

PARKS

Cost of Proposed Services

Budget 1996/97			Budget 1997/98		
Net Cost	Operational Outputs	Gross Cost	Revenue		Net Cost
\$		\$	\$		\$
223,421	Parks Advice - Service Centres	362,260	0		362,260
262,259	Plans and Policy Statements	252,652	0		252,652
701,031	Information & Advice	856,806	(81,500)		775,306
159,262	Consents & Applications	166,444	0		166,444
0	Rural Fire Authority	475,709	(475,709)		0
11,405,616	Parks Maintenance	12,977,605	(1,140,753)		11,836,851
317,834	Cemeteries	823,375	(529,007)		294,368
(13,273)	Nursery Products	692,138	(702,028)		(9,890)
65,000	Environment & Parks Grants	70,000	0		70,000
-----		-----	-----		-----
13,121,148		16,676,988	(2,928,997)		13,747,991
=====		=====	=====		=====

Note: The above Cost of Service Statement includes a depreciation provision for 1996/97 of \$196,876 and in 1997/98 of \$226,417. The cost of capital charge for 1996/97 is \$941,080 and in 1997/98 is \$1,046,646. Cost of capital is not reflected in the above figures. Revenue for 1997/98 includes external revenue of (\$1,677,321).

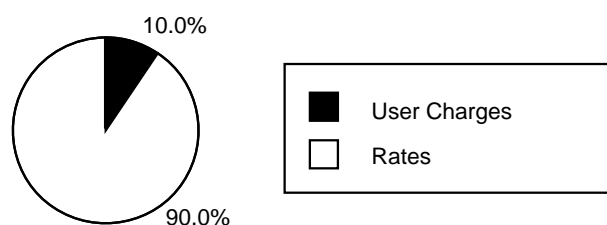
Projected Net Cost 1998/99	14,262,331
Projected Net Cost 1999/00	14,871,547

1996/97	Capital Expenditure	1997/98
\$		\$
861,807	Renewals & Replacements	1,113,101
3,088,753	Asset Improvements	3,702,772
7,965,945	New Assets	3,034,654
-----		-----
11,916,505		7,850,527
=====		=====

The 1996/97 Capital Outputs include a carry forward of projects from 1995/96 of \$1,197,600.

There is also a carry forward draw down from Special Funds of \$1,005,700.

Sources of Funding



regional parks, 83 sports parks, 458 local parks, 15 riverbank and wetland parks and 36 garden parks.

Planned Services

- Preparing and promoting parks policy and management plans and advance planning for parks development works.
- Providing information and advice on all facets of parks planning, management, developments, operations and use.
- Advising on statutory planning matters as they affect parks, lease agreements and applications.
- Enforcing bylaws for the protection of flora and fauna in reserves and the safe and appropriate use of parks and foreshores.
- Providing programmes to educate citizens including information and interpretation signs and brochures.
- Maintaining, promoting and where necessary replacing the city's amenity tree resource, including mature park specimens and street trees in over 1,400 streets.
- Operating and developing nine cemeteries for burial purposes and maintaining three historic cemeteries.
- Producing trees, shrubs and bedding plants for use in landscaping projects.
- Maintaining 4,978 hectares of parks and reserves for the purposes of active and passive recreation, conservation and landscape beautification.
- Providing effective fire prevention and control measures as a Rural Fire Authority for lands protected under the Forest and Rural Fires Act 1977.

The city's parks resource comprises 638 parks including 46

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1-A3, A5, A8, A13, B2-B7, C3, C5 and C6 (see pages 21-27).

In summary the aim is:

- To enhance the quality of life of the city's residents and visitors by providing parks and open spaces so as to conserve natural resources, promote the city's unique identity, and service the need for places for sport and recreation. To ensure that Christchurch remains the country's premier garden city and that our public parks and gardens remain internationally recognised.

Objectives for 1997/98

- To implement the approved capital renewal and new asset development programme.
- Supply high quality plants through both production and contract growing for the city wide planting programme.
- Process applications for use of parks and ensure all licences and leases are in place and the rental policy applies.
- Set assessment criteria standards to assist with the acquisition of the best quality reserves for the best cost.
- Respond to our obligations under the Forest and Rural Fires Act to suppress wildfires in the rural areas of the city.
- Prepare plans and reports in response to identified park issues.

PARKS

Objectives for 1997/98 (Continued)

8. Complete attributes on urban tree resource and load data survey of street trees in the city.
9. Undertake a twice yearly park specification quality survey of all parks and determine percentages of compliance.
10. Process all applications for plot purchases and warrants for interment in cemeteries.

Performance Indicators

- | | |
|---|--------|
| 1.1 Residents visiting a city park or beach once or more during the year, at least | 95% |
| 1.2 Residents satisfied with the value for money of rates spent on parks and playing fields, at least | 83% |
| 1.3 Residents satisfied with level of provision for various park activities, (average of 10 factors), least | 68% at |
| 1.4 Residents satisfied with standard of parks maintenance, at least | 91% |

- 2.1 Complete to specification standards at least 190 restricted, and all of the fixed asset renewal, replacement, improvement and new assets programme.
- 3.1 Supply at least 220,000 plants in accordance with specified standard.
- 4.1 Process applications for leases and licences within two months of receipt in accordance with Council standards and legal requirements.
- 5.1 Develop an assessment criteria for decision making on reserve acquisitions by December 1997.
- 6.1 Maintain a daily fire weather index during the fire season and ensure the Council's resources are trained and ready to respond to all fires.
- 7.1 Complete 10 planning reports and two management plans.
- 8.1 Complete data survey of all 44,000 street trees in the city by June 1998.
- 9.1 Ensure a level of compliance within 10% of all maintenance specifications for park assets.
- 10.1 Action approximately 900 interments per annum in accordance with statutory requirements.



Spring time in Hagley Park enjoyed by some of the many visitors.