

## PARKS

### Cost of Proposed Services

Budget 1997/98			Budget 1998/99	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
361,325	Parks Advice - Service Centres	342,728	0	342,728
299,557	Plans and Policy Statements	403,417	0	403,417
375,970	Information and Advice	536,230	(10,000)	526,230
381,782	Consents and Applications	615,382	(70,000)	545,382
0	Rural Fire Authority	573,849	(573,849)	0
12,023,867	Parks Maintenance	13,884,095	(1,127,504)	12,756,591
247,543	Cemeteries	860,492	(548,502)	311,990
(13,810)	Nursery Products	787,184	(796,415)	(9,231)
70,000	Environment and Parks Grants	78,000	0	78,000
<b>13,746,234</b>		<b>18,081,377</b>	<b>(3,126,269)</b>	<b>14,955,108</b>

Note: The above Cost of Service Statement includes a depreciation provision for 1997/98 of \$226,417 and in 1998/99 of \$241,018. The cost of capital charge for 1997/98 is \$1,046,646 and in 1998/99 is \$1,142,396. Cost of capital is not reflected in the above figures. Revenue for 1998/99 includes external revenue of (\$1,701,429).

Projected Net Cost 1999/00	15,495,769
Projected Net Cost 2000/01	16,050,954

1997/98	Capital Expenditure	1998/99
\$		\$
1,139,038	Renewals and Replacements	1,142,756
4,019,890	Asset Improvements	4,030,076
3,313,261	New Assets	2,778,441
<b>8,472,189</b>		<b>7,951,273</b>

The 1997/98 Capital Outputs include carry forward projects of \$632,662.

There is also a carry forward draw down from Special Funds of \$284,982 for 1997/98.

### Planned Services

#### Customer Services

- Provide consultative opportunities to ensure public participation in the management of parks and respond to customer enquiries regarding parks maintenance and development works and other issues.
- Provide advice and consent approvals for applicants seeking use of parks for buildings, leases, licences, recreational uses and tree protection.
- Prepare plans and policies for the long term direction for the successful management of parks.
- Ensure user friendly use of parks through bylaw enforcement and code of practice advice.
- Build community partnerships by encouraging volunteer services, sponsorship of projects and initiatives and provide education services, interpretation programmes and recreation services along with park marketing and promotion.
- Provide a ready response to all rural fires in the defined rural area of the City and ensure citizens are aware of fire safety requirements relating to fire bans.

#### Environmental

- Provision of Botanic Gardens and other garden and heritage parks to enhance the unique garden city identity and provide landscaped plant collections including rare and endangered plants for education and conservation.
- Provide sports parks with recreation facilities to cater for children, youth, competitive sports and family recreation as

### Sources of Funding



The city's parks resource comprises 652 parks including 48 regional parks, 85 sports parks, 468 local parks, 15 riverbank and wetland parks and 36 garden parks. This covers an area of 5,300ha.

well as ensuring the green open space landscape character is enhanced.

- Ensure provision and maintenance of large metropolitan parks and beaches for informal recreation in the natural environment and conservation of natural resources and scenic values.
- Maintain a network of smaller local parks throughout the urban area, providing amenity values and informal recreation especially for children and families within easy walking distance.
- Protect and enhance riverbanks and conservation areas to ensure scenic and ecological values and natural habitats are maintained.
- Provide well maintained cemeteries for interment of city's residents.
- Manage the nursery business by supplying plant to meet the city wide landscape enhancement programme.

### Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1-A3, A5, A8, A13, B2-B7, C3, C5 and C6 (see Volume 1).

In summary the aim is:

1. 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 1998/99

2. Review and develop strategic plans for capital works, business and asset management, and prepare plans and development reports.
3. Provide an education service to schools, interest groups and families and extend the range of park interpretation displays.
4. Produce an information pamphlet for applicants wishing to lease site facilities or parks, and complete the new charging policy for leases.
5. On a regular basis, ensure that maintenance standards are meeting the specifications for parks work.

## Performance Indicators

- 2.1 Complete the review of strategic plans and complete 10 parks planning reports and one community area parks plan by 30 June 1999.
- 3.1 Provide a school holiday education programme and research and write four interpretive information boards by June 1999.
- 4.1 Complete the pamphlet outlining Council's requirements by 31 December 1998 and complete the legal implementation procedures to all organisations with leases on parks by 31 March 1999.
- 5.1 Survey all 468 local and 85 sports parks, plus 33 garden parks to ensure all levels of compliance are within 10% of specifications.

- 5.2 Produce to the quality standard enough trees and shrubs for use on landscape projects, and activate a total cost recovery through product sales.
- 5.3 Implement the renewal and replacement, asset improvement, and new asset development works capital programme.
- 5.4 On regional parks ensure walking trails, structures and recreation facilities are maintained to an acceptable standard.
- 5.5 Ascertain from customers that the new corporate guidelines for consultation policy meets their expectations.
- 5.6 Respond to our obligations under the Forest and Rural Fires Act to effectively suppress.
- 5.7 Supply over 220,000 quality plants, along with 130,000 contract grown plants to the required standard, for the 1989/99 capital programme.
- 5.8 Complete the schedules of at least 190 projects as listed in the capital works programme, within budget and by 30 June 1999.
- 5.9 Specify standards for facilities and develop a regular inspection regime by completing two parks by 30 June 1999.
- 5.10 Through a focus group process, gauge the level of approval of the new policy by 1 December 1998.
- 5.11 Ensure that the Rural Fire Code of Practice requirements are met.



A Parks Ranger with school pupils on a forest study field trip.



The Halswell Scout group involved in native plantings at Halswell Quarry Park.