

Parking

Activity Management Plan

Long Term Plan 2015–2025

As amended through the Annual Plan 2016/17

1 July 2016

Quality Assurance Statement

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1 Key Issues for the Parking Activity

1.1 Community Outcomes

This Activity Management Plan includes the following services for all parking within the City:

- Provision and maintenance of Council owned On-street parking including disabled, short stay and long stay.
- Provision and maintenance of Council managed Off-street parking including temporary sites and Council operated car parks.
- Provision and maintenance of Public information, wayfinding and signage on parking facilities.

Everything that the Council does in its day-to-day work is focused on achieving community outcomes. All activities outlined in this plan aim to deliver the results required to achieve these outcomes, contribute to Council strategies and meet legislative requirements. Likewise, all Council capital and operating expenditure is directed towards a level of service that moves the community closer to these outcomes now or at some future point.

The effective management of Parking for Christchurch supports achieving the community outcomes including:

- The central city is a vibrant and prosperous business centre
- There is a range of travel options that meet the needs of the community
- The transport system provides people with access to economic, social and cultural activities.
- The city is used by a wide range of people and for an increasing range of activities.
- An increased proportion of journeys is made by active travel and public transport
- People are safe from crime
- Transport safety is improved
- Christchurch's infrastructure supports sustainable economic growth.

1.2 Effects of growth, demand and sustainability

1.2.1 Population Growth and Demand:

The Canterbury earthquakes have caused significant population movement, particularly away from the eastern suburbs and the city centre towards the north and southwest neighbouring districts. Much of this movement of business and residential is temporary and changing. The transport system needs to be flexible enough to deal with the constantly changing travel patterns and volumes in the short to medium term without committing Council to significant expenditure on assets that will only have a short term of value, or risk oversupply.

The Land Use Recovery Plan (LURP) has set out a pattern of future land use to the north and southwest including intensification in the central city and existing urban areas, and has actions to ensure a multi model transport network is maintained to support growth.

An Accessible City provides for a transport system that will be flexible and resilient and will accommodate future population and travel growth. Accommodating growth without worsening congestion will be a significant challenge. Well-located parking that is easily accessed from distributors is essential to an accessible city. The development of a parking plan for the central city is one of the priorities for implementation of An Accessible City.

Parking provision across the city is essential to support the transport needs of these people and the businesses and activities they support. The growing population will mean that the allocation of space to parking needs to be balanced against the need to cater for travel demand growth through provision of other modes, such as walking, cycling and public transport. To cater for the expected growth in population Council needs to better manage both its on-street and off-street public parking resources by increasing parking occupancy and utilisation. This gives the Council a greater ability to respond to fluctuating parking demands created by a rapidly changing city.

1.2.2 Sustainability:

Parking contributes to sustainability by supporting access to economic, cultural and social opportunities and maintaining and enhancing the quality of the environment. The Christchurch Transport Strategic Plan sets out how parking will be managed to support economic vitality while balancing the need for efficient use of road space and catering for more travel choices. A good supply of parking will support economic recovery and the future prosperity of the city, but this needs to be managed in a way that ensures other social, cultural, economic and environmental objectives are also supported. In particular,

To ensure an effective recovery, it is essential that people can travel conveniently to key destinations by a range of travel options. This will require parking for all modes to be provided.

Economic sustainability also requires that parking should be managed to ensure the most efficient use of the parking resource and a return on investment consistent with the value of the land allocated to parking. As the targeted modal shift to other forms of transport occurs, the number and location of parking spaces may need to be optimised to meet traveller demand. The social, cultural and economic benefits of enhancing an attractive people-friendly urban environment also needs to be considered in the manner parking is provided.

1.3 Key Challenges and Opportunities for Parking

In working towards the community outcomes and influenced by population growth and demand, Council faces the challenge of making decisions that prioritise resources to deliver the best mix of services at the right level and in a sustainable way. The key challenges and opportunities that have been prioritised by Council are below in Table 1-1.

