

# PUBLIC GARDENS, RESERVES AND CEMETERIES



## What we do

### Open space

The council provides and manages 800 hectares of reserve land (excluding the Tokorangi Forest), 45 kilometres of walkways, 72 playgrounds with 227 individual pieces of play equipment, and 50 hectares of sportsfield land. This open space provides for recreation and organised sport, garden environments and green corridors that contribute to the district's natural form, character and amenity values.

### Cemeteries/crematorium

The council provides and manages five operational cemeteries and one crematorium to meet the burial and remembrance needs of the community. Cemeteries are located at Rotorua, Mamaku, Reporoa, Ngakuru-Waikite and Kauae. Kauae Cemetery is owned by the Kauae Cemetery Trust with Council being responsible for its maintenance.

### Tokorangi / Whakarewarewa forest parks

Rotorua District Council is responsible for the maintenance of walking and mountainbike trails in the Tokorangi Forest, famous for the magnificent stands of towering Californian Coastal Redwoods. The tracks in the adjacent Whakarewarewa Forest are maintained by volunteer track sponsors.

The council is charged with maintaining and enhancing the landscape, recreational potential and aesthetic value of the forest as a significant backdrop to Rotorua.

### Urban design / policy development

The Parks and Recreation Department plays a major role in urban design, being responsible for peer review of all subdivision and landscaping plans submitted to council. This department provides a consultation service to other council departments on landscaping, recreational opportunities and optimal utilisation of potential resources.

The department also manages development of strategic documents for parks and recreation activity for the service to be provided within council policy and industry best practice.

### Nursery

Council operates an in-house nursery to provide a cost effective supply of quality plants for Council's parks, gardens and displays (indoor and outdoor); environmental improvement and streetscaping projects. The nursery also provides high quality plant material to other local authorities which in turn subsidises the cost of plants used within Rotorua district.

## Why we do it

- To provide an open space network for casual and organised recreation, supporting social, cultural, economic and environmental community wellbeing;
- To contribute to the community's physical, mental and spiritual wellbeing;
- To provide facilities for burial and cremation;
- To protect and enhance ecological and heritage landscape values.

## DID YOU KNOW....

Rotorua district is lucky to have had a number of its reserves gifted to it from Ngati Whakaue. A partnership between Council and Ngati Whakaue (Gifted Reserves Protocol) manages these reserves for the community.

# Public Gardens, Reserves and Cemeteries

## Major projects

Over the course of the Long-term Plan a number of projects will be undertaken to change levels of service, catch up on deferred works or to provide for additional growth or demands. These projects include:

What is planned?	Why?	Background	Costs	Other options considered
<b>Cemetery/Crematorium</b>				
Cemetery development – new cemetery area	To continue to provide a public cemetery for the residents of Rotorua.	The area available for public burials at Kauae Cemetery is almost at capacity. Land that has been purchased will be developed to enable a continued supply of burial plots.	2016-2017 \$542,299	N/A
<b>Public Gardens</b>				
Reserves/parks carpark upgrades	To upgrade selected carparks and includes some renewal funding (Waipa Rd carpark sealing and lights).	Part of the package presented to upgrade facilities for the establishment of the national Mountain Biking centre of Excellence in Rotorua.	2013 \$300,000	<ul style="list-style-type: none"> <li>Do not proceed and run risk of losing National Mountain Biking Centre of Excellence.</li> </ul>
Southern Government Gardens lighting upgrade	To upgrade lighting within the southern area of Government Gardens per CPTED recommendations.	Public safety concerns in Government Gardens for legitimate users of museum, EEC and the reserve after sunset.	2013 \$200,000	<ul style="list-style-type: none"> <li>Do not proceed leaving pathways unlit at night, discouraging users from entering or passing through the park.</li> </ul>
Reserve toilet facilities	New toilets to be installed at various locations around the district.	Reserve usage demand with development and increasing number of reserve users timed to coincide with Lakeside community sewage disposal upgrades where appropriate. An additional amount of \$150,000 has been added to undertake improvements to toilets throughout the district resulting from the Public Toilet Review undertaken by APR in late 2011.	2013-2022 \$2,507,131	<ul style="list-style-type: none"> <li>Do not proceed or reduction in number of new toilets and/or standard of toilets provided.</li> </ul>

