

## RESERVE DEVELOPMENT CONTRIBUTIONS

**ACTIVITY: PARKS & OPEN SPACES CITY-WIDE**

## PROGRAMME COSTS:

Programme Code	Programme Name	Total Projected Programme Cost	Projected Costs Per Year										
			2005/ 2006	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
562-CWLS	Landscaping	\$19,030,554	\$1,633,457	\$2,614,910	\$2,204,829	\$2,283,829	\$3,171,329	\$2,315,829	\$2,890,829	\$2,447,620	\$2,357,620	\$2,447,620	\$2,447,620
562-CWBL	Buildings	\$4,088,947	\$383,658	\$204,500	\$319,000	\$230,000	\$130,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
562-CWRF	Recreation Facilities	\$2,058,965	\$242,127	\$156,000	\$102,500	\$132,500	\$265,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000
562-CWPG	Playgrounds	\$1,754,480	\$119,714	\$183,000	\$68,000	\$80,000	\$185,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
562-CWNRL	New Reserve Land	\$90,158,398	\$1,410,339	\$10,261,153	\$10,657,442	\$10,657,442	\$16,657,442	\$11,057,542	\$17,057,542	\$10,859,298	\$10,859,298	\$10,859,298	\$10,859,298

## ACTIVITY: PARKS & OPEN SPACES WARDS

### PROGRAMME COSTS:

Programme Code	Programme Name	Total Projected Programme Cost	Projected Costs Per Year										
			2005/ 2006	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016
562-WLS	Landscaping	\$9,556,970	\$163,993	\$320,000	\$370,000	\$440,000	\$420,000	\$1,150,000	\$1,150,000	\$1,200,000	\$1,200,000	\$1,250,000	\$1,250,000
562-WRF	Recreation Facilities	\$216,768	\$65,597	\$10,500	\$108,000	\$80,000	-	-	-	-	-	-	-
562-WPG	Playgrounds	\$212,418	\$32,799	\$10,000	\$108,000	\$80,000	-	-	-	-	-	-	-

**TOTAL PROJECTED RESERVE DEVELOPMENT COSTS FOR 7.5% RESERVE CONTRIBUTION**

Activity	Total	Projected Costs Per Year
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Name	Projected Activity Cost	2005/ 2006	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	Reserve Contribution Proportion
Parks & Open Spaces City-Wide	\$117,091,344	\$3,789,295	\$13,419,563	\$13,351,771	\$13,383,771	\$20,408,771	\$14,148,371	\$20,723,371	\$14,081,918	\$13,991,918	\$14,081,918	\$14,081,918	
Parks & Open Spaces Wards	\$9,986,156	\$262,389	\$340,500	\$586,000	\$600,000	\$420,000	\$1,150,000	\$1,150,000	\$1,200,000	\$1,200,000	\$1,250,000	\$1,250,000	
Total	\$127,077,500	\$4,051,684	\$13,760,063	\$13,937,771	\$13,983,771	\$20,828,771	\$15,298,371	\$21,873,371	\$15,281,918	\$15,191,918	\$15,331,918	\$15,331,918	7.8%

## CITY-WIDE & WARDS PROGRAMME ATTRIBUTES:

<b>Programme Name</b>	Landscaping	<b>Programme Owner</b>	Brent Smith
<b>Level of Service Description</b>	Provide landscaping on parks that creates desired park settings and safer environments for users, that enhances the city's biodiversity and the Garden City image, and contributes to meeting the Community Outcomes of Christchurch and the delivery of services disclosed within the LTCCP.		
<b>Programme Name</b>	Buildings	<b>Programme Owner</b>	Brent Smith
<b>Level of Service Description</b>	Provide building facilities on parks for park users, contributing to the delivery of services disclosed within the LTCCP and towards meeting the Community Outcomes of Christchurch.		
<b>Programme Name</b>	Recreation Facilities	<b>Programme Owner</b>	Brent Smith
<b>Level of Service Description</b>	Provide recreation facilities on parks to cater for the recreational needs of the community, contributing to meeting the Community Outcomes of Christchurch and the delivery of services disclosed within the LTCCP.		
<b>Programme Name</b>	Playgrounds	<b>Programme Owner</b>	Brent Smith
<b>Level of Service Description</b>	Provide playgrounds on parks to cater for children's play, contributing to meeting the Community Outcomes of Christchurch and the delivery of services disclosed within the LTCCP.		
<b>Programme Name</b>	New Reserve Land	<b>Programme Owner</b>	Richard Holland
<b>Level of Service Description</b>	Acquisition and purchase of reserve land to meet the open space needs of the Christchurch community, enabling the delivery of services disclosed within the LTCCP.		

## SUPPORTING INFORMATION

### RESERVE DEVELOPMENT CONTRIBUTIONS:

Key Supporting Information	Relevance	Sources
Community Outcomes	Contributes to all Community Outcomes.	LTCCP, CCC Website, Libraries, Service Centres, CCC Civic Offices
LTCCP *	Contributes to achieving Levels of Service associated with the services of Urban Parks and Regional Parks for the term of the Plan.	CCC Website, Libraries, Service Centres, CCC Civic Offices
City Plan	States objectives, policies and rules around the provision of open space within the city.	CCC Website, CCC Civic Offices, Libraries, Service Centres
Recreation & Sports Strategy	Gives Council's aim to improve the quality of life of Christchurch citizens through providing a range of recreation & sport related services.	CCC Website
Environmental Policy	Gives Council's commitment to protecting and enhancing the natural environment and minimising adverse effects of the Council's activities on the environment.	CCC Website
Draft Open Space Strategy	Once adopted this strategy will give guidance on the provision of open space within the city.	CCC Website (once adopted)
Draft Biodiversity Strategy	Once adopted this strategy will give guidance regarding the protection and enhancement of the city's biodiversity.	CCC Website (once adopted)
Reserve Management Plans and Conservation Plans	These documents must be referred to when developing extensions to existing reserves that have management or conservation plans.	CCC Website, CCC Greenspace Unit
Port Hills Regional Park Acquisitions Strategy **	Gives direction regarding the acquisition of land for Port Hills parks. It sets a framework in which specific values are considered for land acquisition, including ecological sustainability, conservation significance and skyline protection.	CCC Website
Local Parks Acquisition Policy **	Gives Council's direction regarding the acquisition of land for the provision of parks within the urban environment of the city.	CCC Website

**IMPORTANT NOTES:**

\* Areas of land projected to be acquired or purchased within the next 3-10 years are lineal projections based on past acquisitions/purchases and projected population figures. Fluctuations may occur from year to year due to larger areas of land being acquired/purchased in some years, with less land acquired/purchased in other years. The figures shown are an indication of the total amount of reserve and stormwater land Council is currently expected to acquire or purchase over the next 3-10 years. Please also note the affect of an open space assessment (scheduled to occur within the next 3 years via the Open Space Strategy) and the Banks Peninsula merger may also have an affect on these projected figures.

\*\* These documents may be subject to review once the open space assessment has been undertaken via the Open Space Strategy.

Please also note there are several existing stormwater cost-sharing schemes in place (as disclosed within the LTCCP) that form part of the existing Development Contribution process, in the form of revenue gathered by Council.