Table 1-1

Key Issue	Discussion
Short term parking to support recovery	Many public off-street parking facilities were destroyed during the earthquakes, especially in the central city. To support the recovery it is important to make sure that people can easily access business and activities across the city. The priority for the Council is to support the delivery of short stay (visitor) parking, through temporary parking, the rebuild of its own parking buildings and by working with the private sector. The change in location of many businesses has also increased the need for more parking management and some supply around Key Activity Centres.
Council role in parking	The Council's role in parking is for the management and operation of Council parking facilities along with the coordination with the private sector to encourage early investment in parking to support the recovery of the city. The loss of Council owned parking facilities, especially in the central city, has led to a loss in revenue. Council has the option to rebuild its own car parks or for them to be built and operated by the private sector. This decision will affect future revenue from parking.
The provision of adequate, safe accessible and easy to use parking within the CBD to support economic vitality	Parking is necessary to support the economic recovery of the city. It is important to consider both the short and long terms needs of the City as we move through the rebuild process. In the short term, as business activity begins to return, demand is starting to increase and temporary off street parking facilities have been meeting demand. However these opportunities will rapidly diminish and the focus will turn to the development of permanent parking buildings ideally designed with sufficient flexibility to increase and decrease capacity as demand dictates. Public parking facilities need to be located so that they can be accessed safely and efficiently from the transport network.
Ensuring the supply of parking is appropriately balanced against demand to achieve alignment with other community outcomes and An Accessible City.	Attempting to match total supply directly with total demand will not achieve the recovery plan vision in An Accessible City and undermine other community outcomes, particularly around a "Liveable City" and would lead to a heavily congested network. Supply needs to be at a level that reaches a careful balance between supporting economic vitality and encouraging modal shift ensuring the central city is used for an increasing range of activities. Through the implementation of the An Accessible City there will be some loss of on-street car parking. The remaining on-street parking will be prioritised for disabled and short stay parking, service and taxis. The parking model will be used to monitor both long and short term supply. The Council has a role in ensuring appropriate supply is maintained, however the majority of parking required to meet the needs of businesses, shoppers and commuters will continue to be met by commercial developments as it did before the earthquakes.

Key Issue	Discussion
Ensuring optimal utilisation of the parking provided	Parking is at a premium and it therefore important that its utilisation is optimised. Empty car parks represent lost opportunity and wasted resources. It is therefore important to ensure that any parking that is provided is located in the right place and is of sufficient capacity to achieve high occupancy. Occupancy will be a function of demand, supply, price, ease of use, accessibility and perceived level of safety.
A rapidly evolving central city leads to high variability in demands and supply	<p>Parking supply needs to respond to changes in demand during the rebuild period to support businesses, residents and the vertical/horizontal rebuild process. Parking supply needs to be continually reviewed and optimised to meet these challenges. Opportunities to supplement on-street parking with temporary off-street facilities will diminish as the rebuild progresses therefore all opportunities need to be maximised and appropriately evaluated.</p> <p>It is envisaged that a demand for approximately 4,900 short stay parking spaces within the central core will present by 2041. As such the Council will need to work with the private development community to understand the facilities being provided through their development proposals to ensure that oversupply is not achieved (hence increased capital cost and decreased revenue) or undersupply and hence affecting the economic activity within the city centre.</p>
Existing Parking Meters will eventually require a software upgrade to accommodate new credit card technology	Credit card payments account for approximately 25% of all revenue through parking meters. Changes to cards technology means that the current machines may not support credit card payments in the future without being upgraded.
Ensuring that the design of all forms of parking integrate with the surrounding environment.	Public parking buildings can dominate the surroundings and affect activity along their street frontage. Designing building facades to integrate with their surroundings can address the visual effect. The scale and layout of parking buildings should contribute to the usability and attractiveness of a facility, particularly for users with special requirements.
Key Activity Centre and Suburban parking	The change in location of many businesses and activities out of the central city has increased the demand for parking in Key Activity Centres and suburban areas. This will require more parking management. Parking is also an important component to support the recovery of the suburban centres and streetscape improvements planned through the suburban centre programme.

