

6.4c.0

*COMMUNITY & RECREATION
HOUSING*

6.4c.i

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

Overall Objectives

- To contribute to the community's social well being by ensuring safe, accessible and affordable housing is available to people on low incomes including elderly persons and people with disabilities.
- To ensure that the Council's Housing assets are strategically managed in accordance with advanced asset management techniques and best practice for the current and future customers/stakeholders.
- To ensure all properties within the Housing portfolio are fully utilised.
- To ensure that all properties within the Housing portfolio are maintained and upgraded on a progressive basis in accordance with the Asset Management Plans

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

• Rates (Anticipated increase of 3.6%)	\$31,045
• Insurance (small increase in overall premiums)	\$1,708
• Depreciation (new asset valuations completed 03/04)	\$166,782
• Cleaning and Care taking (New more comprehensive contract)	\$48,630
• Electricity (Anticipated increase in common area electricity usage charge of 15%)	\$13,958
• Grounds maintenance (New more comprehensive contract. Savings of \$243,350 in reactive grounds maintenance)	\$215,000
• Internal Asset Management Fee (Fee charges as percentage of rents which are budgeted to increase)	\$15,233
• Housing Management Fee (Fee charges as percentage of rents which are budgeted to increase)	\$72,573
	\$530,966

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

Fee Changes

• City Housing Properties (Rent review increase allowed. Stepped rental for Studio and Bed sit units, CPI increase for balance)	\$685,410
• Partnership properties (CPI increase due for YWCA)	\$1,744
	\$687,154

Efficiency Gains / Additional Revenue

• Additional revenue – (Rent review for City Housing properties)]	\$685,410
• Partnership properties (CPI increase due for YWCA)	\$1,744
• Grounds maintenance (reactive)	\$243,350
	\$624,504

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

SEPARATE HOUSING ACCOUNTS	2003/2004 BUDGET \$	2004/2005 BUDGET \$
HOUSING		
ASSET MANAGEMENT		
Output : City Housing - Elderly Persons & Public Rental	(2,066,711)	(2,476,864)
Output : City Housing - Partnership Housing (Non GST)	(31,544)	(37,964)
Output : City Housing - Owner Occupier	2,817	21,213
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	(2,095,439)	(2,493,615)
CITY HOUSING - TENANCY AND SUPPORT SERVICES	741,807	732,597
CITY HOUSING - POLICY ADVICE & RESEARCH	88,233	101,577
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NET COST OF OUTPUTS	(1,265,399)	(1,659,441)
CAPITAL OUTPUTS		
City Housing - Elderly Persons & Public Rental	2,007,300	4,952,300
Capital Outputs	13,200	64,200
COST OF CAPITAL EMPLOYED	7,325,945	0

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

	2003/2004 BUDGET \$	2004/2005 BUDGET \$
NET COST SUMMARY		
OUTPUT : CITY HOUSING - ELDERLY PERSONS & PUBLIC RENTAL		
NET COST CITY HOUSING - ELDERLY PERSONS & PUBLIC RENTAL	(2,066,711)	(2,476,864)
TOTAL NET COST CITY HOUSING - ELDERLY PERSONS & PUBLIC RENTAL	----- (2,066,711) =====	----- (2,476,864) =====
TOTAL FIXED ASSETS PURCHASES	2,007,300	4,952,300

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

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
RENEWALS & REPLACEMENTS					
Office Equipment					
Office Equipment	4,200		4,200		4,200
Digital Cameras / Cell phones					
Upgrade Office for Restructure	60,000				
Elderly Persons Housing					
Carpet Replacement	819,000	819,000	819,000	819,000	819,000
Range Replacements	204,000	204,000	204,000	204,000	204,000
TOTAL RENEWALS & REPLACEMENTS	1,087,200	1,023,000	1,027,200	1,023,000	1,027,200
ASSET IMPROVEMENTS					
Elderly Persons Housing and Public Rental					
Remodelling	349,000	349,000	349,000	349,000	349,000
New Partnership Initiative (Joint Partnerships with other social housing providers with similar objectives)					
Garden Sheds x 11 (locations to be confirmed)	9,000	9,000	9,000	9,000	9,000
Off Street Parking (locations to be confirmed)	78,500	78,500	78,500	78,500	78,500
Landscape Improvements (locations to be confirmed)	35,700	35,700	35,700	35,700	35,700
Heaters and Extracts (location to be confirmed)	9,200	9,200	9,200	9,200	9,200
Washing Machine Taps	20,000	16,000	14,000	12,000	12,000
Security Upgrades	30,900				
TOTAL ASSET IMPROVEMENTS	532,300	497,400	495,400	493,400	493,400
NEW ASSETS					
Elderly Persons Housing & Public Rental					
Extension Residents Lounge - Unspecified	147,000	147,000	147,000		
Gowerton Place - Development	3,050,000				
Loan to Abbeyfield	200,000				
TOTAL NEW ASSETS	3,397,000	147,000	147,000	0	0
TOTAL CAPITAL EXPENDITURE	5,016,500	1,667,400	1,669,600	1,516,400	1,520,600
Annual Plan 2003/2004	2,020,500	1,706,500	1,667,400	1,669,600	1,648,800

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

Description	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS					
Office Equipment		\$4,200		\$4,200	
Carpet Replacement	\$819,000	\$819,000	\$819,000	\$819,000	\$819,000
Range Replacements	\$204,000	\$204,000	\$204,000	\$204,000	\$204,000
	<u>\$1,023,000</u>	<u>\$1,027,200</u>	<u>\$1,023,000</u>	<u>\$1,027,200</u>	<u>\$1,023,000</u>
ASSET IMPROVEMENTS					
Remodelling	\$349,000	\$349,000	\$349,000	\$349,000	\$349,000
Upgrades/Enhancement Projects	\$144,400	\$144,400	\$144,400	\$144,400	\$144,400
	<u>\$493,400</u>	<u>\$493,400</u>	<u>\$493,400</u>	<u>\$493,400</u>	<u>\$493,400</u>
NEW ASSETS					
New Garages					
Extension Residents Lounge					
Land Purchase					
Semi - Dependent Elderly - New Units					
Public Rental/ Community Housing - New Units					
TOTAL NEW ASSETS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>1,516,400</u>	<u>1,520,600</u>	<u>1,516,400</u>	<u>1,520,600</u>	<u>1,516,400</u>
Annual Plan 2003/2004	1,516,400	1,520,600	1,516,400	1,520,600	

RESPONSIBILITY COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		COMMUNITY AND RECREATION - HOUSING				
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
City Housing - All Properties (Per Week)		\$10,473,170		\$11,132,924		
Bedsit	\$53.5 to \$75					
Studio	\$57.50					
1 Bed	\$74 to \$100					
2 Bed	\$108 to \$135					
3 Bed	\$120 to \$170					
4 Bed	\$180.00					
Garages	\$10.00					
Washing Machines	\$1.00					
Driers	\$0.50					
TOTAL		\$10,473,170		\$11,132,924		