

8.5.0

*CAR
PARKING*

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)

- 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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BUSINESS UNIT:	CAR PARKING
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 at 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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ACTIVITY:	BUSINESS UNIT SUMMARY

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 approved capital funding of \$500,000 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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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

		2002/2003 BUDGET \$	2003/2004 BUDGET \$
NET COST SUMMARY			
PARKING			
Enforcement	Page 8.5.3	(793,395)	(969,116)
On Street Parking	Page 8.5.4	(2,631,134)	(3,105,660)
Off Street Parking	Page 8.5.5	1,535,513	910,975
Abandoned Vehicles	Page 8.5.18	46,665	57,298
TOTAL NET SURPLUS OF CAR PARKING		----- (1,842,352)	----- (3,106,503)
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	3,310,384
On Street Parking	Page 8.5.4	763,166	829,440
Off Street Parking	Page 8.5.5	6,511,013	6,561,975
Abandoned Vehicles	Page 8.5.18	55,465	72,098
		-----	-----
		10,315,748	10,773,897
OUTPUT CLASS REVENUE			
PARKING			
Enforcement	Page 8.5.3	3,779,500	4,279,500
On Street Parking	Page 8.5.4	3,394,300	3,935,100
Off Street Parking	Page 8.5.5	4,975,500	5,651,000
Abandoned Vehicles	Page 8.5.18	8,800	14,800
		-----	-----
		12,158,100	13,880,400
TOTAL NET SURPLUS OF CAR PARKING		-----	-----
		(1,842,352)	(3,106,503)
		=====	=====

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : ENFORCEMENT		
DIRECT COSTS		
Administration Costs & Overhead	280,344	264,285
Legal Lodgement & Govt. Fees	885,000	965,000
Equipment Maintenance & Supply	75,000	50,000
TOTAL DIRECT COSTS	----- 1,240,344	----- 1,279,285
ALLOCATED COSTS		
Transfer from Allocated Holding A/C's (47.03)% 49.19%	1,615,147	1,848,547
Alloc O/head - Call Centres (Telephone/Counter Services)	0	49,483
Alloc O/Head - Output Corporate Overheads Cost Centre	74,314	76,343
Depreciation	56,300	56,725
TOTAL ALLOCATED COSTS	----- 1,745,761	----- 2,031,099
TOTAL COSTS	----- 2,986,105	----- 3,310,384
REVENUE		
External Revenue	3,757,000	4,257,000
Internal Revenue	22,500	22,500
	----- 3,779,500	----- 4,279,500
NET (SURPLUS)/COST - CAR PARKING ENFORCEMENT	----- (793,395)	----- (969,116)
	=====	=====

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⁾ Notes: (1) Based upon 2,350 spaces @ \$1.40 per hour (2) Based upon 2,400 spaces @ \$1.60 per hour (approx 55%) and \$2.00 per hour (approx 45%) (3) Based upon 2,400 spaces @ \$2.00 per hour

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

		2002/2003 BUDGET	2003/2004 BUDGET
		\$	\$
OUTPUT : ON STREET PARKING			
DIRECT COSTS			
Service Contracts		2,000	2,000
Publicity		5,000	5,000
Administration Costs & Overhead		104,520	101,725
		-----	-----
TOTAL DIRECT COSTS		111,520	108,725
ALLOCATED COSTS			
Transfer from Allocated Holding A/C's	(12.63)% 11.98%	433,637	450,169
Alloc O/Head - Output Corporate Overheads Cost Centre		17,009	17,663
Depreciation		201,000	252,883
		-----	-----
TOTAL COSTS		763,166	829,440
REVENUE			
External Revenue		3,316,800	3,887,800
Internal Revenue		77,500	47,300
		-----	-----
		3,394,300	3,935,100
		-----	-----
NET SURPLUS - ON STREET CAR PARKING		(2,631,134)	(3,105,660)
		=====	=====

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

OUTPUT : OFF STREET PARKING

Objectives for 2003/04	Performance Indicators
<p>1. The efficient and effective operation of off street parking facilities.</p>	<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	310,858
Tuam Street	Page 8.5.7	(35,996)	(54,066)
Manchester Street	Page 8.5.8	300,596	246,605
Oxford Terrace	Page 8.5.9	(168,245)	(185,898)
Rolleston Avenue	Page 8.5.10	(38,078)	(62,166)
Art Gallery Car Park	Page 8.5.11	104,006	149,045
Kilmore St (Park Royal Hotel)	Page 8.5.12	(223,655)	(166,615)
Hospital Car Park	Page 8.5.13	(4,919)	(81,409)
Farmers Site	Page 8.5.14	479,100	511,497
The Crossing Car Park	Page 8.5.15	755,534	298,403
Satellite Car Parking	Page 8.5.15	13,571	15,419
Centennial Pool	Page 8.5.16	(26,318)	(26,451)
Turners & Growers	Page 8.5.16	0	(39,000)
Council Vehicle Parking	Page 8.5.17	576	(5,247)
TOTAL NET (SURPLUS)/COST - OFF STREET PARKING		1,535,513	910,975