2 Proposed changes to activity

Table 2-1 summarises the proposed changes for the management of the Parking activity since the Three Year Plan 2013-16 Activity Management Plan.

Table 2-1 Proposed changes to activity

Key Change	Reason	Level of significance? What investigations are needed?	Options for consultation and engagement
Short stay focus on the Central City recovery.	The draft Christchurch Central Parking Plan recommends that the priority for council is to support the delivery of short stay parking, through the rebuild of its own parking buildings and by working with the private sector. This is to support access to businesses and activities in the central city.	Continued monitoring of the demand and supply for parking to ensure that there is adequate supply.	The draft parking plan has been through a consultation process with key stakeholders.
Focusing on occupancy rather than revenue performance.	Maximising revenue from parking does not align with strategic direction and community outcomes. Financial returns will be an outcome of optimal occupancy targets which in turn are driven by number, location, price, accessibility and safety. Increasing the occupancy of parking spaces also makes the best use and value of the parking asset. And helps to meet more of the parking demand.	The "parking model" will be informed by regular surveys of parking occupancy within the 4 avenues. This will be coupled with existing parking meter programmes (EZICOM) which provide the information necessary to monitor and report on occupancy. Authority to change the price of parking is delegated to staff providing an agile platform for variable pricing.	Changes to parking restrictions and pricing are made in consultation with affected stakeholders.
Focusing on the number of parking spaces provided rather than the number of metered parking spaces	A parking meter is merely a conduit for paying for parking and paying for parking is merely a tool to encourage turnover and investment. Achieving a certain number of metered spaces is subservient to achieving an appropriate total number of spaces. The management of these spaces; payment, free, short stay and long stay will be dynamic and adaptive to changing needs as the city grows.	Regular surveys of parking occupancy within the 4 avenues will inform the parking model which in turn will inform decisions concerning supply location and number.	The draft parking plan has been through a consultation process with key stakeholders.
Operational performance of meters including response times to faulty meters is removed	This will be well covered in the Maintenance contract	The parking meter maintenance contract provides for this. EZICOM data informs contact manager so no further investigation is required.	Nil

3 Activity description

3.1 Focusing on what we want to achieve

Council undertakes activities in order to deliver on the community outcomes for Christchurch. The outcomes that relate most directly to the management of the city's Parking are that:

- Christchurch's infrastructure supports sustainable economic growth.
- The transport system provides people with access to economic, social and cultural activities.
- The central city is used by a wide range of people and for an increasing range of activities.
- People are safe from crime.

3.2 How we will know we are achieving the outcomes

We will know we are achieving the above outcomes when we see the following results:

- Parking is well integrated with land use and the transport system.
- Parking buildings are located to enable travel time reliability.
- Parking buildings provide for a range of transport modes
- People are aware of the different transport options available to them.
- Parking facilities are safe and people feel safe while using facilities and the transport network.
- Our city's parking environment allows fair and equitable parking opportunities for all enabling a greater number and range of people able to visit retail and business areas and particularly the Central City.
- We support parking turnover in Christchurch so that everyone can access fair and equitable parking opportunities;
- We respond to complaints, monitor and seek compliance with parking restrictions and parking legislation across our Christchurch district; and
- We actively manage parking safety matters as a matter of priority.

The activities that follow in section 4 and the levels of service within them are all linked to the above results to ensure Councils stays focused on moving towards the community outcomes. This link aims to confirm why we are doing the activities – that they will realistically move us closer to our goals – and that service delivery remains relevant to strategic direction.