# Public Gardens, Reserves and Cemeteries

## Major projects cont.

What is planned?	Why?	Background	Costs	Other options considered
Lakefront reserve upgrade	To proceed with redevelopment of the Lakefront area integrating it with Tutaneikai Street and the rest of the CBD.	Proceeding with staged implementation of the Lakefront Development Plan adopted by Council after considerable consultation.	2013-2017 \$2,390,645	<ul style="list-style-type: none"> <li>Do not proceed, or continue with a scaled down implementation.</li> </ul>
Neil Hunt Park upgrade	To rebuild deteriorating sportsfields maximising the amount of play they can take.	Addresses the problem of subsiding ground levels restricting usage of these sportsgrounds for competitive sport.	2017 \$731,088	<ul style="list-style-type: none"> <li>Do not proceed allowing grounds to deteriorate to a level unsuitable for sportsgrounds.</li> </ul>
Boatramps and jetties upgrade	To provide facilities at various public boatramps and jetties to comply with minimal standards set by council policy.	Ongoing staged implementation of upgrading public boatramps and jetties to comply with the minimum standards set by Council.	2013, 2014, 2019 \$257,000	<ul style="list-style-type: none"> <li>Do not proceed with boatramps and jetties to comply with Council's minimum requirements standards.</li> </ul>
Kuirau Park facilities upgrade	Aligning development and renewals to improve linkages to Kuirau Park to the aquatic centre and through to CBD making for a busier and safer destination. Visitors will be able to move freely between the destinations and have a better experience thereby improving the sustainability and visitation to the park and aquatic centre and contributing to the ongoing improvement of the CBD.	Currently Kuirau Park has 250,000 visitors pa and the Aquatic Centre has 330,000 visitors pa. Individually it has been difficult to attract investment for development in these areas. Combined they will make for a far more attractive opportunity.	2013-14 \$785,750	<ul style="list-style-type: none"> <li>Do nothing which will not contribute to improving the perceptions and risks currently associated with this park with surrounding developments further isolating it from the CBD.</li> </ul>
Parks land purchases	To enable purchase of land to extend Council's reserve and sportsfield needs as the district grows. This includes purchase of land within the proposed Eastside development.	As land is subdivided the opportunity to purchase land for reserve purposes sometimes becomes available enabling Council to meet its reserve coverage requirements.	\$5,863,056 spread over the ten years Approximately \$3,500,000 is set aside in 2018 for Eastside land purchases	<ul style="list-style-type: none"> <li>Do not purchase the land resulting in increasing demand on existing reserves with a decrease in the level of service.</li> </ul>
Playground development	To construct playgrounds (Reeme Street, Hinemoa Point, Ngongotaha South, Upper Clayton/Pukehangī).	As a result of growth requirements to maintain the current level of service.	2016-20 \$162,278	<ul style="list-style-type: none"> <li>Do not proceed and accept a lower level of service.</li> </ul>



# Public Gardens, Reserves and Cemeteries

## Major projects cont.



What is planned?	Why?	Background	Costs	Other options considered
Walkways development	Improve and extend Council's walkway network at Lakes Tarawera and Okareka and alongside the Utohina Stream.	Tarawera Walkway from Cliff Road to the reserve at the end of Spencer Road. Okareka Walkway linking Boyes Beach with the Round the Lake Walkway. Utohina Stream Walkway completing the Rotorua Walkway circuit.	2013-14 Utohina Stm W/w \$18,415 2016 Tarawera W/w \$110,230 2017 Okareka W/w \$34,200	<ul style="list-style-type: none"> <li>Do not proceed resulting in a lower level of service and a Rotorua State of the Environment KPI not met.</li> </ul>
Youth spaces facility development	Construction of appropriate youth play facilities in Koutu and Eastern suburbs.	Provision of a new facility in Karenga Park, Koutu, and somewhere in Rotorua's Eastern Suburbs.	2013 Koutu \$154,500 2015 Mamaku/ Eastern Suburbs \$220,000	<ul style="list-style-type: none"> <li>Do not proceed with one or both which would place \$300,000 FreeParking Recreation Programme grant received from SPARC at risk.</li> </ul>
Netball court resealing	Improve and extend the life of the ground surface at the Westbrook netball courts.	The netball courts are nearing the end of their usable life, a number of cracks have been appearing for many years reducing the quality of the surface which may also lead to increased maintenance costs and safety issues if left.	2016 \$338,000 -(\$50,000) funding from Netball Association	<ul style="list-style-type: none"> <li>Do nothing.</li> <li>Increase maintenance to prolong life.</li> <li>Replace netball surface.</li> <li>Combination of bullet point 2 and 3.</li> </ul>



