

5.3b.0

*CITY TRANSPORT
PARKING*

5.3b.i

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

Overall Objective

To enhance the amenity and accessibility of commercial and residential areas, and the efficient and safe operation of the city’s roading network via the efficient and effective management of on-street and off-street parking assets, and fair enforcement of traffic regulations and parking bylaws.

Key Changes

Committed Costs (Operating)

<ul style="list-style-type: none"> ▪ Decrease of \$125,000 in meter revenue forecast. (From \$3,725,000 > \$3,600,000). Based upon current trends meter revenue is expected to fall short of the 2003 – 04 budget projection by \$125k and this trend is expected to continue into the 2004 – 05 financial year. This is considered to be a knock-on effect of the ongoing success of the ‘first hour free’ initiative, (to which a further 16% increase in parking building utilisation in 2002/03 is attributed), i.e. more people are using parking buildings in preference to parking at meters. 	<p>\$125,000</p>
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5.3b.ii

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

Efficiency Gains / Additional Revenue

<ul style="list-style-type: none"> ▪ Off-Street Parking – Efficiency gain of (\$165,000). This relates to savings in staffing costs that continue to accrue from variations negotiated to the relevant collective employment agreement two years ago 	(\$165,000)
<ul style="list-style-type: none"> ▪ Enforcement – Efficiency gain of (\$39,000) in overtime payments as the result of restructuring the Enforcement team roster system 	(\$39,000)
<ul style="list-style-type: none"> ▪ Enforcement- Additional net revenue from court fines and infringement fees of (\$150,000) 	(\$150,000)

New Operating Initiatives

<ul style="list-style-type: none"> ▪ Off Street Parking – Additional revenue of (\$880,000). This additional revenue will be generated by increasing casual parking charges in all parking buildings (except the Hospital Parking Building) from \$1.40 per hour to \$2.00 per hour and also by increasing Earlybird parking charges from between \$6.00 and \$7.00 per day to \$8.00 per day. 	(\$880,000)
<ul style="list-style-type: none"> ▪ Off Street Parking - Additional revenue of (\$100,000). This additional revenue will be received by increasing permanent parking charges in all parking buildings and surface car parks by 15% across the board. 	(\$100,000)

5.3b.1

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

	2003/2004 BUDGET \$	2004/2005 BUDGET \$
NET COST SUMMARY		
PARKING		
Enforcement	(969,116)	(1,233,575)
On Street Parking	(3,105,660)	(2,892,386)
Off Street Parking	910,975	(353,725)
Abandoned Vehicles	57,298	59,051
TOTAL NET SURPLUS OF CITY TRANSPORT - PARKING	----- (3,106,503)	----- (4,420,634)
COST OF CAPITAL EMPLOYED	=====	=====
	274,433	226,811
CAPITAL OUTPUTS	774,400	183,600
NET FINANCING TRANSFERS	0	0

5.3b.2

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

	2003/2004 BUDGET	2004/2005 BUDGET
	\$	\$
OUTPUT CLASS EXPENDITURE		
PARKING		
Enforcement	3,310,384	3,737,925
On Street Parking	829,440	886,714
Off Street Parking	6,561,975	6,358,275
Abandoned Vehicles	72,098	84,351
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	10,773,897	11,067,266
OUTPUT CLASS REVENUE		
PARKING		
Enforcement	4,279,500	4,971,500
On Street Parking	3,935,100	3,779,100
Off Street Parking	5,651,000	6,712,000
Abandoned Vehicles	14,800	25,300
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	13,880,400	15,487,900
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TOTAL NET SURPLUS OF CITY TRANSPORT - PARKING	(3,106,503)	(4,420,634)
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5.3b.3

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

2004/2005 2005/2006 2006/2007 2007/2008 2008/2009

RENEWALS AND REPLACEMENTS**Enforcement**

Hand Held Radios			\$61,200	\$5,000	\$20,000
Laser Printers (2)					
Cash Register				\$3,000	
Letter Inserter					
Office Furniture & Equipment			\$10,200	\$5,000	\$5,000
Palmtop Ticket Issuing Equipment/Software			\$61,200	\$280,000	\$285,000
Card Payment System				\$5,000	

On Street Parking

Parking Meter Replacement	\$25,500	\$25,500	\$663,000	\$1,000,000	\$750,000
Coin Counting Machine				\$15,000	
Meter Maintenance Equipment				\$20,000	\$10,000
Two-Way Radios/Cellular Phones				\$5,000	

Off-Street Parking

Parking Control Equipment:					
Manchester Street	\$127,500				
Tuam Street		\$25,500	\$107,100		
Kilmore Street Car Park				\$120,000	
Hospital Car Park				\$120,000	
Lichfield St				\$160,000	\$100,000
Farmers Car Park				\$0	\$200,000
Oxford Tce					\$130,000