3.3 What services we provide

This activity includes the following services:

Council owned On-Street and Off-Street parking:

- Council owned On-street parking including disabled, short stay and long stay.
- Council managed Off-street parking including temporary sites and Council operated car parks.
- Public information, wayfinding and signage on parking facilities.

3.4 Benefits and Funding Sources

3.4.1 Who Benefits?

Who benefits?		Key:
Individual	some	Full
Identifiable part of the community	majority	Majority
Whole community	some	Some

Explanatory Comments:

3.4.2 Who pays?

Funding - Fees / User Charges	Other revenue Grants & Subsidies	General rate	Targeted rate
197%	0%	-97%	0%
Full			

Note, Funding Split % is derived from the 'Summary of Cost for Activity' (section 13).

Key:	Typically
Full	95%+
Majority	50%+
Some	<50%

Does this Activity generate surplus funds that can be applied to other areas? **Yes**

Explanatory Comments:

3.5 Our Key Customers

Customers include motorists and other road users, commercial businesses, and retail and business associations.

3.6 Key legislation and Council strategies

Local Government Act, Regional Land Transport Strategy, Greater Christchurch Transport Statement, Christchurch Transport Strategic Plan, Land Use Recovery Plan, Central City Recovery Plan and an Accessible City chapter, draft Christchurch Central Parking Plan, Christchurch City Plan, Safer Journeys Strategy, NZ Transport Strategy 2008, CER Act 2011.

4 Levels of service and performance measures

Table 4-1 summarises the levels of service and performance measures for the Parking activity. Shaded rows are the levels of service and performance measures to be included in the Long Term Plan. Non-shaded rows are non-LTP management level measures, agreed with and reported to Council but not included as part of the community consulted document.

Table 4-1

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10
						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	2024/25
Council owned On-Street and Off-Street parking									
10.3.1	Provide appropriate number of metered parking spaces within the four Avenues (central city)	<i>Service</i>	GIS Count	<i>On-Street 1853 spaces Off-street 1086 spaces</i>	<i>NA</i>	≥2,500	≥2,500	≥2,500	≥2,500
10.3.8	Optimise operational performance	<i>Service</i>	Occupancy Rate Range	<i>On-Street 52% Off-Street 64%</i>	<i>60-85% is recognised industry target</i>	10.3.8.1 On-Street 60-85% 10.3.8.2 Off-Street 60-85%	10.3.8.1 On-Street 60-85% 10.3.8.2 Off-Street 60-85%	10.3.8.1 On-Street 60-85% 10.3.8.2 Off-Street 60-85%	10.3.8.1 On-Street 60-85% 10.3.8.2 Off-Street 60-85%
10.3.3	Improve customer perception of the ease of use of Council parking facilities	<i>Customer satisfaction</i>	Annual Customer Satisfaction Survey	<i>11/12 52% 12/13 62% 13/14 50%</i>	<i>none</i>	≥54%	≥58%	≥62%	≥85% agree

Performance Standards Levels of Service		Results	Method of Measurement	Current Performance	Benchmarks	Future Performance (targets)			Future Performance (targets) by Year 10
						Year 1	Year 2	Year 3	
						2015/16	2016/17	2017/18	2024/25
10.3.7	Improve customer perception of motor vehicle and personal security at parking facilities	<i>Customer satisfaction</i>	<i>Annual Customer Satisfaction Survey</i>	10/11 82% 12/13 61%	<i>none</i>	≥61%	≥61%	≥65%	≥85% satisfied
Parking Enforcement and Administration									
9.0.13	Parking Officers respond to high priority requests for service	<i>Injuries and risks to public health are minimised</i>	<i>High priority requests for service relate to parking events such as obstructing a vehicle entrance/blocked driveways; parking on or near pedestrian crossing; parking in a mall or on a clearway parked on broken yellow lines; parking in a bus lane during operational hours; double parking events and inconsiderate parking matters.</i>	<i>City: 95% response within 15 minutes Suburbs: 95% response within 20 minutes</i>	<i>Auckland Transport response times to High priority complaints are 20 to 25 min and medium to low 45 to 50 min for all parking offences Dunedin City Council response times to complaints are CBD 30 min, Suburbs 60 min, safety offences 48 hrs.</i>	9.0.13.1 City: Respond to requests for service within an average of 15 minutes 9.0.13.2 Suburbs: Respond to requests for service within an average of 20 minutes	9.0.13.1 City: Respond to requests for service within an average of 15 minutes 9.0.13.2 Suburbs: Respond to requests for service within an average of 20 minutes	9.0.13.1 City: Respond to requests for service within an average of 15 minutes 9.0.13.2 Suburbs: Respond to requests for service within an average of 20 minutes	9.0.13.1 City: Respond to requests for service within an average of 15 minutes 9.0.13.2 Suburbs: Respond to requests for service within an average of 20 minutes