# Public Gardens, Reserves and Cemeteries



## Measuring our achievements

Council will measure its achievements towards the objectives by monitoring the following set of performance measures and targets:

Community outcome	How council contributes	Level of service (What we will do)	Performance measure	Performance targets					
				Current performance 2010/11	Data source	2012/13	2013/14	2014/15	2016 to 2022
 Safe and Caring	<ul style="list-style-type: none"> <li>By ensuring our parks, reserves and open spaces are safe, welcoming areas for the community to gather and interact in.</li> <li>By planning facilities and structures in accordance to Crime Prevention Through Environmental Design (CPTED) principles.</li> <li>By meeting a range of community burial and cremation needs.</li> </ul>	Provide safe parks and reserves.	95% of playgrounds comply with Playground Safety Standard (NZS:4828).	95%	Annual audit	95%	95%	95%	95%
			100% of all new development on reserves designed to incorporate CPTED principles.	New measure	CPTED assessment report	100%	100%	100%	100%
 Environment	<ul style="list-style-type: none"> <li>Through the principle of Kaitiakitanga (guardianship), managing and protecting our natural resources.</li> </ul>	Enhance the aesthetic look of Rotorua in terms of quality plantings, bedding displays, interpretation and design and appropriate access.	95% of residents very/fairly satisfied with the level of service for beautification and landscaping.	95%	Community satisfaction survey	95%	95%	95%	95%
		Protecting and enhancing reserves for the enjoyment of all.	90% of residents very/fairly satisfied with the level of service for parks, reserves & playgrounds.	89%	Community satisfaction survey	90%	90%	90%	90%
			85% of households used/visited parks, reserves and playgrounds in last 12 months.	85%	Community satisfaction survey	85%	85%	85%	85%

# Public Gardens, Reserves and Cemeteries

## Measuring our achievements cont.

Community outcome	How council contributes	Level of service (What we will do)	Performance measure	Performance targets					
				Current performance 2010/11	Data source	2012/13	2013/14	2014/15	2016 to 2022
 Healthy	<ul style="list-style-type: none"> <li>By providing areas for people to engage in healthy activities.</li> </ul>	Provide and maintain facilities for recreational activities.	80% of residents are very/fairly satisfied with the level of service for sportsfields.	82%	Community satisfaction survey	80%	80%	80%	80%
			70% of households have used/visited sportsfields in last 12 months.	68%	Community satisfaction survey	70%	70%	70%	70%
 Excellent Facilities and Services	<ul style="list-style-type: none"> <li>Through the provision of facilities, reserves and services to a high quality that are affordable, well maintained and managed.</li> </ul>	Provide adequate open space to meet community needs.	Amount of reserve per 1000 population.	17.48 ha	Park benchmarking report – Yardstick	12 ha	12 ha	12 ha	12 ha
			90% of children's play areas within 500m of dwellings in the urban area.	97.7%	Spatial analysis GIS maps	90%	90%	90%	90%

## The Redwoods

*“experience some of the finest walking and mountain bike trails in the world, as well as take in superb panoramic views of the city, lake and surrounding district”*