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : OFF STREET PARKING		
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	38,031
Transfer from Allocated Holding A/C's (7.68)% 5.59%	263,726	210,048
Depreciation	3,974	29,000
	-----	-----
TOTAL ALLOCATED COSTS	1,249,037	1,244,279
	-----	-----
TOTAL COSTS	1,476,341	1,485,858
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	310,858

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

OUTPUT : OFF STREET PARKING

	2002/2003	2003/2004
	BUDGET	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	4,302
Transfer from Allocated Holding A/C's (3.14)% 2.83%	107,875	106,440
Depreciation	7,048	8,932
	-----	-----
TOTAL ALLOCATED COSTS	315,901	316,474
	-----	-----
TOTAL COSTS	357,004	355,934
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)	(54,066)
	=====	=====

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

OUTPUT : OFF STREET PARKING

	2002/2003	2003/2004
	BUDGET	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 16,605

Transfer from Allocated Holding A/C's (4.36)%

3.23%

149,903 121,275

Depreciation

2,760 4,009

TOTAL ALLOCATED COSTS

595,990 569,089

TOTAL COSTS

644,596 614,605

REVENUE

External Revenue

344,000 368,000

Internal Revenue

TOTAL REVENUE

344,000 368,000

NET COST - MANCHESTER ST CAR PARK

===== 300,596 246,605 =====

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

OUTPUT : OFF STREET PARKING

	2002/2003	2003/2004
	BUDGET	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	13,441
Transfer from Allocated Holding A/C's (6.54)% 5.44%	224,521	204,370
Depreciation	2,044	17,000
	-----	-----
TOTAL ALLOCATED COSTS	239,619	234,811
	-----	-----
TOTAL COSTS	461,755	452,102
REVENUE		
External Revenue	690,000	718,000
Internal Recoveries		
	-----	-----
TOTAL REVENUE	690,000	718,000
	-----	-----
NET (SURPLUS)/COST - OXFORD TCE CAR PARK	(228,245)	(265,898)
	-----	-----
Share Of Profit to AMP	60,000	80,000
	-----	-----
NET (SURPLUS)/COST AFTER PROFIT SHARE - OXFORD TCE	(168,245)	(185,898)
	=====	=====

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

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : OFF STREET PARKING		
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	2,342
Transfer from Allocated Holding A/C's (0.11)% 0.09%	3,747	3,392
Rent	80,400	81,600
	-----	-----
TOTAL ALLOCATED COSTS	86,422	87,334
	-----	-----
TOTAL COSTS	90,922	91,834
REVENUE		
External Revenue	129,000	154,000
Internal Revenue		
	-----	-----
TOTAL REVENUE	129,000	154,000
	-----	-----
NET (SURPLUS)/COST - ROLLESTON AVE CAR PARK	(38,078)	(62,166)
	=====	=====

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : OFF STREET PARKING		
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	3,658
Transfer from Allocated Holding A/C's (1.56)% 4.60%	53,653	172,887
Rent	75,000	300,000
Depreciation	1,700	13,500
	-----	-----
TOTAL COSTS	142,006	527,045
REVENUE		
External Revenue	38,000	378,000
	-----	-----
TOTAL REVENUE	38,000	378,000
	-----	-----
NET (SURPLUS)/COST - ART GALLERY CAR PARK	104,006	149,045
	=====	=====

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

6,166

Transfer from Allocated Holding A/C's

(3.70)%

4.58%

126,944

171,987

Depreciation

6,177

9,182

TOTAL ALLOCATED COSTS

139,109

187,335

TOTAL COSTS

239,345

301,385

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)

(166,615)

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : OFF STREET PARKING		
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	21,589
Transfer from Allocated Holding A/C's (6.49)% 3.90%	222,908	146,432
Depreciation	22,769	25,769
	-----	-----
TOTAL ALLOCATED COSTS	266,645	193,791
	-----	-----
TOTAL COSTS	838,081	761,591
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)	(81,409)
	=====	=====