5 Review of cost effectiveness - regulatory functions and service delivery

The Local Government Act requires local authorities to review the cost effectiveness of current arrangements for delivering its services and regulatory functions. The review below is in regard to operational expenditure (OPEX).

The service delivery for the Parking Activity is carried out through management of on-street and off-street provision of a parking supply, supported by a team of people and a maintenance and service contract. The Council maintains a wide range of assets within the legal road in the CBD and on the Council's and private property.

The current contract supports Council in maintaining a revenue stream of approximately \$2.8m to \$3.0m in on-street and off-street (temporary and some permanent) facilities. Parking buildings are not included at present.

The following table shows the types of contracts that the Council is currently engaged in, the assets maintained through those contracts and the approximate annual operational expenditure associated with the contracts.

Table 5-1 Maintenance Contracts

Contract Type	Term of Contract	Assets Maintained	Annual Operational Expenditure	Activity Area managing contract
Supply of Car Park Automation Equipment		Automated Solutions Limited		Parking
Maintenance, Revenue Management, Asset Management, Control and Reporting Systems.	Currently under review with Global Integrated Solutions Limited.	400 Pay and Display parking meters, network communications, various revenue collection methods, asset management, tariff control and dashboard reporting.	\$510,000 + CPI Revenue of \$2.8m to \$3.0m	Parking

6 Long Term Infrastructure Strategy

The transport infrastructure priorities set out in the Infrastructure Strategy are:

- **Maintenance and renewal of existing assets:** Through optimal use of available funds for maintenance activities and asset renewals. Effective asset management and funding of this area is needed to ensure the network does not deteriorate further and affect the levels of service provided and future funding requirements. Investment in on street parking meter asset renewal will be balanced against changes in parking payment technology. Parking meters are merely a conduit for payment and other options are becoming increasingly viable such as “pay by phone”. These technologies require significantly less infrastructure and will have lower operating costs.
- **Support the redevelopment, recovery and growth of the city:** Through optimising the use of the existing parking resource and building back increased capacity through off-street facilities of the appropriate size and in the appropriate location.

6.1 Significant projects

There are several key projects included within the expenditure profile including:

- Rebuild or replacement of Council owned car parks.
- Parking signage, real time information and automation.
- Provision on on-street parking and off-street parking.

6.2 Assumptions

In determining the financial forecast there have been a number of assumptions as follows.

- Inflation is not allowed for.

7 Review of cost-effectiveness - infrastructure delivery

The Local Government Act requires local authorities to review the cost effectiveness of current arrangements for delivering infrastructure. Further to Chapter 5 above regarding operational expenditure, the review below is in regard to capital expenditure (CAPEX).

The scope of management in the CBD for parking ranges to parking meters, appropriate signage and road markings for on-street parking, while off-street parking currently is purely temporary. Permanent off-street parking assets may or may not be the responsibility of Council, however this investment decision has not yet been made.

CAPEX in the current environment for parking is related to the re-design of the parking areas to match the current adjacent land use through new technology, signage and rearrangement and reconfiguration of parking assets in the CBD. CAPEX is also required to upgrade the current parking operation from administration to a proactive and responsive unit through better technology and methodologies.