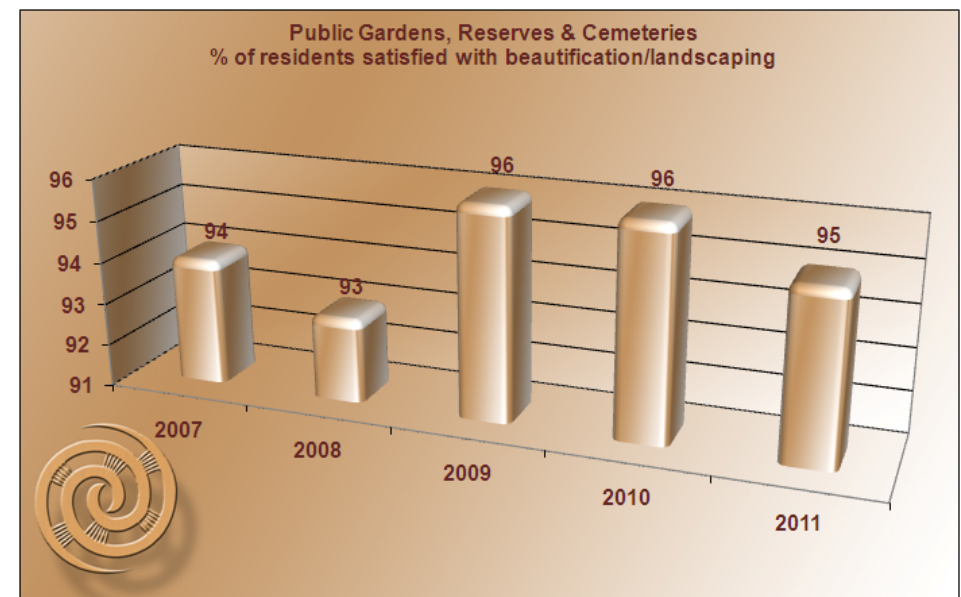
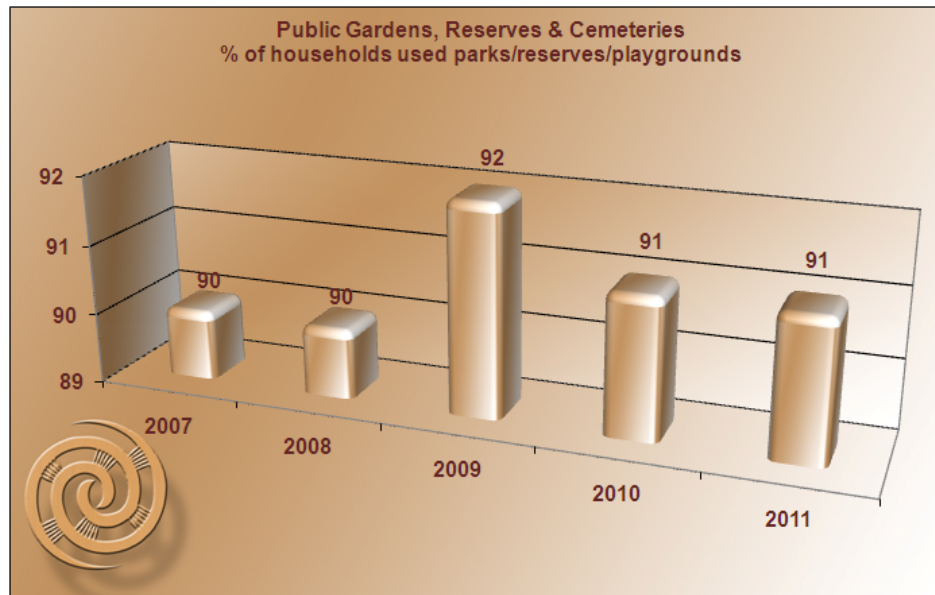


