head - Output Corporate Overheads Cost Centre		20,968	21,422
Transfer from Allocated Holding A/C's	(6.49)% 3.90%	222,908	146,491
Depreciation		22,769	25,769
TOTAL ALLOCATED COSTS		266,645	193,682
TOTAL COSTS		838,081	761,482
REVENUE			
External Revenue		843,000	843,000
Internal Recoveries		0	0
TOTAL REVENUE		843,000	843,000
NET (SURPLUS)/COST - HOSPITAL CAR PARK		(4,919)	(81,518)

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

OUTPUT : OFF STREET PARKING

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
Sub Output : Farmers Car Park		
DIRECT COSTS		
Administration Costs & Overhead	46,700	55,500
Maintenance	12,000	12,000
Promotions / Publicity	8,800	3,800
	-----	-----
TOTAL DIRECT COSTS	67,500	71,300
ALLOCATED COSTS		
Allocated Overhead Rental	874,800	874,800
Alloc O/Head - Output Corporate Overheads Cost Centre	27,498	28,093
Transfer from Allocated Holding A/C's (3.70)% 5.03%	126,944	189,100
Depreciation	2,358	7,065
	-----	-----
TOTAL ALLOCATED COSTS	1,031,600	1,099,058
	-----	-----
TOTAL COSTS	1,099,100	1,170,358
REVENUE		
External Revenue	620,000	659,000
Internal Recoveries	0	0
	-----	-----
TOTAL REVENUE	620,000	659,000
	-----	-----
NET (SURPLUS)/COST - FARMERS CARPARK	479,100	511,358
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
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OUTPUT CLASS:	PARKING

OUTPUT : OFF STREET PARKING			2002/2003 BUDGET \$	2003/2004 BUDGET \$
Sub Output : The Crossing Car Park				
DIRECT COSTS				
Administration Costs & Overhead			40,570	38,800
ALLOCATED COSTS				
Alloc O/Head - Output Corporate Overheads Cost Centre			23,356	23,861
Transfer from Allocated Holding A/C's (2.34)% 2.83%			80,532	106,483
Rent			760,524	345,600
Depreciation			28,552	31,515
TOTAL COSTS			933,534	546,260
EXTERNAL REVENUE			178,000	248,000
NET COST - THE CROSSING CAR PARK			755,534	298,260
Sub Output : Satellite Carparking				
DIRECT COSTS				
Operational Costs			22,000	22,000
ALLOCATED COSTS				
Alloc O/Head - Output Corporate Overheads Cost Centre			627	641
Transfer from Allocated Holding A/C's (0.07)% 0.06%			2,444	2,264
Depreciation			0	2,010
TOTAL COSTS			25,071	26,915
EXTERNAL REVENUE			11,500	11,500
NET COST - SATELLITE CARPARKING			13,571	15,415

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
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OUTPUT CLASS:	PARKING

OUTPUT : OFF STREET PARKING		2002/2003 BUDGET \$	2003/2004 BUDGET \$
Sub Output : Centennial Pool			
DIRECT COSTS			
Operational Costs		4,665	4,700
ALLOCATED COSTS			
Alloc O/Head - Output Corporate Overheads Cost Centre		205	209
Transfer from Allocated Holding A/C's (0.04)% 0.03%		1,303	1,128
Depreciation		2,010	2,010
TOTAL COSTS		8,182	8,047
EXTERNAL REVENUE		34,500	34,500
NET COST - CENTENNIAL POOL		(26,318)	(26,453)

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
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OUTPUT CLASS:	PARKING

OUTPUT : OFF STREET PARKING		2002/2003 BUDGET \$	2003/2004 BUDGET \$
Sub Output : Council Vehicle Parking			
DIRECT COSTS			
Railton Site		94,100	93,600
Downs Estate		26,400	31,000
Civic Car Park		1,300	1,350
ALLOCATED COSTS			
Rent		7,200	8,400
Alloc O/Head - Output Corporate Overheads Cost Centre		865	884
Transfer from Allocated Holding A/C's	(0.15)% 0.12%	5,211	4,513
TOTAL COSTS		135,076	139,747
REVENUE			
External Revenue		34,000	43,000
Internal Recoveries		100,500	102,000
NET (SURPLUS)/COST - COUNCIL PARKING		576	(5,253)

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

OUTPUT : ABANDONED VEHICLES

Objectives for 2003/04	Performance Indicators
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.	<ul style="list-style-type: none"> • Number of Abandoned Vehicles removed - 300. (Actual 2001/02 - 398.) • 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%. • Average time taken to investigate and remove vehicles reported as having been abandoned - 15 days from receipt of initial report.