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

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
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	28,313
Transfer from Allocated Holding A/C's (3.70)% 5.03%	126,944	189,019
Depreciation	2,358	7,065
	-----	-----
TOTAL ALLOCATED COSTS	1,031,600	1,099,197
	-----	-----
TOTAL COSTS	1,099,100	1,170,497
REVENUE		
External Revenue	620,000	659,000
Internal Recoveries	0	0
	-----	-----
TOTAL REVENUE	620,000	659,000
	-----	-----
NET (SURPLUS)/COST - FARMERS CARPARK	479,100	511,497
	=====	=====

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : OFF STREET PARKING		
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	24,048
Transfer from Allocated Holding A/C's (2.34)% 2.83%	80,532	106,440
Rent	760,524	345,600
Depreciation	28,552	31,515
	-----	-----
TOTAL COSTS	933,534	546,403
EXTERNAL REVENUE	178,000	248,000
	-----	-----
NET COST - THE CROSSING CAR PARK	755,534	298,403
	=====	=====
Sub Output : Satellite Carparking		
DIRECT COSTS		
Operational Costs	22,000	22,000
ALLOCATED COSTS		
Alloc O/Head - Output Corporate Overheads Cost Centre	627	646
Transfer from Allocated Holding A/C's (0.07)% 0.06%	2,444	2,264
Depreciation	0	2,010
	-----	-----
TOTAL COSTS	25,071	26,919
EXTERNAL REVENUE	11,500	11,500
	-----	-----
NET COST - SATELLITE CARPARKING	13,571	15,419
	=====	=====

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : OFF STREET PARKING		
Sub Output : Centennial Pool		
DIRECT COSTS		
Operational Costs	4,665	4,700
ALLOCATED COSTS		
Alloc O/Head - Output Corporate Overheads Cost Centre	205	211
Transfer from Allocated Holding A/C's (0.04)% 0.03%	1,303	1,128
Depreciation	2,010	2,010
TOTAL COSTS	8,182	8,049
EXTERNAL REVENUE	34,500	34,500
NET COST - CENTENNIAL POOL	(26,318)	(26,451)
Sub Output : Turners & Growers		
DIRECT COSTS		
Operational Costs	0	0
ALLOCATED COSTS		
TOTAL COSTS	0	0
EXTERNAL REVENUE	0	39,000
NET COST - TURNERS & GROWERS	0	(39,000)

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : OFF STREET PARKING		
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	891
Transfer from Allocated Holding A/C's (0.15)% 0.12%	5,211	4,513
	-----	-----
TOTAL COSTS	135,076	139,753
REVENUE		
External Revenue	34,000	43,000
Internal Recoveries	100,500	102,000
	-----	-----
NET (SURPLUS)/COST - COUNCIL PARKING	576	(5,247)
	=====	=====

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : ABANDONED VEHICLES		
DIRECT COSTS		
Administration Costs	38,000	51,500
ALLOCATED COSTS		
Alloc O/Head - Output Corporate Overheads Cost Centre	1,465	1,429
Transfer from Allocated Holding A/C's (0.47)% 0.51%	16,000	19,169
	-----	-----
TOTAL COSTS	55,465	72,098
REVENUE		
External Revenue	8,800	14,800
	-----	-----
TOTAL REVENUE	8,800	14,800
	-----	-----
NET COST - ABANDONED VEHICLES	=====	=====
	46,665	57,298

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
Cash Register					\$3,000
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					
Lichfield St	\$153,000				
Manchester Street		\$127,500			
Tuam Street			\$25,500	\$76,500	
Hospital Car Park					\$200,000
Farmers Car Park					\$150,000
Tuam Street				\$30,600	
RENEWALS AND REPLACEMENTS (CONT'D)					
Off-Street Parking (Cont'd)					
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

8.5.20

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						
Off-Street Parking						
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			
Off Street Parking						
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	\$774,400	\$433,600	\$81,600	\$902,700	\$2,068,000	
Annual Plan 2002/2003	\$387,600	224,400	183,600	81,600	902,700	2,068,000

8.5.21

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		
Office Furniture	\$5,000		\$5,000	\$5,000	
Cash Register				\$3,000	
Palmtop Ticket Issuing Equipment/Software	\$285,000			\$300,000	
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:					
(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				
(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):					
(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
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 Rent		\$5,000		\$5,000)	
(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.