# Public Gardens, Reserves and Cemeteries

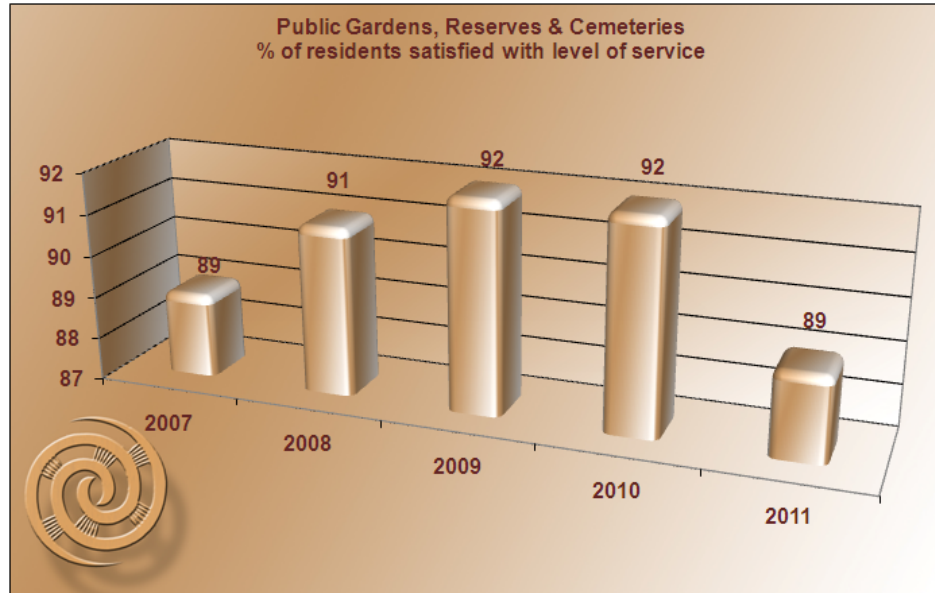
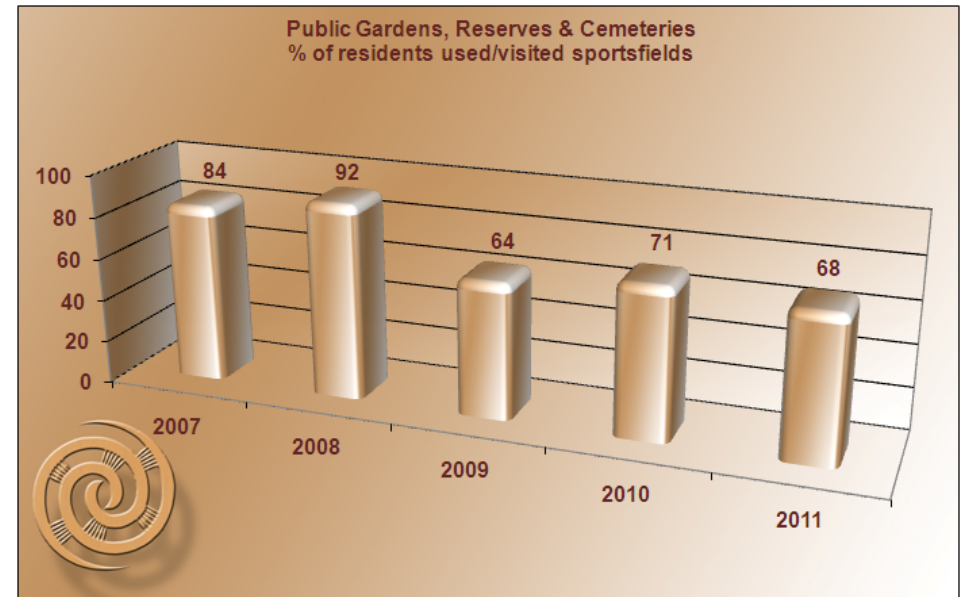
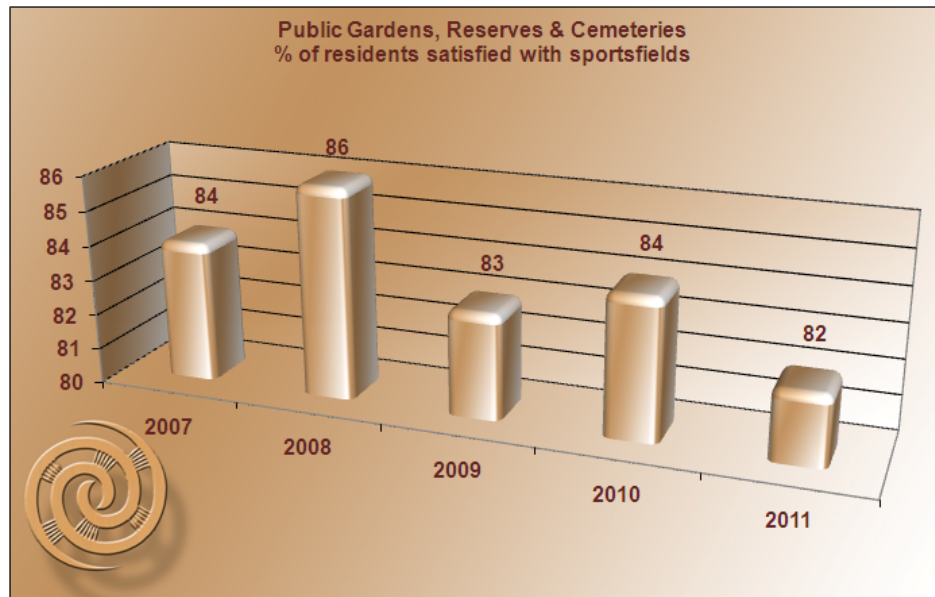
## Performance

In order to plan for the future and ensure services are meeting our community's needs and expectations we assess past performance and feedback from the community.