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

OUTPUT : ABANDONED VEHICLES			2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS				
Administration Costs			38,000	51,500
ALLOCATED COSTS				
Alloc O/Head - Output Corporate Overheads Cost Centre			1,465	1,418
Transfer from Allocated Holding A/C's	(0.47)%	0.51%	16,000	19,177
TOTAL COSTS			55,465	72,095
REVENUE				
External Revenue			8,800	14,800
TOTAL REVENUE			8,800	14,800
NET COST - ABANDONED VEHICLES			46,665	57,295

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

2003/2004 2004/2005 2005/2006 2006/2007 2007/2008

RENEWALS AND REPLACEMENTS

Enforcement

Hand Held Radios				\$61,200	\$5,000
Laser Printers (2)					
Cash Register					\$3,000
Letter Inserter					
Office Furniture & Equipment				\$10,200	\$5,000
Palmtop Ticket Issuing Equipment/Software				\$61,200	\$280,000
Card Payment System					\$5,000

On Street Parking

Parking Meter Replacement	\$25,500	\$25,500	\$25,500	\$663,000	\$1,000,000
Coin Counting Machine					\$15,000
Meter Maintenance Equipment					\$20,000
Two-Way Radios/Cellular Phones					\$5,000

Off-Street Parking

Parking Control Equipment:

Oxford Tce					
Lichfield St	\$153,000				
Manchester Street		\$127,500			
Tuam Street			\$25,500	\$76,500	
Hospital Car Park					\$200,000
Farmers Car Park					\$150,000

Ticket Processing Cash Registers:

Oxford Tce
Lichfield St
Manchester Street

Decrementing Card/EFTPOS Systems:

Tuam Street	\$30,600
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MONITORING COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CAR PARKING
OUTPUT CLASS:	CAPITAL OUTPUTS

2003/2004 2004/2005 2005/2006 2006/2007 2007/2008

RENEWALS AND REPLACEMENTS (CONT'D)

Off-Street Parking (Cont'd)

CCTV Security Systems:

Manchester Street \$30,000

Oxford Terrace \$30,000

Kilmore Street \$20,000

Lichfield Street \$50,000

Hospital Car Park \$50,000

Farmers Car Park \$50,000

Parking Equipment - The Crossing \$150,000

TOTAL RENEWAL & REPLACEMENTS

\$178,500 \$153,000 \$51,000 \$902,700 \$2,068,000

ASSET IMPROVEMENTS

TOTAL RENEWAL & REPLACEMENTS

\$0 \$0 \$0 \$0 \$0

8.5.21

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

	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	
NEW ASSETS						
Enforcement						
Palmtop Ticket Issuing Equipment						
Mobile datalink system intergrated into palmtop computers						
Card Payment System						
Off-Street Parking						
Decrementing Card/EFTPOS Systems (a) Oxford Tce						
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						
Real Time Information Signs	\$300,000					
Paystations' to be installed in Lichfield & Farmers Carparks	\$250,000	\$250,000				
TOTAL NEW ASSETS	\$595,900	\$280,600	\$30,600	\$0	\$0	
TOTAL CAPITAL EXPENDITURE						
Annual Plan 2002/2003	\$387,600	224,400	183,600	81,600	902,700	2,068,000

