

PARKS

Cost of Proposed Services

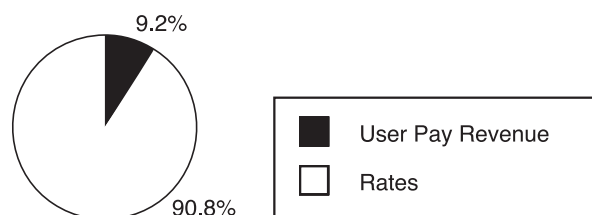
Budget 1999/00		Costs (After Internal Recoveries)	Budget 2000/01	
Net Cost	Operational Outputs		Revenue	Net Cost
\$		\$	\$	\$
759,482	Customer Services	1,545,273	(271,000)	1,274,273
14,070,372	Environmental	15,313,719	(1,466,368)	13,847,351
542,545	Support	653,425		653,425
99,000	Environment and Parks Grants	91,000		91,000
15,471,399	Net Cost of Service	17,603,417	(1,737,368)	15,866,049

Note: The above Cost of Service Statement includes a depreciation provision for 1999/00 of \$547,148 and in 2000/01 of \$594,787. The cost of capital charge for 1999/00 is \$1,084,155 and in 2000/01 is \$1,184,116. Cost of capital is not reflected in the above figures.

Projected Cost of Service 2001/02	16,584,404
Projected Cost of Service 2002/03	17,448,879

1999/00	Capital Expenditure	2000/01
\$		\$
950,132	Renewals and Replacements	1,039,633
4,356,338	Asset Improvements	3,577,518
3,902,762	New Assets	4,498,224
9,209,231		9,115,374

Sources of Funding



Nature and Scope

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, reflecting the needs of the community.
- Ensure enjoyable and safe 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 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.

The city's parks resource comprises 685 parks including 53 regional parks, 85 sports parks, 492 local parks, 22 riverbank and wetland parks and 24 garden parks. This covers an area of 5,466ha.

- 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 plants to meet the city wide landscape enhancement programme.
- Implement a capital programme to renew, improve and add to the park assets to ensure condition and safety criteria are met.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A3, A5, C2, C3, F5, G1 and G2 (see pages 25 and 26).

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 2000/01

2. Review and develop park strategic plans and prepare park development and capital works plans.

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3. Respond to lease, licence and concession applications for parks and formalise outstanding lease agreements.
 4. On a regular basis, undertake a park specification quality survey of parks to determine levels of compliance with standards required for parks maintenance.
 5. Supply the required number and species of high quality plants through own nursery production and contract growing.
 6. Process all applications for cemetery plot purchases and warrants for interment.
 7. Provide an education service to schools, interest groups and families, along with visitor centre displays at Regional Flagship parks.
 8. Provide a ready response to rural fires as required under the Forest and Rural Fires Act.
- 2.1 Integrate sections of the Park and Waterways and Wetlands Asset Management Plan and prepare 3 Parks Area Plans and 15 Park Development Plans.
 - 3.1 Process applications and provide a decision within 3 months from date of receipt and formalise 25 outstanding lease agreements.
 - 4.1 Survey the 24 garden, 492 local and 85 sports parks to ensure a level of compliance within 10% of park maintenance specifications.
 - 5.1 Supply 225,650 plants to specified standards to meet the planting programme, and supplement production through contract growing of 125,000 additional plants.
 - 6.1 Service around 900 interments per annum in accordance with statutory requirements.
 - 7.1 Supplement education service through teaching assistance under the "Learning Outside the Classroom" programme and carry out an evaluation of visitor centre displays.
 - 8.1 Meet the Rural Fire Management Code of Practice requirements by ensuring that a further 25 firefighters attain NZQA basic standards.

Performance Indicators

- 1.1 Annual Residents Survey indicates that 90% of residents are satisfied that parks are well looked after.
- 1.2 80% of residents are satisfied with the value for money of rates spent on parks.



Mountain bikers enjoy the mountain bike tracks in Bottle Lake Forest



Children and parents alike enjoy the pleasant surroundings and facilities in the Children's Playground at the Botanic Gardens