8 Significant Effects

Clause 2(1)(c) of Schedule 10 to the Local Government Act 2002 requires that each Long Term Plan in relation to each group of activities of the local authority must:

“Outline any significant negative effects that any activity within the group of activities may have on the social, economic, environmental, or cultural well-being of the local community.”

The Council recognises the following potential negative effects of providing, operating and managing its Transport assets.

Table 8-1 Significant Negative Effects

Effect	Council’s Mitigation Measure
Visual effects.	Design facades and locate parking facilities to integrate the surroundings to address the visual effects.

In balancing the above effects, the table below outlines the significant positive effects that the Transport system provides, and which of those aspects apply to this activity.

Table 8-2 Significant Positive Effects

Effect	Description
Economic development	To ensure an effective recovery, it is essential that people can travel conveniently to key destinations by a range of travel options. This will require parking for all modes to be provided. Short stay parking encourages people to visit and helps to support people accessing the business, retail and hospitality sectors. Effective management of the parking resource, by increasing utilisation, will maximise the use and value from parking assets. Planning for an efficient road network that allows for the movement of freight key hubs and markets, therefore allowing economic growth and prosperity
Safety and personal security	Planning to improve the safety of the transportation network for all modes of travel will lead to improving people’s safety and personal security.
Access and mobility	Integrating land use with transport can improve access and mobility. Provision of mobility parking at key destinations.

8.1 Assumptions

Table 8-3 Major Assumptions

Assumption Type	Assumption	Discussion
Land use / recovery timing?	Demand for parking will grow in line with recovery and the land use forecasts.	The parking model and projected demand is based on future land use assumptions in the Christchurch Central Recovery Plan.

9 Risk Management

Table 9-1 Significant Risks and Control Measures

Risk	Impact	Risk	Risk Strategy	Risk Response / Mitigation
Parking provision is inadequate, unsafe or inaccessible failing to support economic vitality, particularly in the current rebuild environment.	High Impact - Businesses become untenable because customers cannot easily get to them	High	Ensuring the appropriate amount of parking is provided in the appropriate location at the appropriate price	<p>Parking Model will be predictive allowing supply to be weighed against demand in the appropriate locations.</p> <p>Pricing will be variable to optimise the resource.</p> <p>Restrictions will be appropriate to the surrounding land-use activity and demand.</p> <p>Work closely with CCDU and stakeholders.</p> <p>Council support for wayfinding and transitional projects</p>
Parking supply is too high and therefore inefficient and not supportive/encouraging of other modes	High Impact, High probability- People chose to take a car because finding a car park is guaranteed	HIGH	Ensuring the appropriate amount of parking is provided in the appropriate location at the appropriate price	<p>Parking Model will be predictive allowing supply to be weighed against demand in the appropriate locations.</p> <p>Pricing will be variable to optimise the resource.</p> <p>Restrictions will be appropriate to the surrounding land-use activity and demand.</p>
Parking is poorly utilised	High Impact, High probability- Parking facilities run inefficiently	HIGH	Ensuring the appropriate amount of parking is provided in the appropriate location at the appropriate price	<p>Parking Model will be predictive allowing supply to be weighed against demand in the appropriate locations.</p> <p>Pricing will be variable to optimise the resource.</p> <p>Restrictions will be appropriate to the surrounding land-use activity and demand.</p>

10 Improvement Plan

To date this document has not been reviewed. An external review for compliance with the requirements of relevant legislation, especially the LGA 2002 is proposed as the primary improvement item. The findings and suggestions from this review will be assessed and prioritised by the asset management team and either implemented for the final version of the document or added to the Improvement Plan. It is intended that the Improvement Plan will be continually updated and monitored as a live document.