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					
Enforcement:					
Hand Held Radios	\$20,000		\$65,000		
PC Replacements	\$0				
Office Furniture	\$5,000		\$5,000	\$5,000	
Laser Printers					
Cash Register				\$3,000	
Palmtop Ticket Issuing Equipment/Software	\$285,000			\$300,000	
Reminder Notice Printer					
Card Payment System				\$5,000	
On-Street Parking:					
Parking Meter Replacement	\$750,000	\$500,000	\$250,000	\$300,000	\$200,000
Coin Counting Machine				\$25,000	
Meter Maintenance Equipment	\$10,000	\$20,000	\$20,000	\$20,000	\$50,000
Two-Way Radios/Cellular Phones				\$5,000	
Off-Street Parking:					
Parking Control Equipment:					
(a) Lichfield Street			\$300,000		
(b) Manchester Street				\$200,000	
(c) Oxford Terrace		\$200,000			
(d) Tuam St					\$150,000
(e) Hospital Car Park					\$250,000
(f) Farmers Car Park	\$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 (CONT'D)					
Off-Street Parking (cont'd):					
CCTV Security Systems:					
(a) Manchester Street				\$35,000	
(b) Oxford Terrace				\$35,000	
(c) Kilmore Street				\$25,000	
(d) Lichfield Street				\$55,000	
(e) Hospital Car Park				\$55,000	
(f) Farmers Car Park				\$55,000	
(g) The Crossing Car Park				\$30,000	
(f) Art Gallery Car Park				\$30,000	
Parking Equipment - The Crossing	\$300,000				
Art Gallery Car Park		\$250,000			
TOTAL RENEWAL AND REPLACEMENTS	\$1,650,000	\$1,090,000	\$760,000	\$1,183,000	\$650,000
 NEW ASSETS					
Enforcement:					
Off-Street Parking:					
Decrementing Card/EFTPOS System:					
Tuam St					
TOTAL NEW ASSETS	\$0	\$0	\$0	\$0	\$0
TOTAL CARPARKING	\$1,650,000	\$1,090,000	\$760,000	\$1,183,000	\$650,000
Annual Plan 2002/2003	1,650,000	1,090,000	760,000	1,183,000	

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT :		CAR PARKING				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
1. OFF-STREET PARKING						
(i) Lichfield Street Car Park.						
Basic Charge	First hour free 70c per half hour or part thereof thereafter	\$602,000	First hour free 70c per half hour or part thereof thereafter	\$820,000)	
Early Bird	Up to \$7.00	\$210,000	Up to \$7.00)	
Reserved Parking	\$20.00 to \$38 per week	\$280,000	\$20.00 to \$40 per week	\$350,000	) 81.90%	
Advertising Revenue		\$5,000		\$5,000)	
Rent)	
(ii) Tuam Street Car Park						
Basic Charge	70c per half hour or part thereof	\$129,000	70c per half hour or part thereof	\$215,000)	
Early Bird	Up to \$7.00	\$61,000	Up to \$7.00)	
Reserved Parking (Council Vehicles)					60.9%	(1)
- Parking Bay	) \$20.00 to	\$13,000	) \$20.00 to	\$0)	
- 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	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
(iii) Manchester Street Car Park						
Basic Charge	First hour free 70c per half hour or part thereof thereafter	\$150,000	First hour free 70c per half hour or part thereof thereafter	\$225,000)	
Early Bird	between \$6.00 and \$7.00	\$96,000	Up to \$7.00		) 60.4%	
Reserved Parking	\$14 .00 to \$21.00 per wk	\$95,000	\$15 .00 to \$25.00 per wk	\$140,000)	
Advertising Revenue	By Negotiation	\$3,000	By Negotiation	\$3,000)	
(iv) Oxford Terrace Car Park						
Basic Charge	70c per half hour or part thereof	\$485,000	70c per half hour or part thereof	\$650,000)	
Early Bird	Up to \$7.00	\$140,000	Up to \$7.00		) ) 139.2%	
Reserved Parking	\$27.50 to \$59.00 per week	\$60,000	\$27.50 to \$59.00 per week	\$65,000)	
Advertising Revenue	By Negotiation	\$5,000	By Negotiation	\$3,000)	
(v) Kilmore Street Car Park						
Basic Charge	70c per half hour or part thereof	\$345,000	70c per half hour or part thereof	\$410,000)	
Early Bird	between \$6.00 and \$7.00	\$65,000	Up to \$7.00		) 160.0%	
Reserved Parking	\$25 to \$30 per week	\$50,000	\$25 to \$35 per week	\$55,000)	
Advertising Revenue	By Negotiation	\$3,000	By Negotiation	\$3,000		

