

15. DRAFT SUB-BUDGETS FOR 2002/2003

The Environmental Services Manager presented her report and outlined the key factors which had influenced the draft sub-budgets.

These included:

- A decrease in external revenue.
- Increase in hourly charge-out rate for resource consents to recover true costs.
- Charging regime for subdivision consents has been altered to the same methodology as for land use resource consents.
- Increase in charge-out rates for building consents.
- Increase in dog registration fees.
- The number of FTEs has been reduced by six.
- Subdivision engineering output is now incorporated with Subdivision Consents.
- A new performance indicator was introduced to measure the resolution of complaints and request for service (7.3.7).

The draft sub-budgets were considered and the following recommendations referred to the Annual Plan Subcommittee:

1. That all dog registration fees be increased by \$10 and that the funding policy be changed to reflect a 7.6% general benefit, rather than the current 5%.
2. That, subject to confirmation by the Environmental Services Unit Manager that such new charges are not fixed by statute, the following amendments be introduced:

Fees Schedule 7.3.34	2002/03 Proposed Charge
Motor Vehicle Dealers 1975 Confirmation	\$100
Massage Parlours Act 1978 Certificate Letter of Compliance	\$100
Certificate of Land Acquisition under Overseas Regulations 1995	\$300
Sale of Liquor Act Certificate of Compliance	\$100*
(* to be increased if not limited by statute)	

Annual Building Warrants of Fitness

The Committee **decided**:

That Council officers write to the Building Industry Authority expressing concern that building Warrants of Fitness are not cost-recoverable.