

PARKS

Cost of Proposed Services

Budget 1995/96			Budget 1996/97	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
390,341	Plans and Policy Statements	262,259		262,259
607,316	Information & Advice	688,187	(86,750)	601,437
296,066	Parks Advice - Service Centres	223,421		223,421
109,417	Consents & Applications	134,363		134,363
242,357	By law Enforcement	248,984		248,984
1,671,977	Botanical Services	1,804,299	(197,720)	1,606,579
1,209,120	Arboriculture	1,195,080	(6,500)	1,188,580
0	Rural Fire Authority	425,006	(425,006)	0
300,328	Cemeteries	803,657	(513,215)	290,442
(8,672)	Nursery Products	617,455	(630,728)	(13,273)
8,928,950	Parks Maintenance	9,322,506	(810,149)	8,512,357
53,400	Environment & Parks Grants	65,000		65,000
13,800,600		15,790,217	(2,670,068)	13,120,148

Note: The above Cost of Service Statement includes a depreciation provision for 1995/96 of \$111,543 and in 1996/97 of \$196,876. The cost of capital charge for 1995/96 is \$405,645 and in 1996/97 is \$941,080. Only the 1995/96 amount is reflected in the above figures. Revenue for 1996/97 includes external revenue of (\$1,482,134).

Projected Net Cost 1997/98	13,576,644
Projected Net Cost 1998/99	13,922,560

1995/96	Capital expenditure	1996/97
\$		\$
609,983	Renewals & Replacements	861,807
3,190,048	Asset Improvements	3,088,754
5,246,389	New Assets	7,965,945
9,046,420		11,916,506

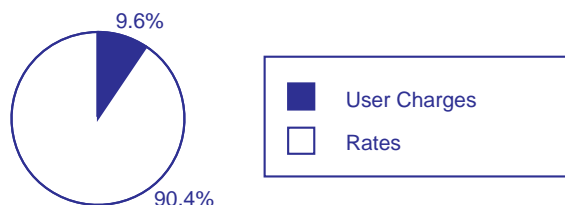
The 1996/97 Capital Outputs include a carry forward of projects from 1995/96 of \$1,197,600.

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

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 and operations.
- 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.
- Mounting botanical displays and related horticultural programmes for the public's enjoyment and education at the Botanic Gardens, Hagley Park and Mona Vale, together with satellite collections at five other parks.
- 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 3,700 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.

Sources of Funding



Proposed Services (Cont'd)

The city's parks resource comprises 602 parks including 37 major metropolitan reserves, 101 major district reserves and the 464 local and neighbourhood reserves.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1-A3, A5, A8, A13, B2-B7, C3, C5 and C6 (see pp 19-23). 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.

Objectives for 1996/97

2. Implement the approved park improvement, development and park building construction.
3. Carry out a programme of public information on the city's parks, and prepare signs and other interpretative material to enhance enjoyment and understanding of the park system.
4. Ensure applications for long term uses in parks comply with Council policies for parks and reserves, and appropriate action is taken to ensure existing uses comply.
5. Ensure the personal safety of park users and provide an effective city-wide ranger service to minimise nuisance and vandalism in parks.

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Objectives for 1996/97 (Continued)

6. Continue maintaining and developing the city's tree resource.
7. Provide cemetery plots for interment.
8. Ensure parks are maintained to the required specifications for maintenance standards in accordance with approved budget.

Performance Indicators

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| 1.1 Residents visiting a city park or beach once or more during 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), at least | 68% |
| 2.1 Complete within overall budget to specification standards identified park improvement and development projects | |

and new and replacement park building projects by 30 June 1997.

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| 3.1 Programme of lectures, newsletter and brochure production as per Corporate Plan implemented by 30 June 1997. | |
| 3.2 Prepare signage and interpretative material as per Corporate Plan prior to 30 June 1997. | |
| 4.1 All new uses comply with the purpose for which the park was created. | |
| 4.2 Prepare a policy for dealing with existing non-complying uses in parks for Council consideration by 31 December 1996. | |
| 5.1 Provide programmed ranger patrols throughout the city's parks and reserves including the Botanic Gardens. | |
| 6.1 Plant 700 new and 900 replacement trees. | |
| 7.1 Action 900 interments per annum in accordance with statutory requirements. | |
| 8.1 Residents satisfied with standard of parks maintenance, at least | 91% |



The Coastcare Programme, which is included within the Parks budget, has a promotional component. Here children from Redcliffs School are shown native plants which help to protect our sand dunes.