

PARKS

Cost of Proposed Services

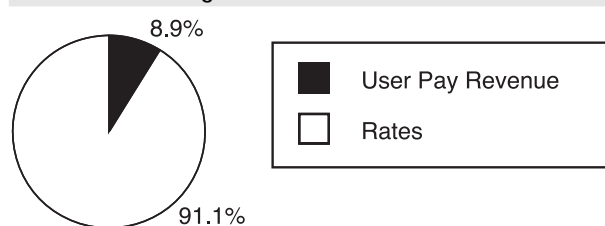
Budget 1998/99		Budget 1999/00		
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
240,037	Parks Advice - Service Centres	0	0	0
1,024,691	Customer Services	1,603,213	(843,731)	759,482
12,987,594	Environmental	16,419,077	(2,348,704)	14,070,372
391,025	Support	542,545	0	542,545
78,000	Environment and Parks Grants	99,000	0	99,000
14,721,346	Net Cost of Service	18,663,834	(3,192,436)	15,471,399

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$241,018 and in 1999/00 of \$547,148. The cost of capital charge for 1998/99 is \$1,142,396 and in 1999/00 is \$1,084,155. Cost of capital is not reflected in the above figures. Revenue for 1999/00 includes external revenue of (\$1,653,370).

Projected Cost of Service 2000/01	16,435,871
Projected Cost of Service 2001/02	17,023,362

1998/99	Capital Expenditure	1999/00
\$		\$
1,135,781	Renewals and Replacements	950,132
4,007,881	Asset Improvements	4,356,338
2,925,357	New Assets	3,902,762
8,069,019		9,209,231

Sources of Funding



The city's parks resource comprises 670 parks including 48 regional parks, 86 sports parks, 485 local parks, 15 riverbank and wetland parks and 36 garden parks. This covers an area of 5,314ha.

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, reflecting the needs of the community.
- 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.
- 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.
- 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 33 and 34).

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 1999/00

2. Review and develop strategic plans for capital works, business and asset management, and prepare plans and development reports.

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.

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3. Develop a database for consent information and action new leases and lease renewals in line with the charging and leases policy.
 4. On a regular basis, undertake a park specification quality survey of all separate 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 Prepare a composite schedule of capital projects, and review strategic plans with emphasis on further integration with Water Services Unit along with 30 park landscape plans and two community area parks and recreation plans.
 - 3.1 Complete development and database loading by March 2000 and action 30 new lease negotiations.
 - 4.1 Survey the 36 garden, 485 local and 86 sports parks to ensure a level of compliance within 10% of park maintenance specifications.
 - 5.1 Supply 192,000 plants to specified standards to meet the planting programme, and supplement production through contract growing of 130,000 additional plants.
 - 6.1 Action around 900 interments per annum in accordance with statutory requirements.
 - 7.1 Through an education programme, enhance environmental awareness and complete visitor centre displays at Halswell Quarry, Port Hills and Travis Wetland Visitor Centres.
 - 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.



Spring-time in the Botanical Gardens.



A summer-time scene in Hagley Park.



Young minds at work on some proposals for the redevelopment of Cathedral Square.