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	Up to 70c per 1/2 hr.	)	Up to 70c per 1/2 hr.)		
Daily Rate	\$6 per day	\$560,000	\$6 per day	\$560,000)	
Advertising		\$3,000		\$3,000		
Reserved Parking	\$20 to \$25 per week		\$20 to \$30 per week		114.4%	
(b) Main Site:						
Basic Charge	Up to 80c per 1/2 hr.	\$280,000	Up to 80c per 1/2 hr.	\$280,000)	
Daily Rate	\$10.00 per day		\$10.00 per day			
(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	Up to \$7.00	\$5,000	Up to \$7.00))	
Reserve Parking	Up to \$55.00 per week		Up to \$55.00 per week	\$76,000	57.7%	
Advertising Revenue	By negotiation	\$0	By negotiation	\$3,000)	
(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.

8.5.26

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%	
(xii) Turners & Growers Car Park		\$0		\$39,000		
(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		\$5,354,000		
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		\$3,725,000		
(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		\$3,887,800		
3. REVENUE - NON USER CHARGE						
Infringement Fees/Court recoveries		\$3,757,000		\$4,257,000		
Abandoned Vehicles		\$8,800		\$14,800		
Sub - Total		\$3,765,800		\$4,271,800		
GRAND TOTAL		\$11,767,600		\$13,513,600		

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	-	715,095	192,013	26,192	59,815		993,115 CapValAll
70.00% Direct Benefits	2,317,269	-	-	-	-		2,317,269 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	2,317,269	715,095	192,013	26,192	59,815	-	3,310,384
<i>Modifications</i>							
Transfer User Costs to Rating	1,962,231	(1,412,910)	(379,385)	(51,750)	(118,185)		- CapValAll
Non-Rateable	-	(44,723)	(12,009)	(1,638)	58,370		- CapValGen
<i>Total Modifications</i>	1,962,231	(1,457,633)	(391,394)	(53,388)	(59,815)	-	-
Total Costs and Modifications	4,279,500	(742,538)	(199,382)	(27,197)	-	-	3,310,384

Funded By

129.28% User Charges	4,279,500						4,279,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-29.28% Capital Value Rating	-	(742,538)	(199,382)	(27,197)	-	-	(969,116)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	4,279,500	(742,538)	(199,382)	(27,197)	-	-	3,310,384

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	829,440	-	-	-	-	-	829,440 TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	829,440	-	-	-	-	-	829,440
<i>Modifications</i>							
Transfer User Costs to Rating	3,105,660	(2,236,239)	(600,460)	(81,906)	(187,054)	-	- CapValAll
Non-Rateable	-	(143,321)	(38,484)	(5,249)	187,054	-	- CapValGen
<i>Total Modifications</i>	3,105,660	(2,379,560)	(638,944)	(87,156)	-	-	-
Total Costs and Modifications	3,935,100	(2,379,560)	(638,944)	(87,156)	-	-	829,440

Funded By

474.43% User Charges	3,935,100						3,935,100
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-374.43% Capital Value Rating	-	(2,379,560)	(638,944)	(87,156)	-	-	(3,105,660)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	3,935,100	(2,379,560)	(638,944)	(87,156)	-	-	829,440

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	6,561,975	-	-	-	-	-	6,561,975 TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	6,561,975	-	-	-	-	-	6,561,975
<i>Modifications</i>							
Transfer User Costs to Rating	(910,975)	655,950	176,131	24,025	54,868	-	(0) CapValAll
Non-Rateable	-	42,040	11,288	1,540	(54,868)	-	- CapValGen
<i>Total Modifications</i>	(910,975)	697,990	187,420	25,565	-	-	(0)
Total Costs and Modifications	5,651,000	697,990	187,420	25,565	-	-	6,561,975

Funded By

86.12% User Charges	5,651,000						5,651,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
13.88% Capital Value Rating	-	697,990	187,420	25,565	-	-	910,975
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	5,651,000	697,990	187,420	25,565	-	-	6,561,975

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**

8.5.funding.18

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	-	51,914	13,940	1,901	4,342		72,098 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	51,914	13,940	1,901	4,342	-	72,098
<i>Modifications</i>							
Transfer User Costs to Rating	14,800	(10,657)	(2,861)	(390)	(891)		- CapValAll
Non-Rateable	-	2,644	710	97	(3,451)		- CapValGen
<i>Total Modifications</i>	14,800	(8,013)	(2,151)	(293)	(4,342)	-	-
Total Costs and Modifications	14,800	43,902	11,788	1,608	-	-	72,098

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	-	43,902	11,788	1,608	-	-	57,298
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	14,800	43,902	11,788	1,608	-	-	72,098