As this Activity Management Plan is developed further it will be reviewed on a 3 yearly basis as part of the LTP programme. The table below outlines improvements that are to be incorporated over the next 3 years.

Table 10-1 Improvements to be incorporated into this Activity by 2018

Item	Description
Parking Policy and Management plans for suburban centres.	The Christchurch Transport Strategic Plan includes actions to develop parking management plans for suburban centres to provide a balanced approach to parking provision and operations between the centres and the central city. Planning and policy work will be undertaken to address this.
Technology and the use of smart phone technology	While this technology is available. Planning is required to determine when the appropriate time within the rebuild and recovery process that pricing and technology can be implemented

11 Operations, Maintenance and Renewals Strategy

11.1 Operations and Maintenance

Planned maintenance includes condition monitoring, planned corrective maintenance, servicing and preventative maintenance. Unplanned maintenance includes priority repairs, modification or redesign and responding to requests.

Maintenance is delivered through several New Engineering Contracts (NEC3) contracts as discussed in Chapter 5. Performance measures from the Activity Management Plans and Council's Standard Specifications (CSS) define the outcomes the contractors are required to achieve. The contractor prepares monthly, quarterly and annual programmes of work, which are reviewed and approved by Council contract managers.

Regular condition assessment is undertaken to inform these programs, however there is a significant element of work that is currently reactive in nature, due to the poor condition of the network. To better control these operational costs the renewal programmes need to be expanded, and more robust planning processes will need to be developed to better use condition data to plan works and enable Council staff and contractors to intervene in the most timely and cost effective fashion.

11.2 Renewals

Renewals replace or rehabilitate existing assets such that they are restored to their original condition and capacity. Council undertake regular condition monitoring to ensure that the renewals planning process is undertaken using the best information available to determine the optimum mix of treatment options and timing for minimising costs over the life of the asset.

As discussed in Chapter 3 this Activity includes a wide range of assets. Each of these asset types has specific issues to be considered, and these are discussed in detail in the Transport Asset Management Plan 2015 Volume B. The key points from that document are reiterated below:

12 Key Projects

Table 12-1 details the key capital and renewal work programmed for years 2015 to 2025.

Table 12-1

Project Name	Description	Year 1 (\$)	Year 2(\$)	Year 3 (\$)	Years 4-10 (\$)	Project Driver
	For details of the capital works relating to this activity refer to the draft Capital Programme, draft Long Term Plan, volume 1					

13 Summary of Cost for Activity

TRANSPORT - PARKING	<u>Funding Caps in 2015/16 Dollars</u>				<i>Funding splits exclude EQ Costs from all calculations</i>					
	2014/15 Annual Plan	2015/16	2016/17	2017/18	Funding - User Charges	Other revenue	General rate	Targeted rate	Period of Benefit (years)	Comments
	000's									
Operational Budget										
On-street Vehicle Parking	531	174	171	167						
Off-street Vehicle Parking	747	1,669	881	867						
Activity Costs before Overheads	1,277	1,843	1,052	1,035						
Earthquake Response Costs	-	-	-	-						
Corporate Overhead	111	116	79	79						
Depreciation	797	414	499	595						
Interest	128	72	120	178						
Total Activity Cost	2,313	2,445	1,751	1,887	197% Full	0%	-97% Residual benefit			
Funded By:										
Fees and Charges	3,793	4,804	7,068	7,068						
Grants and Subsidies	-	-	-	-						
Earthquake Recoveries	-	-	-	-						
Total Operational Revenue	3,793	4,804	7,068	7,068						
Net Cost of Service	(1,480)	(2,360)	(5,317)	(5,181)						
Funded by:										
Rates	(1,480)	(2,360)	(5,317)	(5,181)						
Earthquake Borrowing	-	-	-	-						
	(1,480)	(2,360)	(5,317)	(5,181)						
Capital Expenditure										
Earthquake Rebuild										
Renewals and Replacements										
Improved Levels of Service										
Additional Demand										