Ticket Processing Cash Registers:

Oxford Tce
Lichfield St
Manchester Street

Decrementing Card/EFTPOS Systems:

Tuam Street
Oxford Tce

\$0

\$0

5.3b.4

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

2004/2005 2005/2006 2006/2007 2007/2008 2008/2009

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				\$100,000	\$150,000

TOTAL RENEWAL & REPLACEMENTS

\$153,000	\$51,000	\$902,700	\$2,068,000	\$1,650,000
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ASSET IMPROVEMENTS

TOTAL RENEWAL & REPLACEMENTS

\$0	\$0	\$0	\$0	\$0
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5.3b.5

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

	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	
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						
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						
Paystations' to be installed in Lichfield & Farmers Carparks	\$0					
TOTAL NEW ASSETS	\$30,600	\$30,600	\$0	\$0	\$0	
TOTAL CAPITAL EXPENDITURE	\$183,600	\$81,600	\$902,700	\$2,068,000	\$1,650,000	
Annual Plan 2003/2004	\$774,400	433,600	81,600	902,700	2,068,000	1,650,000

5.3b.6

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

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWAL AND REPLACEMENTS					
Enforcement:					
Hand Held Radios		\$65,000			
PC Replacements					
Office Furniture		\$5,000	\$5,000		
Laser Printers					
Cash Register			\$3,000		
Palmtop Ticket Issuing Equipment/Software			\$300,000		
Reminder Notice Printer					
Card Payment System			\$5,000		
On-Street Parking:					
Parking Meter Replacement	\$500,000	\$250,000	\$300,000	\$200,000	\$100,000
Coin Counting Machine			\$25,000		
Meter Maintenance Equipment	\$20,000	\$20,000	\$20,000	\$50,000	\$50,000
Two-Way Radios/Cellular Phones			\$5,000		
Off-Street Parking:					
Real Time Information Signs					\$500,000
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					
Decrementing Card/EFTPOS Systems:					
(c) Oxford Terrace					\$35,000
(b) Lichfield Street	\$30,000				\$35,000
(c) Kilmore Street	\$30,000				\$35,000
(d) The Crossing	\$30,000				\$35,000
(e) Art Gallery	\$30,000				\$35,000
(f) Hospital Car Park		\$30,000			
(g) Farmers Car Park		\$30,000			
(h) Manchester Street		\$30,000			
(i) Tuam Street		\$30,000			

5.3b.7

MONITORING COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY TRANSPORT - 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		
Art Gallery Car Park (Parking Equipment)	\$250,000				
Pay Stations					
(a) Lichfield St					\$0
(b) Farmers					\$0
TOTAL RENEWAL AND REPLACEMENTS	\$1,090,000	\$760,000	\$1,183,000	\$650,000	\$825,000
 NEW ASSETS					
Off-Street Parking:					
Pay Stations					
(a) Tuam St					
(b) Manchester St					
©The Crossing					
(d) Art Gallery					
TOTAL NEW ASSETS	\$0	\$0	\$0	\$0	\$0
TOTAL CARPARKING	\$1,090,000	\$760,000	\$1,183,000	\$650,000	\$825,000
Annual Plan 2003/2004	1,090,000	760,000	1,183,000	650,000	

5.3b.8

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT :		CITY TRANSPORT - PARKING				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 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	\$820,000	First hour free \$1 per half hour or part thereof thereafter	\$1,027,160)	
Early Bird	Up to \$7.00		Up to \$8.00)	
Reserved Parking	\$20.00 to \$40 per week	\$350,000	\$30.00 to \$46 per week	\$427,600	) 97.73%	
Advertising Revenue Rent		\$5,000		\$5,000)	
(ii) Tuam Street Car Park Basic Charge	70c per half hour or part thereof	\$215,000	\$1 per half hour or part thereof	\$276,020)	
Early Bird	Up to \$7.00		Up to \$8.00)	
Reserved Parking (Council Vehicles)					) 81.3%	(1)
- Parking Bay	) \$20.00 to	\$0	) \$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.