### Community Satisfaction Survey Results



# Public Gardens, Reserves and Cemeteries



## DID YOU KNOW....

Rotorua District Council manages a total of 1,445 hectares of reserve land. This includes 379 individual parks, 268 hectares of neighbourhood reserves and 84 hectares of sportsfields for residents of Rotorua.



# Public Gardens, Reserves and Cemeteries

## Issues/Risks/Negative impacts

Potential negative effects associated with undertaking the activity are described below along with actions undertaken to mitigate the effect. Effects from the activity can influence the social, cultural, environmental and economic wellbeing of the community/district. The negative effect could be physical or a perception.

Issue/Risk/Negative impact	Action Plan
<p>Labour intensiveness of all activities to maintain the asset result in high costs of maintenance and repairs to be recovered from ratepayers.</p>	<p>Use Yardstick Parkcheck Management Measures and Visitor Measures annual benchmarking reports which collect parks management and planning information to measure current performance and drive future improvements</p>
<ul style="list-style-type: none"> <li>▪ The cost of establishing and maintaining facilities versus the number of the participants in each code.</li> <li>▪ Increased light spill from sports fields equipment with flood lights.</li> <li>▪ Increased traffic congestion around peak activity periods.</li> <li>▪ Increased noise pollution around sporting/recreation events.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Undertake a 5-yearly review assessing sportsfields and sports facilities with user numbers for each sport and forecasted trends in user numbers. This will provide up to date, relevant information enabling informed decisions to be made</li> <li>▪ Ensure appropriate measures to mitigate the effects of light spill, traffic congestion and noise are taken and monitored through the required planning and/or resource consent processes</li> </ul>
<p>The Burials and Cremation Act 1964 (as amended) does not make provision for cemeteries to be used for any other purposes other than a cemetery – land designated for cemeteries will therefore be a cemetery for years to come. Cemeteries are perceived to have a negative effect on neighbouring property values.</p>	<p>Ensure measures identified through the required planning processes to mitigate any negative effects of a cemetery are undertaken.</p>

## Asset management

### Key assets

The key assets associated with this activity are the:

- Parks and reserves
- Flower beds/displays
- Playgrounds
- Walkways
- Forests
- Nursery
- Park furniture
- Buildings
- Minor wastewater treatment

### Maintaining our assets

Council assets are maintained as per agreed specifications within service contracts. Performance of assets is regularly reviewed to ensure that current levels of service/community expectations are still being met by the asset/s. Major works are competitively tendered out to specialised contractors ensuring that the final product is of a high standard and delivered at a competitive cost to Council. A separate Asset Management Plan details the full lifecycle management of the asset/s.

# Public Gardens, Reserves and Cemeteries

## Major changes planned for assets

Reason for change	What will be done?	Year 1 (\$000)	Year 2 (\$000)	Year 3 (\$000)	Year 4-10 (\$000)
Increase level of service/backlog	Eastside sportsfield development	-	-	-	540
	Boatramps development	24	52	-	27
	Carpark upgrade	300	-	-	-
	Cemetery development	-	-	-	542
	Entrance signage	20	21	-	459
	General reserve development	70	72	320	600
	Installation of new toilets	116	119	201	113
	Kuirau Park development	21	-	-	-
	Land purchase	3	56	71	1,278
	Lighting upgrade at southern area of Government Garden	180	-	-	-
	New berms and ash wall	-	-	25	31
	New toilet block	174	4	-	-
	Public toilet improvement	200	124	128	1,029
	Redevelopment of lake front area	200	155	160	1,875
	Reserves improvement	70	21	37	185
	Retaining wall and rebuild sportsfield	-	-	-	731
	Skate park development	155	-	220	-
	Increased demand	Tarawera Landing management	15	-	-
Tree Trust area development		-	-	-	59
Walkways development		6	12	-	144
Eastside sportsfield development		-	-	-	407
Boatramps development		36	78	-	40
Installation of new toilets		60	62	103	58
Kuirau Park development		119	-	-	-
Renewal and replacement	Land purchase	9	176	225	4,046
	New playgrounds	-	-	-	153
	Westbrook field development	-	-	-	504
	Asset renewal	28	16	9	204
	Netball courts resealing	-	-	-	338
	Lighting upgrade at southern area of Government Garden	20	-	-	-
	New playgrounds	-	-	-	10
	New toilet block	31	1	-	-
	Parks and Tokorangi Triangle renewals	683	1,275	607	8,154
	Public toilet improvement	50	31	32	257
Total	Renewal	-	-	-	542
	Roof, plant and bore renewal at nursery	72	-	14	492
	Westbrook field development	-	-	-	16
<b>Total</b>		<b>2,661</b>	<b>2,275</b>	<b>2,153</b>	<b>22,834</b>

## Activity assumptions used in providing this activity

This activity has been prepared in line with council's significant forecasting assumptions.