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT :		CAR PARKING				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 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	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	Up to 70c per 1/2 hr. \$6 per day \$20 to \$30 per week Up to 80c per 1/2 hr. \$10.00 per day	) \$560,000 \$3,000 \$280,000	) ) 114.4%)	
(vii) Farmers Car Park Basic Charge	First hour free 70c per half hour or part thereof thereafter	\$615,000	First hour free 70c per half hour or part thereof thereafter	\$580,000))	
Early Bird Reserve Parking Advertising Revenue	Up to \$7.00 Up to \$55.00 per week By negotiation	\$5,000 \$0	Up to \$7.00 Up to \$55.00 per week By negotiation	) \$76,000 \$3,000	) 57.7%)	
(viii) Railton Site Reserve Parking	\$20 to \$25 per week	\$10,000	\$20 to \$28 per week	\$10,000	10.40%	(1)
(ix) Centennial Pool Car Park Basic Charge	50c per 1/2 hr. for first 2 hrs and \$2.00 per hr. for third hour	\$34,500	50c per 1/2 hr. for first 2 hrs and \$2.00 per hr. for third hour	\$34,500	440.0%	
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	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
(x) Rolleston Avenue Car Park Reserved Parking Pay and Display Revenue	\$20 to \$25 per week \$1.60 per hour	\$24,000 \$105,000	\$20 to \$30 per week \$1.60 per hour	\$24,000 \$130,000	172.0%	(1)
(xi) Downs Estate Car Park	Up to \$16 per week	\$24,000	Up to \$20 per week	\$33,000	99.2%	(1)
(xii) Satellite Car Parks Service Contract		\$11,500		\$11,500	47.4%	
(xiii) The Crossing Car Park Basic Charge	First hour free 70c per half hour or part thereof thereafter	\$150,000	First hour free 70c per half hour or part thereof thereafter	\$220,000	47.6%	
Reserve Parking Advertising	\$19.50 to \$45 per week	\$25,000 \$3,000	\$19.50 to \$50 per week	\$25,000 \$3,000		
(xiv) Art Gallery Car Park Basic Charge	70c per half hour	\$30,000	70c per half hour	\$350,000)	
Early Bird	Up to \$7.00	\$0	Up to \$7.00		72.6%	
Reserve Parking Advertising	\$45 to \$55 per week	\$8,000	\$45 to \$55 per week	\$28,000))	
Sub - Total		\$4,685,000		\$5,315,000		
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	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
2. ON-STREET PARKING						
(a) Parking Meters		\$3,195,000		\$3,625,000		
(i) 1 hour meters	\$2.00 per hr		\$2.00 per hr			
(ii) 2 hour and 3 hour meters	\$1.60 per hr		\$2.00 per hr			
(b) Coupon Parking	\$1.60 per hr	\$80,000	\$2.00 per hr	\$96,000)	
(c) Meter Hoods	\$10.00 per day	\$40,000	\$12.00 to \$15 per day	\$65,000)	
(d) Residential Parking	\$20.00 per year	\$1,800	\$20.00 per year	\$1,800	) 433.6%	
Sub - Total		\$3,316,800		\$3,787,800		
3. REVENUE - NON USER CHARGE						
Infringement Fees/Court recoveries		\$3,757,000		\$4,107,000		
Abandoned Vehicles		\$8,800		\$14,800		
Sub - Total		\$3,765,800		\$4,121,800		
GRAND TOTAL		\$11,767,600		\$13,224,600		

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	-	722,106	196,023	26,540	48,895		993,564 CapValAll
70.00% Direct Benefits	2,318,317	-	-	-	-		2,318,317 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	2,318,317	722,106	196,023	26,540	48,895	-	3,311,881
<i>Modifications</i>							
Transfer User Costs to Rating	1,811,183	(1,316,338)	(357,333)	(48,380)	(89,132)		- CapValAll
Non-Rateable	-	(30,757)	(8,349)	(1,130)	40,237		- CapValGen
<i>Total Modifications</i>	1,811,183	(1,347,095)	(365,682)	(49,510)	(48,895)	-	-
Total Costs and Modifications	4,129,500	(624,989)	(169,660)	(22,970)	-	-	3,311,881