5.3b.9

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT :		CITY TRANSPORT - PARKING				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 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	\$225,000	First hour free \$1 per half hour or part thereof thereafter	\$288,820)	
Early Bird	Up to \$7.00		Up to \$8.00		) 75.2%	
Reserved Parking	\$15 .00 to \$25.00 per wk	\$140,000	\$17.25 to \$28.75 per wk	\$173,400)	
Advertising Revenue	By Negotiation	\$3,000	By Negotiation	\$3,000)	
(iv) Oxford Terrace Car Park						
Basic Charge	70c per half hour or part thereof	\$650,000	\$1 per half hour or or part thereof	\$834,450)	
Early Bird	Up to \$7.00		Up to \$8.00		) ) 180.1%	
Reserved Parking	\$27.50 to \$59.00 per week	\$65,000	\$31.65 to \$67.85 per week	\$94,100)	
Advertising Revenue	By Negotiation	\$3,000	By Negotiation	\$3,000)	
(v) Kilmore Street Car Park						
Basic Charge	70c per half hour or part thereof	\$410,000	\$1 per half hour or or part thereof	\$526,390)	
Early Bird	Up to \$7.00		Up to \$8.00		) ) 230.2%	
Reserved Parking	\$25 to \$35 per week	\$55,000	\$28.75 to \$40.25 per week	\$65,800)	
Advertising Revenue	By Negotiation	\$3,000	By Negotiation	\$3,000)	

5.3b.10

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT :		CITY TRANSPORT - PARKING				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
(vi) Hospital Car Parking						
(a) Building:						
Basic Charge	Up to 70c per 1/2 hr.		\$1 per half hour or)	
Daily Rate	\$6 per day	\$560,000	\$6 per day	\$560,000)	
Advertising		\$3,000		\$3,000)	
Reserved Parking	\$20 to \$30 per week		\$20 to \$30 per week		) 117.3%	
(b) Main Site:						
Basic Charge	Up to 80c per 1/2 hr.	\$280,000	\$1 per half hour or	\$340,000)	
Daily Rate	\$10.00 per day		\$10.00 per day)	
(vii) Farmers Car Park						
Basic Charge	First hour free	\$580,000	First hour free	\$706,160)	
	70c per half hour or	)	\$1 per half hour or))	
	part thereof thereafter		part thereof thereafter)	
Early Bird	Up to \$7.00	)	Up to \$8.00))	
Reserve Parking	Up to \$55.00 per week	\$76,000	Up to \$63.25 per week	\$96,000	69.7%	
Advertising Revenue	By negotiation	\$3,000	By negotiation	\$3,000)	
(viii) Railton Site						
Reserve Parking	\$20 to \$28 per week	\$10,000	\$23 to \$32.20 per week	\$11,200	11.8%	(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	479.0%	

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

5.3b.11

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT :		CITY TRANSPORT - PARKING				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
(x) Rolleston Avenue Car Park Reserved Parking Pay and Display Revenue	\$20 to \$30 per week \$1.60 per hour	\$24,000 \$130,000	\$23 to \$34.50 per week \$1.60 per hour	\$32,100 \$130,000	181.2%	(1)
(xi) Downs Estate Car Park	Up to \$20 per week	\$33,000	Up to \$23 per week	\$36,500	112.3%	(1)
(xii) Satellite Car Parks Service Contract		\$11,500		\$11,500	49.7%	
(xii) Turners & Growers Car Park		\$39,000		\$39,000		
(xiii) The Crossing Car Park Basic Charge	First hour free 70c per half hour or part thereof thereafter	\$220,000	First hour free \$1 per half hour or part thereof thereafter	\$321,000	60.8%	
Reserve Parking	\$19.50 to \$50 per week	\$25,000	\$22.40 to \$57.50 per week	\$33,600		
Advertising		\$3,000		\$3,000		
(xiv) Art Gallery Car Park Basic Charge	70c per half hour	\$350,000	\$1 per half hour or	\$300,000)	
Early Bird	Up to \$7.00		Up to \$8.00		70.0%)	
Reserve Parking	\$45 to \$55 per week	\$28,000	\$51.75 to \$63.25 per week	\$26,700)	
Advertising)	
Sub - Total		\$5,354,000		\$6,415,000		

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

5.3b.12

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT :		CITY TRANSPORT - PARKING				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
2. ON-STREET PARKING						
(a) Parking Meters		\$3,725,000		\$3,600,000		
(i) 1 hour meters	\$2.00 per hr		\$2.00 per hr			
(ii) 2 hour and 3 hour meters	\$2.00 per hr		\$2.00 per hr			
(b) Coupon Parking	\$2.00 per hr	\$96,000	\$2.00 per hr	\$60,000)	
(c) Meter Hoods	\$12.00 to \$15 per day	\$65,000	\$12.00 to \$15 per day	\$70,000)	
(d) Residential Parking	\$20.00 per year	\$1,800	\$20.00 per year	\$1,800	) 423.5%	
Sub - Total		\$3,887,800		\$3,731,800		
3. REVENUE - NON USER CHARGE						
Infringement Fees/Court recoveries		\$4,257,000		\$4,957,000		
Abandoned Vehicles		\$14,800		\$25,300		
Sub - Total		\$4,271,800		\$4,982,300		
GRAND TOTAL		\$13,513,600		\$15,129,100		