# Public Gardens, Reserves and Cemeteries

## Public Gardens, Reserves and Cemeteries - Funding Impact Statement

	Annual Plan	Long-term Plan Budget >>									
	Budget 2011/12 (\$000)	2012/13 (\$000)	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)	2017/18 (\$000)	2018/19 (\$000)	2019/20 (\$000)	2020/21 (\$000)	2021/22 (\$000)
<b>Sources of operating funding</b>											
General Rates, uniform annual general charges, rates penalties	7,970	7,812	8,963	9,063	9,659	9,737	10,273	10,755	11,510	11,961	11,414
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees, charges and targeted rates for water supply	(26)	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	1,845	593	607	621	635	651	665	680	696	715	733
Local authorities fuel tax, fines, infringement fees and other receipts	2,502	2,865	2,448	2,015	2,178	2,294	2,320	2,339	2,486	2,612	2,747
<b>Total operating funding (A)</b>	<b>12,292</b>	<b>11,270</b>	<b>12,018</b>	<b>11,699</b>	<b>12,472</b>	<b>12,682</b>	<b>13,258</b>	<b>13,774</b>	<b>14,692</b>	<b>15,288</b>	<b>14,894</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	3,370	3,229	3,245	3,292	3,307	3,386	3,456	3,625	3,677	3,711	3,714
Finance costs	976	865	894	928	928	1,021	1,078	1,159	1,206	1,230	1,256
Internal charges and overheads applied	7,157	6,107	6,338	6,568	6,813	7,071	7,340	7,557	7,816	8,090	8,319
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>11,503</b>	<b>10,201</b>	<b>10,477</b>	<b>10,788</b>	<b>11,048</b>	<b>11,478</b>	<b>11,874</b>	<b>12,341</b>	<b>12,699</b>	<b>13,031</b>	<b>13,289</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>789</b>	<b>1,069</b>	<b>1,541</b>	<b>911</b>	<b>1,424</b>	<b>1,204</b>	<b>1,384</b>	<b>1,433</b>	<b>1,993</b>	<b>2,257</b>	<b>1,605</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	3	-	-	-	50	-	2,000	-	-	-	-
Development and financial contributions	674	649	650	652	668	684	701	718	737	756	775
Increase (decrease) in debt	1,062	1,565	590	1,195	840	3,068	(1,701)	284	325	763	287
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>1,739</b>	<b>2,214</b>	<b>1,240</b>	<b>1,847</b>	<b>1,558</b>	<b>3,752</b>	<b>1,000</b>	<b>1,002</b>	<b>1,062</b>	<b>1,519</b>	<b>1,062</b>
<b>Applications of capital funding</b>											
Capital expenditure											
- to meet additional demand	90	223	314	326	317	278	3,737	569	146	152	12
- to improve the level of service	1,094	1,554	638	1,165	836	3,142	1,406	532	480	925	290
- to replace existing assets	674	884	1,323	662	1,097	830	1,107	1,273	1,810	2,030	1,322
Increase (decrease) in reserves	670	622	506	605	732	706	(3,866)	61	619	669	1,043
Increase (decrease) in investments											
<b>Total applications of capital funding (D)</b>	<b>2,528</b>	<b>3,283</b>	<b>2,781</b>	<b>2,758</b>	<b>2,982</b>	<b>4,956</b>	<b>2,384</b>	<b>2,435</b>	<b>3,055</b>	<b>3,776</b>	<b>2,667</b>
<b>Surplus (deficit) of capital funding (C - D)</b>	<b>(789)</b>	<b>(1,069)</b>	<b>(1,541)</b>	<b>(911)</b>	<b>(1,424)</b>	<b>(1,204)</b>	<b>(1,384)</b>	<b>(1,433)</b>	<b>(1,993)</b>	<b>(2,257)</b>	<b>(1,605)</b>
<b>Funding balance ((A - B) + (C - D))</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>