Funded By

124.69% User Charges	4,129,500						4,129,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-24.69% Capital Value Rating	-	(624,989)	(169,660)	(22,970)	-	-	(817,619)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	4,129,500	(624,989)	(169,660)	(22,970)	-	-	3,311,881

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

OUTPUT: ON STREET PARKING

Description Manage the paid on-street parking spaces

Benefits

Strategic Objectives **CCC Policy**

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

All benefits accrue to users of the parking space

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

All benefits accrue to users of the parking space

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

None necessary

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

N/A

Direct Benefits

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

Control Negative Effects

8.5.funding.4

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

OUTPUT : ON STREET PARKING

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- 0
100.00% Direct Benefits	829,538	-	-	-	-		829,538 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	829,538	-	-	-	-	-	829,538
<i>Modifications</i>							
Transfer User Costs to Rating	3,005,562	(2,184,394)	(592,975)	(80,283)	(147,910)		- CapValAll
Non-Rateable	-	(113,063)	(30,692)	(4,155)	147,910		- CapValGen
<i>Total Modifications</i>	3,005,562	(2,297,456)	(623,667)	(84,439)	-	-	-
Total Costs and Modifications	3,835,100	(2,297,456)	(623,667)	(84,439)	-	-	829,538

Funded By

462.32% User Charges	3,835,100						3,835,100
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-362.32% Capital Value Rating	-	(2,297,456)	(623,667)	(84,439)	-	-	(3,005,562)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	3,835,100	(2,297,456)	(623,667)	(84,439)	-	-	829,538

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

OUTPUT: OFF STREET PARKING

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

Benefits

Strategic Objectives **CCC Policy**

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

General Benefits (Section 112F(b))

All benefits accrue to users of the parking space

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

All benefits accrue to users of the parking space

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

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

General Benefits

Direct Benefits

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

Control Negative Effects

8.5.funding.17

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

OUTPUT : OFF STREET PARKING

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- 0
100.00% Direct Benefits	6,561,328	-	-	-	-		6,561,328 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	6,561,328	-	-	-	-	-	6,561,328
<i>Modifications</i>							
Transfer User Costs to Rating	(949,328)	689,956	187,295	25,358	46,718		- CapValAll
Non-Rateable	-	35,712	9,694	1,313	(46,718)		- CapValGen
<i>Total Modifications</i>	(949,328)	725,668	196,990	26,671	-	-	-
Total Costs and Modifications	5,612,000	725,668	196,990	26,671	-	-	6,561,328

Funded By

85.53% User Charges	5,612,000						5,612,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
14.47% Capital Value Rating	-	725,668	196,990	26,671	-	-	949,328
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	5,612,000	725,668	196,990	26,671	-	-	6,561,328

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

OUTPUT: ABANDONED VEHICLES

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

Benefits

Strategic Objectives *CCC Policy*

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

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

Nature and Distribution of General Benefits

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

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

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

Direct Benefits**Control Negative Effects**

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

OUTPUT : ABANDONED VEHICLES

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	52,397	14,224	1,926	3,548		72,095 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	52,397	14,224	1,926	3,548	-	72,095
<i>Modifications</i>							
Transfer User Costs to Rating	14,800	(10,756)	(2,920)	(395)	(728)		(0) CapValAll
Non-Rateable	-	2,155	585	79	(2,820)		- CapValGen
<i>Total Modifications</i>	14,800	(8,601)	(2,335)	(316)	(3,548)	-	(0)
Total Costs and Modifications	14,800	43,796	11,889	1,610	-	-	72,095

Funded By

20.53% User Charges	14,800						14,800
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
79.47% Capital Value Rating	-	43,796	11,889	1,610	-	-	57,295
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	14,800	43,796	11,889	1,610	-	-	72,095